GOVERNMENT OF THE
DISTRICT OF COLUMBIA

FY 2017 Proposed Budget and Financial Plan

Congressional Submission

A Fair Shot

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

June 22, 2016

Pathways to the Middle Class
Mayor Muriel Bowser

WE ARE WASHINGTON DC

Government of the District of Columbia

FY 2017 Proposed Budget and Financial Plan
Congressional Submission

A Fair Shot

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

June 22, 2016

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, 2015. 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 sixteenth 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

Brenda Donald
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

Members of the Council

Phil Mendelson
Chairman

Vincent Orange ..... At-Large
Anita Bonds ..... At-Large
David Grosso ..... At-Large
Elissa Silverman ..... At-Large
Brianne Nadeau ..... Ward 1
Jack Evans ..... Ward 2
Mary M. Cheh ..... Ward 3
Brandon Todd ..... Ward 4
Kenyan R. McDuffie ..... Ward 5
Charles Allen ..... Ward 6
Yvette M. Alexander ..... Ward 7
LaRuby May ..... Ward 8

Jennifer Budoff
Budget Director

Office of the Chief Financial Officer

Angell Jacobs
Deputy Chief Financial Officer and Chief of Staff

Jeffrey Barnette
Deputy Chief Financial Officer
Office of Finance and Treasury

Stephen Cordi
Deputy Chief Financial Officer
Office of Tax and Revenue

Fitzroy Lee
Deputy Chief Financial Officer
Office of Revenue Analysis

Bill Slack
Deputy Chief Financial Officer
Office of Financial Operations and Systems

David Tseng
General Counsel

Patricia Gracyalny
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

Office of the CIO

Richard Weil, Acting Chief Information Officer
Sandra M. Pinder, Director
Narayan Ayyagari, IT Manager

Office of the Chief Financial Officer

Office of Budget and Planning

Gordon McDonald
Deputy Chief Financial Officer

Eric Goulet, Budget Advisor
Lakeia Williams, Executive Assistant

James Spaulding
Associate Deputy Chief Financial Officer

Budget Administration

Eric Cannady, Director
Sunday Okparaocha, Deputy Director
Stacy-Ann White, Deputy Director
Renee Waddy, Executive Assistant

Team Leader
Randall Myers

Budget Administration Analysts
Alex Akporji
Joshua Agbebakun
Ernest Chukwuma
Rasheed Dawodu
Michelle Duong
Lee Hayward
Cynthia Holman
Benjamin Iyun
Melissa Lavasani
Robin Moore
SebleWengel Mulaw
Oluwatosin Onifade
William Powell
Charles Pryor
Naila Tengra
Linda W. Williams

Financial Planning and Analysis

Leticia Stephenson, Director
Tayloria Stroman, Budget Controller

Financial Systems and Cost Analysts
Robert Johnson
Darryl Miller
Carlotta Osorio
Duane Smith
Sue Taing

Capital Improvements Program

David Clark, Director
Sherrie Greenfield, Capital Budget Controller

CIP Analysts
Omar Herzi
Bharat Kothari
Alex Tessema

Operations

Margaret Myers, Office and Production Manager
Sharon Nelson, Staff Assistant
Haroun Dumbuya, Budget Assistant

Office of the City Administrator

Office of Budget and Finance

Matthew Brown
Director

Justin Constantino
Deputy Director and
General Counsel

Chris Murray
Senior Budget Analyst

Tim Hatton
Budget Analyst

Tynekia Garrett
Capital City Fellow

John McGaw
Director
Capital Improvements Program

Deborah Kelly
Budget Analyst

Anthony Gamblin
Budget Analyst

Alexis Griffin
Senior Budget Analyst

Council of the District of Columbia

Office of the Budget Director

Jennifer Budoff
Budget Director

Angela D. Joyner
Deputy Budget Director

Thomas Moir
Budget Counsel

Joseph Wolfe
Senior Capital Budget Analyst

Averil Carraway
Senior Budget Analyst

Adrian Jordan
Senior Budget Analyst

John MacNeil
Senior Budget Analyst

Susanna Groves
Senior Budget Analyst

District of Columbia
Organization Chart

As of May 6, 2016

GOVERNMENT OF THE DISTRICT OF COLUMBIA

RESIDENTS

LEGISLATIVE BRANCH

- Council of the District of Columbia
- DC Auditor
- Advisory Neighborhood Commissions

EXECUTIVE BRANCH

MAYOR

- Office of the Chief Financial Officer
  - Office of Budget and Planning
  - Office of Revenue Analysis
  - Office of Tax and Revenue
  - Office of Financial Operations and Systems
  - Office of Finance and Treasury
  - Lottery and Charitable Games Control Board
- Office of Budget and Finance
- City Administrator
  - Deputy Mayor for Greater Economic Opportunity
    - Department of Small and Local Business Development
    - Department of Employment Services
    - Office of African-American Affairs
    - Commission on Fathers, Men, and Boys
  - Deputy Mayor for Education
    - 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)
  - Deputy Mayor for Planning and Economic Development
    - Department of Housing and Community Development
    - Department of Consumer and Regulatory Affairs
    - Department of Transportation
    - Office of Planning
    - Department of Employment Services
    - Department of the Environment
    - Department of Insurance, Securities, and Banking
    - Office of Cable Television, Film, Music, and Entertainment
    - Commission on the Arts and Humanities
    - Taxicab Commission
    - Alcoholic Beverage Regulation Administration
    - DC Housing Authority
    - DC Water
    - Housing Finance Agency
    - Office of the People's Counsel
    - Office of the Tenant Advocate
    - Office of Zoning
    - Public Service Commission*
    - Real Property Tax Appeals Commission
    - Washington Convention and Sports Authority
    - Zoning Commission*
  - Deputy Mayor for Health and Human Services
    - 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
  - Deputy City Administrator/ Deputy Mayor for Public Safety and Operations
    - 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
    - DC Retirement Board
    - Contract Appeals Board
    - Board of Elections* (including the Office of Campaign Finance)
    - Board of Ethics and Government Accountability (including the Office of Open Government)
    - Office of Administrative Hearings
    - Office of Employee Appeals
    - Public Employee Relations Board
- Mayor's Office of Legal Counsel
- Office of the Senior Advisor
  - 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
- EOM/Office of the Chief of Staff
  - Office of the General Counsel:
    - Office of Partnerships and Grants
    - Office of Communications: Mayor's Correspondence Unit
    - Office of Talent and Appointments
    - Office of Scheduling and Advance
    - Office of Community Affairs:
      - Clean City Office
      - Office of Community Relations and Services
      - Youth Advisory Council
      - ServeDC
      - Office of African Affairs
      - Office of Asian and Pacific Islander Affairs
      - Office of LGBTQ Affairs
      - Office of Latino Affairs
      - Office of Religious Affairs
      - Office of Veteran Affairs
      - Office of Returning Citizens Affairs
      - Office on Women's Policy and Initiatives
- Office of the Inspector General
- Office of the Attorney General

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

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.

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

Transmittal Letters

MURIEL BOWSER
MAYOR

June 22, 2016

The Honorable Barack H. Obama
President of the United States
1600 Pennsylvania Avenue, NW
Washington, DC 20500

Dear Mr. President:

On behalf of the residents of the District of Columbia, I am pleased to provide you with the District of Columbia Fiscal Year 2017 Budget and Financial Plan, "A Fair Shot." This proposal is the District of Columbia's twenty-first consecutive balanced budget and invests in residents ensuring they have a ***Fair Shot*** at a quality education, a safe place to live and work, and a place to call home.

From again investing $100 million in the Housing Production Trust Fund to allocating over $1 billion in full-scale school modernizations, this budget is a plan that continues to move the District of Columbia forward. This proposal also maintains critical investments that make our communities safer and stronger and ensures our residents have access to job training programs that keep them on the pathway to the middle class. Below, I've highlighted a few of the key investments proposed in the FY 2017 Budget and Financial Plan.

- $75 million enhancement to support increased student enrollment and increasing the cost-per-student investment;
- $1.3 billion for full-scale school modernizations (6-year Capital Improvements Program), which fulfills our commitment to fully fund renovation of our middle schools;
- $5.7 million of additional funding for University of the District of Columbia and University of the District of Columbia Community College;
- $5.2 million for summer programs for children and youth, and for additional staffing and resources at recreation centers;
- $12 million for Fire and Emergency Medical Services Third Party Ambulance Initiative;
- $2.5 million for additional training, call takers and dispatchers at 911 answering centers
- $8 million to improve the District's Crime Lab;

- $15 million in DC Housing Authority budget will be used for deferred maintenance and rehabilitation of public housing;
- $4.8 million for the Summer Youth Employment Program to fully fund over 12,000 14-21 year olds and 1,000 22-24 year olds;
- $4.5 million for Department of Employment Services DC Career Connections to continue programs started in 2016;
- $1.5 million for approximately 20 Traffic Control Operators to advance Vision Zero; and
- $13.1 million for the next phase of the Homeward DC plan to provide short term family housing and supportive services.

In a city as prosperous as ours, we can make all of these critical investments to ensure that our residents – whether they have lived here five generations or five minutes – have a fair shot.

This is a historic budget because, for the first time, it was enacted under our budget autonomy provisions, which have been upheld by a court of competent jurisdiction, and the time for an appeal has expired. *Council of the District of Columbia and Muriel Bowser v. Jeffrey DeWitt*, No. 2014 CA 2371B (D.C. Super. Ct. March 18, 2016). Thus, we are transmitting this budget to you for information, not because we are asking for its inclusion in your appropriations requests to Congress. Under budget autonomy, the Council Chairman will simply submit this ***Fair Shot*** budget to Congress for a 30 Congressional day layover period, just as we submit other legislation to Congress for passive review, after which time, it will become law.

As you know, the District of Columbia continues to face challenges to the implementation of our budget because of difficulties in Congress regarding the passage of annual Federal appropriations bills and some members' attempts to impose riders on those bills to limit Home Rule in the District of Columbia. This year is no exception.

Indeed, our proceeding under budget autonomy has inflamed some members of Congress, who have sought both to include our budget with the House FY 2017 Financial Services and General Government Appropriations bill, and effectively override our local budget, as well as to overturn budget autonomy through stand-alone legislation, H.R. 5233. We appreciated your Statement of Administration Policy of May 24, 2016 threatening to veto that bill and standing stalwart in support of the rights of District residents and elected officials to spend our locally-raised dollars without Congressional interference. It is especially critical that measures interfering with budget autonomy be stopped in the Senate or be vetoed by you, as we need to begin spending our FY 2017 monies on October 1. We will need to stay in close touch with your office over the summer and early fall to be sure that budget autonomy continues in force. The District of Columbia raises over 70 percent of our budget in local funds, and it is an affront to democracy that we were not, until now, allowed to utilize those funds without affirmative Congressional action.

Mr. President, we also want to extend our sincere appreciation for your continued support of legislative autonomy for the District of Columbia. The District of Columbia is home to more than 700,000 residents who lack the basic right of representative governance, insofar as Congress interferes with even routine legislation through delay, and we have no voting representative or Senators. I pledge to continue to work with you, the leadership of both the House and Senate, and our allies to achieve the autonomy, and indeed, the Statehood, that the District residents deserve.

Sincerely,

Muriel Bowser
Mayor

COUNCIL OF THE DISTRICT OF COLUMBIA
WASHINGTON, D.C. 20004

June 22, 2016

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

The Honorable Joseph Biden, Jr.
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

Dear Mr. Speaker and Mr. President:

On behalf of the government and residents of the District of Columbia, I submit to you the Fiscal Year 2017 Local Budget Act of 2016, D.C. Act 21-414, in accordance with section 446 and section 602(c) of the District of Columbia Self-Government and Governmental Reorganization Act, P.L. 93-198. The fiscal year 2017 budget is the District's twenty-first consecutive balanced budget, but the first to be adopted under local budget autonomy. So it consists of two bills: one dedicated to federal funding included in a budget request act, and another dedicated to local funding transmitted through the regular process for District legislation. It is the latter of these that I hereby transmit to you.

The District's fiscal year 2017 operating budget totals $13.4 billion. Of this, the vast majority—$10 billion—is locally raised through District taxes and fees or derived from other local sources. This means local dollars account for 74.6 percent of the District's total budget. Most of the remainder—$3.3 billion—is federal formula spending that includes Medicaid and federal grants available to all jurisdictions and which the federal government does not earmark specifically for the District. This latter portion accounts for 24.6 percent of the District's total budget. Overall, approximately 99.2 percent of the District's budget is derived

from local revenue and formula-based federal spending not unique to the District. The remainder, *less than 1 percent of our budget*, comes from federal payments specifically requested for programs or projects unique to the District.

The fiscal year 2017 budget reflects important proposals advanced by the Mayor. These include investing, for the second consecutive year, $100 million in the Housing Production Trust Fund, allocating over $1 billion in school modernizations, and increasing funding to grow the size of the Metropolitan Police Department and expand the capacity of the Fire and Emergency Medical Services Department to respond to emergencies.

During the Council's review of the proposed fiscal year 2017 budget and financial plan, the Council refined the budget by focusing on ways to address housing and homelessness, strengthen the social safety net, improve transportation and infrastructure, and empower all District residents through robust education and training supports. The Council identified efficiency savings across the government to do this. Most importantly, the Council funded these programs without raising taxes on any District resident.

The approved budget provides significant resources to end long-term homelessness. The Council is committed to protecting and strengthening critical safety net programs that help District residents, and this budget is a reflection of that commitment. Building on investments made during the fiscal year 2016 budget process to end long-term homelessness, one of the key pieces to the Council's budget proposal is the dedication of significant resources – $105 million – within the capital budget to fully fund the land acquisition and construction of seven District-owned family shelters. As approved by the Council, the fiscal year 2017 budget and 2017 – 2020 financial plan includes the necessary capital and operating budget to fully fund the closing of DC General and invest in these District-owned shelters.

The budget approved by the Council provides additional resources to address affordable housing and other safety net programs. These resources include an expansion of the intensive housing and services provided through the Permanent Supportive Housing Program, additional resources to provide long-term vouchers through the Local Rent Supplement Program, and a pilot program to help low-income households pay their rent despite month-to-month fluctuations in income.

As approved by the Council, the budget also maintains the District's commitment to providing a world-class education system. Continuing with the implementation of a comprehensive, objective approach to the modernizations of school buildings developed a year ago, the Council modified the budget to ensure better allocation of resources and greater certainty in planned improvements. The Council also restored funding to the collections budget for the District of Columbia Public Library, and increased funding for the Books-from-Birth initiative to improve literacy for District children.

With regard to public safety and justice, the budget significantly increases funding to assist those impacted by violence and crime in the District. Further, in order to bolster the

supportive services and number of shelter beds available for victims of domestic violence in the District, the budget increases funding for domestic violence services and funds intervention and counseling services for children and families affected by abuse, trauma, and other violence. The fiscal year 2017 budget adopted by the Council includes additional dollars to implement a comprehensive crime prevention and law enforcement improvement act: the "Neighborhood Engagement Achieves Results Amendment Act of 2016." The Council also identifies funding for implementation of the "FEMS Employee Presumptive Disability Implementation," which helps ensure that our first responders are taken care of for certain performance-of-duty injuries and illnesses.

A major component of the District's fiscal year 2015 budget was a tax reform package with four goals: to increase progressivity by creating a new bracket to lower taxes for low- and moderate-income residents; to enhance tax relief for low-income workers through an expanded Earned Income Tax Credit; to increase the competitiveness of District businesses with surrounding jurisdictions; and to conform elements of our tax system with federal standards to lower effective tax rates and smooth tax filing. This tax reform package has been subject to revenue triggers that, pursuant to existing law, go into effect only if the District's revenues rise faster than budgeted. The fiscal year 2017 budget, as adopted by the Council, not only protects the progressive tax reforms contained in the tax reform package, but also pushes forward tax relief to tax year 2017 if the September 2016 revenue estimate increases over the February 2016 estimate. If this occurs, the next items to be triggered will be especially beneficial to low and middle income earners, with significant changes made to the standard deduction and personal exemption.

This budget, like the twenty that preceded it, is balanced. It also was adopted together with a sound four-year financial plan. It prioritizes principles of responsible budgeting and fiscal sustainability. As always, I appreciate your continued support of the District's efforts to provide quality services and support to our residents, visitors, and businesses. I also appreciate your support of home rule and self-representation for District residents.

Sincerely,

Phil Mendelson
Chairman of the Council

Table of Contents

FY 2017 Proposed Budget and Financial Plan -
Congressional Submission

Volume 3

Agency Budget Chapters - Part II

Public Education System

Contents

1. How to Read the Budget and Financial Plan

2. Agency Budget Chapters: Public Education System

3. D. Public Education System

1. District of Columbia Public Schools (GA0) D-1
   Agency Budget Guide D-3
   Our Goals D-5
   WTU Member Salary Components D-6
   For Every Dollar DCPS Spends D-7
   Summary of Grants and Payments D-8
   Agency Budget Chapter D-13

   Appendices
   Appendix A - School Profiles *A-1*
   Appendix B - School-Wide (Budget) *B-1*
   Appendix C - Central Office and School Support (Budget) *C-1*

2. Teachers' Retirement System (GX0) D-27
3. Office of the State Superintendent of Education (GD0) D-31
4. District of Columbia Public Charter Schools (GC0) D-53
5. University of the District of Columbia Subsidy Account (GG0) D-61
6. District of Columbia Public Library (CE0) D-65
7. District of Columbia Public Charter School Board (GB0) D-79
8. Non-Public Tuition (GN0) D-87
9. Special Education Transportation (GO0) D-93
10. D.C. State Board of Education (GE0) D-105
11. Office of the Deputy Mayor for Education (GW0) D-111

4. Operating Appendices - Public Education System Agencies

Volumes Bound Separately

Volume 1 - FY 2017 Proposed Budget and Financial Plan - *Executive Summary*
Volume 2 - FY 2017 Proposed Budget and Financial Plan - *Agency Budget Chapters - Part I*
Volume 4 - FY 2017 Proposed Budget and Financial Plan - *Agency Budget Chapters - Part III*
Volume 5 - FY 2017 Proposed Budget and Financial Plan - *FY 2017 - FY 2022 Capital Improvements Plan (Including Highway Trust Fund)*
Web Only: Volume 6 - FY 2017 Proposed Budget and Financial Plan - *Operating Appendices*

How to Read the FY 2017 Proposed Budget and Financial Plan

How to Read the FY 2017 Proposed Budget and Financial Plan

The District of Columbia's FY 2017 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 2017 Proposed 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 Chief Financial Officer, 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, a description of agency performance plans, 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) - describes, 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 Governmental Direction and Support, Public Safety and Justice, and Financing and Other.

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 2017 to FY 2022 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 2017 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 2017.

Financial Plan

The Financial Plan summarizes planned revenues and expenditures from FY 2017 through FY 2022. 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 2017 through FY 2020.

Operating Expenditures

This chapter describes the District's recent Local funds expenditures. It includes analysis of expenditures between FY 2012 and FY 2015, 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 other the Budget 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; and
- The Budget Act is the legislation that the District uses to enact the District's budget via local law, and serves as the basis for the District's federal appropriations act 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. New for this year, the Agency Performance Plan Objectives and Measures tables for certain agencies will now appear on the Internet at http://cfo.dc.gov/. 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 2017 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 2017 Proposed Budget Changes;
- FY 2016 Approved Budget to FY 2017 Proposed Budget reconciliation table;
- Agency Performance Plan Objectives; and
- Agency Performance Measures table.

FY 2017 Proposed Budget Changes

The FY 2017 Proposed Budget Changes section within each agency chapter provides a comprehensive explanation of the FY 2016 Approved Budget to FY 2017 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 2017 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).
- **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 2016 approved budget to the FY 2017 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 2017 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 2017 - FY 2022 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 2017 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, and the Local Street Maintenance Fund. Each page shows one subproject's planned allotments for FY 2017 through FY 2022, 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 2017 Appropriated Budget Authority Request** table that summarizes proposed new projects and changes (increase or decrease) for ongoing projects by agency, subproject, and funding source;
  - The **FY 2017 - FY 2022 Planned Expenditures from New Allotments** table that summarizes the new allotments' planned FY 2017 - FY 2022 expenditures by agency, project, and subproject;
  - The **FY 2017 - FY 2022 Planned Funding** table that summarizes the FY 2017 and six-year funding sources for all new allotments by agency, subproject, 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 authority (District versus federal);
  - The **Capital Project Cost Estimate Variances** table displays changes of 5 percent or greater to project costs since the FY 2016 Budget;
  - FY 2016 year-to-date budget actions; and
  - Rescissions, Redirections, and Reprogrammings that occurred between June 1, 2015 (the cut-off date for last year's budget book) and September 30, 2015 (the end of FY 2015).

Highway Trust Fund

This appendix covers the District's FY 2017 through FY 2022 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 2017 planning process;
- The **Project Description Forms**, which show planned allotments, for FY 2017 through FY 2022 and descriptions for Highway Trust Fund master projects; and
- **Appendices** that provide supporting tables for the District's Highway Trust Fund program.
  - An overview of the District of Columbia's Water and Sewer Authority's FY 2016 - FY 2025 Capital Improvements Plan.

Volume 6: Operating Appendices

This volume provides supporting tables to each agency's proposed operating budget. The tables generally include FY 2015 actual expenditures, the FY 2016 approved budget, the FY 2017 proposed budget, and the change from FY 2016 to FY 2017 (unless noted).

The following tables are provided:

Schedule 30-PBB - dollars summarized by program, activity, and governmental fund (governmental fund breakout is for FY 2016 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 2017 Proposed Budget only).

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

(KA0)

Department of Transportation

Agency budget code

www.ddot.dc.gov
Telephone: 202-673-6813

This shows the agency's FY 2015 actual expenditures, FY 2016 approved budget, the FY 2017 proposed budget, and the percent variance from FY 2017 to FY 2016. This includes the agency's operating budget and FTEs.

Table KA0-1

Description				
OPERATING BUDGET	$91,505,661	$113,676,337	$110,856,255	-2.5
FTEs	544.3	553.4	569.4	2.9

The District Department of Transportation's (DDOT) mission is to enhance the quality of life for District residents and visitors by ensuring that people and goods move safely with minimal adverse impact on residents and the environment.

This section describes the agency's mission and purpose.

Summary of Services

DDOT executes its mission through the work of the following divisions: The Infrastructure Project Management Administration designs and builds roads and bridges; the Progressive Transportation Services Administration provides for Metro and the Circulator bus system; the Transportation Operations ensures a user-friendly transportation environment; the Planning, Policy and Sustainability Administration develops strategic goals for the agency; the Public Space Regulation Administration issues permits; and the Urban Forestry Administration maintains the District's street trees, providing our community with traffic calming, improved air quality, increased ground water retention that minimizes runoff and flooding, temperature moderation, and aesthetics.

The agency's FY 2017 proposed budget is presented in the following tables:

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

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table KA0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	75,050	85,025	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-1.6
SPECIAL PURPOSE REVENUE FUNDS	11,258	20,706	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	N/A
TOTAL FOR GENERAL FUND	86,308	105,731	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-0.7
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	5,198	7,945	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	N/A
TOTAL FOR FEDERAL RESOURCES	5,198	7,945	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	0	0	308	308	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	0	0	308	308	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	91,506	113,676	110,856	-2,820	-2.5	544.3	553.4	569.4	16.0	2.9

*Percent

This table presents the agency's total operating budget and Full-Time Equivalent (FTE) positions, comparing the FY 2015 actual, FY 2016 approved, FY 2017 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).

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table KA0-3
(dollars in thousands)

Comptroller Source Group	Actual	Approved	Proposed	Change	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL	[illegible]	[illegible]	[illegible]	[illegible]	13.4
12 - REGULAR PAY - OTHER	[illegible]	[illegible]	[illegible]	[illegible]	-33.4
13 - ADDITIONAL GROSS PAY	[illegible]	[illegible]	[illegible]	[illegible]	0.0
14 - FRINGE BENEFITS - CURRENT PERS	[illegible]	[illegible]	[illegible]	[illegible]	18.7
15 - OVERTIME PAY	[illegible]	[illegible]	[illegible]	[illegible]	0.0
SUBTOTAL PERSONAL SERVICES (PS	[illegible]	[illegible]	[illegible]	[illegible]	7.6
20 - SUPPLIES AND MATERIALS	[illegible]	[illegible]	[illegible]	[illegible]	1.7
30 - ENERGY, COMMUNICATION AND U	[illegible]	[illegible]	[illegible]	[illegible]	-35.2
RENTALS					
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	-54	150	150	0.0
40 - OTHER SERVICES AND CHARGES	6,486	5,908	5,824	2,020	-3,804	-65.3
41 - CONTRACTUAL SERVICES - OTHER	30,267	31,218	30,554	51,082	528	1.0
50 - SUBSIDIES AND TRANSFERS	1,296	2,149	7,378	7,600	222	3.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,002	583	299	299	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	48,943	48,906	73,328	67,441	-5,887	-8.0
GROSS FUNDS	88,460	91,506	113,676	110,856	-2,820	-2.5

*Percent change is based on whole dollars.

This table lists the agency's total operating expenditures for FY 2014 and FY 2015, the FY 2016 approved budget, and the FY 2017 proposed budget at the Comptroller Source Group level.

Table KA0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands: Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Full-Time Equivalents: Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(STRE) STREET CAR	8,858	9,311	9,210	-101	3.8	2.0	2.0	0.0
SUBTOTAL (PT00) PROGRESSIVE TRANSPORTATION SERVICES	**11,900**	**11,909**	**11,466**	**-443**	**18.9**	**19.0**	**19.0**	**0.0**
(PU00) PLANNING, POLICY AND SUSTAINABILITY								
(POLD) POLICY DEVELOPMENT	10,517	16,128	14,370	-1,758	17.9	4.0	2.0	-2.0
(SPMG) PUBLIC SPACE MANAGEMENT	2,437	2,309	2,561	252	0.0	35.0	37.0	2.0
(TPLN) PLANNING	5,162	9,120	7,335	-1,785	17.9	0.0	0.0	0.0
SUBTOTAL (PU00) PLANNING, POLICY AND SUSTAINABILITY	**18,115**	**27,557**	**24,466**	**-3,091**	**35.9**	**39.0**	**39.0**	**0.0**
(TR00) TRANSPORTATION OPERATIONS								
(CWPS) CITYWIDE PROGRAM SUPPORT	15,434	20,638	17,759	-2,879	3.7	6.0	6.0	0.0
(ITSO) INTELLIGENT TRANSPORTATION SYSTEMS	95	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0
(OAID) OFFICE OF THE ASSOCIATE DIRECTOR	2,834	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.0
(SIOD) SYSTEM INSPECTION AND OVERSIGHT	1,086	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-1.0
(SPET) SPECIAL EVENTS	430	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0
(STBM) STREET AND BRIDGE MAINTENANCE	5,208	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0
(TOTM) TRANSPORTATION OPS AND TRAFFIC MGMT	8,791	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	20.0
(TSFO) TRAFFIC SERVICES FIELD OPERATIONS	1,137	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0
SUBTOTAL (TR00) TRANSPORTATION OPERATIONS	**35,014**	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	**20.0**
TOTAL PROPOSED OPERATING BUDGET	**91,506**	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	**16.0**

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

This table provides an overall budgeted funding level and number of approved FTEs for the FY 2015 actuals, the FY 2016 approved budget and the FY 2017 proposed budget for specific programs (or divisions) and activities.

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 2017 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 Department of Transportation op[illegible]es through the following 8 divisions:

Urban Forestry Administration (UFA) – establi[illegible]hes a full population of street trees within the District of Columbia, ensures that the trees lining the Distri[illegible]'s roadways are maintained in a healthy and safe environment, provides educational i[illegible]wing trees, and encourages planting of appropri[illegible]ntains the network of trails in the District and [illegible]agencies to reduce impermeable surfaces to impr[illegible]

Infrastructure Project Manageme[illegible]eering, and construction of roadways, bridges, t[illegible]bia. IPMA also manages special construction pr[illegible]

This division contains the following [illegible]

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.

- **Project Development and Management** – supports ward-based teams that design and construct transportation infrastructure projects. They manage the condition of the streets, sidewalks, and alleys.

FY 2017 Proposed Budget Changes

The District Department of Transportation's (DDOT) proposed FY 2017 gross budget is $110,856,255, which represents a 2.5 percent decrease from its FY 2016 approved gross budget of $113,676,337. The budget is comprised of $74,435,7[illegible] in L[illegible] in Special Purpose Revenue funds, and $3[illegible]

The FY 2017 Proposed Budget Changes section provides a comprehensive explanation of Table 5; it includes major internal changes within the budget including Current Services Funding Level (CSFL) changes, changes to the initial adjusted budget, and policy initiatives.

Current Services Funding Level

The Current Services Funding Level (CS[illegible] of operating District agencies, before consid[illegible] the FY 2016 approved budget across multipl[illegible] to continue its current divisions and o[illegible] adjustments to the FY 2016 Local funds [illegible] Please see the CSFL Development secti[illegible] regarding the methodology used and com[illegible]

DDOT's FY 2017 CSFL budget is $86,083,783, which represents a $1,058,848, or 1.2 percent, increase over the FY 2016 approved Local funds budget of $85,024,935.

CSFL Assumptions

The FY 2017 CSFL calculated for DDOT included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $2,105,000 to account for the removal of one-time funding appropriated in FY 2016 to support waiver of Public Parking Space Rental fees, an Aerial Transport Study, a Congestion Managemen[illegible] Transportation Reorganiz[illegible] personal services to account for Fringe Ben[illegible] of cost-of-living adjustments, and approve[illegible] nonpersonal services based on the Consume[illegible]

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

CSFL funding for DDOT also includes [illegible] reflect estimates for Fleet services, and $[illegible] requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

Increase: In Local funds, DDOT's budget proposal includes an increase of $262,267 and 1.0 Full-Time Equivalent (FTE) to account for the reallocation of a Deputy Director position from the Infrastructure Project Management division to the Transportation Operations division. Additionally, an increase of $233,099 in the budget proposal for Local funds covers projected salary step increases and Fringe Benefits costs across multiple divisions.

In Federal Grant funds, the proposed budget incl[illegible] This new Indirect Cost Recovery Grant funding source su[illegible] and associated costs, which will help to mitigate rush-hou[illegible]

DDOT's budget proposal in Special Purpose Reven[illegible] on revenue projections associated with the Tree, Bicycl[illegible] and DDOT Enterprise funds.

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

In Intra-District funds, the budget proposal include[illegible] of Understanding with the Metropolitan Police Department to cover costs related to a Traffic Signalization contract.

Decrease: The budget proposal in Local funds reflects a net decrease of $37,429 and 1.0 FTE, partly due to the reallocation of a Deputy Director position from the Infrastructure Project Management Administration division to the Transportation Administration division, offset by miscellaneous adjustments to salary and Fringe Benefits costs within the division. Additionally, a decrease of

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table KA0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**85,025**	**553.4**
Removal of One-Time Funding	Multiple Programs	-2,105	0.0
Other CSFL Adjustments	Multiple Programs	3,164	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**86,084**	**553.4**
Increase: To align personal services and Fringe Benefits with projected costs	Transportation Operations	262	1.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	233	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Infrastructure Project Management Admin	-37	-1.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,304	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-2,398	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**82,640**	**553.4**
Shift: To reallocate funding within agency (across funds types)	Planning, Policy And Sustainability	-1,013	-5.0
Reduce: To realize programmatic cost savings in nonpersonal services	Transportation Operations	-2,850	0.0
Transfer-Out: To EOM for MOCFS	Multiple Programs	-352	-4.0
Transfer-Out: To reallocate funding within agency (across funds types)	Multiple Programs	-3,990	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**74,436**	**544.4**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**7,945**	**0.0**
Increase: To align budget with projected revenues	Multiple Programs	4,000	20.0
Decrease: To align budget with projected revenues	Planning, Policy And Sustainability	-250	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**11,695**	**20.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**11,695**	**20.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**20,706**	**0.0**
Increase: To align budget with projected revenues	Multiple Programs	2,698	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**23,405**	**0.0**
Shift: To reallocate funding within agency (across funds types)	Multiple Programs	1,013	5.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**24,418**	**5.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**0**	**0.0**
Increase: To align [illegible]	[illegible]	308	0.0
INTRA-DISTRICT F[illegible]		**308**	**0.0**
No Change		0	0.0
INTRA-DISTRICT F[illegible]		**308**	**0.0**
GROSS FOR KA0 - D[illegible]		**110,856**	**569.4**

(Change is calculated by w[illegible]

Typically referred to as Table 5, *the FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type* table describes the changes made to an agency from the CFSL to the policy decisions, by fund, and by program.

Agency Performance Plan*

District Department of Transportation (DDOT) has the following strategic objectives for FY 2017:

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. Enhance productivity utilizing a datadriven approach and technology to improve efficiency and effectiveness.
2. Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes.
3. Plan and deliver projects utilizing an integrated approach, developing project pipelines, and ensuring that programmatic and administrative functions are efficiently coordinated and aligned.
4. Support employee performance through targeted professional development, performance management, and enhanced safety guidelines.
5. As custodians of the District's public realm, develop and enforce laws and regulations designed to maintain a safe and beautiful public realm.
6. Create and maintain a highly efficient, transparent

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

Activities

Activities include the work that happens on a daily b ctivity names come from the Budget line items. This is furthe posal), and longterm "key projects" that are high profile, onetime and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capitalbased will have several key projects.

1. Enhance productivity utilizing a data-driven approach and technology to improve efficiency and effectiveness. (3 Activities)

Activity Title	Activity Description	Type of Activity
Green Partnership and Stewardship Management	Green Infrastructure Maintenance	Daily Service
Green Partnership and Stewardship Management	Street Tree Maintenance	Daily Service
Information Technology	Integration of databases for Performance Management	Daily Service

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) 2015 actual expenditures and Full-time Equivalents (FTEs); the FY 2016 Approved budget and FTEs; the FY 2017 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 2015 actuals, the FY 2016 Approved, and the FY 2017 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 precedes this table explains the purpose of the divisions/programs and activities funded in the FY 2017 Proposed budget.

- ***FY 2016 Approved Budget to FY 2017 Proposed Budget reconciliation table*** shows the FY 2017 Proposed budget and FTE changes, by division or program, from the FY 2016 Approved budget. This table also includes a brief description of the change. A detailed narrative of the changes is found in the FY 2017 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.

Agency Budget Chapters

Public Education System

District of Columbia Public Schools

Agency Budget Guide for FY 2017

Dear District of Columbia Public Schools Community:

I am pleased to share with you the DCPS budget priorities for Fiscal Year 2017. This year, we started the budget development process by identifying persistent challenges facing our students and schools, and asking for your guidance on how best to address those challenges. Through parent surveys, a public hearing, Local School Advisory Team (LSAT) meetings, and even a student hearing, we received input that significantly influenced our investments for the 2016-2017 school year.

To start, I want to highlight a major improvement to the budget timeline itself. We launched budget season in October, a full three months earlier than usual, to give our school communities, LSATs, and school leaders more time to make thoughtful budget decisions. With two additional weeks for school budget planning, LSATs and school leaders can better align resources to their goals for their students in a deliberate and data-driven way.

In the last seven years, DCPS provided schools with more money each year, culminating in an increase of 22 percent for school budgets, while Central Office funding has remained flat. Our investments over the last several years include:

- $17.5 million in music, art, world language, physical education, and other courses in elementary schools;
- $12.7 million in elective courses, more core curriculum offerings, excursions and enrichment opportunities, and social and emotional services in middle schools; and
- $14.5 million in expanding AP courses, extracurriculars, athletics, and career academies in high-wage, high-growth fields such as engineering, hospitality, and technology.

Additionally, the budget allocation for teachers has increased by 14 percent since Fiscal Year 2013. This investment in the teaching force enabled DCPS to retain 93 percent of its highly effective teachers and expand our work force in response to new course offerings for students.

This year, our budget is designed to maintain these investments and meet rising fixed costs while also investing in three key priorities: (1) Extended Year Education, (2) Alternative schools, and (3) New schools and programs.

Extended Year Education

Eleven elementary and middle schools will offer extended year in School Year 2016-2017. Extending the school year will give our students the equivalent of an extra year of learning by 8th grade, and will minimize summer learning loss. In addition to more time, these schools will receive additional resources to support social emotional needs of students, pre-k learning, and teacher development. The 10 schools moving to extended year are: Garfield Elementary School, H.D. Cooke Elementary School, Hart Middle School, Hendley Elementary School, Johnson Middle School, Kelly Miller Middle School, King Elementary School, Randle Highlands Elementary School, Thomas Elementary School, and Turner Elementary School. Raymond Education Campus will continue offering extended year after a successful pilot in School Year 2015-2016.

Alternative Schools

We also asked for input on how to reduce the dropout rate and make sure that every one of our high school students is on track toward graduation, college, and career. In SY16-17, our investments will include individual plans for every over-age, under-credited high school student to reach graduation and beyond at traditional high schools, with support from a new position in each school. Additionally, we are revamping programs at alternative high schools (Luke C. Moore High School, Washington Metropolitan High School, Ballou STAY High School, and Roosevelt STAY High School) with the same individualized, dedicated support, as well as an emphasis on social-emotional learning and career pathways.

New Schools and Programs

In addition to our key priorities, we also plan to open five new programs for SY16-17.

- First, the Empowering Males High School will open at the Ron Brown campus in Ward 7 with 150 students in its 9th grade class.
- Second, we will open MacFarland Middle School with a 6th grade Dual Language program. The school will be located in the MacFarland Middle School facility and will ultimately grow into a full neighborhood middle school in SY18-19.
- Third, we are launching the re-envisioned Roosevelt Senior High School with a global studies focus and a new Dual Language 9th grade program. Roosevelt will remain a neighborhood school and will move into its newly modernized facility in August 2016.
- Fourth, we will introduce a Spanish Dual Language program at Houston Elementary School in PreK-3. This program will also grow a grade each year until it is a full-school model.
- Fifth, Eliot-Hine Middle School will provide a rigorous curriculum as an International Baccalaureate school.

As a district, we continue drive toward the five Capital Commitment goals we set in 2012: better student outcomes, improved student achievement in our 40 lowest-performing schools, increased graduation rates, improved student satisfaction, and rising student enrollment. While we have made incredible progress toward these goals, we cannot accept that more than half of our young people are still not on track for college and career. Friends, we have so much more work to do.

This year, we continue to put our resources toward our greatest challenges. Thank you for the ideas and energy you brought to the table as we made these plans. Now our teams are ready to support your school communities as you prepare your budgets to best serve students in the year ahead. This work is impossible without your wisdom, passion, and relentless drive to set our children up for the success they deserve. I am so proud to have you as partners.

With sincere appreciation,

Kaya Henderson
Chancellor, DCPS

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.

WTU Member Salary Components

Description	Line Item	Funding Information	Notes	Cost/Teacher
Mutual Consent Excessing Options	Extra Year Option	Salary (111)	Provides an additional year of employment to find a full-time position for WTU members who are eligible and choose this excessing option.	$596
		Fringe (147)		
	Early Retirement Option	Contractual Services (409)	Funds for the WTU to provide support for early retirement to WTU members who are eligible and choose this excessing option.	$367
	Buyout Option	Additional Gross Pay (173)	Provides a $25,000 buy-out for WTU members who are eligible and choose this excessing option.	$59
IMPACT Bonuses	IMPACT Bonuses	Additional Gross Pay (138)	Provides bonuses for Highly Effective WTU Members.	$2,157
Background Checks	Drug & Alcohol Testing	Contractual Services (409)	Provides drug and alcohol testing for school-based employees per the Mandatory Drug and Alcohol Testing Program.	$65
	Fingerprinting Screen	Contractual Services (409)	Supports the finger-printing office to provide background checks for all candidates who apply to work at DCPS and current DCPS employees.	$39
	Fitness for Duty/FMLA Vertification	Contractual Services (409)	Provides fitness for duty tests and Family and Medical Leave Act verifications for DCPS employees.	$5
Employee Support	Start-Up Supplies	General Supplies (210)	Provides $200 in start-up supplies to WTU members at the beginning of the school year per the WTU contract.	$200
	ADA Accommodations	Contractual Services (409)	Provides accommodations, such as equipment and services, for DCPS employees who require it per the Americans with Disabilities Act.	$16
		Equipment (710)		$4
	WTU Tuition Reimbursement	Tuition (419)	Provides reimbursement to WTU members who are enrolled in graduate coursework or a relevant dual certification program.	$12
	International Visas	Contractual Services (409)	Provides support for employee-sponsored visa costs related to the bilingual and dual language program.	$9
	Employee Assistance Services	Contractual Services (409)	Provides assistance to employees in resolving challenges that affect their well being.	$6
Stipends	DINR Bonus	Additional Gross Pay (138)	Provides $1,000 to WTU members who notify us of their intent to not return to DCPS the following school year per the WTU contract.	$53
	Department Chair Stipends	Additional Gross Pay (173)	Provides stipends to WTU members who serve as Department Chairs per the WTU contract.	$137
School-Based Costs	Substitutes	Salary (124)	Provides support for substitute teachers throughout the year.	$1,833
		Fringe (147)		
		Contractual Services (409)		$7
	Enrollment Reserve	Salary (111)	Funds additional positions for schools that exceed their enrollment projection and require additional staff.	$1,510
		Fringe (147)		

Total Average Salary Add-ons	**$7,076**
Base Salary	**$76,413**
Base Salary and Benefits	**$86,729**
Total Average Teacher Salary	**$93,805**

As the figure above shows, in FY 2017:

- 83 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.
- 14 percent of DCPS' overall budget is classified as a "school support" cost – programs, services, and people providing support to schools.
- The remaining 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	$2,731,069	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	$9,680,789	All students with IEPs	Support early intervention, special education and related services to eligible students with disabilities
Title I, Part A	$28,491,084	Schools where at least 40 percent of students come from low-income families	Formula-based grant intended to: • 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	$7,077,454	District-wide	Formula-based grant intended to increase academic achievement by: • Improving the quality of teachers and principals • Increasing the number of highly qualified teachers and principals
Head Start	$13,470,039	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
Teacher Incentive Fund (TIF)	$7,582,495	Select schools TBD	Provide leadership development training for teacher leaders and principals; create additional leadership roles for teachers in order to drive school turnaround; fund performance-based compensation
Junior Reserve Officers Training Corps (JROTC) program	$884,592	High Schools	JROTC provides leadership and character development courses to high school students, along with opportunities to participate in rigorous physical training, drill competitions and academic contests
Child Nutrition Programs	$29,940,316	District-wide	Provide healthy school meals to all students
Temporary Assistance for Needy Families (TANF) funds for after school programming	$3,703,575	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	$3,192,966	District-wide	Support for technology, voice, video, and data communication
Federal Medicaid Transfer	$10,500,000	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 2017 budget projections.

Agency Budget Chapter

District of Columbia Public Schools

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

Table GA0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$875,542,386	$885,942,345	$905,673,228	2.2
FTEs	8,001.1	8,114.9	8,185.8	0.9

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GA0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	708,087	727,492	756,389	28,897	4.0	7,156.8	7,195.0	7,245.9	50.8	0.7
SPECIAL PURPOSE REVENUE FUNDS	7,006	7,138	5,901	-1,237	-17.3	16.5	12.5	9.8	-2.7	-21.6
TOTAL FOR GENERAL FUND	**715,093**	**734,629**	**762,290**	**27,660**	**3.8**	**7,173.3**	**7,207.5**	**7,255.7**	**48.2**	**0.7**
FEDERAL RESOURCES										
FEDERAL PAYMENTS	0	20,000	20,000	0	0.0	0.0	176.0	191.3	15.3	8.7
FEDERAL GRANT FUNDS	51,520	31,230	21,648	-9,583	-30.7	280.8	234.0	176.2	-57.8	-24.7
TOTAL FOR FEDERAL RESOURCES	**51,520**	**51,230**	**41,648**	**-9,583**	**-18.7**	**280.8**	**410.0**	**367.4**	**-42.6**	**-10.4**
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	926	0	220	220	N/A	5.2	0.0	0.0	0.0	N/A
PRIVATE DONATIONS	89	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**1,015**	**0**	**220**	**220**	**N/A**	**5.2**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	107,914	100,083	101,516	1,434	1.4	541.8	497.4	562.7	65.3	13.1
TOTAL FOR INTRA-DISTRICT FUNDS	**107,914**	**100,083**	**101,516**	**1,434**	**1.4**	**541.8**	**497.4**	**562.7**	**65.3**	**13.1**
GROSS FUNDS	**875,542**	**885,942**	**905,673**	**19,731**	**2.2**	**8,001.1**	**8,114.9**	**8,185.8**	**70.8**	**0.9**

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GA0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	475,588	514,980	559,877	564,031	4,154	0.7
12 - REGULAR PAY - OTHER	31,132	34,194	8,540	39,805	31,265	366.1
13 - ADDITIONAL GROSS PAY	22,280	29,389	23,483	25,200	1,717	7.3
14 - FRINGE BENEFITS - CURRENT PERSONNEL	71,510	80,110	79,139	77,938	-1,201	-1.5
15 - OVERTIME PAY	3,460	3,861	1,383	1,221	-162	-11.7
SUBTOTAL PERSONAL SERVICES (PS)	**603,971**	**662,534**	**672,422**	**708,195**	**35,773**	**5.3**
20 - SUPPLIES AND MATERIALS	15,311	18,760	16,155	13,412	-2,742	-17.0
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	26,876	20,581	22,021	21,943	-78	-0.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	2,965	3,033	3,602	3,615	13	0.4
32 - RENTALS - LAND AND STRUCTURES	6,810	6,881	7,108	7,056	-52	-0.7
34 - SECURITY SERVICES	983	675	91	91	0	0.0
35 - OCCUPANCY FIXED COSTS	11	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	11,650	18,916	18,614	17,536	-1,078	-5.8
41 - CONTRACTUAL SERVICES - OTHER	122,435	121,049	120,036	116,044	-3,992	-3.3
50 - SUBSIDIES AND TRANSFERS	5,852	6,202	12,441	6,182	-6,259	-50.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	16,946	16,912	13,452	11,598	-1,855	-13.8
91 - EXPENSE NOT BUDGETED OTHERS	-441	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**209,398**	**213,009**	**213,520**	**197,478**	**-16,042**	**-7.5**
GROSS FUNDS	**813,369**	**875,542**	**885,942**	**905,673**	**19,731**	**2.2**

*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 Deputy Chancellor –** 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 (Instructional Innovation and Design)** – explores new approaches to support the professional development of teachers;
- **School Leader Support (Instructional Leadership)** – prepares and supports instructional leaders (principals and assistant principals) through various programming, such as the Patterson Fellowship;
- **IMPACT (Instructional Evaluation)** – supports the evaluation of teachers and school-support staff and provides feedback about instructional practice; and
- **Human Capital Support (Instructional Coaching)** – 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) students;
- **DSI Inclusive Academic Programs** – 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 9 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;
- **Academic Supports** – 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; and

- **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.

Office of Innovation and Research (OIR) – supports the development and implementation of research-based projects and ideas within DC Public Schools, with a particular focus on closing opportunity and achievement gaps. The goal is to serve DCPS in a manner that ensures equity across various parts of the organization while serving as a hub for innovations, new ideas, and internal research.

Office of College and Career (OCC) – is responsible for guiding and implementing school plans that will support every student's access to exciting and engaging educational options that will prepare them for future college and career opportunities.

This division has the following 2 activities:

- **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 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.

This department operates through the following 17 services. Some or all of these services are budgeted for each school included in the School Profiles.

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 6 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;
- **Office Staff** – provides administrative support at the schools; and
- **School Administrative Support Others** – supports all other school-specific personal and nonpersonal services associated with school administrative support.

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

General Education has the following 9 services:

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

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.

This department 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 in 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-related items.

Division Structure Change

The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2017 Proposed Budget Changes

The District of Columbia Public Schools' (DCPS) proposed FY 2017 gross budget is $905,673,228, which represents a 2.2 percent increase over its FY 2016 approved gross budget of $885,942,345. The budget is comprised of $756,389,181 in Local funds, $21,647,522 in Federal Grant funds, $20,000,000 in Federal Payments, $219,555 in Private Grant funds, $5,900,727 in Special Purpose Revenue funds, and $101,516,243 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 2016 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 2017 CSFL adjustments to the FY 2016 Local funds budget are described under the CSFL Assumptions section below. 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 2017 CSFL budget is $741,521,511, which represents a $14,029,756, or 1.9 percent, increase over the FY 2016 approved Local funds budget of $727,491,755.

CSFL Assumptions

The FY 2017 CSFL calculated for DCPS included a reduction of $504,000 to account for the removal of one-time funding appropriated in FY 2016 to support the DCPS enrollment fund to ensure the school funding for the FY 2016 year is aligned with projected enrollment.

CSFL funding for DCPS also reflects adjustments for an increase of $14,533,756 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 advance its mission of providing quality education to all District students. For FY 2017, the agency proposes the following new initiatives: Extended Year Education, which will minimize the lapse in time between learning and summer breaks, helping students retain information longer; Alternative Schools, which will focus on helping over-age students to achieve success through education and/or careers; and the establishment of two new schools. To support these goals and other initiatives, DCPS proposes the following FY 2017 budget adjustments:

In Local funds, DCPS proposes a budget of $756,389,181 and 7,245.9 Full-Time Equivalents (FTEs), which represents an increase of $28,897,426, or 4.0 percent, over the FY 2016 approved Local funds budget of $727,491,755. The proposed budget will support projected changes in student enrollment.

DCPS' proposed Special Purpose Revenue budget includes a decrease of $1,028,616, primarily for contracts associated with technical and system support. In Federal Payments, the budget proposal is $20,000,000 to align the budget with the President's budget request.

In Federal Grants, DCPS' proposed budget includes a decrease of $9,582,860 and 57.8 FTEs, which can be attributed to expiring grants in FY 2016 and projected award amounts. In Private Grants, DCPS includes a budget of $219,555 for projected grant awards.

In Intra-District funds, DCPS' proposed budget includes an increase of $1,433,720 and 65.3 FTEs over the 2016 approved budget, due to projected Memorandum of Understanding agreements with other 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

Reduce: DCPS' budget proposal reflects a decrease of $208,342 in Special Purpose Revenue funds to align its budget with certified revenue projections.

District of Columbia Public Schools (GA0)

FY 2017 DCPS PROJECTION

Foundation level per pupil: $9,682

General Education	Weighting	SCHOOL CERTIFIED ENROLLMENT	Per Pupil Allocation	Total Dollars
Grade Level				
Pre-Kindergarten 3	1.34	2,308	$12,973.88	$29,943,715
Pre-Kindergarten 4	1.30	3,571	$12,586.60	$44,946,749
Kindergarten	1.30	4,203	$12,586.60	$52,901,480
Grades 1	1.00	4,210	$9,682.00	$40,761,220
Grades 2	1.00	4,122	$9,682.00	$39,909,204
Grades 3	1.00	4,036	$9,682.00	$39,076,552
Grades 4	1.00	3,962	$9,682.00	$38,360,084
Grades 5	1.00	3,350	$9,682.00	$32,434,700
Grades 6	1.08	2,216	$10,456.56	$23,171,737
Grades 7	1.08	2,148	$10,456.56	$22,460,691
Grades 8	1.08	2,305	$10,456.56	$24,102,371
Grades 9	1.22	3,836	$11,812.04	$45,310,985
Grades 10	1.22	2,825	$11,812.04	$33,369,013
Grades 11	1.22	2,453	$11,812.04	$28,974,934
Grades 12	1.22	2,225	$11,812.04	$26,281,789
Alternative	1.44	1,399	$13,942.08	$19,504,970
Special Ed Schools	1.17	132	$11,327.94	$1,495,288
Adult	0.89	715	$8,616.98	$6,161,141
Subtotal General Education		**50,016**	$199,061.92	**$549,166,622**
Special Education				
Level 1	0.97	2,733	$9,391.54	$25,667,079
Level 2	1.20	1,942	$11,618.40	$22,562,933
Level 3	1.97	576	$19,073.54	$10,986,359
Level 4	3.49	1,600	$33,790.18	$54,064,288
Subtotal for Special Education		**6,851**		**$113,280,659**
Blackman Jones Compliance	0.07	6,851	$668.06	$4,576,865
Attorney's Fees Supplement	0.09	6,851	$861.70	$5,903,493
Subtotal Special Ed Compliance			**$1,529.76**	**$10,480,358**
English Language Learners				
ELL	0.49	5,614	$4,744.18	$26,633,827
Subtotal for ELL		**5,614**		**$26,633,827**
AT RISK STUDENTS				
At RISK	0.22	24,858	$2,120.36	$52,707,859
AT RISK STUDENTS		**24,858**		**$52,707,859**
Special Education - ESY				
Level 1 ESY	0.06	226	$609.97	$137,852
Level 2 ESY	0.23	262	$2,197.81	$575,827
Level 3 ESY	0.49	107	$4,753.86	$508,663
Level 4 ESY	0.49	612	$4,734.50	$2,897,513
Subtotal for Special Education - ESY		**1,207**		**$4,119,856**
Total FY 2017 Local Funds Budget Projection				**$756,389,181**

School Profiles

Page left intentionally blank

Aiton Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) http://profiles.dcps.dc.gov/Aiton+Elementary+School http://www.facebook.com/dcpublicschools

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 2015:	262	**FY 2015:**	3,271
Audited FY 2016:	260	**FY 2016:**	3,498
Projected FY 2017:	268	**Proposed FY 2017:**	3,559

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EA05 TEXTBOOKS								
EA06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EA05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EA10 SCHOOL LEADERSHIP								
EA11 PRINCIPAL/ASSISTANT PRINCIPAL	278	290	288	(2)	2.0	2.0	2.0	-
Subtotal (EA10) SCHOOL LEADERSHIP	**278**	**290**	**288**	**(2)**	**2.0**	**2.0**	**2.0**	**-**
EA13 SCHOOL ADMINISTRATIVE SUPPORT								
EA14 ADMINISTRATIVE OFFICER	-	-	178	178	-	-	2.0	2.0
EA15 BUSINESS MANAGER	74	72	-	(72)	1.0	1.0	-	(1.0)
EA16 REGISTRAR	-	-	-	-	-	-	-	-
EA17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EA18 OFFICE STAFF	-	-	39	39	-	-	1.0	1.0
EA19 OTHERS	75	54	14	(40)	1.0	1.0	-	(1.0)
Subtotal (EA13) SCHOOL ADMINISTRATIVE SUPPORT	**148**	**126**	**231**	**105**	**2.0**	**2.0**	**3.0**	**1.0**
EA20 GENERAL EDUCATION - GE								
EA21 GE TEACHER	715	601	607	6	10.0	7.0	7.0	-
EA22 GE AIDE	120	71	27	(44)	-	2.1	0.7	(1.4)
EA23 GE BEHAVIOR TECHNICIAN	49	-	-	-	1.0	-	-	-
EA24 GE COUNSELOR	-	-	-	-	-	-	-	-
EA25 GE COORDINATOR	-	51	51	0	-	1.0	1.0	-
EA26 GE INSTRUCTIONAL COACH	119	85	87	2	1.0	1.0	2.0	1.0
EA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	85	87	2	1.0	1.0	1.0	-
EA28 RELATED ART TEACHER	122	255	260	6	3.0	3.0	3.0	-
EA29 GE OTHERS	12	208	201	(7)	-	-	-	-
Subtotal (EA20) GENERAL EDUCATION - GE	**1,137**	**1,355**	**1,319**	**(35)**	**16.0**	**15.1**	**14.7**	**(0.4)**
EA30 SPECIAL EDUCATION -SPED								
EA31 SPED TEACHER	355	424	434	9	3.0	5.0	5.0	-
EA32 SPED AIDE	-	24	27	4	0.7	0.7	0.7	-
EA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EA36 SPED SOCIAL WORKER	120	127	87	(41)	1.0	1.5	1.0	(0.5)
EA37 SPED PSYCHOLOGIST	47	42	87	44	0.5	0.5	1.0	0.5
EA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EA39 SPED OTHERS	0	-	0	0	-	-	-	-
Subtotal (EA30) SPECIAL EDUCATION -SPED	**523**	**618**	**635**	**17**	**5.2**	**7.7**	**7.7**	**-**
EA40 EARLY CHILDHOOD EDUCATION - ECE								
EA41 ECE TEACHER	678	594	608	14	4.0	7.0	7.0	-
EA42 ECE AIDE	159	166	191	25	5.0	5.0	5.0	-
EA43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EA40) EARLY CHILDHOOD EDUCATION - ECE	**837**	**760**	**799**	**39**	**9.0**	**12.0**	**12.0**	**-**
EA45 EXTENDED DAY - EDAY								
EA46 EDAY TEACHER	46	-	-	-	-	-	-	-
EA47 EDAY AIDE	-	-	-	-	-	-	-	-
EA48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EA49 EDAY OTHERS	3	-	-	-	-	-	-	-
Subtotal (EA45) EXTENDED DAY - EDAY	**48**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EA50 AFTERSCHOOLS PROGRAM - ASP								
EA51 ASP TEACHER	12	47	24	(23)	1.0	-	-	-
EA52 ASP AIDE	31	-	34	34	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EA53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EA50) AFTERSCHOOLS PROGRAM - ASP	**43**	**47**	**58**	**11**	**1.0**	**-**	**-**	**-**
EA55 LIBRARY AND MEDIA - LIB								
EA56 LIB LIBRARIAN	16	42	43	1	0.5	0.5	0.5	-
EA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EA59 LIB OTHERS	2	7	-	(7)	-	-	-	-
Subtotal (EA55) LIBRARY AND MEDIA - LIB	**18**	**50**	**43**	**(7)**	**0.5**	**0.5**	**0.5**	**-**
EA60 ESL/BILINGUAL - ESL								
EA61 ESL TEACHER	-	-	-	-	-	-	-	-
EA62 ESL AIDE	-	-	-	-	-	-	-	-
EA64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EA60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EA66 VOCATIONAL EDUCATION - VOCED								
EA67 VOCED TEACHER	-	-	-	-	-	-	-	-
EA68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EA66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EA77 PROVING WHATS POSSIBLE (PWP)								
EA78 PROVING WHATS POSSIBLE (PWP)	24	33	-	(33)	-	-	-	-
Subtotal (EA77) PROVING WHATS POSSIBLE (PWP)	**24**	**33**	**-**	**(33)**	**-**	**-**	**-**	**-**
EA82 INSTRUCTIONAL TECH SYSTEM								
EA83 INSTRUCTIONAL TECH SYSTEM	20	25	17	(7)	-	-	-	-
Subtotal (EA82) INSTRUCTIONAL TECH SYSTEM	**20**	**25**	**17**	**(7)**	**-**	**-**	**-**	**-**
EA86 FAMILY AND COMMUNITY ENGAGEMENT								
EA87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (EA86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EA90 CUSTODIAL SERVICES								
EA91 CUSTODIAL SERVICES	181	186	155	(31)	3.0	3.0	3.0	-
EA93 CUSTODIAL OTHERS	13	10	12	2	-	-	-	-
Subtotal (EA90) CUSTODIAL SERVICES	**193**	**196**	**167**	**(29)**	**3.0**	**3.0**	**3.0**	**-**
EA96 FIXED COST								
EA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EA98 PROFESSIONAL DEVELOPMENT								
EA99 PROFESSIONAL DEVELOPMENT	-	-	2	2	-	-	-	-
Subtotal (EA98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
Total	**3,271**	**3,498**	**3,559**	**61**	**38.6**	**42.3**	**42.9**	**0.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	2,967	2,949	3,105	156	34.8	35.3	37.6	2.3
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	30	33	3	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	224	429	328	(101)	2.9	6.0	4.2	(1.8)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	6	7	7	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	74	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,271**	**3,498**	**3,559**	**61**	**38.6**	**42.3**	**42.9**	**0.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,499	2,770	2,645	(125)	37.7	42.3	36.5	(5.8)
0012 REGULAR PAY - OTHER	202	-	219	219	1.0	-	6.4	6.4
0013 ADDITIONAL GROSS PAY	121	227	244	17	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	365	361	385	23	-	-	-	-
0015 OVERTIME PAY	16	38	7	(31)	-	-	-	-
0020 SUPPLIES AND MATERIALS	36	32	34	3	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	3	10	4	(6)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	6	19	5	(14)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	2	2	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	22	42	14	(28)	-	-	-	-
Total Comptroller Source Allocation	**3,271**	**3,498**	**3,559**	**61**	**38.6**	**42.3**	**42.9**	**0.6**

(Numbers may not add up due to rounding)

Amidon-Bowen Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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:	Izabela Miller
	izabela.miller@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 2015:	345	**FY 2015:**	3,872
Audited FY 2016:	356	**FY 2016:**	4,213
Projected FY 2017:	355	**Proposed FY 2017:**	4,232

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EB05 TEXTBOOKS								
EB06 TEXTBOOKS	-	23	-	(23)	-	-	-	-
Subtotal (EB05) TEXTBOOKS	**-**	**23**	**-**	**(23)**	**-**	**-**	**-**	**-**
EB10 SCHOOL LEADERSHIP								
EB11 PRINCIPAL/ASSISTANT PRINCIPAL	247	290	156	(134)	2.0	2.0	1.0	(1.0)
Subtotal (EB10) SCHOOL LEADERSHIP	**247**	**290**	**156**	**(134)**	**2.0**	**2.0**	**1.0**	**(1.0)**
EB13 SCHOOL ADMINISTRATIVE SUPPORT								
EB14 ADMINISTRATIVE OFFICER	61	-	89	89	1.0	-	1.0	1.0
EB15 BUSINESS MANAGER	-	121	36	(84)	-	2.0	0.5	(1.5)
EB16 REGISTRAR	-	-	44	44	-	-	1.0	1.0
EB17 DEAN OF STUDENTS	-	-	48	48	-	-	0.5	0.5
EB18 OFFICE STAFF	55	-	-	-	1.0	-	-	-
EB19 OTHERS	14	20	15	(5)	-	-	-	-
Subtotal (EB13) SCHOOL ADMINISTRATIVE SUPPORT	**130**	**141**	**232**	**91**	**2.0**	**2.0**	**3.0**	**1.0**
EB20 GENERAL EDUCATION -GE								
EB21 GE TEACHER	1,326	1,042	1,127	85	12.0	12.0	13.0	1.0
EB22 GE AIDE	21	24	27	4	2.1	0.7	0.7	-
EB23 GE BEHAVIOR TECHNICIAN	44	-	-	-	1.0	-	-	-
EB24 GE COUNSELOR	-	-	-	-	-	-	-	-
EB25 GE COORDINATOR	-	-	-	-	-	-	-	-
EB26 GE INSTRUCTIONAL COACH	128	85	-	(85)	1.0	1.0	-	(1.0)
EB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EB28 RELATED ART TEACHER	216	297	434	137	3.0	3.5	5.0	1.5
EB29 GE OTHERS	57	318	178	(140)	-	-	-	-
Subtotal (EB20) GENERAL EDUCATION -GE	**1,792**	**1,766**	**1,766**	**0**	**19.2**	**17.2**	**18.7**	**1.5**
EB30 SPECIAL EDUCATION -SPED								
EB31 SPED TEACHER	405	594	607	13	5.0	7.0	7.0	-
EB32 SPED AIDE	50	47	55	7	1.4	1.4	1.4	-
EB33 SPED BEHAVIOR TECHNICIAN	-	42	42	0	-	1.0	1.0	-
EB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EB35 SPED COORDINATOR	23	-	-	-	-	-	-	-
EB36 SPED SOCIAL WORKER	99	85	173	89	1.0	1.0	2.0	1.0
EB37 SPED PSYCHOLOGIST	120	85	43	(42)	1.0	1.0	0.5	(0.5)
EB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EB39 SPED OTHERS	1	1	1	-	-	-	-	-
Subtotal (EB30) SPECIAL EDUCATION -SPED	**698**	**855**	**922**	**67**	**8.4**	**11.4**	**11.9**	**0.5**
EB40 EARLY CHILDHOOD EDUCATION - ECE								
EB41 ECE TEACHER	359	509	607	98	3.0	6.0	7.0	1.0
EB42 ECE AIDE	278	166	191	25	5.0	5.0	5.0	-
EB43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EB40) EARLY CHILDHOOD EDUCATION - ECE	**636**	**675**	**798**	**123**	**8.0**	**11.0**	**12.0**	**1.0**
EB45 EXTENDED DAY - EDAY								
EB46 EDAY TEACHER	20	-	-	-	-	-	-	-
EB47 EDAY AIDE	-	-	-	-	-	-	-	-
EB48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EB49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EB45) EXTENDED DAY - EDAY	**20**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EB50 AFTERSCHOOLS PROGRAM - ASP								
EB51 ASP TEACHER	6	60	36	(24)	1.0	-	-	-
EB52 ASP AIDE	32	-	47	47	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EB53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EB50) AFTERSCHOOLS PROGRAM - ASP	**38**	**60**	**83**	**23**	**1.0**	**-**	**-**	**-**
EB55 LIBRARY AND MEDIA - LIB								
EB56 LIB LIBRARIAN	73	85	43	(42)	1.0	1.0	0.5	(0.5)
EB57 LIB AIDE-TECH	42	-	-	-	-	-	-	-
EB59 LIB OTHERS	-	4	-	(4)	-	-	-	-
Subtotal (EB55) LIBRARY AND MEDIA - LIB	**115**	**88**	**43**	**(45)**	**1.0**	**1.0**	**0.5**	**(0.5)**
EB60 ESL/BILINGUAL - ESL								
EB61 ESL TEACHER	(52)	-	-	-	0.5	-	-	-
EB62 ESL AIDE	-	-	-	-	-	-	-	-
EB64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EB69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EB60) ESL/BILINGUAL - ESL	**(52)**	**-**	**-**	**-**	**0.5**	**-**	**-**	**-**
EB66 VOCATIONAL EDUCATION - VOCED								
EB67 VOCED TEACHER	-	-	-	-	-	-	-	-
EB68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EB66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EB77 PROVING WHATS POSSIBLE (PWP)								
EB78 PROVING WHATS POSSIBLE (PWP)	30	40	-	(40)	-	-	-	-
Subtotal (EB77) PROVING WHATS POSSIBLE (PWP)	**30**	**40**	**-**	**(40)**	**-**	**-**	**-**	**-**
EB82 INSTRUCTIONAL TECH SYSTEM								
EB83 INSTRUCTIONAL TECH SYSTEM	19	15	10	(5)	-	-	-	-
Subtotal (EB82) INSTRUCTIONAL TECH SYSTEM	**19**	**15**	**10**	**(5)**	**-**	**-**	**-**	**-**
EB86 FAMILY AND COMMUNITY ENGAGEMENT								
EB87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EB86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EB90 CUSTODIAL SERVICES								
EB91 CUSTODIAL SERVICES	187	219	192	(27)	4.0	4.0	4.0	-
EB93 CUSTODIAL OTHERS	11	12	21	9	-	-	-	-
Subtotal (EB90) CUSTODIAL SERVICES	**198**	**231**	**213**	**(18)**	**4.0**	**4.0**	**4.0**	**-**
EB96 FIXED COST								
EB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EB98 PROFESSIONAL DEVELOPMENT								
EB99 PROFESSIONAL DEVELOPMENT	-	30	10	(20)	-	-	-	-
Subtotal (EB98) PROFESSIONAL DEVELOPMENT	**-**	**30**	**10**	**(20)**	**-**	**-**	**-**	**-**
Total	**3,872**	**4,213**	**4,232**	**19**	**46.1**	**48.6**	**51.1**	**2.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,583	3,847	3,911	64	44.2	45.6	47.9	2.3
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	38	45	7	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	137	141	139	(2)	1.0	1.0	1.6	0.6
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	9	9	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	143	93	41	(52)	-	1.0	0.5	(0.5)
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,872**	**4,213**	**4,232**	**19**	**46.1**	**48.6**	**51.1**	**2.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,896	3,215	3,203	(11)	45.1	48.6	44.0	(4.6)
0012 REGULAR PAY - OTHER	217	-	243	243	1.0	-	7.1	7.1
0013 ADDITIONAL GROSS PAY	165	231	98	(134)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	458	443	462	19	-	-	-	-
0015 OVERTIME PAY	5	33	7	(26)	-	-	-	-
0020 SUPPLIES AND MATERIALS	66	83	56	(27)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	6	50	16	(34)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	50	110	137	27	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	10	48	10	(38)	-	-	-	-
Total Comptroller Source Allocation	**3,872**	**4,213**	**4,232**	**19**	**46.1**	**48.6**	**51.1**	**2.5**

(Numbers may not add up due to rounding)

Anacostia High School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) http://profiles.dcps.dc.gov/Anacostia+High+School http://www.facebook.com/dcpublicschools

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:	Lloyd Bryant
	Lloyd.bryant@dc.gov

Mission:

Anacostia High School has four distinct learning academies that are divided by grade level, within the greater Anacostia body. These learning academies 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 2015:	661	**FY 2015:**	8,820
Audited FY 2016:	597	**FY 2016:**	8,755
Projected FY 2017:	583	**Proposed FY 2017:**	8,685

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HA05 TEXTBOOKS								
HA06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HA05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HA10 SCHOOL LEADERSHIP								
HA11 PRINCIPAL/ASSISTANT PRINCIPAL	450	680	664	(17)	5.0	5.0	5.0	-
Subtotal (HA10) SCHOOL LEADERSHIP	**450**	**680**	**664**	**(17)**	**5.0**	**5.0**	**5.0**	**-**
HA13 SCHOOL ADMINISTRATIVE SUPPORT								
HA14 ADMINISTRATIVE OFFICER	163	280	611	331	2.0	3.0	8.0	5.0
HA15 BUSINESS MANAGER	87	-	-	-	-	-	-	-
HA16 REGISTRAR	41	-	-	-	1.0	-	-	-
HA17 DEAN OF STUDENTS	203	196	190	(5)	2.0	2.0	2.0	-
HA18 OFFICE STAFF	208	143	-	(143)	3.0	2.0	-	(2.0)
HA19 OTHERS	320	90	28	(62)	3.9	2.0	-	(2.0)
Subtotal (HA13) SCHOOL ADMINISTRATIVE SUPPORT	**1,022**	**709**	**830**	**121**	**12.0**	**9.0**	**10.0**	**1.0**
HA20 GENERAL EDUCATION - GE								
HA21 GE TEACHER	2,150	2,330	2,022	(308)	18.9	27.5	23.7	(3.8)
HA22 GE AIDE	-	-	-	-	-	-	-	-
HA23 GE BEHAVIOR TECHNICIAN	139	-	-	-	3.0	-	-	-
HA24 GE COUNSELOR	360	170	202	33	4.0	2.0	2.0	-
HA25 GE COORDINATOR	267	51	246	196	1.0	1.0	3.0	2.0
HA26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
HA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HA28 RELATED ART TEACHER	451	764	607	(157)	5.9	9.0	7.0	(2.0)
HA29 GE OTHERS	55	322	273	(49)	-	-	-	-
Subtotal (HA20) GENERAL EDUCATION - GE	**3,421**	**3,637**	**3,351**	**(286)**	**32.8**	**39.5**	**35.7**	**(3.8)**
HA30 SPECIAL EDUCATION -SPED								
HA31 SPED TEACHER	1,781	2,013	1,995	(19)	23.1	24.0	23.0	(1.0)
HA32 SPED AIDE	315	260	327	67	9.3	7.8	8.5	0.7
HA33 SPED BEHAVIOR TECHNICIAN	-	127	127	0	-	3.0	3.0	-
HA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HA35 SPED COORDINATOR	91	122	-	(122)	1.0	1.0	-	(1.0)
HA36 SPED SOCIAL WORKER	508	424	347	(78)	5.0	5.0	4.0	(1.0)
HA37 SPED PSYCHOLOGIST	227	170	173	4	2.0	2.0	2.0	-
HA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HA39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HA30) SPECIAL EDUCATION -SPED	**2,922**	**3,116**	**2,969**	**(147)**	**40.4**	**42.8**	**40.5**	**(2.3)**
HA45 EXTENDED DAY - EDAY								
HA46 EDAY TEACHER	-	-	-	-	-	-	-	-
HA47 EDAY AIDE	-	-	-	-	-	-	-	-
HA48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HA49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HA45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HA50 AFTERSCHOOLS PROGRAM - ASP								
HA51 ASP TEACHER	-	-	-	-	-	-	-	-
HA52 ASP AIDE	-	-	-	-	-	-	-	-
HA53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HA50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HA55 LIBRARY AND MEDIA - LIB								
HA56 LIB LIBRARIAN	113	85	87	2	1.0	1.0	1.0	-
HA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HA59 LIB OTHERS	-	18	-	(18)	-	-	-	-
Subtotal (HA55) LIBRARY AND MEDIA - LIB	**113**	**103**	**87**	**(17)**	**1.0**	**1.0**	**1.0**	**-**
HA60 ESL/BILINGUAL - ESL								
HA61 ESL TEACHER	-	-	-	-	-	-	-	-
HA62 ESL AIDE	-	-	-	-	-	-	-	-
HA64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HA60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HA63 JROTC TEACHER								
HA65 JROTC TEACHER	159	-	167	167	3.3	-	2.0	2.0
Subtotal (HA63) JROTC TEACHER	**159**	**-**	**167**	**167**	**3.3**	**-**	**2.0**	**2.0**
HA66 VOCATIONAL EDUCATION - VOCED								
HA67 VOCED TEACHER	159	-	173	173	2.0	-	2.0	2.0
HA68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HA66) VOCATIONAL EDUCATION - VOCED	**159**	**-**	**173**	**173**	**2.0**	**-**	**2.0**	**2.0**
HA77 PROVING WHATS POSSIBLE (PWP)								
HA78 PROVING WHATS POSSIBLE (PWP)	71	28	-	(28)	-	-	-	-
Subtotal (HA77) PROVING WHATS POSSIBLE (PWP)	**71**	**28**	**-**	**(28)**	**-**	**-**	**-**	**-**
HA80 EVENING CREDIT RECOVERY - ECR								
HA81 EVENING CREDIT RECOVERY - ECR	21	97	97	-	1.0	-	-	-
Subtotal (HA80) EVENING CREDIT RECOVERY - ECR	**21**	**97**	**97**	**-**	**1.0**	**-**	**-**	**-**
HA82 INSTRUCTIONAL TECH SYSTEM								
HA83 INSTRUCTIONAL TECH SYSTEM	50	22	48	25	-	-	-	-
Subtotal (HA82) INSTRUCTIONAL TECH SYSTEM	**50**	**22**	**48**	**25**	**-**	**-**	**-**	**-**
HA86 FAMILY AND COMMUNITY ENGAGEMENT								
HA87 FAMILY AND COMMUNITY ENGAGEMENT	5	-	-	-	-	-	-	-
Subtotal (HA86) FAMILY AND COMMUNITY ENGAGEMENT	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HA90 CUSTODIAL SERVICES								
HA91 CUSTODIAL SERVICES	416	321	285	(36)	7.0	7.0	6.0	(1.0)
HA93 CUSTODIAL SERVICES	9	21	14	(6)	-	-	-	-
Subtotal (HA90) CUSTODIAL SERVICES	**425**	**342**	**300**	**(42)**	**7.0**	**7.0**	**6.0**	**(1.0)**
HA96 FIXED COST								
HA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HA98 PROFESSIONAL DEVELOPMENT								
HA99 PROFESSIONAL DEVELOPMENT	-	20	-	(20)	-	-	-	-
Subtotal (HA98) PROFESSIONAL DEVELOPMENT	**-**	**20**	**-**	**(20)**	**-**	**-**	**-**	**-**
Total	**8,820**	**8,755**	**8,685**	**(69)**	**104.5**	**104.3**	**102.2**	**(2.1)**
Budget by Fund Detail								
0101 LOCAL FUNDS	7,949	7,739	7,868	129	94.0	94.3	94.1	(0.2)
0602 ROTC	66	83	71	(12)	1.8	1.0	0.8	(0.2)
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	594	569	517	(53)	3.9	5.0	4.7	(0.3)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	19	17	15	(1)	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	255	173	(81)	-	3.0	2.0	(1.0)
8200 FEDERAL GRANTS	192	93	41	(52)	4.8	1.0	0.5	(0.5)
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**8,820**	**8,755**	**8,685**	**(69)**	**104.5**	**104.3**	**102.2**	**(2.1)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	6,876	7,278	6,958	(320)	104.5	104.3	93.7	(10.6)
0012 REGULAR PAY - OTHER	172	-	320	320	-	-	8.5	8.5
0013 ADDITIONAL GROSS PAY	331	199	157	(43)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,239	948	975	27	-	-	-	-
0015 OVERTIME PAY	43	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	107	128	83	(45)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	23	30	4	(26)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	0	131	140	9	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	29	41	48	7	-	-	-	-
Total Comptroller Source Allocation	**8,820**	**8,755**	**8,685**	**(69)**	**104.5**	**104.3**	**102.2**	**(2.1)**

(Numbers may not add up due to rounding)

Ballou High School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	755	**FY 2015:**	9,990
Audited FY 2016:	933	**FY 2016:**	10,507
Projected FY 2017:	1,058	**Proposed FY 2017:**	11,834

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HB05 TEXTBOOKS								
HB06 TEXTBOOKS	2	-	9	9	-	-	-	-
Subtotal (HB05) TEXTBOOKS	**2**	**-**	**9**	**9**	**-**	**-**	**-**	**-**
HB10 SCHOOL LEADERSHIP								
HB11 PRINCIPAL/ASSISTANT PRINCIPAL	575	550	664	114	4.0	4.0	5.0	1.0
Subtotal (HB10) SCHOOL LEADERSHIP	**575**	**550**	**664**	**114**	**4.0**	**4.0**	**5.0**	**1.0**
HB13 SCHOOL ADMINISTRATIVE SUPPORT								
HB14 ADMINISTRATIVE OFFICER	320	266	698	433	3.0	3.0	7.0	4.0
HB15 BUSINESS MANAGER	-	-	-	-	1.0	-	-	-
HB16 REGISTRAR	81	44	154	110	2.0	1.0	3.0	2.0
HB17 DEAN OF STUDENTS	278	196	190	(5)	1.0	2.0	2.0	-
HB18 OFFICE STAFF	65	176	117	(59)	1.0	3.0	3.0	-
HB19 OTHERS	145	130	18	(113)	2.0	3.0	-	(3.0)
Subtotal (HB13) SCHOOL ADMINISTRATIVE SUPPORT	**888**	**811**	**1,177**	**366**	**10.0**	**12.0**	**15.0**	**3.0**
HB20 GENERAL EDUCATION - GE								
HB21 GE TEACHER	2,566	3,146	2,949	(197)	30.9	34.0	34.0	-
HB22 GE AIDE	0	-	-	-	-	-	-	-
HB23 GE BEHAVIOR TECHNICIAN	303	-	-	-	6.0	-	-	-
HB24 GE COUNSELOR	527	340	405	65	4.0	4.0	4.0	-
HB25 GE COORDINATOR	127	98	243	145	1.0	1.0	3.0	2.0
HB26 GE INSTRUCTIONAL COACH	266	85	173	89	1.0	1.0	2.0	1.0
HB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	256	-	-	-	5.0	-	-	-
HB28 RELATED ART TEACHER	544	849	954	105	9.0	10.0	11.0	1.0
HB29 GE OTHERS	181	463	365	(98)	1.0	-	-	-
Subtotal (HB20) GENERAL EDUCATION - GE	**4,771**	**4,980**	**5,089**	**109**	**58.0**	**50.0**	**54.0**	**4.0**
HB30 SPECIAL EDUCATION -SPED								
HB31 SPED TEACHER	1,591	2,207	2,255	48	21.1	26.0	26.0	-
HB32 SPED AIDE	247	260	164	(96)	7.8	7.8	4.3	(3.6)
HB33 SPED BEHAVIOR TECHNICIAN	-	253	338	85	-	6.0	8.0	2.0
HB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HB35 SPED COORDINATOR	189	-	-	-	-	-	-	-
HB36 SPED SOCIAL WORKER	451	509	520	11	5.0	6.0	6.0	-
HB37 SPED PSYCHOLOGIST	122	85	87	2	2.0	1.0	1.0	-
HB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HB39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HB30) SPECIAL EDUCATION -SPED	**2,600**	**3,315**	**3,363**	**49**	**35.9**	**46.8**	**45.3**	**(1.6)**
HB45 EXTENDED DAY - EDAY								
HB46 EDAY TEACHER	-	-	-	-	-	-	-	-
HB47 EDAY AIDE	-	-	-	-	-	-	-	-
HB48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HB49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HB45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HB50 AFTERSCHOOLS PROGRAM - ASP								
HB51 ASP TEACHER	-	-	-	-	-	-	-	-
HB52 ASP AIDE	-	-	-	-	-	-	-	-
HB53 ASP COORDINATOR	59	-	-	-	-	-	-	-
Subtotal (HB50) AFTERSCHOOLS PROGRAM - ASP	**59**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HB55 LIBRARY AND MEDIA - LIB								
HB56 LIB LIBRARIAN	139	85	87	2	1.0	1.0	1.0	-
HB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HB59 LIB OTHERS	-	10	-	(10)	-	-	-	-
Subtotal (HB55) LIBRARY AND MEDIA - LIB	**139**	**95**	**87**	**(8)**	**1.0**	**1.0**	**1.0**	**-**
HB60 ESL/BILINGUAL - ESL								
HB61 ESL TEACHER	-	-	-	-	-	-	-	-
HB62 ESL AIDE	-	-	-	-	-	-	-	-
HB64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HB69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HB60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HB63 JROTC TEACHER								
HB65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (HB63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HB66 VOCATIONAL EDUCATION - VOCED								
HB67 VOCED TEACHER	312	-	575	575	-	-	7.0	7.0
HB68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HB66) VOCATIONAL EDUCATION - VOCED	**312**	**-**	**575**	**575**	**-**	**-**	**7.0**	**7.0**
HB77 PROVING WHATS POSSIBLE (PWP)								
HB78 PROVING WHATS POSSIBLE (PWP)	34	35	-	(35)	-	-	-	-
Subtotal (HB77) PROVING WHATS POSSIBLE (PWP)	**34**	**35**	**-**	**(35)**	**-**	**-**	**-**	**-**
HB80 EVENING CREDIT RECOVERY - ECR								
HB81 EVENING CREDIT RECOVERY - ECR	-	81	81	-	1.0	-	-	-
Subtotal (HB80) EVENING CREDIT RECOVERY - ECR	**-**	**81**	**81**	**-**	**1.0**	**-**	**-**	**-**
HB82 INSTRUCTIONAL TECH SYSTEM								
HB83 INSTRUCTIONAL TECH SYSTEM	7	99	164	65	-	1.0	1.0	-
Subtotal (HB82) INSTRUCTIONAL TECH SYSTEM	**7**	**99**	**164**	**65**	**-**	**1.0**	**1.0**	**-**
HB86 FAMILY AND COMMUNITY ENGAGEMENT								
HB87 FAMILY AND COMMUNITY ENGAGEMENT	5	-	-	-	-	-	-	-
Subtotal (HB86) FAMILY AND COMMUNITY ENGAGEMENT	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HB90 CUSTODIAL SERVICES								
HB91 CUSTODIAL SERVICES	502	530	573	43	10.0	12.0	13.0	1.0
HB93 CUSTODIAL OTHERS	90	10	35	25	-	-	-	-
Subtotal (HB90) CUSTODIAL SERVICES	**592**	**540**	**608**	**68**	**10.0**	**12.0**	**13.0**	**1.0**
HB96 FIXED COST								
HB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HB98 PROFESSIONAL DEVELOPMENT								
HB99 PROFESSIONAL DEVELOPMENT	6	-	16	16	-	-	-	-
Subtotal (HB98) PROFESSIONAL DEVELOPMENT	**6**	**-**	**16**	**16**	**-**	**-**	**-**	**-**
Total	**9,990**	**10,507**	**11,834**	**1,327**	**120.0**	**126.8**	**141.3**	**14.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	8,985	9,424	10,676	1,252	115.2	117.8	130.2	12.4
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	205	230	227	(3)	-	-	2.2	2.2
0733 OSSE SUB GRANTS TO LEA - TITLE 1	414	487	522	35	2.9	5.0	5.1	0.1
0735 OSSE SUB GRANTS TO LEA - TITLE 2	17	19	23	4	-	-	0.3	0.3
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	85	-	85	85	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	255	260	6	-	3.0	3.0	-
8200 FEDERAL GRANTS	283	93	41	(52)	1.9	1.0	0.5	(0.5)
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**9,990**	**10,507**	**11,834**	**1,327**	**120.0**	**126.8**	**141.3**	**14.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	8,070	8,700	9,723	1,023	120.0	126.8	137.0	10.2
0012 REGULAR PAY - OTHER	168	-	146	146	-	-	4.3	4.3
0013 ADDITIONAL GROSS PAY	224	183	123	(60)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,183	1,151	1,331	180	-	-	-	-
0015 OVERTIME PAY	53	5	-	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	171	148	162	13	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	84	53	79	27	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	25	195	151	(44)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	3	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	9	72	120	47	-	-	-	-
Total Comptroller Source Allocation	**9,990**	**10,507**	**11,834**	**1,327**	**120.0**	**126.8**	**141.3**	**14.4**

(Numbers may not add up due to rounding)

Ballou STAY High School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	591	**FY 2015:**	3,162
Audited FY 2016:	477	**FY 2016:**	2,726
Projected FY 2017:	640	**Proposed FY 2017:**	3,222

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
AA05 TEXTBOOKS								
AA06 TEXTBOOKS	-	-	3	3	-	-	-	-
Subtotal (AA05) TEXTBOOKS	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
AA10 SCHOOL LEADERSHIP								
AA11 PRINCIPAL / ASSISTANT PRINCIPAL	250	290	281	(9)	2.0	2.0	2.0	-
Subtotal (AA10) SCHOOL LEADERSHIP	**250**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
AA13 SCHOOL ADMINISTRATIVE SUPPORT								
AA14 ADMINISTRATIVE OFFICER	165	164	164	1	2.0	2.0	2.0	-
AA15 BUSINESS MANAGER	76	72	72	0	1.0	1.0	1.0	-
AA16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
AA17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AA18 OFFICE STAFF	57	52	91	39	1.0	1.0	2.0	1.0
AA19 OTHERS	87	78	28	(49)	1.0	1.0	-	(1.0)
Subtotal (AA13) SCHOOL ADMINISTRATIVE SUPPORT	**386**	**366**	**411**	**45**	**5.0**	**5.0**	**6.0**	**1.0**
AA20 ALTERNATIVE EDUCATION AE								
AA21 AE TEACHER	1,164	730	650	(80)	15.0	9.0	7.5	(1.5)
AA22 AE AIDE	67	39	63	24	1.7	1.0	1.8	0.8
AA23 AE BEHAVIOR TECHNICIAN	27	-	-	-	1.0	-	-	-
AA24 AE COUNSELOR	257	85	304	219	1.0	1.0	3.0	2.0
AA25 AE COORDINATOR	-	98	147	49	-	1.0	2.0	1.0
AA26 AE INSTRUCTIONAL COACH	-	85	87	2	-	1.0	1.0	-
AA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	79	85	-	(85)	1.0	1.0	-	(1.0)
AA28 RELATED ART TEACHER	85	85	87	2	1.0	1.0	1.0	-
AA29 AE OTHERS	108	330	383	52	-	-	-	-
Subtotal (AA20) ALTERNATIVE EDUCATION AE	**1,786**	**1,537**	**1,720**	**183**	**20.6**	**15.0**	**16.3**	**1.3**
AA30 SPECIAL EDUCATION -SPED								
AA31 SPED TEACHER	259	170	260	90	3.0	2.0	3.0	1.0
AA32 SPED AIDE	-	-	-	-	-	-	-	-
AA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
AA36 SPED SOCIAL WORKER	274	170	87	(83)	2.0	2.0	1.0	(1.0)
AA37 SPED PSYCHOLOGIST	30	-	-	-	-	-	-	-
AA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AA39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (AA30) SPECIAL EDUCATION -SPED	**563**	**340**	**347**	**7**	**5.0**	**4.0**	**4.0**	**-**
AA45 EXTENDED DAY - EDAY								
AA46 EDAY TEACHER	-	-	-	-	-	-	-	-
AA47 EDAY AIDE	-	-	-	-	-	-	-	-
AA48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AA49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AA45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AA50 AFTERSCHOOLS PROGRAM - ASP								
AA51 ASP TEACHER	-	-	-	-	-	-	-	-
AA52 ASP AIDE	-	-	-	-	-	-	-	-
AA53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AA50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AA55 LIBRARY AND MEDIA - LIB								
AA56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
AA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
AA59 LIB OTHERS	-	10	-	(10)	-	-	-	-
Subtotal (AA55) LIBRARY AND MEDIA - LIB	**-**	**10**	**-**	**(10)**	**-**	**-**	**-**	**-**
AA60 ESL/BILINGUAL - ESL								
AA61 ESL TEACHER	-	-	-	-	-	-	-	-
AA62 ESL AIDE	-	-	-	-	-	-	-	-
AA64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AA60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AA63 JROTC TEACHER								
AA65 JROTC TEACHER	-	-	-	-	2.2	-	-	-
Subtotal (AA63) JROTC TEACHER	**-**	**-**	**-**	**-**	**2.2**	**-**	**-**	**-**
AA66 VOCATIONAL EDUCATION - VOCED								
AA67 VOCED TEACHER	-	-	236	236	-	-	3.0	3.0
AA68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AA66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**236**	**236**	**-**	**-**	**3.0**	**3.0**
AA77 PROVING WHATS POSSIBLE (PWP)								
AA78 PROVING WHATS POSSIBLE (PWP)	29	-	-	-	-	-	-	-
Subtotal (AA77) PROVING WHATS POSSIBLE (PWP)	**29**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AA80 EVENING CREDIT RECOVERY - ECR								
AA81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (AA80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AA82 INSTRUCTIONAL TECH SYSTEM								
AA83 INSTRUCTIONAL TECH SYSTEM	93	57	72	14	1.0	1.0	1.0	-
Subtotal (AA82) INSTRUCTIONAL TECH SYSTEM	**93**	**57**	**72**	**14**	**1.0**	**1.0**	**1.0**	**-**
AA86 FAMILY AND COMMUNITY ENGAGEMENT								
AA87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (AA86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AA90 CUSTODIAL SERVICES								
AA91 CUSTODIAL SERVICES	94	114	130	16	1.0	2.0	2.0	-
AA93 CUSTODIAL OTHERS	7	10	15	5	-	-	-	-
Subtotal (AA90) CUSTODIAL SERVICES	**101**	**124**	**145**	**21**	**1.0**	**2.0**	**2.0**	**-**
AA96 FIXED COST								
AA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AA98 PROFESSIONAL DEVELOPMENT								
AA99 PROFESSIONAL DEVELOPMENT	19	2	7	5	-	-	-	-
Subtotal (AA98) PROFESSIONAL DEVELOPMENT	**19**	**2**	**7**	**5**	**-**	**-**	**-**	**-**
Total	**3,226**	**2,726**	**3,222**	**496**	**36.9**	**29.0**	**34.3**	**5.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	2,997	2,511	2,949	438	31.8	27.0	31.1	4.1
0602 ROTC	-	-	-	-	1.2	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	18	115	-	(115)	3.9	1.0	-	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	11	15	12	(2)	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	260	175	-	1.0	3.0	2.0
8200 FEDERAL GRANTS	136	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,162**	**2,726**	**3,222**	**496**	**36.9**	**29.0**	**34.3**	**5.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,228	2,052	2,319	267	26.9	29.0	31.5	2.5
0012 REGULAR PAY - OTHER	422	217	317	100	10.0	-	2.8	2.8
0013 ADDITIONAL GROSS PAY	33	52	62	10	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	360	273	327	54	-	-	-	-
0015 OVERTIME PAY	25	15	20	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	87	75	105	30	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	62	29	58	28	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	9	13	14	2	-	-	-	-
Total Comptroller Source Allocation	**3,226**	**2,726**	**3,222**	**496**	**36.9**	**29.0**	**34.3**	**5.3**

(Numbers may not add up due to rounding)

Bancroft Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	508	**FY 2015:**	5,923
Audited FY 2016:	521	**FY 2016:**	6,248
Projected FY 2017:	521	**Proposed FY 2017:**	6,322

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EC05 TEXTBOOKS								
EC06 TEXTBOOKS	13	16	8	(8)	-	-	-	-
Subtotal (EC05) TEXTBOOKS	**13**	**16**	**8**	**(8)**	**-**	**-**	**-**	**-**
EC10 SCHOOL LEADERSHIP								
EC11 PRINCIPAL/ASSISTANT PRINCIPAL	257	290	281	(9)	2.0	2.0	2.0	-
Subtotal (EC10) SCHOOL LEADERSHIP	**257**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
EC13 SCHOOL ADMINISTRATIVE SUPPORT								
EC14 ADMINISTRATIVE OFFICER	(4)	102	212	110	-	1.0	3.0	2.0
EC15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
EC16 REGISTRAR	-	-	-	-	-	-	-	-
EC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EC18 OFFICE STAFF	70	52	52	0	1.0	1.0	1.0	-
EC19 OTHERS	190	60	10	(50)	1.9	1.0	-	(1.0)
Subtotal (EC13) SCHOOL ADMINISTRATIVE SUPPORT	**256**	**214**	**273**	**59**	**2.9**	**3.0**	**4.0**	**1.0**
EC20 GENERAL EDUCATION - GE								
EC21 GE TEACHER	1,303	1,383	1,735	352	19.1	16.0	20.0	4.0
EC22 GE AIDE	-	71	55	(16)	-	2.1	1.4	(0.7)
EC23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EC24 GE COUNSELOR	110	170	-	(170)	-	2.0	-	(2.0)
EC25 GE COORDINATOR	-	49	48	(1)	-	0.5	0.5	-
EC26 GE INSTRUCTIONAL COACH	112	85	87	2	1.0	1.0	1.0	-
EC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	35	-	-	-	-	-	-	-
EC28 RELATED ART TEACHER	1,332	348	347	(1)	2.5	4.0	4.0	-
EC29 GE OTHERS	104	172	190	18	-	-	-	-
Subtotal (EC20) GENERAL EDUCATION - GE	**2,996**	**2,277**	**2,461**	**184**	**22.5**	**25.6**	**26.9**	**1.3**
EC30 SPECIAL EDUCATION -SPED								
EC31 SPED TEACHER	525	424	607	183	5.0	5.0	7.0	2.0
EC32 SPED AIDE	8	24	27	4	0.7	0.7	0.7	-
EC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EC35 SPED COORDINATOR	98	98	-	(98)	1.0	1.0	-	(1.0)
EC36 SPED SOCIAL WORKER	82	85	87	2	1.0	1.0	1.0	-
EC37 SPED PSYCHOLOGIST	66	85	87	2	1.0	1.0	1.0	-
EC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EC39 SPED OTHERS	2	-	2	2	-	-	-	-
Subtotal (EC30) SPECIAL EDUCATION -SPED	**780**	**716**	**810**	**94**	**8.7**	**8.7**	**9.7**	**1.0**
EC40 EARLY CHILDHOOD EDUCATION - ECE								
EC41 ECE TEACHER	656	841	867	27	6.0	10.0	10.0	-
EC42 ECE AIDE	300	236	273	36	7.1	7.1	7.1	-
EC43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EC40) EARLY CHILDHOOD EDUCATION - ECE	**956**	**1,077**	**1,140**	**63**	**13.1**	**17.1**	**17.1**	**-**
EC45 EXTENDED DAY - EDAY								
EC46 EDAY TEACHER	-	-	-	-	-	-	-	-
EC47 EDAY AIDE	-	-	-	-	-	-	-	-
EC48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EC49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EC45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EC50 AFTERSCHOOLS PROGRAM - ASP								
EC51 ASP TEACHER	36	110	36	(75)	1.0	-	-	-
EC52 ASP AIDE	43	-	68	68	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EC53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EC50) AFTERSCHOOLS PROGRAM - ASP	**78**	**110**	**104**	**(7)**	**1.0**	**-**	**-**	**-**
EC55 LIBRARY AND MEDIA - LIB								
EC56 LIB LIBRARIAN	97	85	87	2	1.0	1.0	1.0	-
EC57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EC59 LIB OTHERS	-	11	-	(11)	-	-	-	-
Subtotal (EC55) LIBRARY AND MEDIA - LIB	**97**	**96**	**87**	**(9)**	**1.0**	**1.0**	**1.0**	**-**
EC60 ESL/BILINGUAL - ESL								
EC61 ESL TEACHER	(48)	1,095	694	(402)	12.0	13.0	8.0	(5.0)
EC62 ESL AIDE	65	-	-	-	0.7	-	-	-
EC64 ESL COUNSELOR	86	-	173	173	2.0	-	2.0	2.0
EC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EC60) ESL/BILINGUAL - ESL	**103**	**1,095**	**867**	**(228)**	**14.8**	**13.0**	**10.0**	**(3.0)**
EC66 VOCATIONAL EDUCATION - VOCED								
EC67 VOCED TEACHER	-	-	-	-	-	-	-	-
EC68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EC66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EC77 PROVING WHATS POSSIBLE (PWP)								
EC78 PROVING WHATS POSSIBLE (PWP)	45	23	-	(23)	-	-	-	-
Subtotal (EC77) PROVING WHATS POSSIBLE (PWP)	**45**	**23**	**-**	**(23)**	**-**	**-**	**-**	**-**
EC82 INSTRUCTIONAL TECH SYSTEM								
EC83 INSTRUCTIONAL TECH SYSTEM	35	24	32	9	-	-	-	-
Subtotal (EC82) INSTRUCTIONAL TECH SYSTEM	**35**	**24**	**32**	**9**	**-**	**-**	**-**	**-**
EC86 FAMILY AND COMMUNITY ENGAGEMENT								
EC87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (EC86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EC90 CUSTODIAL SERVICES								
EC91 CUSTODIAL SERVICES	268	217	220	3	4.0	4.0	4.0	-
EC93 CUSTODIAL OTHERS	32	32	30	(2)	-	-	-	-
Subtotal (EC90) CUSTODIAL SERVICES	**300**	**249**	**250**	**1**	**4.0**	**4.0**	**4.0**	**-**
EC96 FIXED COST								
EC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EC98 PROFESSIONAL DEVELOPMENT								
EC99 PROFESSIONAL DEVELOPMENT	5	60	8	(52)	-	-	-	-
Subtotal (EC98) PROFESSIONAL DEVELOPMENT	**5**	**60**	**8**	**(52)**	**-**	**-**	**-**	**-**
Total	**5,923**	**6,248**	**6,322**	**74**	**70.1**	**74.4**	**74.7**	**0.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	5,559	5,749	5,816	67	66.2	70.4	69.3	(1.1)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	70	71	33	(38)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	136	144	203	59	1.0	1.0	2.3	1.3
0735 OSSE SUB GRANTS TO LEA - TITLE 2	12	13	13	0	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	173	89	-	1.0	2.0	1.0
8200 FEDERAL GRANTS	146	186	83	(103)	1.9	2.0	1.0	(1.0)
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,923**	**6,248**	**6,322**	**74**	**70.1**	**74.4**	**74.7**	**0.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,590	5,110	4,860	(249)	69.1	74.4	64.5	(9.9)
0012 REGULAR PAY - OTHER	277	-	361	361	1.0	-	10.2	10.2
0013 ADDITIONAL GROSS PAY	88	182	119	(63)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	702	665	701	36	-	-	-	-
0015 OVERTIME PAY	11	10	14	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	109	105	102	(3)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	18	87	26	(61)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	79	50	95	45	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	8	8	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	50	40	36	(4)	-	-	-	-
Total Comptroller Source Allocation	**5,923**	**6,248**	**6,322**	**74**	**70.1**	**74.4**	**74.7**	**0.3**

(Numbers may not add up due to rounding)

Barnard Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	602	**FY 2015:**	7,136
Audited FY 2016:	637	**FY 2016:**	7,090
Projected FY 2017:	642	**Proposed FY 2017:**	7,175

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
ED05 TEXTBOOKS								
ED06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (ED05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ED10 SCHOOL LEADERSHIP								
ED11 PRINCIPAL/ASSISTANT PRINCIPAL	251	290	281	(9)	2.0	2.0	2.0	-
Subtotal (ED10) SCHOOL LEADERSHIP	**251**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
ED13 SCHOOL ADMINISTRATIVE SUPPORT								
ED14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
ED15 BUSINESS MANAGER	85	72	72	0	1.0	1.0	1.0	-
ED16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
ED17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
ED18 OFFICE STAFF	55	39	39	0	1.0	1.0	1.0	-
ED19 OTHERS	65	54	-	(54)	1.0	1.0	-	(1.0)
Subtotal (ED13) SCHOOL ADMINISTRATIVE SUPPORT	**206**	**165**	**166**	**1**	**3.0**	**3.0**	**3.0**	**-**
ED20 GENERAL EDUCATION - GE								
ED21 GE TEACHER	2,131	1,613	1,821	208	19.1	19.0	21.0	2.0
ED22 GE AIDE	-	-	31	31	-	-	0.9	0.9
ED23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ED24 GE COUNSELOR	-	-	-	-	-	-	-	-
ED25 GE COORDINATOR	-	-	-	-	-	-	-	-
ED26 GE INSTRUCTIONAL COACH	203	170	173	4	2.0	2.0	2.0	-
ED27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	81	85	-	(85)	1.0	1.0	-	(1.0)
ED28 RELATED ART TEACHER	870	467	520	53	6.0	5.5	6.0	0.5
ED29 GE OTHERS	71	227	198	(30)	-	-	-	-
Subtotal (ED20) GENERAL EDUCATION - GE	**3,357**	**2,563**	**2,744**	**182**	**28.0**	**27.5**	**29.9**	**2.4**
ED30 SPECIAL EDUCATION -SPED								
DC32 SPED AIDE	-	-	-	-	-	-	-	-
ED31 SPED TEACHER	823	764	576	(188)	10.0	9.0	6.6	(2.4)
ED32 SPED AIDE	313	189	191	2	5.7	5.7	5.0	(0.7)
ED33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ED34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ED35 SPED COORDINATOR	113	98	96	(2)	1.0	1.0	1.0	-
ED36 SPED SOCIAL WORKER	14	85	87	2	0.5	1.0	1.0	-
ED37 SPED PSYCHOLOGIST	36	42	43	1	0.5	0.5	0.5	-
ED38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ED39 SPED OTHERS	1	1	-	(1)	-	-	-	-
Subtotal (ED30) SPECIAL EDUCATION -SPED	**1,301**	**1,180**	**993**	**(187)**	**17.7**	**17.2**	**14.1**	**(3.1)**
ED40 EARLY CHILDHOOD EDUCATION - ECE								
ED41 ECE TEACHER	697	1,019	1,072	53	8.0	12.0	12.4	0.4
ED42 ECE AIDE	377	284	327	44	8.6	8.5	8.5	-
ED43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (ED40) EARLY CHILDHOOD EDUCATION - ECE	**1,074**	**1,302**	**1,400**	**97**	**16.6**	**20.5**	**20.9**	**0.4**
ED45 EXTENDED DAY - EDAY								
ED46 EDAY TEACHER	7	-	-	-	-	-	-	-
ED47 EDAY AIDE	-	-	-	-	-	-	-	-
ED48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
ED49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (ED45) EXTENDED DAY - EDAY	**7**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ED50 AFTERSCHOOLS PROGRAM - ASP								
ED51 ASP TEACHER	94	245	130	(114)	1.9	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
ED52 ASP AIDE	116	-	152	152	-	-	-	-
ED53 ASP COORDINATOR	-	-	56	56	-	-	1.0	1.0
Subtotal (ED50) AFTERSCHOOLS PROGRAM - ASP	**210**	**245**	**338**	**93**	**1.9**	**-**	**1.0**	**1.0**
ED55 LIBRARY AND MEDIA - LIB								
ED56 LIB LIBRARIAN	117	125	87	(38)	1.0	2.0	1.0	(1.0)
ED57 LIB AIDE-TECH	38	-	40	40	1.0	-	1.0	1.0
ED59 LIB OTHERS	-	14	-	(14)	-	-	-	-
Subtotal (ED55) LIBRARY AND MEDIA - LIB	**155**	**139**	**126**	**(13)**	**2.0**	**2.0**	**2.0**	**-**
ED60 ESL/BILINGUAL - ESL								
ED61 ESL TEACHER	10	764	694	(70)	8.0	9.0	8.0	(1.0)
ED62 ESL AIDE	21	-	-	-	0.7	-	-	-
ED64 ESL COUNSELOR	109	85	87	2	1.0	1.0	1.0	-
ED69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (ED60) ESL/BILINGUAL - ESL	**140**	**849**	**781**	**(68)**	**9.7**	**10.0**	**9.0**	**(1.0)**
ED66 VOCATIONAL EDUCATION - VOCED								
ED67 VOCED TEACHER	-	-	-	-	-	-	-	-
ED68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (ED66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ED77 PROVING WHATS POSSIBLE (PWP)								
ED78 PROVING WHATS POSSIBLE (PWP)	55	37	-	(37)	-	-	-	-
Subtotal (ED77) PROVING WHATS POSSIBLE (PWP)	**55**	**37**	**-**	**(37)**	**-**	**-**	**-**	**-**
ED82 INSTRUCTIONAL TECH SYSTEM								
ED83 INSTRUCTIONAL TECH SYSTEM	85	20	46	26	-	-	-	-
Subtotal (ED82) INSTRUCTIONAL TECH SYSTEM	**85**	**20**	**46**	**26**	**-**	**-**	**-**	**-**
ED86 FAMILY AND COMMUNITY ENGAGEMENT								
ED87 FAMILY AND COMMUNITY ENGAGEMENT	4	-	-	-	-	-	-	-
Subtotal (ED86) FAMILY AND COMMUNITY ENGAGEMENT	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ED90 CUSTODIAL SERVICES								
ED91 CUSTODIAL SERVICES	262	263	266	2	5.0	5.0	5.0	-
ED93 CUSTODIAL OTHERS	21	27	31	3	-	-	-	-
Subtotal (ED90) CUSTODIAL SERVICES	**284**	**290**	**296**	**6**	**5.0**	**5.0**	**5.0**	**-**
ED96 FIXED COST								
ED97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ED96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ED98 PROFESSIONAL DEVELOPMENT								
ED99 PROFESSIONAL DEVELOPMENT	8	10	5	(5)	-	-	-	-
Subtotal (ED98) PROFESSIONAL DEVELOPMENT	**8**	**10**	**5**	**(5)**	**-**	**-**	**-**	**-**
Total	**7,136**	**7,090**	**7,175**	**85**	**86.0**	**87.2**	**86.9**	**(0.3)**
Budget by Fund Detail								
0101 LOCAL FUNDS	6,497	6,418	6,555	138	82.1	82.2	80.9	(1.3)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	165	157	95	(62)	1.9	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	238	246	249	2	1.9	2.0	2.8	0.8
0735 OSSE SUB GRANTS TO LEA - TITLE 2	15	15	16	1	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	255	260	6	-	3.0	3.0	-
8200 FEDERAL GRANTS	222	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**7,136**	**7,090**	**7,175**	**85**	**86.0**	**87.2**	**86.9**	**(0.3)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,419	5,750	5,298	(452)	84.1	87.2	71.5	(15.7)
0012 REGULAR PAY - OTHER	477	-	524	524	1.9	-	15.4	15.4
0013 ADDITIONAL GROSS PAY	86	324	385	61	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	897	751	780	29	-	-	-	-
0015 OVERTIME PAY	14	7	12	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	103	99	79	(20)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	12	41	39	(2)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	44	84	36	(48)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	85	33	22	(11)	-	-	-	-
Total Comptroller Source Allocation	**7,136**	**7,090**	**7,175**	**85**	**86.0**	**87.2**	**86.9**	**(0.3)**

(Numbers may not add up due to rounding)

Beers Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) profiles.dcps.dc.gov/Beers+Elementary+School http://www.facebook.com/dcpublicschools

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 2015:	438	**FY 2015:**	5,321
Audited FY 2016:	437	**FY 2016:**	5,156
Projected FY 2017:	434	**Proposed FY 2017:**	5,186

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EE05 TEXTBOOKS								
EE06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EE05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EE10 SCHOOL LEADERSHIP								
EE11 PRINCIPAL/ASSISTANT PRINCIPAL	274	290	281	(9)	2.0	2.0	2.0	-
Subtotal (EE10) SCHOOL LEADERSHIP	**274**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
EE13 SCHOOL ADMINISTRATIVE SUPPORT								
EE14 ADMINISTRATIVE OFFICER	-	-	110	110	-	-	1.0	1.0
EE15 BUSINESS MANAGER	55	118	-	(118)	0.5	1.5	-	(1.5)
EE16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
EE17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EE18 OFFICE STAFF	72	52	52	0	1.0	1.0	1.0	-
EE19 OTHERS	52	74	13	(61)	-	1.0	-	(1.0)
Subtotal (EE13) SCHOOL ADMINISTRATIVE SUPPORT	**178**	**243**	**229**	**(14)**	**1.5**	**3.5**	**3.0**	**(0.5)**
EE20 GENERAL EDUCATION - GE								
EE21 GE TEACHER	1,313	1,104	1,214	110	18.0	13.0	14.0	1.0
EE22 GE AIDE	0	101	27	(73)	-	3.0	0.7	(2.3)
EE23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EE24 GE COUNSELOR	74	85	87	2	1.0	1.0	1.0	-
EE25 GE COORDINATOR	-	-	-	-	-	-	-	-
EE26 GE INSTRUCTIONAL COACH	142	85	87	2	1.0	1.0	1.0	-
EE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	85	87	2	-	1.0	1.0	-
EE28 RELATED ART TEACHER	361	382	390	8	4.5	4.5	4.5	-
EE29 GE OTHERS	22	167	59	(108)	-	-	-	-
Subtotal (EE20) GENERAL EDUCATION - GE	**1,912**	**2,008**	**1,951**	**(57)**	**24.4**	**23.5**	**22.2**	**(1.3)**
EE30 SPECIAL EDUCATION -SPED								
EE31 SPED TEACHER	729	849	781	(68)	10.0	10.0	9.0	(1.0)
EE32 SPED AIDE	318	236	273	36	7.1	7.1	7.1	-
EE33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EE35 SPED COORDINATOR	98	98	96	(2)	1.0	1.0	1.0	-
EE36 SPED SOCIAL WORKER	71	85	87	2	1.0	1.0	1.0	-
EE37 SPED PSYCHOLOGIST	118	85	87	2	1.0	1.0	1.0	-
EE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EE39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (EE30) SPECIAL EDUCATION -SPED	**1,334**	**1,353**	**1,323**	**(31)**	**20.2**	**20.1**	**19.1**	**(1.0)**
EE40 EARLY CHILDHOOD EDUCATION - ECE								
EE41 ECE TEACHER	785	679	781	101	3.0	8.0	9.0	1.0
EE42 ECE AIDE	235	142	218	76	5.7	4.3	5.7	1.4
EE43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EE40) EARLY CHILDHOOD EDUCATION - ECE	**1,020**	**821**	**999**	**178**	**8.7**	**12.3**	**14.7**	**2.4**
EE45 EXTENDED DAY - EDAY								
EE46 EDAY TEACHER	-	-	-	-	-	-	-	-
EE47 EDAY AIDE	-	-	-	-	-	-	-	-
EE48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EE49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EE45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EE50 AFTERSCHOOLS PROGRAM - ASP								
EE51 ASP TEACHER	54	-	12	12	1.0	-	-	-
EE52 ASP AIDE	53	-	67	67	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EE53 ASP COORDINATOR	-	-	56	56	-	-	1.0	1.0
Subtotal (EE50) AFTERSCHOOLS PROGRAM - ASP	**107**	**-**	**134**	**134**	**1.0**	**-**	**1.0**	**1.0**
EE55 LIBRARY AND MEDIA - LIB								
EE56 LIB LIBRARIAN	82	85	87	2	1.0	1.0	1.0	-
EE57 LIB AIDE-TECH	86	-	-	-	2.0	-	-	-
EE59 LIB OTHERS	-	11	-	(11)	-	-	-	-
Subtotal (EE55) LIBRARY AND MEDIA - LIB	**168**	**96**	**87**	**(9)**	**3.0**	**1.0**	**1.0**	**-**
EE60 ESL/BILINGUAL - ESL								
EE61 ESL TEACHER	-	-	-	-	-	-	-	-
EE62 ESL AIDE	-	-	-	-	-	-	-	-
EE64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EE69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EE60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EE66 VOCATIONAL EDUCATION - VOCED								
EE67 VOCED TEACHER	-	-	-	-	-	-	-	-
EE68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EE66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EE77 PROVING WHATS POSSIBLE (PWP)								
EE78 PROVING WHATS POSSIBLE (PWP)	35	36	-	(36)	-	-	-	-
Subtotal (EE77) PROVING WHATS POSSIBLE (PWP)	**35**	**36**	**-**	**(36)**	**-**	**-**	**-**	**-**
EE82 INSTRUCTIONAL TECH SYSTEM								
EE83 INSTRUCTIONAL TECH SYSTEM	38	104	15	(88)	1.0	1.0	-	(1.0)
Subtotal (EE82) INSTRUCTIONAL TECH SYSTEM	**38**	**104**	**15**	**(88)**	**1.0**	**1.0**	**-**	**(1.0)**
EE86 FAMILY AND COMMUNITY ENGAGEMENT								
EE87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	-	-	-	-	-	-
Subtotal (EE86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EE90 CUSTODIAL SERVICES								
EE91 CUSTODIAL SERVICES	185	165	164	(1)	3.0	3.0	3.0	-
EE93 CUSTODIAL OTHERS	15	14	3	(11)	-	-	-	-
Subtotal (EE90) CUSTODIAL SERVICES	**200**	**179**	**167**	**(12)**	**3.0**	**3.0**	**3.0**	**-**
EE96 FIXED COST								
EE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EE98 PROFESSIONAL DEVELOPMENT								
EE99 PROFESSIONAL DEVELOPMENT	50	25	-	(25)	-	-	-	-
Subtotal (EE98) PROFESSIONAL DEVELOPMENT	**50**	**25**	**-**	**(25)**	**-**	**-**	**-**	**-**
Total	**5,321**	**5,156**	**5,186**	**30**	**64.8**	**66.4**	**66.0**	**(0.4)**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,802	4,764	4,862	97	60.4	62.4	62.3	(0.1)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	98	-	-	-	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	172	179	172	(8)	1.5	2.0	2.0	0.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	11	11	11	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	232	116	55	(61)	1.9	1.0	0.6	(0.4)
8450 PRIVATE DONATIONS	6	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,321**	**5,156**	**5,186**	**30**	**64.8**	**66.4**	**66.0**	**(0.4)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,002	4,296	3,914	(383)	63.8	66.4	51.5	(14.9)
0012 REGULAR PAY - OTHER	426	-	507	507	1.0	-	14.5	14.5
0013 ADDITIONAL GROSS PAY	43	126	93	(33)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	675	561	590	29	-	-	-	-
0015 OVERTIME PAY	16	6	6	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	33	63	29	(34)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	50	39	4	(36)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	36	30	32	1	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	38	33	12	(22)	-	-	-	-
Total Comptroller Source Allocation	**5,321**	**5,156**	**5,186**	**30**	**64.8**	**66.4**	**66.0**	**(0.4)**

(Numbers may not add up due to rounding)

Benjamin Banneker High School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	449	**FY 2015:**	4,350
Audited FY 2016:	454	**FY 2016:**	4,079
Projected FY 2017:	496	**Proposed FY 2017:**	4,296

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HC05 TEXTBOOKS								
HC06 TEXTBOOKS	1	3	7	4	-	-	-	-
Subtotal (HC05) TEXTBOOKS	**1**	**3**	**7**	**4**	**-**	**-**	**-**	**-**
HC10 SCHOOL LEADERSHIP								
HC11 PRINCIPAL/ASSISTANT PRINCIPAL	395	420	406	(14)	3.0	3.0	3.0	-
Subtotal (HC10) SCHOOL LEADERSHIP	**395**	**420**	**406**	**(14)**	**3.0**	**3.0**	**3.0**	**-**
HC13 SCHOOL ADMINISTRATIVE SUPPORT								
HC14 ADMINISTRATIVE OFFICER	16	171	82	(89)	-	1.0	1.0	-
HC15 BUSINESS MANAGER	78	72	-	(72)	1.0	1.0	-	(1.0)
HC16 REGISTRAR	9	44	44	0	-	1.0	1.0	-
HC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HC18 OFFICE STAFF	132	78	78	0	3.0	2.0	2.0	-
HC19 OTHERS	5	-	3	3	-	-	-	-
Subtotal (HC13) SCHOOL ADMINISTRATIVE SUPPORT	**239**	**366**	**208**	**(158)**	**4.0**	**5.0**	**4.0**	**(1.0)**
HC20 GENERAL EDUCATION - GE								
HC21 GE TEACHER	1,621	1,734	1,691	(42)	17.0	21.5	19.5	(2.0)
HC22 GE AIDE	-	-	-	-	-	-	-	-
HC23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HC24 GE COUNSELOR	308	170	304	134	3.0	2.0	3.0	1.0
HC25 GE COORDINATOR	-	98	96	(2)	-	1.0	1.0	-
HC26 GE INSTRUCTIONAL COACH	17	42	87	44	-	0.5	1.0	0.5
HC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	113	-	96	96	1.0	-	1.0	1.0
HC28 RELATED ART TEACHER	781	637	694	57	7.0	7.5	8.0	0.5
HC29 GE OTHERS	22	70	90	20	-	-	-	-
Subtotal (HC20) GENERAL EDUCATION - GE	**2,861**	**2,750**	**3,058**	**307**	**28.0**	**32.5**	**33.5**	**1.0**
HC30 SPECIAL EDUCATION -SPED								
HC31 SPED TEACHER	118	85	-	(85)	1.0	1.0	-	(1.0)
HC32 SPED AIDE	30	24	-	(24)	0.7	0.7	-	(0.7)
HC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HC35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HC36 SPED SOCIAL WORKER	-	-	-	-	0.5	-	-	-
HC37 SPED PSYCHOLOGIST	124	85	43	(42)	0.5	1.0	0.5	(0.5)
HC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HC39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (HC30) SPECIAL EDUCATION -SPED	**271**	**194**	**44**	**(150)**	**2.7**	**2.7**	**0.5**	**(2.2)**
HC45 EXTENDED DAY - EDAY								
HC46 EDAY TEACHER	-	-	-	-	-	-	-	-
HC47 EDAY AIDE	-	-	-	-	-	-	-	-
HC48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HC49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HC45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HC50 AFTERSCHOOLS PROGRAM - ASP								
HC51 ASP TEACHER	-	-	-	-	1.0	-	-	-
HC52 ASP AIDE	-	-	-	-	-	-	-	-
HC53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**
HC55 LIBRARY AND MEDIA - LIB								
HC56 LIB LIBRARIAN	127	85	87	2	1.0	1.0	1.0	-
HC57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HC59 LIB OTHERS	-	5	-	(5)	-	-	-	-
Subtotal (HC55) LIBRARY AND MEDIA - LIB	**127**	**90**	**87**	**(3)**	**1.0**	**1.0**	**1.0**	**-**
HC60 ESL/BILINGUAL - ESL								
HC61 ESL TEACHER	-	-	-	-	-	-	-	-
HC62 ESL AIDE	-	-	-	-	-	-	-	-
HC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HC60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HC63 JROTC TEACHER								
HC65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (HC63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HC66 VOCATIONAL EDUCATION - VOCED								
HC67 VOCED TEACHER	86	-	79	79	-	-	1.0	1.0
HC68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HC66) VOCATIONAL EDUCATION - VOCED	**86**	**-**	**79**	**79**	**-**	**-**	**1.0**	**1.0**
HC77 PROVING WHATS POSSIBLE (PWP)								
HC78 PROVING WHATS POSSIBLE (PWP)	14	6	-	(6)	-	-	-	-
Subtotal (HC77) PROVING WHATS POSSIBLE (PWP)	**14**	**6**	**-**	**(6)**	**-**	**-**	**-**	**-**
HC80 EVENING CREDIT RECOVERY - ECR								
HC81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (HC80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HC82 INSTRUCTIONAL TECH SYSTEM								
HC83 INSTRUCTIONAL TECH SYSTEM	54	3	143	140	2.0	-	1.0	1.0
Subtotal (HC82) INSTRUCTIONAL TECH SYSTEM	**54**	**3**	**143**	**140**	**2.0**	**-**	**1.0**	**1.0**
HC86 FAMILY AND COMMUNITY ENGAGEMENT								
HC87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (HC86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HC90 CUSTODIAL SERVICES								
HC91 CUSTODIAL SERVICES	276	224	225	1	4.0	4.0	4.0	-
HC93 CUSTODIAL OTHERS	24	20	33	13	-	-	-	-
Subtotal (HC90) CUSTODIAL SERVICES	**301**	**244**	**258**	**14**	**4.0**	**4.0**	**4.0**	**-**
HC96 FIXED COST								
HC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HC98 PROFESSIONAL DEVELOPMENT								
HC99 PROFESSIONAL DEVELOPMENT	-	5	7	2	-	-	-	-
Subtotal (HC98) PROFESSIONAL DEVELOPMENT	**-**	**5**	**7**	**2**	**-**	**-**	**-**	**-**
Total	**4,350**	**4,079**	**4,296**	**217**	**45.8**	**48.2**	**48.0**	**(0.2)**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,097	3,896	3,934	38	43.8	47.2	43.9	(3.4)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	99	88	177	90	1.0	-	2.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	11	11	11	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	173	89	-	1.0	2.0	1.0
8200 FEDERAL GRANTS	143	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,350**	**4,079**	**4,296**	**217**	**45.8**	**48.2**	**48.0**	**(0.2)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,524	3,517	3,607	90	43.8	48.2	48.0	(0.2)
0012 REGULAR PAY - OTHER	116	-	-	-	2.0	-	-	-
0013 ADDITIONAL GROSS PAY	96	3	24	21	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	523	447	487	40	-	-	-	-
0015 OVERTIME PAY	21	4	5	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	61	82	78	(4)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	8	18	10	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	2	4	4	0	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	2	14	73	59	-	-	-	-
Total Comptroller Source Allocation	**4,350**	**4,079**	**4,296**	**217**	**45.8**	**48.2**	**48.0**	**(0.2)**

(Numbers may not add up due to rounding)

Brent Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

brentelementary.org

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

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 2015:	368	**FY 2015:**	3,615
Audited FY 2016:	384	**FY 2016:**	3,527
Projected FY 2017:	405	**Proposed FY 2017:**	3,591

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EF05 TEXTBOOKS								
EF06 TEXTBOOKS	7	-	-	-	-	-	-	-
Subtotal (EF05) TEXTBOOKS	**7**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF10 SCHOOL LEADERSHIP								
EF11 PRINCIPAL/ASSISTANT PRINCIPAL	131	160	281	121	1.0	1.0	2.0	1.0
Subtotal (EF10) SCHOOL LEADERSHIP	**131**	**160**	**281**	**121**	**1.0**	**1.0**	**2.0**	**1.0**
EF13 SCHOOL ADMINISTRATIVE SUPPORT								
EF14 ADMINISTRATIVE OFFICER	-	-	82	82	-	-	1.0	1.0
EF15 BUSINESS MANAGER	66	72	-	(72)	1.0	1.0	-	(1.0)
EF16 REGISTRAR	-	-	-	-	-	-	-	-
EF17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EF18 OFFICE STAFF	40	52	52	0	1.0	1.0	1.0	-
EF19 OTHERS	17	10	-	(10)	-	-	-	-
Subtotal (EF13) SCHOOL ADMINISTRATIVE SUPPORT	**123**	**134**	**134**	**(1)**	**2.0**	**2.0**	**2.0**	**-**
EF20 GENERAL EDUCATION - GE								
EF21 GE TEACHER	1,372	1,274	1,301	27	15.0	15.0	15.0	-
EF22 GE AIDE	34	24	-	(24)	-	0.7	-	(0.7)
EF23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EF24 GE COUNSELOR	-	-	-	-	-	-	-	-
EF25 GE COORDINATOR	-	-	-	-	-	-	-	-
EF26 GE INSTRUCTIONAL COACH	109	85	87	2	1.0	1.0	1.0	-
EF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EF28 RELATED ART TEACHER	228	340	347	7	4.0	4.0	4.0	-
EF29 GE OTHERS	3	16	13	(2)	-	-	-	-
Subtotal (EF20) GENERAL EDUCATION - GE	**1,746**	**1,737**	**1,748**	**11**	**20.1**	**20.7**	**20.0**	**(0.7)**
EF30 SPECIAL EDUCATION -SPED								
EF31 SPED TEACHER	294	340	260	(79)	3.0	4.0	3.0	(1.0)
EF32 SPED AIDE	55	-	-	-	-	-	-	-
EF33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
EF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EF35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EF36 SPED SOCIAL WORKER	106	85	87	2	0.5	1.0	1.0	-
EF37 SPED PSYCHOLOGIST	28	42	43	1	0.5	0.5	0.5	-
EF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EF39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (EF30) SPECIAL EDUCATION -SPED	**482**	**467**	**432**	**(34)**	**4.0**	**5.5**	**5.5**	**-**
EF40 EARLY CHILDHOOD EDUCATION - ECE								
EF41 ECE TEACHER	670	594	607	13	4.0	7.0	7.0	-
EF42 ECE AIDE	104	166	191	25	5.0	5.0	5.0	-
EF43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EF40) EARLY CHILDHOOD EDUCATION - ECE	**774**	**760**	**798**	**38**	**9.0**	**12.0**	**12.0**	**-**
EF45 EXTENDED DAY - EDAY								
EF46 EDAY TEACHER	-	-	-	-	-	-	-	-
EF47 EDAY AIDE	-	-	-	-	-	-	-	-
EF48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EF49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EF45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF50 AFTERSCHOOLS PROGRAM - ASP								

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EF51 ASP TEACHER	-	-	-	-	-	-	-	-
EF52 ASP AIDE	-	-	-	-	-	-	-	-
EF53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EF50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF55 LIBRARY AND MEDIA - LIB								
EF56 LIB LIBRARIAN	-	81	-	(81)	-	2.0	-	(2.0)
EF57 LIB AIDE-TECH	79	-	40	40	2.0	-	1.0	1.0
EF59 LIB OTHERS	-	8	-	(8)	-	-	-	-
Subtotal (EF55) LIBRARY AND MEDIA - LIB	**79**	**88**	**40**	**(49)**	**2.0**	**2.0**	**1.0**	**(1.0)**
EF60 ESL/BILINGUAL - ESL								
EF61 ESL TEACHER	-	-	-	-	-	-	-	-
EF62 ESL AIDE	-	-	-	-	-	-	-	-
EF64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EF60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF66 VOCATIONAL EDUCATION - VOCED								
EF67 VOCED TEACHER	-	-	-	-	-	-	-	-
EF68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EF66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF77 PROVING WHATS POSSIBLE (PWP)								
EF78 PROVING WHATS POSSIBLE (PWP)	33	3	-	(3)	-	-	-	-
Subtotal (EF77) PROVING WHATS POSSIBLE (PWP)	**33**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
EF82 INSTRUCTIONAL TECH SYSTEM								
EF83 INSTRUCTIONAL TECH SYSTEM	21	-	-	-	-	-	-	-
Subtotal (EF82) INSTRUCTIONAL TECH SYSTEM	**21**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF86 FAMILY AND COMMUNITY ENGAGEMENT								
EF87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EF86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF90 CUSTODIAL SERVICES								
EF91 CUSTODIAL SERVICES	202	169	158	(11)	3.0	3.0	3.0	-
EF93 CUSTODIAL OTHERS	-	9	-	(9)	-	-	-	-
Subtotal (EF90) CUSTODIAL SERVICES	**202**	**178**	**158**	**(20)**	**3.0**	**3.0**	**3.0**	**-**
EF96 FIXED COST								
EF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF98 PROFESSIONAL DEVELOPMENT								
EF99 PROFESSIONAL DEVELOPMENT	19	-	-	-	-	-	-	-
Subtotal (EF98) PROFESSIONAL DEVELOPMENT	**19**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**3,615**	**3,527**	**3,591**	**63**	**41.1**	**46.2**	**45.5**	**(0.7)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,463	3,433	3,494	61	41.1	45.2	44.4	(0.8)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	9	10	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	143	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,615**	**3,527**	**3,591**	**63**	**41.1**	**46.2**	**45.5**	**(0.7)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,922	3,071	2,903	(168)	41.1	46.2	38.5	(7.7)
0012 REGULAR PAY - OTHER	134	-	250	250	-	-	7.0	7.0
0013 ADDITIONAL GROSS PAY	47	8	5	(3)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	391	401	423	22	-	-	-	-
0015 OVERTIME PAY	36	10	-	(10)	-	-	-	-
0020 SUPPLIES AND MATERIALS	19	30	8	(21)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	39	-	-	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	28	8	-	(8)	-	-	-	-
Total Comptroller Source Allocation	**3,615**	**3,527**	**3,591**	**63**	**41.1**	**46.2**	**45.5**	**(0.7)**

(Numbers may not add up due to rounding)

Brightwood Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) profiles.dcps.dc.gov/Brightwood+Education+Campus http://www.facebook.com/dcpublicschools

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 2015:	639	**FY 2015:**	8,107
Audited FY 2016:	709	**FY 2016:**	8,315
Projected FY 2017:	728	**Proposed FY 2017:**	8,453

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CA05 TEXTBOOKS								
CA06 TEXTBOOKS	-	21	-	(21)	-	-	-	-
Subtotal (CA05) TEXTBOOKS	**-**	**21**	**-**	**(21)**	**-**	**-**	**-**	**-**
CA10 SCHOOL LEADERSHIP								
CA11 PRINCIPAL / ASSISTANT PRINCIPAL	458	442	406	(36)	3.0	3.0	3.0	-
Subtotal (CA10) SCHOOL LEADERSHIP	**458**	**442**	**406**	**(36)**	**3.0**	**3.0**	**3.0**	**-**
CA13 SCHOOL ADMINISTRATIVE SUPPORT								
CA14 ADMINISTRATIVE OFFICER	-	102	341	239	-	1.0	5.0	4.0
CA15 BUSINESS MANAGER	1	-	-	-	1.0	-	-	-
CA16 REGISTRAR	-	-	-	-	-	-	-	-
CA17 DEAN OF STUDENTS	74	98	95	(3)	1.0	1.0	1.0	-
CA18 OFFICE STAFF	40	111	-	(111)	1.0	2.0	-	(2.0)
CA19 OTHERS	300	128	30	(98)	3.8	2.0	-	(2.0)
Subtotal (CA13) SCHOOL ADMINISTRATIVE SUPPORT	**416**	**438**	**466**	**28**	**6.8**	**6.0**	**6.0**	**-**
CA20 GENERAL EDUCATION - GE								
CA21 GE TEACHER	2,727	2,335	2,515	181	27.0	27.5	29.2	1.7
CA22 GE AIDE	-	-	-	-	-	-	-	-
CA23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CA24 GE COUNSELOR	74	-	-	-	-	-	-	-
CA25 GE COORDINATOR	-	-	-	-	-	-	-	-
CA26 GE INSTRUCTIONAL COACH	128	85	173	89	1.0	1.0	2.0	1.0
CA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CA28 RELATED ART TEACHER	1,859	467	520	53	5.0	5.5	6.0	0.5
CA29 GE OTHERS	145	228	154	(74)	-	-	-	-
Subtotal (CA20) GENERAL EDUCATION - GE	**4,932**	**3,114**	**3,363**	**249**	**33.0**	**34.0**	**37.2**	**3.2**
CA30 SPECIAL EDUCATION -SPED								
CA31 SPED TEACHER	324	509	520	11	5.0	6.0	6.0	-
CA32 SPED AIDE	58	-	-	-	0.7	-	-	-
CA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CA36 SPED SOCIAL WORKER	200	170	173	4	2.0	2.0	2.0	-
CA37 SPED PSYCHOLOGIST	48	85	87	2	0.5	1.0	1.0	-
CA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CA39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (CA30) SPECIAL EDUCATION -SPED	**630**	**764**	**781**	**17**	**8.2**	**9.0**	**9.0**	**-**
CA40 EARLY CHILDHOOD EDUCATION - ECE								
CA41 ECE TEACHER	521	764	781	17	5.0	9.0	9.0	-
CA42 ECE AIDE	226	213	246	33	6.4	6.4	6.4	-
CA43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CA40) EARLY CHILDHOOD EDUCATION - ECE	**747**	**977**	**1,026**	**49**	**11.4**	**15.4**	**15.4**	**-**
CA45 EXTENDED DAY - EDAY								
CA46 EDAY TEACHER	-	-	-	-	-	-	-	-
CA47 EDAY AIDE	-	-	-	-	-	-	-	-
CA48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CA49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CA45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CA50 AFTERSCHOOLS PROGRAM - ASP								
CA51 ASP TEACHER	50	98	53	(44)	1.0	-	-	-
CA52 ASP AIDE	42	-	67	67	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CA53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CA50) AFTERSCHOOLS PROGRAM - ASP	**91**	**98**	**120**	**22**	**1.0**	**-**	**-**	**-**
CA55 LIBRARY AND MEDIA - LIB								
CA56 LIB LIBRARIAN	107	85	87	2	1.0	1.0	1.0	-
CA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CA59 LIB OTHERS	-	15	-	(15)	-	-	-	-
Subtotal (CA55) LIBRARY AND MEDIA - LIB	**107**	**100**	**87**	**(13)**	**1.0**	**1.0**	**1.0**	**-**
CA60 ESL/BILINGUAL - ESL								
CA61 ESL TEACHER	(50)	1,571	1,561	(9)	14.0	18.5	18.0	(0.5)
CA62 ESL AIDE	31	-	109	109	0.7	-	2.8	2.8
CA64 ESL COUNSELOR	229	349	260	(89)	3.0	5.8	3.0	(2.8)
CA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CA60) ESL/BILINGUAL - ESL	**209**	**1,920**	**1,930**	**11**	**17.8**	**24.3**	**23.8**	**(0.5)**
CA66 VOCATIONAL EDUCATION - VOCED								
CA67 VOCED TEACHER	-	-	-	-	-	-	-	-
CA68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CA66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CA77 PROVING WHATS POSSIBLE (PWP)								
CA78 PROVING WHATS POSSIBLE (PWP)	48	31	-	(31)	-	-	-	-
Subtotal (CA77) PROVING WHATS POSSIBLE (PWP)	**48**	**31**	**-**	**(31)**	**-**	**-**	**-**	**-**
CA80 EVENING CREDIT RECOVERY - ECR								
CA81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CA80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CA82 INSTRUCTIONAL TECH SYSTEM								
CA83 INSTRUCTIONAL TECH SYSTEM	91	88	30	(58)	-	-	-	-
Subtotal (CA82) INSTRUCTIONAL TECH SYSTEM	**91**	**88**	**30**	**(58)**	**-**	**-**	**-**	**-**
CA86 FAMILY AND COMMUNITY ENGAGEMENT								
CA87 FAMILY AND COMMUNITY ENGAGEMENT	4	-	-	-	-	-	-	-
Subtotal (CA86) FAMILY AND COMMUNITY ENGAGEMENT	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CA90 CUSTODIAL SERVICES								
CA91 CUSTODIAL SERVICES	350	262	228	(34)	5.0	5.0	5.0	-
CA93 CUSTODIAL OTHERS	2	17	16	(1)	-	-	-	-
Subtotal (CA90) CUSTODIAL SERVICES	**352**	**278**	**244**	**(34)**	**5.0**	**5.0**	**5.0**	**-**
CA96 FIXED COST								
CA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CA98 PROFESSIONAL DEVELOPMENT								
CA99 PROFESSIONAL DEVELOPMENT	20	43	-	(43)	-	-	-	-
Subtotal (CA98) PROFESSIONAL DEVELOPMENT	**20**	**43**	**-**	**(43)**	**-**	**-**	**-**	**-**
Total	**8,107**	**8,315**	**8,453**	**138**	**87.2**	**97.7**	**100.4**	**2.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	7,514	7,581	7,768	188	79.6	91.7	93.1	1.4
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	73	62	45	(17)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	251	261	279	17	1.9	2.0	3.2	1.2
0735 OSSE SUB GRANTS TO LEA - TITLE 2	15	16	18	2	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	255	260	6	-	3.0	3.0	-
8200 FEDERAL GRANTS	253	140	83	(57)	4.8	1.0	1.0	0.0
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**8,107**	**8,315**	**8,453**	**138**	**87.2**	**97.7**	**100.4**	**2.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	6,550	6,819	6,823	4	86.3	97.7	91.2	(6.5)
0012 REGULAR PAY - OTHER	301	-	316	316	1.0	-	9.2	9.2
0013 ADDITIONAL GROSS PAY	80	160	125	(34)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	832	911	960	48	-	-	-	-
0015 OVERTIME PAY	22	6	5	(1)	-	-	-	-
0020 SUPPLIES AND MATERIALS	97	149	135	(14)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	44	125	51	(74)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	89	54	30	(24)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	92	92	9	(83)	-	-	-	-
Total Comptroller Source Allocation	**8,107**	**8,315**	**8,453**	**138**	**87.2**	**97.7**	**100.4**	**2.7**

(Numbers may not add up due to rounding)

Brookland Middle School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	0	**FY 2015:**	670
Audited FY 2016:	315	**FY 2016:**	3,548
Projected FY 2017:	311	**Proposed FY 2017:**	3,525

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
MK05 TEXTBOOKS								
MK06 TEXTBOOKS	1	5	-	(5)	-	-	-	-
Subtotal (MK05) TEXTBOOKS	**1**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
MK10 SCHOOL LEADERSHIP								
MK11 PRINCIPAL/ASSISTANT PRINCIPAL	62	290	281	(9)	-	2.0	2.0	-
Subtotal (MK10) SCHOOL LEADERSHIP	**62**	**290**	**281**	**(9)**	**-**	**2.0**	**2.0**	**-**
MK13 SCHOOL ADMINISTRATIVE SUPPORT								
MK14 ADMINISTRATIVE OFFICER	-	-	110	110	-	-	1.0	1.0
MK15 BUSINESS MANAGER	13	72	-	(72)	-	1.0	-	(1.0)
MK16 REGISTRAR	9	44	44	0	-	1.0	1.0	-
MK17 DEAN OF STUDENTS	8	98	95	(3)	-	1.0	1.0	-
MK18 OFFICE STAFF	-	-	-	-	-	-	-	-
MK19 OTHERS	1	2	-	(2)	-	-	-	-
Subtotal (MK13) SCHOOL ADMINISTRATIVE SUPPORT	**31**	**217**	**249**	**33**	**-**	**3.0**	**3.0**	**-**
MK20 GENERAL EDUCATION - GE								
MK21 GE TEACHER	187	1,024	1,127	104	-	12.0	13.0	1.0
MK22 GE AIDE	-	-	-	-	-	-	-	-
MK23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MK24 GE COUNSELOR	13	85	-	(85)	-	1.0	-	(1.0)
MK25 GE COORDINATOR	-	-	-	-	-	-	-	-
MK26 GE INSTRUCTIONAL COACH	10	170	87	(83)	-	2.0	1.0	(1.0)
MK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	19	-	-	-	-	-	-	-
MK28 RELATED ART TEACHER	79	679	694	15	-	8.0	8.0	-
MK29 GE OTHERS	6	96	39	(58)	-	-	-	-
Subtotal (MK20) GENERAL EDUCATION - GE	**314**	**2,054**	**1,947**	**(107)**	**-**	**23.0**	**22.0**	**(1.0)**
MK30 SPECIAL EDUCATION -SPED								
MK31 SPED TEACHER	84	424	347	(78)	-	5.0	4.0	(1.0)
MK32 SPED AIDE	8	47	55	7	-	1.4	1.4	-
MK33 SPED BEHAVIOR TECHNICIAN	-	-	84	84	-	-	2.0	2.0
MK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MK35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MK36 SPED SOCIAL WORKER	19	85	173	89	-	1.0	2.0	1.0
MK37 SPED PSYCHOLOGIST	48	85	87	2	-	1.0	1.0	-
MK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MK39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (MK30) SPECIAL EDUCATION -SPED	**159**	**642**	**746**	**104**	**-**	**8.4**	**10.4**	**2.0**
MK45 EXTENDED DAY - EDAY								
MK46 EDAY TEACHER	-	-	-	-	-	-	-	-
MK47 EDAY AIDE	-	-	-	-	-	-	-	-
MK48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MK49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (MK45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MK50 AFTERSCHOOLS PROGRAM - ASP								
MK51 ASP TEACHER	-	-	-	-	-	-	-	-
MK52 ASP AIDE	-	-	-	-	-	-	-	-
MK53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MK50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MK55 LIBRARY AND MEDIA - LIB								
MK56 LIB LIBRARIAN	35	85	87	2	-	1.0	1.0	-
MK57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
MK59 LIB OTHERS	-	15	-	(15)	-	-	-	-
Subtotal (MK55) LIBRARY AND MEDIA - LIB	**35**	**100**	**87**	**(13)**	**-**	**1.0**	**1.0**	**-**
MK60 ESL/BILINGUAL - ESL								
MK61 ESL TEACHER	13	-	-	-	-	-	-	-
MK62 ESL AIDE	-	-	-	-	-	-	-	-
MK64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MK69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MK60) ESL/BILINGUAL - ESL	**13**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MK77 PROVING WHATS POSSIBLE (PWP)								
MK78 PROVING WHATS POSSIBLE (PWP)	-	8	-	(8)	-	-	-	-
Subtotal (MK77) PROVING WHATS POSSIBLE (PWP)	**-**	**8**	**-**	**(8)**	**-**	**-**	**-**	**-**
MK80 EVENING CREDIT RECOVERY - ECR								
MK81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MK80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MK82 INSTRUCTIONAL TECH SYSTEM								
MK83 INSTRUCTIONAL TECH SYSTEM	3	17	3	(14)	-	-	-	-
Subtotal (MK82) INSTRUCTIONAL TECH SYSTEM	**3**	**17**	**3**	**(14)**	**-**	**-**	**-**	**-**
MK86 FAMILY AND COMMUNITY ENGAGEMENT								
MK87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (MK86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MK90 CUSTODIAL SERVICES								
MK91 CUSTODIAL SERVICES	44	187	186	0	-	4.0	4.0	-
MK93 CUSTODIAL OTHERS	8	14	5	(9)	-	-	-	-
Subtotal (MK90) CUSTODIAL SERVICES	**52**	**201**	**192**	**(9)**	**-**	**4.0**	**4.0**	**-**
MK98 PROFESSIONAL DEVELOPMENT								
MK99 PROFESSIONAL DEVELOPMENT	1	15	20	5	-	-	-	-
Subtotal (MK98) PROFESSIONAL DEVELOPMENT	**1**	**15**	**20**	**5**	**-**	**-**	**-**	**-**
Total	**670**	**3,548**	**3,525**	**(24)**	**-**	**41.4**	**42.4**	**1.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	670	3,366	3,220	(146)	-	39.4	38.9	(0.5)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	92	123	32	-	1.0	1.4	0.4
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	6	8	2	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	173	89	-	1.0	2.0	1.0
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**670**	**3,548**	**3,525**	**(24)**	**-**	**41.4**	**42.4**	**1.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	478	2,985	2,997	12	-	41.4	41.0	(0.4)
0012 REGULAR PAY - OTHER	13	-	49	49	-	-	1.4	1.4
0013 ADDITIONAL GROSS PAY	99	5	6	1	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	52	389	410	22	-	-	-	-
0015 OVERTIME PAY	8	1	1	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	14	61	18	(43)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	1	36	30	(6)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	18	10	(8)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	0	-	0	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	5	52	3	(49)	-	-	-	-
Total Comptroller Source Allocation	**670**	**3,548**	**3,525**	**(24)**	**-**	**41.4**	**42.4**	**1.0**

(Numbers may not add up due to rounding)

Browne Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 and 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 2015:	353	**FY 2015:**	5,309
Audited FY 2016:	333	**FY 2016:**	4,959
Projected FY 2017:	331	**Proposed FY 2017:**	4,921

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CC05 TEXTBOOKS								
CC06 TEXTBOOKS	-	3	2	(2)	-	-	-	-
Subtotal (CC05) TEXTBOOKS	**-**	**3**	**2**	**(2)**	**-**	**-**	**-**	**-**
CC10 SCHOOL LEADERSHIP								
CC11 PRINCIPAL / ASSISTANT PRINCIPAL	371	415	413	(2)	3.0	3.0	3.0	-
Subtotal (CC10) SCHOOL LEADERSHIP	**371**	**415**	**413**	**(2)**	**3.0**	**3.0**	**3.0**	**-**
CC13 SCHOOL ADMINISTRATIVE SUPPORT								
CC14 ADMINISTRATIVE OFFICER	60	-	89	89	1.0	-	1.0	1.0
CC15 BUSINESS MANAGER	-	82	-	(82)	-	1.0	-	(1.0)
CC16 REGISTRAR	10	44	44	0	-	1.0	1.0	-
CC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CC18 OFFICE STAFF	87	52	-	(52)	1.0	1.0	-	(1.0)
CC19 OTHERS	87	3	3	-	1.0	-	-	-
Subtotal (CC13) SCHOOL ADMINISTRATIVE SUPPORT	**244**	**180**	**136**	**(44)**	**3.0**	**3.0**	**2.0**	**(1.0)**
CC20 GENERAL EDUCATION - GE								
CC21 GE TEACHER	1,611	1,367	1,388	21	17.0	16.0	16.1	0.1
CC22 GE AIDE	1	-	-	-	-	-	-	-
CC23 GE BEHAVIOR TECHNICIAN	-	-	-	-	1.0	-	-	-
CC24 GE COUNSELOR	96	85	87	2	0.5	1.0	1.0	-
CC25 GE COORDINATOR	-	148	51	(98)	-	2.0	1.0	(1.0)
CC26 GE INSTRUCTIONAL COACH	184	85	-	(85)	2.0	1.0	-	(1.0)
CC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	266	85	183	98	3.0	1.0	2.0	1.0
CC28 RELATED ART TEACHER	470	382	304	(78)	4.0	4.5	3.5	(1.0)
CC29 GE OTHERS	148	172	174	2	-	-	-	-
Subtotal (CC20) GENERAL EDUCATION - GE	**2,776**	**2,324**	**2,185**	**(139)**	**27.5**	**25.5**	**23.6**	**(1.9)**
CC30 SPECIAL EDUCATION -SPED								
CC31 SPED TEACHER	419	509	520	11	6.0	6.0	6.0	-
CC32 SPED AIDE	127	95	109	15	2.8	2.8	2.8	-
CC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CC35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CC36 SPED SOCIAL WORKER	109	85	173	89	1.5	1.0	2.0	1.0
CC37 SPED PSYCHOLOGIST	91	85	87	2	1.0	1.0	1.0	-
CC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CC39 SPED OTHERS	1	1	1	0	-	-	-	-
Subtotal (CC30) SPECIAL EDUCATION -SPED	**747**	**774**	**890**	**116**	**11.4**	**10.8**	**11.8**	**1.0**
CC40 EARLY CHILDHOOD EDUCATION - ECE								
CC41 ECE TEACHER	505	509	607	98	4.0	6.0	7.0	1.0
CC42 ECE AIDE	208	142	164	22	4.3	4.3	4.3	-
CC43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CC40) EARLY CHILDHOOD EDUCATION - ECE	**712**	**651**	**771**	**120**	**8.3**	**10.3**	**11.3**	**1.0**
CC45 EXTENDED DAY - EDAY								
CC46 EDAY TEACHER	5	-	-	-	-	-	-	-
CC47 EDAY AIDE	-	-	-	-	-	-	-	-
CC48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CC49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CC45) EXTENDED DAY - EDAY	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CC50 AFTERSCHOOLS PROGRAM - ASP								
CC51 ASP TEACHER	9	47	24	(23)	1.0	-	-	-
CC52 ASP AIDE	22	-	34	34	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CC53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CC50) AFTERSCHOOLS PROGRAM - ASP	**32**	**47**	**58**	**11**	**1.0**	**-**	**-**	**-**
CC55 LIBRARY AND MEDIA - LIB								
CC56 LIB LIBRARIAN	98	85	87	2	1.0	1.0	1.0	-
CC57 LIB AIDE-TECH	33	-	40	40	1.0	-	1.0	1.0
CC59 LIB OTHERS	-	6	-	(6)	-	-	-	-
Subtotal (CC55) LIBRARY AND MEDIA - LIB	**131**	**91**	**126**	**35**	**2.0**	**1.0**	**2.0**	**1.0**
CC60 ESL/BILINGUAL - ESL								
CC61 ESL TEACHER	(18)	85	87	2	1.0	1.0	1.0	-
CC62 ESL AIDE	-	-	-	-	-	-	-	-
CC63 JROTC TEACHER	-	-	-	-	-	-	-	-
CC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CC60) ESL/BILINGUAL - ESL	**(18)**	**85**	**87**	**2**	**1.0**	**1.0**	**1.0**	**-**
CC66 VOCATIONAL EDUCATION - VOCED								
CC67 VOCED TEACHER	-	-	-	-	-	-	-	-
CC68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CC66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CC77 PROVING WHATS POSSIBLE (PWP)								
CC78 PROVING WHATS POSSIBLE (PWP)	29	23	-	(23)	-	-	-	-
Subtotal (CC77) PROVING WHATS POSSIBLE (PWP)	**29**	**23**	**-**	**(23)**	**-**	**-**	**-**	**-**
CC80 EVENING CREDIT RECOVERY - ECR								
CC81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CC80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CC82 INSTRUCTIONAL TECH SYSTEM								
CC83 INSTRUCTIONAL TECH SYSTEM	20	151	27	(124)	-	2.0	-	(2.0)
Subtotal (CC82) INSTRUCTIONAL TECH SYSTEM	**20**	**151**	**27**	**(124)**	**-**	**2.0**	**-**	**(2.0)**
CC86 FAMILY AND COMMUNITY ENGAGEMENT								
CC87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (CC86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CC90 CUSTODIAL SERVICES								
CC91 CUSTODIAL SERVICES	241	201	203	2	4.0	4.0	4.0	-
CC93 CUSTODIAL OTHERS	11	10	9	(1)	-	-	-	-
Subtotal (CC90) CUSTODIAL SERVICES	**253**	**211**	**212**	**1**	**4.0**	**4.0**	**4.0**	**-**
CC96 FIXED COST								
CC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CC98 PROFESSIONAL DEVELOPMENT								
CC99 PROFESSIONAL DEVELOPMENT	5	5	14	9	-	-	-	-
Subtotal (CC98) PROFESSIONAL DEVELOPMENT	**5**	**5**	**14**	**9**	**-**	**-**	**-**	**-**
Total	**5,309**	**4,959**	**4,921**	**(39)**	**61.1**	**60.6**	**58.7**	**(1.9)**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,788	4,465	4,436	(29)	57.2	55.6	54.0	(1.6)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	30	33	3	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	464	371	357	(14)	2.9	4.0	3.6	(0.4)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	9	8	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	49	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,309**	**4,959**	**4,921**	**(39)**	**61.1**	**60.6**	**58.7**	**(1.9)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,228	4,134	3,802	(331)	60.2	60.6	50.6	(10.0)
0012 REGULAR PAY - OTHER	149	-	278	278	1.0	-	8.1	8.1
0013 ADDITIONAL GROSS PAY	98	157	188	31	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	594	534	547	13	-	-	-	-
0015 OVERTIME PAY	21	4	7	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	61	62	29	(33)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	58	38	62	24	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	35	6	-	(6)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	2	2	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	65	25	7	(19)	-	-	-	-
Total Comptroller Source Allocation	**5,309**	**4,959**	**4,921**	**(39)**	**61.1**	**60.6**	**58.7**	**(1.9)**

(Numbers may not add up due to rounding)

Bruce-Monroe Elementary School @ Park View

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) bmpv.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 2015:	465	**FY 2015:**	6,365
Audited FY 2016:	470	**FY 2016:**	6,539
Projected FY 2017:	476	**Proposed FY 2017:**	6,338

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EG05 TEXTBOOKS								
EG06 TEXTBOOKS	14	15	10	(5)	-	-	-	-
Subtotal (EG05) TEXTBOOKS	**14**	**15**	**10**	**(5)**	**-**	**-**	**-**	**-**
EG10 SCHOOL LEADERSHIP								
EG11 PRINCIPAL/ASSISTANT PRINCIPAL	299	290	281	(9)	2.0	2.0	2.0	-
Subtotal (EG10) SCHOOL LEADERSHIP	**299**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
EG13 SCHOOL ADMINISTRATIVE SUPPORT								
EG14 ADMINISTRATIVE OFFICER	-	102	290	188	-	1.0	4.0	3.0
EG15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
EG16 REGISTRAR	48	-	-	-	1.0	-	-	-
EG17 DEAN OF STUDENTS	81	98	95	(3)	1.0	1.0	1.0	-
EG18 OFFICE STAFF	94	72	-	(72)	2.0	1.0	-	(1.0)
EG19 OTHERS	130	93	11	(82)	1.0	2.0	-	(2.0)
Subtotal (EG13) SCHOOL ADMINISTRATIVE SUPPORT	**353**	**365**	**396**	**31**	**5.0**	**5.0**	**5.0**	**-**
EG20 GENERAL EDUCATION - GE								
EG21 GE TEACHER	1,281	1,459	1,388	(71)	17.0	17.0	16.0	(1.0)
EG22 GE AIDE	57	71	86	15	2.1	2.1	2.3	0.2
EG23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EG24 GE COUNSELOR	-	-	-	-	-	-	-	-
EG25 GE COORDINATOR	15	98	96	(2)	-	1.0	1.0	-
EG26 GE INSTRUCTIONAL COACH	275	170	260	90	2.0	2.0	3.0	1.0
EG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EG28 RELATED ART TEACHER	1,471	382	304	(78)	4.5	4.5	3.5	(1.0)
EG29 GE OTHERS	80	184	113	(72)	-	-	-	-
Subtotal (EG20) GENERAL EDUCATION - GE	**3,178**	**2,363**	**2,246**	**(117)**	**25.7**	**26.6**	**25.8**	**(0.8)**
EG30 SPECIAL EDUCATION -SPED								
EG31 SPED TEACHER	293	424	434	9	4.0	5.0	5.0	-
EG32 SPED AIDE	97	-	-	-	-	-	-	-
EG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EG35 SPED COORDINATOR	98	-	-	-	1.0	-	-	-
EG36 SPED SOCIAL WORKER	190	170	173	4	2.0	2.0	2.0	-
EG37 SPED PSYCHOLOGIST	13	85	87	2	1.0	1.0	1.0	-
EG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EG39 SPED OTHERS	0	1	1	0	-	-	-	-
Subtotal (EG30) SPECIAL EDUCATION -SPED	**691**	**680**	**695**	**14**	**8.0**	**8.0**	**8.0**	**-**
EG40 EARLY CHILDHOOD EDUCATION - ECE								
EG41 ECE TEACHER	940	764	781	17	6.0	9.0	9.0	-
EG42 ECE AIDE	309	236	273	36	7.1	7.1	7.1	-
EG43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EG40) EARLY CHILDHOOD EDUCATION - ECE	**1,249**	**1,000**	**1,053**	**53**	**13.1**	**16.1**	**16.1**	**-**
EG45 EXTENDED DAY - EDAY								
EG46 EDAY TEACHER	4	-	-	-	-	-	-	-
EG47 EDAY AIDE	-	-	-	-	-	-	-	-
EG48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EG49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EG45) EXTENDED DAY - EDAY	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EG50 AFTERSCHOOLS PROGRAM - ASP								
EG51 ASP TEACHER	43	98	65	(32)	1.0	-	-	-
EG52 ASP AIDE	47	-	80	80	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EG50) AFTERSCHOOLS PROGRAM - ASP	**90**	**98**	**145**	**47**	**1.0**	**-**	**-**	**-**
EG55 LIBRARY AND MEDIA - LIB								
EG56 LIB LIBRARIAN	131	85	87	2	1.0	1.0	1.0	-
EG57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EG59 LIB OTHERS	3	12	-	(12)	-	-	-	-
Subtotal (EG55) LIBRARY AND MEDIA - LIB	**134**	**97**	**87**	**(10)**	**1.0**	**1.0**	**1.0**	**-**
EG60 ESL/BILINGUAL - ESL								
EG61 ESL TEACHER	(81)	1,189	1,127	(61)	13.5	14.0	13.0	(1.0)
EG62 ESL AIDE	37	-	-	-	0.7	-	-	-
EG64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EG60) ESL/BILINGUAL - ESL	**(44)**	**1,189**	**1,127**	**(61)**	**14.2**	**14.0**	**13.0**	**(1.0)**
EG66 VOCATIONAL EDUCATION - VOCED								
EG67 VOCED TEACHER	-	-	-	-	-	-	-	-
EG68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EG66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EG77 PROVING WHATS POSSIBLE (PWP)								
EG78 PROVING WHATS POSSIBLE (PWP)	42	36	-	(36)	-	-	-	-
Subtotal (EG77) PROVING WHATS POSSIBLE (PWP)	**42**	**36**	**-**	**(36)**	**-**	**-**	**-**	**-**
EG82 INSTRUCTIONAL TECH SYSTEM								
EG83 INSTRUCTIONAL TECH SYSTEM	19	97	17	(80)	-	1.0	-	(1.0)
Subtotal (EG82) INSTRUCTIONAL TECH SYSTEM	**19**	**97**	**17**	**(80)**	**-**	**1.0**	**-**	**(1.0)**
EG86 FAMILY AND COMMUNITY ENGAGEMENT								
EG87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	-	-	-	-	-	-
Subtotal (EG86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EG90 CUSTODIAL SERVICES								
EG91 CUSTODIAL SERVICES	316	264	261	(3)	5.0	5.0	5.0	-
EG93 CUSTODIAL OTHERS	2	8	10	2	-	-	-	-
Subtotal (EG90) CUSTODIAL SERVICES	**318**	**272**	**271**	**(1)**	**5.0**	**5.0**	**5.0**	**-**
EG96 FIXED COST								
EG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EG98 PROFESSIONAL DEVELOPMENT								
EG99 PROFESSIONAL DEVELOPMENT	24	37	10	(27)	-	-	-	-
Subtotal (EG98) PROFESSIONAL DEVELOPMENT	**24**	**37**	**10**	**(27)**	**-**	**-**	**-**	**-**
Total	**6,375**	**6,539**	**6,338**	**(201)**	**75.1**	**78.7**	**75.9**	**(2.8)**
Budget by Fund Detail								
0101 LOCAL FUNDS	5,936	6,190	5,935	(254)	72.7	75.7	71.7	(4.1)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	82	62	33	(30)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	190	190	184	(6)	1.5	2.0	2.1	0.1
0735 OSSE SUB GRANTS TO LEA - TITLE 2	12	12	12	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	173	89	-	1.0	2.0	1.0
8200 FEDERAL GRANTS	145	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**6,365**	**6,539**	**6,338**	**(201)**	**75.1**	**78.7**	**75.9**	**(2.8)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,973	5,404	4,983	(421)	74.1	78.7	66.5	(12.2)
0012 REGULAR PAY - OTHER	311	-	319	319	1.0	-	9.4	9.4
0013 ADDITIONAL GROSS PAY	86	199	216	17	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	773	721	712	(9)	-	-	-	-
0015 OVERTIME PAY	24	8	7	(1)	-	-	-	-
0020 SUPPLIES AND MATERIALS	68	52	42	(10)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	25	53	10	(43)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	64	53	22	(32)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	52	50	27	(22)	-	-	-	-
Total Comptroller Source Allocation	**6,375**	**6,539**	**6,338**	**(201)**	**75.1**	**78.7**	**75.9**	**(2.8)**

(Numbers may not add up due to rounding)

Bunker Hill ES

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 offering a variety of art integration strategies and opportunities to engage our students and the broader community.

Student Enrollment		Annual Budget	
Actual FY 2015:	225	**FY 2015:**	336
Audited FY 2016:	156	**FY 2016:**	2,213
Projected FY 2017:	167	**Proposed FY 2017:**	2,255

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
NL05 TEXTBOOKS								
NL06 TEXTBOOKS	-	3	2	(1)	-	-	-	-
Subtotal (NL05) TEXTBOOKS	**-**	**3**	**2**	**(1)**	**-**	**-**	**-**	**-**
NL10 SCHOOL LEADERSHIP								
NL11 PRINCIPAL/ASSISTANT PRINCIPAL	18	160	281	121	-	1.0	2.0	1.0
Subtotal (NL10) SCHOOL LEADERSHIP	**18**	**160**	**281**	**121**	**-**	**1.0**	**2.0**	**1.0**
NL13 SCHOOL ADMINISTRATIVE SUPPORT								
NL14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NL15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
NL16 REGISTRAR	-	-	-	-	-	-	-	-
NL17 DEAN OF STUDENTS	14	98	-	(98)	-	1.0	-	(1.0)
NL18 OFFICE STAFF	15	91	91	0	-	2.0	2.0	-
NL19 OTHERS	10	1	8	7	-	-	-	-
Subtotal (NL13) SCHOOL ADMINISTRATIVE SUPPORT	**39**	**190**	**99**	**(91)**	**-**	**3.0**	**2.0**	**(1.0)**
NL20 GENERAL EDUCATION - GE								
NL21 GE TEACHER	74	512	434	(79)	-	6.0	5.0	(1.0)
NL22 GE AIDE	3	24	-	(24)	-	0.7	-	(0.7)
NL23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NL24 GE COUNSELOR	4	-	-	-	-	-	-	-
NL25 GE COORDINATOR	-	-	-	-	-	-	-	-
NL26 GE INSTRUCTIONAL COACH	14	85	87	2	-	1.0	1.0	-
NL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
NL28 RELATED ART TEACHER	25	255	260	6	-	3.0	3.0	-
NL29 GE OTHERS	-	44	55	10	-	-	-	-
Subtotal (NL20) GENERAL EDUCATION - GE	**120**	**920**	**835**	**(85)**	**-**	**10.7**	**9.0**	**(1.7)**
NL30 SPECIAL EDUCATION -SPED								
NL31 SPED TEACHER	29	170	173	4	-	2.0	2.0	-
NL32 SPED AIDE	4	24	-	(24)	-	0.7	-	(0.7)
NL33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NL34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NL35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NL36 SPED SOCIAL WORKER	14	42	87	44	-	0.5	1.0	0.5
NL37 SPED PSYCHOLOGIST	-	42	43	1	-	0.5	0.5	-
NL38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NL39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (NL30) SPECIAL EDUCATION -SPED	**47**	**279**	**304**	**25**	**-**	**3.7**	**3.5**	**(0.2)**
NL40 EARLY CHILDHOOD EDUCATION - ECE								
NL41 ECE TEACHER	40	255	347	92	-	3.0	4.0	1.0
NL42 ECE AIDE	13	71	109	38	-	2.1	2.8	0.7
NL43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NL40) EARLY CHILDHOOD EDUCATION - ECE	**53**	**326**	**456**	**130**	**-**	**5.1**	**6.8**	**1.7**
NL45 EXTENDED DAY - EDAY								
NL46 EDAY TEACHER	-	-	-	-	-	-	-	-
NL47 EDAY AIDE	-	-	-	-	-	-	-	-
NL48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NL49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NL45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NL50 AFTERSCHOOLS PROGRAM - ASP								
NL51 ASP TEACHER	1	34	25	(9)	-	-	-	-
NL52 ASP AIDE	2	-	33	33	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
NL53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NL50) AFTERSCHOOLS PROGRAM - ASP	**3**	**34**	**58**	**24**	**-**	**-**	**-**	**-**
NL55 LIBRARY AND MEDIA - LIB								
NL56 LIB LIBRARIAN	-	85	43	(42)	-	1.0	0.5	(0.5)
NL57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NL59 LIB OTHERS	-	3	-	(3)	-	-	-	-
Subtotal (NL55) LIBRARY AND MEDIA - LIB	**-**	**88**	**43**	**(45)**	**-**	**1.0**	**0.5**	**(0.5)**
NL60 ESL/BILINGUAL - ESL								
NL61 ESL TEACHER	16	42	-	(42)	-	0.5	-	(0.5)
NL62 ESL AIDE	5	-	-	-	-	-	-	-
NL64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NL69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NL60) ESL/BILINGUAL - ESL	**21**	**42**	**-**	**(42)**	**-**	**0.5**	**-**	**(0.5)**
NL66 VOCATIONAL EDUCATION - VOCED								
NL67 VOCED TEACHER	9	-	-	-	-	-	-	-
NL68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NL66) VOCATIONAL EDUCATION - VOCED	**9**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NL77 PROVING WHATS POSSIBLE (PWP)								
NL78 PROVING WHATS POSSIBLE (PWP)	-	9	-	(9)	-	-	-	-
Subtotal (NL77) PROVING WHATS POSSIBLE (PWP)	**-**	**9**	**-**	**(9)**	**-**	**-**	**-**	**-**
NL82 INSTRUCTIONAL TECH SYSTEM								
NL83 INSTRUCTIONAL TECH SYSTEM	-	8	11	3	-	-	-	-
Subtotal (NL82) INSTRUCTIONAL TECH SYSTEM	**-**	**8**	**11**	**3**	**-**	**-**	**-**	**-**
NL86 FAMILY AND COMMUNITY ENGAGEMENT								
NL87 FAMILY AND COMMUNITY ENGAGEMENT	-	1	-	(1)	-	-	-	-
Subtotal (NL86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**1**	**-**	**(1)**	**-**	**-**	**-**	**-**
NL90 CUSTODIAL SERVICES								
NL91 CUSTODIAL SERVICES	26	148	158	10	-	3.0	3.0	-
NL93 CUSTODIAL OTHERS	-	3	6	2	-	-	-	-
Subtotal (NL90) CUSTODIAL SERVICES	**26**	**151**	**163**	**12**	**-**	**3.0**	**3.0**	**-**
NL96 FIXED COST								
NL97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NL96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NL98 PROFESSIONAL DEVELOPMENT								
NL99 PROFESSIONAL DEVELOPMENT	-	2	2	0	-	-	-	-
Subtotal (NL98) PROFESSIONAL DEVELOPMENT	**-**	**2**	**2**	**0**	**-**	**-**	**-**	**-**
Total	**336**	**2,213**	**2,255**	**41**	**-**	**28.0**	**26.9**	**(1.2)**
Budget by Fund Detail								
0101 LOCAL FUNDS	336	2,040	2,070	30	-	27.0	25.1	(1.9)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	22	33	11	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	63	61	(2)	-	-	0.7	0.7
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	4	4	0	-	-	0.0	0.0
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**336**	**2,213**	**2,255**	**41**	**-**	**28.0**	**26.9**	**(1.2)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	270	1,861	1,711	(150)	-	28.0	23.0	(5.0)
0012 REGULAR PAY - OTHER	11	-	143	143	-	-	3.8	3.8
0013 ADDITIONAL GROSS PAY	5	52	70	18	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	49	242	249	6	-	-	-	-
0015 OVERTIME PAY	1	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	11	24	13	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	2	10	8	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	30	30	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	14	8	(7)	-	-	-	-
Total Comptroller Source Allocation	**336**	**2,213**	**2,255**	**41**	**-**	**28.0**	**26.9**	**(1.2)**

(Numbers may not add up due to rounding)

Burroughs Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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: Tracy Sheard Wilson (interim)

tracy.sheard@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 and 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 2015:	297	**FY 2015:**	4,673
Audited FY 2016:	285	**FY 2016:**	3,623
Projected FY 2017:	291	**Proposed FY 2017:**	3,693

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CD05 TEXTBOOKS								
CD06 TEXTBOOKS	3	-	-	-	-	-	-	-
Subtotal (CD05) TEXTBOOKS	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CD10 SCHOOL LEADERSHIP								
CD11 PRINCIPAL / ASSISTANT PRINCIPAL	216	298	156	(143)	2.0	2.0	1.0	(1.0)
Subtotal (CD10) SCHOOL LEADERSHIP	**216**	**298**	**156**	**(143)**	**2.0**	**2.0**	**1.0**	**(1.0)**
CD13 SCHOOL ADMINISTRATIVE SUPPORT								
CD14 ADMINISTRATIVE OFFICER	-	-	110	110	-	-	1.0	1.0
CD15 BUSINESS MANAGER	53	82	-	(82)	1.0	1.0	-	(1.0)
CD16 REGISTRAR	39	-	-	-	1.0	-	-	-
CD17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CD18 OFFICE STAFF	44	39	39	0	1.0	1.0	1.0	-
CD19 OTHERS	64	10	32	22	1.0	-	-	-
Subtotal (CD13) SCHOOL ADMINISTRATIVE SUPPORT	**200**	**131**	**181**	**50**	**4.0**	**2.0**	**2.0**	**-**
CD20 GENERAL EDUCATION - GE								
CD21 GE TEACHER	1,512	679	867	188	11.0	8.0	10.0	2.0
CD22 GE AIDE	24	-	-	-	-	-	-	-
CD23 GE BEHAVIOR TECHNICIAN	8	-	-	-	-	-	-	-
CD24 GE COUNSELOR	103	85	-	(85)	1.0	1.0	-	(1.0)
CD25 GE COORDINATOR	-	98	96	(2)	-	1.0	1.0	-
CD26 GE INSTRUCTIONAL COACH	115	85	87	2	1.0	1.0	1.0	-
CD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	106	-	-	-	1.0	-	-	-
CD28 RELATED ART TEACHER	234	255	260	6	3.0	3.0	3.0	-
CD29 GE OTHERS	51	47	52	5	-	-	-	-
Subtotal (CD20) GENERAL EDUCATION - GE	**2,153**	**1,249**	**1,362**	**114**	**17.0**	**14.0**	**15.0**	**1.0**
CD30 SPECIAL EDUCATION -SPED								
CD31 SPED TEACHER	674	509	434	(76)	8.0	6.0	5.0	(1.0)
CD32 SPED AIDE	225	142	164	22	5.7	4.3	4.3	-
CD33 SPED BEHAVIOR TECHNICIAN	-	42	42	0	-	1.0	1.0	-
CD34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CD35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CD36 SPED SOCIAL WORKER	127	85	43	(42)	1.0	1.0	0.5	(0.5)
CD37 SPED PSYCHOLOGIST	83	85	87	2	1.0	1.0	1.0	-
CD38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CD39 SPED OTHERS	0	-	-	-	-	-	-	-
Subtotal (CD30) SPECIAL EDUCATION -SPED	**1,110**	**863**	**770**	**(94)**	**15.7**	**13.3**	**11.8**	**(1.5)**
CD40 EARLY CHILDHOOD EDUCATION - ECE								
CD41 ECE TEACHER	471	509	694	184	4.0	6.0	8.0	2.0
CD42 ECE AIDE	203	142	218	76	3.6	4.3	5.7	1.4
CD43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CD40) EARLY CHILDHOOD EDUCATION - ECE	**674**	**651**	**912**	**261**	**7.6**	**10.3**	**13.7**	**3.4**
CD45 EXTENDED DAY - EDAY								
CD46 EDAY TEACHER	-	-	-	-	-	-	-	-
CD47 EDAY AIDE	-	-	-	-	-	-	-	-
CD48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CD49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CD45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CD50 AFTERSCHOOLS PROGRAM - ASP								
CD51 ASP TEACHER	11	59	36	(24)	1.0	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CD52 ASP AIDE	41	-	47	47	-	-	-	-
CD53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CD50) AFTERSCHOOLS PROGRAM - ASP	**52**	**59**	**83**	**23**	**1.0**	**-**	**-**	**-**
CD55 LIBRARY AND MEDIA - LIB								
CD56 LIB LIBRARIAN	1	83	43	(39)	0.5	1.5	0.5	(1.0)
CD57 LIB AIDE-TECH	39	-	-	-	1.0	-	-	-
CD59 LIB OTHERS	-	6	-	(6)	-	-	-	-
Subtotal (CD55) LIBRARY AND MEDIA - LIB	**40**	**89**	**43**	**(46)**	**1.5**	**1.5**	**0.5**	**(1.0)**
CD60 ESL/BILINGUAL - ESL								
CD61 ESL TEACHER	-	85	-	(85)	1.0	1.0	-	(1.0)
CD62 ESL AIDE	-	-	-	-	-	-	-	-
CD64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CD69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CD60) ESL/BILINGUAL - ESL	**-**	**85**	**-**	**(85)**	**1.0**	**1.0**	**-**	**(1.0)**
CD66 VOCATIONAL EDUCATION - VOCED								
CD67 VOCED TEACHER	-	-	-	-	-	-	-	-
CD68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CD66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CD77 PROVING WHATS POSSIBLE (PWP)								
CD78 PROVING WHATS POSSIBLE (PWP)	15	20	-	(20)	-	-	-	-
Subtotal (CD77) PROVING WHATS POSSIBLE (PWP)	**15**	**20**	**-**	**(20)**	**-**	**-**	**-**	**-**
CD80 EVENING CREDIT RECOVERY - ECR								
CD81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CD80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CD82 INSTRUCTIONAL TECH SYSTEM								
CD83 INSTRUCTIONAL TECH SYSTEM	4	10	18	7	-	-	-	-
Subtotal (CD82) INSTRUCTIONAL TECH SYSTEM	**4**	**10**	**18**	**7**	**-**	**-**	**-**	**-**
CD86 FAMILY AND COMMUNITY ENGAGEMENT								
CD87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (CD86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CD90 CUSTODIAL SERVICES								
CD91 CUSTODIAL SERVICES	183	153	154	1	3.0	3.0	3.0	-
CD93 CUSTODIAL OTHERS	14	10	10	0	-	-	-	-
Subtotal (CD90) CUSTODIAL SERVICES	**197**	**163**	**164**	**1**	**3.0**	**3.0**	**3.0**	**-**
CD96 FIXED COST								
CD97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CD96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CD98 PROFESSIONAL DEVELOPMENT								
CD99 PROFESSIONAL DEVELOPMENT	7	4	5	1	-	-	-	-
Subtotal (CD98) PROFESSIONAL DEVELOPMENT	**7**	**4**	**5**	**1**	**-**	**-**	**-**	**-**
Total	**4,673**	**3,623**	**3,693**	**70**	**52.8**	**47.0**	**46.9**	**(0.1)**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,473	3,372	3,454	82	50.8	45.0	44.6	(0.4)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	38	33	(5)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	113	121	113	(9)	1.0	1.0	1.3	0.3
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	80	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,673**	**3,623**	**3,693**	**70**	**52.8**	**47.0**	**46.9**	**(0.1)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,681	3,053	2,736	(317)	51.8	47.0	37.0	(10.0)
0012 REGULAR PAY - OTHER	226	-	340	340	1.0	-	9.9	9.9
0013 ADDITIONAL GROSS PAY	152	93	111	18	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	495	397	411	14	-	-	-	-
0015 OVERTIME PAY	11	5	6	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	32	32	49	17	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	42	9	22	13	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	13	5	14	9	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	2	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	19	28	3	(25)	-	-	-	-
Total Comptroller Source Allocation	**4,673**	**3,623**	**3,693**	**70**	**52.8**	**47.0**	**46.9**	**(0.1)**

(Numbers may not add up due to rounding)

Burrville Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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.roper@dc.gov

Mission:

Our vision is to empower scholars who demonstrate outstanding self-efficacy; who are aware of their impact on their community and society; who hold themselves and others accountable to their academic achievement; and who are characterized by being respectful and responsible. Burrville offers the following programs: Science, Technology, Engineering and Math (STEM), Schoolwide Enrichment Model (SEM), and RISE Academy for Advanced Learners Brainology.Speciality Classes offered include: Physical Education, Performing Arts, Visual Arts, Music, Library, and Computers/Technology

Student Enrollment		Annual Budget	
Actual FY 2015:	360	**FY 2015:**	3,664
Audited FY 2016:	326	**FY 2016:**	3,874
Projected FY 2017:	330	**Proposed FY 2017:**	3,816

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EH05 TEXTBOOKS								
EH06 TEXTBOOKS	3	3	-	(3)	-	-	-	-
Subtotal (EH05) TEXTBOOKS	**3**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
EH10 SCHOOL LEADERSHIP								
EH11 PRINCIPAL/ASSISTANT PRINCIPAL	161	290	406	116	1.0	2.0	3.0	1.0
Subtotal (EH10) SCHOOL LEADERSHIP	**161**	**290**	**406**	**116**	**1.0**	**2.0**	**3.0**	**1.0**
EH13 SCHOOL ADMINISTRATIVE SUPPORT								
EH14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EH15 BUSINESS MANAGER	80	72	72	0	1.0	1.0	1.0	-
EH16 REGISTRAR	-	-	-	-	-	-	-	-
EH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EH18 OFFICE STAFF	52	78	78	0	1.0	2.0	2.0	-
EH19 OTHERS	46	6	4	(2)	1.0	-	-	-
Subtotal (EH13) SCHOOL ADMINISTRATIVE SUPPORT	**179**	**156**	**154**	**(3)**	**3.0**	**3.0**	**3.0**	**-**
EH20 GENERAL EDUCATION - GE								
EH21 GE TEACHER	1,230	937	867	(70)	11.0	11.0	10.0	(1.0)
EH22 GE AIDE	13	39	122	83	-	1.0	3.4	2.4
EH23 GE BEHAVIOR TECHNICIAN	46	-	-	-	1.0	-	-	-
EH24 GE COUNSELOR	-	-	-	-	-	-	-	-
EH25 GE COORDINATOR	-	-	-	-	-	-	-	-
EH26 GE INSTRUCTIONAL COACH	-	-	87	87	-	-	1.0	1.0
EH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	85	-	(85)	-	1.0	-	(1.0)
EH28 RELATED ART TEACHER	210	340	304	(36)	3.0	4.0	3.5	(0.5)
EH29 GE OTHERS	55	114	231	116	-	-	-	-
Subtotal (EH20) GENERAL EDUCATION - GE	**1,554**	**1,514**	**1,610**	**95**	**15.0**	**17.0**	**17.8**	**0.8**
EH30 SPECIAL EDUCATION -SPED								
EH31 SPED TEACHER	202	255	260	6	3.0	3.0	3.0	-
EH32 SPED AIDE	-	-	-	-	-	-	-	-
EH33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EH35 SPED COORDINATOR	101	98	-	(98)	1.0	1.0	-	(1.0)
EH36 SPED SOCIAL WORKER	12	42	43	1	0.5	0.5	0.5	-
EH37 SPED PSYCHOLOGIST	352	42	43	1	1.0	0.5	0.5	-
EH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EH39 SPED OTHERS	1	1	1	-	-	-	-	-
Subtotal (EH30) SPECIAL EDUCATION -SPED	**668**	**438**	**348**	**(90)**	**5.5**	**5.0**	**4.0**	**(1.0)**
EH40 EARLY CHILDHOOD EDUCATION - ECE								
EH41 ECE TEACHER	314	764	781	17	6.0	9.0	9.0	-
EH42 ECE AIDE	224	213	164	(49)	6.4	6.4	4.3	(2.1)
EH43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EH40) EARLY CHILDHOOD EDUCATION - ECE	**538**	**977**	**944**	**(33)**	**12.4**	**15.4**	**13.3**	**(2.1)**
EH45 EXTENDED DAY - EDAY								
EH46 EDAY TEACHER	6	-	-	-	-	-	-	-
EH47 EDAY AIDE	-	-	-	-	-	-	-	-
EH48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EH49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EH45) EXTENDED DAY - EDAY	**6**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EH50 AFTERSCHOOLS PROGRAM - ASP								
EH51 ASP TEACHER	15	47	18	(29)	1.0	-	-	-
EH52 ASP AIDE	44	-	34	34	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EH50) AFTERSCHOOLS PROGRAM - ASP	**59**	**47**	**52**	**5**	**1.0**	**-**	**-**	**-**
EH55 LIBRARY AND MEDIA - LIB								
EH56 LIB LIBRARIAN	78	125	87	(38)	1.0	2.0	1.0	(1.0)
EH57 LIB AIDE-TECH	40	-	-	-	1.0	-	-	-
EH59 LIB OTHERS	-	10	-	(10)	-	-	-	-
Subtotal (EH55) LIBRARY AND MEDIA - LIB	**118**	**135**	**87**	**(49)**	**2.0**	**2.0**	**1.0**	**(1.0)**
EH60 ESL/BILINGUAL - ESL								
EH61 ESL TEACHER	-	-	-	-	-	-	-	-
EH62 ESL AIDE	-	-	-	-	-	-	-	-
EH64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EH60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EH66 VOCATIONAL EDUCATION - VOCED								
EH67 VOCED TEACHER	-	-	-	-	-	-	-	-
EH68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EH66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EH77 PROVING WHATS POSSIBLE (PWP)								
EH78 PROVING WHATS POSSIBLE (PWP)	34	39	-	(39)	-	-	-	-
Subtotal (EH77) PROVING WHATS POSSIBLE (PWP)	**34**	**39**	**-**	**(39)**	**-**	**-**	**-**	**-**
EH82 INSTRUCTIONAL TECH SYSTEM								
EH83 INSTRUCTIONAL TECH SYSTEM	87	70	17	(53)	1.0	1.0	-	(1.0)
Subtotal (EH82) INSTRUCTIONAL TECH SYSTEM	**87**	**70**	**17**	**(53)**	**1.0**	**1.0**	**-**	**(1.0)**
EH86 FAMILY AND COMMUNITY ENGAGEMENT								
EH87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	-	-	-	-	-	-
Subtotal (EH86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EH90 CUSTODIAL SERVICES								
EH91 CUSTODIAL SERVICES	235	179	186	7	4.0	4.0	4.0	-
EH93 CUSTODIAL OTHERS	10	11	6	(4)	-	-	-	-
Subtotal (EH90) CUSTODIAL SERVICES	**245**	**190**	**192**	**3**	**4.0**	**4.0**	**4.0**	**-**
EH96 FIXED COST								
EH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EH98 PROFESSIONAL DEVELOPMENT								
EH99 PROFESSIONAL DEVELOPMENT	11	15	6	(9)	-	-	-	-
Subtotal (EH98) PROFESSIONAL DEVELOPMENT	**11**	**15**	**6**	**(9)**	**-**	**-**	**-**	**-**
Total	**3,665**	**3,874**	**3,816**	**(58)**	**44.9**	**49.4**	**46.1**	**(3.3)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,310	3,603	3,560	(43)	42.5	47.4	43.6	(3.8)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	52	30	33	3	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	145	147	128	(19)	1.5	1.0	1.4	0.4
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	9	8	(1)	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	149	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,664**	**3,874**	**3,816**	**(58)**	**44.9**	**49.4**	**46.1**	**(3.3)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,807	3,182	2,819	(363)	43.9	49.4	38.5	(10.9)
0012 REGULAR PAY - OTHER	194	-	253	253	1.0	-	7.6	7.6
0013 ADDITIONAL GROSS PAY	36	87	228	141	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	445	418	412	(6)	-	-	-	-
0015 OVERTIME PAY	17	6	15	9	-	-	-	-
0020 SUPPLIES AND MATERIALS	78	89	60	(29)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	12	27	20	(7)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14	13	5	(8)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	61	51	3	(48)	-	-	-	-
Total Comptroller Source Allocation	**3,665**	**3,874**	**3,816**	**(58)**	**44.9**	**49.4**	**46.1**	**(3.3)**

(Numbers may not add up due to rounding)

C.H.O.I.C.E. Academy @ Emery

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) profiles.dcps.dc.gov/C.H.O.I.C.E.+Academy+@+Emery http://www.facebook.com/dcpublicschools

Address:	1720 1st St. NE,Washington,DC,20002
Contact:	Phone: (202) 939-4350 Fax: (202) 673-8123
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	6th-12th
Ward:	5
Neighborhood Clusters:	Ivy City, Arboretum, Trinidad, Carver Langston
Principal:	Gary Washington
	gary.washington@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 2015:	5	**FY 2015:**	1,053
Audited FY 2016:	2	**FY 2016:**	944
Projected FY 2017:	3	**Proposed FY 2017:**	949

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
AB05 TEXTBOOKS								
AB06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AB05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB10 SCHOOL LEADERSHIP								
AB11 PRINCIPAL / ASSISTANT PRINCIPAL	147	160	156	(5)	1.0	1.0	1.0	-
Subtotal (AB10) SCHOOL LEADERSHIP	**147**	**160**	**156**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
AB13 SCHOOL ADMINISTRATIVE SUPPORT								
AB14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
AB15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
AB16 REGISTRAR	48	-	-	-	1.0	-	-	-
AB17 DEAN OF STUDENTS	13	98	-	(98)	-	1.0	-	(1.0)
AB18 OFFICE STAFF	95	39	39	0	1.0	1.0	1.0	-
AB19 OTHERS	1	2	-	(2)	-	-	-	-
Subtotal (AB13) SCHOOL ADMINISTRATIVE SUPPORT	**157**	**138**	**39**	**(99)**	**2.0**	**2.0**	**1.0**	**(1.0)**
AB20 ALTERNATIVE EDUCATION AE								
AB21 AE TEACHER	371	340	347	7	4.0	4.0	4.0	-
AB22 AE AIDE	-	-	-	-	-	-	-	-
AB23 AE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AB24 AE COUNSELOR	-	-	-	-	-	-	-	-
AB25 AE COORDINATOR	-	-	-	-	-	-	-	-
AB26 AE INSTRUCTIONAL COACH	-	-	-	-	1.0	-	-	-
AB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
AB28 RELATED ART TEACHER	-	-	-	-	0.5	-	-	-
AB29 AE OTHERS	24	3	8	5	-	-	-	-
Subtotal (AB20) ALTERNATIVE EDUCATION AE	**395**	**343**	**355**	**12**	**5.5**	**4.0**	**4.0**	**-**
AB30 SPECIAL EDUCATION -SPED								
AB31 SPED TEACHER	122	85	173	89	1.0	1.0	2.0	1.0
AB32 SPED AIDE	32	24	27	4	-	0.7	0.7	-
AB33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AB35 SPED COORDINATOR	-	-	-	-	-	-	-	-
AB36 SPED SOCIAL WORKER	88	85	87	2	1.0	1.0	1.0	-
AB37 SPED PSYCHOLOGIST	-	-	-	-	-	-	-	-
AB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AB39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (AB30) SPECIAL EDUCATION -SPED	**242**	**193**	**287**	**94**	**2.0**	**2.7**	**3.7**	**1.0**
AB45 EXTENDED DAY - EDAY								
AB46 EDAY TEACHER	-	-	-	-	-	-	-	-
AB47 EDAY AIDE	-	-	-	-	-	-	-	-
AB48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AB49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AB45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB50 AFTERSCHOOLS PROGRAM - ASP								
AB51 ASP TEACHER	-	-	-	-	-	-	-	-
AB52 ASP AIDE	-	-	-	-	-	-	-	-
AB53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AB50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB55 LIBRARY AND MEDIA - LIB								
AB56 LIB LIBRARIAN	23	42	43	1	-	0.5	0.5	-
AB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
AB59 LIB OTHERS	-	0	-	0	-	-	-	-
Subtotal (AB55) LIBRARY AND MEDIA - LIB	**23**	**43**	**43**	**1**	**-**	**0.5**	**0.5**	**-**
AB60 ESL/BILINGUAL - ESL								
AB61 ESL TEACHER	-	-	-	-	-	-	-	-
AB62 ESL AIDE	-	-	-	-	-	-	-	-
AB64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AB69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AB60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB63 JROTC TEACHER								
AB65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (AB63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB66 VOCATIONAL EDUCATION - VOCED								
AB67 VOCED TEACHER	-	-	-	-	-	-	-	-
AB68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AB66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB77 PROVING WHATS POSSIBLE (PWP)								
AB78 PROVING WHATS POSSIBLE (PWP)	7	-	-	-	-	-	-	-
Subtotal (AB77) PROVING WHATS POSSIBLE (PWP)	**7**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB80 EVENING CREDIT RECOVERY - ECR								
AB81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (AB80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB82 INSTRUCTIONAL TECH SYSTEM								
AB83 INSTRUCTIONAL TECH SYSTEM	-	2	-	(2)	-	-	-	-
Subtotal (AB82) INSTRUCTIONAL TECH SYSTEM	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
AB86 FAMILY AND COMMUNITY ENGAGEMENT								
AB87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (AB86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB90 CUSTODIAL SERVICES								
AB91 CUSTODIAL SERVICES	72	61	62	1	7.0	1.0	1.0	-
AB93 CUSTODIAL OTHERS	10	3	7	4	-	-	-	-
Subtotal (AB90) CUSTODIAL SERVICES	**82**	**64**	**69**	**5**	**7.0**	**1.0**	**1.0**	**-**
AB96 FIXED COST								
AB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB98 PROFESSIONAL DEVELOPMENT								
AB99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (AB98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**1,053**	**944**	**949**	**5**	**17.5**	**11.2**	**11.2**	**-**
Budget by Fund Detail								
0101 LOCAL FUNDS	1,053	944	862	(81)	17.5	11.2	10.2	(1.0)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	0	0	-	-	-	-
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	87	87	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**1,053**	**944**	**949**	**5**	**17.5**	**11.2**	**11.2**	**-**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	874	826	800	(27)	17.5	11.2	10.5	(0.7)
0012 REGULAR PAY - OTHER	-	-	24	24	-	-	0.7	0.7
0013 ADDITIONAL GROSS PAY	45	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	87	108	111	3	-	-	-	-
0015 OVERTIME PAY	4	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	42	8	15	7	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	0	-	-	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	3	-	(3)	-	-	-	-
Total Comptroller Source Allocation	**1,053**	**944**	**949**	**5**	**17.5**	**11.2**	**11.2**	**-**

(Numbers may not add up due to rounding)

C.W. Harris Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	291	**FY 2015:**	3,612
Audited FY 2016:	293	**FY 2016:**	4,066
Projected FY 2017:	300	**Proposed FY 2017:**	4,143

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EI05 TEXTBOOKS								
EI06 TEXTBOOKS	3	3	-	(3)	-	-	-	-
Subtotal (EI05) TEXTBOOKS	**3**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
EI10 SCHOOL LEADERSHIP								
EI11 PRINCIPAL/ASSISTANT PRINCIPAL	225	290	281	(9)	2.0	2.0	2.0	-
Subtotal (EI10) SCHOOL LEADERSHIP	**225**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
EI13 SCHOOL ADMINISTRATIVE SUPPORT								
EI14 ADMINISTRATIVE OFFICER	-	-	89	89	-	-	1.0	1.0
EI15 BUSINESS MANAGER	77	72	36	(36)	1.0	1.0	0.5	(0.5)
EI16 REGISTRAR	-	-	-	-	-	-	-	-
EI17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EI18 OFFICE STAFF	108	91	39	(52)	1.0	2.0	1.0	(1.0)
EI19 OTHERS	5	-	6	6	-	-	-	-
Subtotal (EI13) SCHOOL ADMINISTRATIVE SUPPORT	**189**	**163**	**170**	**7**	**2.0**	**3.0**	**2.5**	**(0.5)**
EI20 GENERAL EDUCATION - GE								
EI21 GE TEACHER	1,162	852	867	15	10.0	10.0	10.0	-
EI22 GE AIDE	85	62	27	(35)	-	2.0	0.7	(1.3)
EI23 GE BEHAVIOR TECHNICIAN	100	-	-	-	2.0	-	-	-
EI24 GE COUNSELOR	-	-	-	-	-	-	-	-
EI25 GE COORDINATOR	-	-	-	-	-	-	-	-
EI26 GE INSTRUCTIONAL COACH	118	85	87	2	1.0	1.0	1.0	-
EI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	85	-	(85)	1.0	1.0	-	(1.0)
EI28 RELATED ART TEACHER	257	297	260	(37)	4.0	3.5	3.0	(0.5)
EI29 GE OTHERS	54	234	203	(31)	-	-	-	-
Subtotal (EI20) GENERAL EDUCATION - GE	**1,776**	**1,615**	**1,444**	**(170)**	**18.0**	**17.5**	**14.7**	**(2.8)**
EI30 SPECIAL EDUCATION -SPED								
EI31 SPED TEACHER	352	594	781	186	7.0	7.0	9.0	2.0
EI32 SPED AIDE	43	95	136	42	2.8	2.8	3.6	0.7
EI33 SPED BEHAVIOR TECHNICIAN	0	127	169	42	-	3.0	4.0	1.0
EI34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EI35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EI36 SPED SOCIAL WORKER	184	170	173	4	2.0	2.0	2.0	-
EI37 SPED PSYCHOLOGIST	47	42	43	1	0.5	0.5	0.5	-
EI38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EI39 SPED OTHERS	1	0	0	0	-	-	-	-
Subtotal (EI30) SPECIAL EDUCATION -SPED	**628**	**1,028**	**1,303**	**275**	**12.4**	**15.3**	**19.0**	**3.7**
EI40 EARLY CHILDHOOD EDUCATION - ECE								
EI41 ECE TEACHER	285	424	434	9	3.0	5.0	5.0	-
EI42 ECE AIDE	127	118	136	18	3.6	3.6	3.6	-
EI43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EI40) EARLY CHILDHOOD EDUCATION - ECE	**413**	**543**	**570**	**27**	**6.6**	**8.6**	**8.6**	**-**
EI45 EXTENDED DAY - EDAY								
EI46 EDAY TEACHER	14	-	-	-	-	-	-	-
EI47 EDAY AIDE	-	-	-	-	-	-	-	-
EI48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EI49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EI45) EXTENDED DAY - EDAY	**14**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EI50 AFTERSCHOOLS PROGRAM - ASP								
EI51 ASP TEACHER	5	-	-	-	-	-	-	-
EI52 ASP AIDE	2	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EI53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EI50) AFTERSCHOOLS PROGRAM - ASP	**8**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EI55 LIBRARY AND MEDIA - LIB								
EI56 LIB LIBRARIAN	37	42	87	44	0.5	0.5	1.0	0.5
EI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EI59 LIB OTHERS	-	9	-	(9)	-	-	-	-
Subtotal (EI55) LIBRARY AND MEDIA - LIB	**37**	**51**	**87**	**36**	**0.5**	**0.5**	**1.0**	**0.5**
EI60 ESL/BILINGUAL - ESL								
EI61 ESL TEACHER	-	-	-	-	-	-	-	-
EI62 ESL AIDE	-	-	-	-	-	-	-	-
EI64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EI69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EI60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EI66 VOCATIONAL EDUCATION - VOCED								
EI67 VOCED TEACHER	-	-	-	-	-	-	-	-
EI68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EI66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EI77 PROVING WHATS POSSIBLE (PWP)								
EI78 PROVING WHATS POSSIBLE (PWP)	26	37	-	(37)	-	-	-	-
Subtotal (EI77) PROVING WHATS POSSIBLE (PWP)	**26**	**37**	**-**	**(37)**	**-**	**-**	**-**	**-**
EI82 INSTRUCTIONAL TECH SYSTEM								
EI83 INSTRUCTIONAL TECH SYSTEM	58	77	62	(14)	-	1.0	1.0	-
Subtotal (EI82) INSTRUCTIONAL TECH SYSTEM	**58**	**77**	**62**	**(14)**	**-**	**1.0**	**1.0**	**-**
EI86 FAMILY AND COMMUNITY ENGAGEMENT								
EI87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (EI86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EI90 CUSTODIAL SERVICES								
EI91 CUSTODIAL SERVICES	207	229	215	(14)	4.0	4.0	4.0	-
EI93 CUSTODIAL OTHERS	13	7	5	(2)	-	-	-	-
Subtotal (EI90) CUSTODIAL SERVICES	**220**	**236**	**220**	**(16)**	**4.0**	**4.0**	**4.0**	**-**
EI96 FIXED COST								
EI97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EI96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EI98 PROFESSIONAL DEVELOPMENT								
EI99 PROFESSIONAL DEVELOPMENT	12	24	6	(18)	-	-	-	-
Subtotal (EI98) PROFESSIONAL DEVELOPMENT	**12**	**24**	**6**	**(18)**	**-**	**-**	**-**	**-**
Total	**3,612**	**4,066**	**4,143**	**77**	**45.5**	**51.9**	**52.8**	**0.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,419	3,793	3,906	113	44.5	50.9	50.1	(0.8)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	110	119	115	(4)	1.0	-	1.3	1.3
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	77	62	28	(34)	-	-	0.3	0.3
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,612**	**4,066**	**4,143**	**77**	**45.5**	**51.9**	**52.8**	**0.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,596	3,253	3,112	(141)	45.5	51.9	44.0	(7.9)
0012 REGULAR PAY - OTHER	182	-	308	308	-	-	8.8	8.8
0013 ADDITIONAL GROSS PAY	144	174	173	(2)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	505	428	458	30	-	-	-	-
0015 OVERTIME PAY	41	43	30	(14)	-	-	-	-
0020 SUPPLIES AND MATERIALS	45	49	25	(25)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	22	34	26	(8)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	32	30	12	(18)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	43	54	-	(54)	-	-	-	-
Total Comptroller Source Allocation	**3,612**	**4,066**	**4,143**	**77**	**45.5**	**51.9**	**52.8**	**0.9**

(Numbers may not add up due to rounding)

Capitol Hill Montessori School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	310	**FY 2015:**	3,296
Audited FY 2016:	330	**FY 2016:**	3,205
Projected FY 2017:	374	**Proposed FY 2017:**	3,461

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EJ05 TEXTBOOKS								
EJ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EJ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EJ10 SCHOOL LEADERSHIP								
EJ11 PRINCIPAL/ASSISTANT PRINCIPAL	258	290	281	(9)	2.0	2.0	2.0	-
Subtotal (EJ10) SCHOOL LEADERSHIP	**258**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
EJ13 SCHOOL ADMINISTRATIVE SUPPORT								
EJ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EJ15 BUSINESS MANAGER	78	72	72	0	1.0	1.0	1.0	-
EJ16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
EJ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EJ18 OFFICE STAFF	96	91	52	(39)	2.0	2.0	1.0	(1.0)
EJ19 OTHERS	77	74	8	(66)	1.0	1.0	-	(1.0)
Subtotal (EJ13) SCHOOL ADMINISTRATIVE SUPPORT	**251**	**237**	**187**	**(51)**	**4.0**	**4.0**	**3.0**	**(1.0)**
EJ20 GENERAL EDUCATION - GE								
EJ21 GE TEACHER	568	722	781	59	8.0	8.5	9.0	0.5
EJ22 GE AIDE	-	-	-	-	-	-	-	-
EJ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EJ24 GE COUNSELOR	91	85	87	2	1.0	1.0	1.0	-
EJ25 GE COORDINATOR	-	-	48	48	-	-	0.5	0.5
EJ26 GE INSTRUCTIONAL COACH	18	85	87	2	-	1.0	1.0	-
EJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EJ28 RELATED ART TEACHER	117	255	304	49	3.0	3.0	3.5	0.5
EJ29 GE OTHERS	123	146	135	(11)	-	-	-	-
Subtotal (EJ20) GENERAL EDUCATION - GE	**917**	**1,292**	**1,440**	**148**	**12.0**	**13.5**	**15.0**	**1.5**
EJ30 SPECIAL EDUCATION -SPED								
EJ31 SPED TEACHER	117	85	173	89	1.0	1.0	2.0	1.0
EJ32 SPED AIDE	(1)	-	-	-	-	-	-	-
EJ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EJ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EJ36 SPED SOCIAL WORKER	101	85	87	2	1.0	1.0	1.0	-
EJ37 SPED PSYCHOLOGIST	61	42	43	1	0.5	0.5	0.5	-
EJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EJ39 SPED OTHERS	3	2	2	-	-	-	-	-
Subtotal (EJ30) SPECIAL EDUCATION -SPED	**282**	**214**	**305**	**91**	**2.5**	**2.5**	**3.5**	**1.0**
EJ40 EARLY CHILDHOOD EDUCATION - ECE								
EJ41 ECE TEACHER	964	679	694	15	8.0	8.0	8.0	-
EJ42 ECE AIDE	216	213	246	33	6.4	6.4	6.4	-
EJ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EJ40) EARLY CHILDHOOD EDUCATION - ECE	**1,181**	**892**	**939**	**47**	**14.4**	**14.4**	**14.4**	**-**
EJ45 EXTENDED DAY - EDAY								
EJ46 EDAY TEACHER	8	-	-	-	-	-	-	-
EJ47 EDAY AIDE	-	-	-	-	-	-	-	-
EJ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EJ49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EJ45) EXTENDED DAY - EDAY	**8**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EJ50 AFTERSCHOOLS PROGRAM - ASP								
EJ51 ASP TEACHER	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EJ52 ASP AIDE	-	-	-	-	-	-	-	-
EJ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EJ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EJ55 LIBRARY AND MEDIA - LIB								
EJ56 LIB LIBRARIAN	122	85	87	2	1.0	1.0	1.0	-
EJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EJ59 LIB OTHERS	1	7	-	(7)	-	-	-	-
Subtotal (EJ55) LIBRARY AND MEDIA - LIB	**122**	**92**	**87**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
EJ60 ESL/BILINGUAL - ESL								
EJ61 ESL TEACHER	-	-	-	-	-	-	-	-
EJ62 ESL AIDE	-	-	-	-	-	-	-	-
EJ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EJ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EJ60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EJ66 VOCATIONAL EDUCATION - VOCED								
EJ67 VOCED TEACHER	-	-	-	-	-	-	-	-
EJ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EJ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EJ77 PROVING WHATS POSSIBLE (PWP)								
EJ78 PROVING WHATS POSSIBLE (PWP)	26	3	-	(3)	-	-	-	-
Subtotal (EJ77) PROVING WHATS POSSIBLE (PWP)	**26**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
EJ82 INSTRUCTIONAL TECH SYSTEM								
EJ83 INSTRUCTIONAL TECH SYSTEM	22	3	15	12	-	-	-	-
Subtotal (EJ82) INSTRUCTIONAL TECH SYSTEM	**22**	**3**	**15**	**12**	**-**	**-**	**-**	**-**
EJ86 FAMILY AND COMMUNITY ENGAGEMENT								
EJ87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EJ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EJ90 CUSTODIAL SERVICES								
EJ91 CUSTODIAL SERVICES	184	161	169	8	3.0	3.0	3.0	-
EJ93 CUSTODIAL OTHERS	27	16	34	19	-	-	-	-
Subtotal (EJ90) CUSTODIAL SERVICES	**212**	**177**	**203**	**26**	**3.0**	**3.0**	**3.0**	**-**
EJ96 FIXED COST								
EJ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EJ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EJ98 PROFESSIONAL DEVELOPMENT								
EJ99 PROFESSIONAL DEVELOPMENT	18	5	4	(1)	-	-	-	-
Subtotal (EJ98) PROFESSIONAL DEVELOPMENT	**18**	**5**	**4**	**(1)**	**-**	**-**	**-**	**-**
Total	**3,296**	**3,205**	**3,461**	**256**	**39.0**	**40.4**	**41.9**	**1.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,235	3,112	3,366	254	39.0	39.4	40.9	1.5
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	8	8	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	8	-	(8)	-	-	-	-
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	54	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,296**	**3,205**	**3,461**	**256**	**39.0**	**40.4**	**41.9**	**1.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,508	2,645	2,604	(41)	39.0	40.4	34.5	(5.9)
0012 REGULAR PAY - OTHER	85	-	264	264	-	-	7.4	7.4
0013 ADDITIONAL GROSS PAY	46	61	61	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	396	345	384	39	-	-	-	-
0015 OVERTIME PAY	14	13	11	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	154	87	88	2	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	39	36	31	(5)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	4	3	-	(3)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	50	15	17	2	-	-	-	-
Total Comptroller Source Allocation	**3,296**	**3,205**	**3,461**	**256**	**39.0**	**40.4**	**41.9**	**1.5**

(Numbers may not add up due to rounding)

Cardozo Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	781	**FY 2015:**	10,936
Audited FY 2016:	783	**FY 2016:**	11,767
Projected FY 2017:	778	**Proposed FY 2017:**	12,274

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CE05 TEXTBOOKS								
CE06 TEXTBOOKS	-	4	6	2	-	-	-	-
Subtotal (CE05) TEXTBOOKS	**-**	**4**	**6**	**2**	**-**	**-**	**-**	**-**
CE10 SCHOOL LEADERSHIP								
CE11 PRINCIPAL / ASSISTANT PRINCIPAL	501	678	671	(7)	4.0	5.0	5.0	-
Subtotal (CE10) SCHOOL LEADERSHIP	**501**	**678**	**671**	**(7)**	**4.0**	**5.0**	**5.0**	**-**
CE13 SCHOOL ADMINISTRATIVE SUPPORT								
CE14 ADMINISTRATIVE OFFICER	182	285	321	36	2.0	3.0	4.0	1.0
CE15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CE16 REGISTRAR	61	44	154	110	1.0	1.0	3.0	2.0
CE17 DEAN OF STUDENTS	0	98	-	(98)	-	1.0	-	(1.0)
CE18 OFFICE STAFF	209	345	297	(48)	4.0	6.0	6.0	-
CE19 OTHERS	318	168	54	(114)	5.0	3.0	-	(3.0)
Subtotal (CE13) SCHOOL ADMINISTRATIVE SUPPORT	**771**	**940**	**826**	**(114)**	**12.0**	**14.0**	**13.0**	**(1.0)**
CE20 GENERAL EDUCATION - GE								
CE21 GE TEACHER	3,200	3,137	1,821	(1,315)	22.5	37.0	21.0	(16.0)
CE22 GE AIDE	56	-	-	-	-	-	-	-
CE23 GE BEHAVIOR TECHNICIAN	193	-	-	-	4.0	-	-	-
CE24 GE COUNSELOR	393	170	202	33	2.0	2.0	2.0	-
CE25 GE COORDINATOR	196	344	440	96	1.0	5.0	6.0	1.0
CE26 GE INSTRUCTIONAL COACH	20	170	173	4	1.0	2.0	2.0	-
CE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	106	85	87	2	1.0	1.0	1.0	-
CE28 RELATED ART TEACHER	1,345	849	867	18	7.0	10.0	10.0	-
CE29 GE OTHERS	158	379	377	(2)	-	-	-	-
Subtotal (CE20) GENERAL EDUCATION - GE	**5,667**	**5,133**	**3,969**	**(1,164)**	**38.4**	**57.0**	**42.0**	**(15.0)**
CE30 SPECIAL EDUCATION -SPED								
CE31 SPED TEACHER	1,823	1,698	1,908	210	22.1	20.0	22.0	2.0
CE32 SPED AIDE	341	355	409	55	10.7	10.6	10.6	-
CE33 SPED BEHAVIOR TECHNICIAN	-	169	211	42	-	4.0	5.0	1.0
CE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CE35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CE36 SPED SOCIAL WORKER	387	424	520	96	5.0	5.0	6.0	1.0
CE37 SPED PSYCHOLOGIST	191	85	87	2	1.5	1.0	1.0	-
CE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CE39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (CE30) SPECIAL EDUCATION -SPED	**2,743**	**2,731**	**3,135**	**405**	**39.3**	**40.6**	**44.6**	**4.0**
CE40 EARLY CHILDHOOD EDUCATION - ECE								
CE41 ECE TEACHER	-	-	-	-	-	-	-	-
CE42 ECE AIDE	-	-	-	-	-	-	-	-
CE43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CE40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CE45 EXTENDED DAY - EDAY								
CE46 EDAY TEACHER	4	-	-	-	-	-	-	-
CE47 EDAY AIDE	-	-	-	-	-	-	-	-
CE48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CE49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CE45) EXTENDED DAY - EDAY	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CE50 AFTERSCHOOLS PROGRAM - ASP								
CE51 ASP TEACHER	-	-	-	-	-	-	-	-
CE52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CE53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CE50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CE55 LIBRARY AND MEDIA - LIB								
CE56 LIB LIBRARIAN	84	85	87	2	1.0	1.0	1.0	-
CE57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CE59 LIB OTHERS	-	23	-	(23)	-	-	-	-
Subtotal (CE55) LIBRARY AND MEDIA - LIB	**84**	**108**	**87**	**(21)**	**1.0**	**1.0**	**1.0**	**-**
CE60 ESL/BILINGUAL - ESL								
CE61 ESL TEACHER	(39)	1,273	2,168	895	11.0	15.0	25.0	10.0
CE62 ESL AIDE	6	-	55	55	1.4	-	1.4	1.4
CE64 ESL COUNSELOR	115	255	202	(52)	3.0	3.0	2.0	(1.0)
CE69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CE60) ESL/BILINGUAL - ESL	**82**	**1,528**	**2,425**	**897**	**15.5**	**18.0**	**28.4**	**10.4**
CE63 JROTC TEACHER								
CE65 JROTC TEACHER	176	-	167	167	2.2	-	2.0	2.0
Subtotal (CE63) JROTC TEACHER	**176**	**-**	**167**	**167**	**2.2**	**-**	**2.0**	**2.0**
CE66 VOCATIONAL EDUCATION - VOCED								
CE67 VOCED TEACHER	59	-	260	260	3.0	-	3.0	3.0
CE68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CE66) VOCATIONAL EDUCATION - VOCED	**59**	**-**	**260**	**260**	**3.0**	**-**	**3.0**	**3.0**
CE77 PROVING WHATS POSSIBLE (PWP)								
CE78 PROVING WHATS POSSIBLE (PWP)	72	31	-	(31)	-	-	-	-
Subtotal (CE77) PROVING WHATS POSSIBLE (PWP)	**72**	**31**	**-**	**(31)**	**-**	**-**	**-**	**-**
CE80 EVENING CREDIT RECOVERY - ECR								
CE81 EVENING CREDIT RECOVERY - ECR	4	49	49	-	1.0	-	-	-
Subtotal (CE80) EVENING CREDIT RECOVERY - ECR	**4**	**49**	**49**	**-**	**1.0**	**-**	**-**	**-**
CE82 INSTRUCTIONAL TECH SYSTEM								
CE83 INSTRUCTIONAL TECH SYSTEM	170	31	115	85	2.0	-	-	-
Subtotal (CE82) INSTRUCTIONAL TECH SYSTEM	**170**	**31**	**115**	**85**	**2.0**	**-**	**-**	**-**
CE86 FAMILY AND COMMUNITY ENGAGEMENT								
CE87 FAMILY AND COMMUNITY ENGAGEMENT	4	-	-	-	-	-	-	-
Subtotal (CE86) FAMILY AND COMMUNITY ENGAGEMENT	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CE90 CUSTODIAL SERVICES								
CE91 CUSTODIAL SERVICES	588	472	440	(32)	10.0	10.0	9.0	(1.0)
CE93 CUSTODIAL OTHERS	5	33	61	27	-	-	-	-
Subtotal (CE90) CUSTODIAL SERVICES	**593**	**505**	**501**	**(4)**	**10.0**	**10.0**	**9.0**	**(1.0)**
CE96 FIXED COST								
CE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CE98 PROFESSIONAL DEVELOPMENT								
CE99 PROFESSIONAL DEVELOPMENT	5	30	63	33	-	-	-	-
Subtotal (CE98) PROFESSIONAL DEVELOPMENT	**5**	**30**	**63**	**33**	**-**	**-**	**-**	**-**
Total	**10,936**	**11,767**	**12,274**	**507**	**128.5**	**145.6**	**148.1**	**2.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	9,929	10,700	11,292	592	122.4	135.6	138.0	2.4
0602 ROTC	63	83	71	(12)	1.2	1.0	0.8	(0.2)
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	436	617	458	(159)	3.4	5.0	4.5	(0.5)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	17	20	20	0	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	130	-	132	132	-	-	1.0	1.0
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	106	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	255	260	6	-	3.0	3.0	-
8200 FEDERAL GRANTS	254	93	41	(52)	1.4	1.0	0.5	(0.5)
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**10,936**	**11,767**	**12,274**	**507**	**128.5**	**145.6**	**148.1**	**2.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	8,937	9,862	9,520	(342)	128.5	145.6	131.0	(14.6)
0012 REGULAR PAY - OTHER	131	-	640	640	-	-	17.1	17.1
0013 ADDITIONAL GROSS PAY	311	147	178	31	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,235	1,285	1,367	82	-	-	-	-
0015 OVERTIME PAY	45	3	22	19	-	-	-	-
0020 SUPPLIES AND MATERIALS	117	224	189	(35)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	52	76	121	45	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	60	112	120	8	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	47	58	116	59	-	-	-	-
Total Comptroller Source Allocation	**10,936**	**11,767**	**12,274**	**507**	**128.5**	**145.6**	**148.1**	**2.4**

(Numbers may not add up due to rounding)

Cleveland Elementary School

2016-2017 Budget

http://www.facebook.com/dcpublicschools#!/ClevelandES

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 Feltman

dawn.feltman@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 2015:	308	**FY 2015:**	3,695
Audited FY 2016:	319	**FY 2016:**	3,509
Projected FY 2017:	326	**Proposed FY 2017:**	3,810

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EK05 TEXTBOOKS								
EK06 TEXTBOOKS	7	-	-	-	-	-	-	-
Subtotal (EK05) TEXTBOOKS	**7**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EK10 SCHOOL LEADERSHIP								
EK11 PRINCIPAL/ASSISTANT PRINCIPAL	241	290	281	(9)	2.0	2.0	2.0	-
Subtotal (EK10) SCHOOL LEADERSHIP	**241**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
EK13 SCHOOL ADMINISTRATIVE SUPPORT								
EK14 ADMINISTRATIVE OFFICER	-	102	110	8	-	1.0	1.0	-
EK15 BUSINESS MANAGER	26	36	36	0	0.5	0.5	0.5	-
EK16 REGISTRAR	-	-	-	-	-	-	-	-
EK17 DEAN OF STUDENTS	74	-	-	-	1.0	-	-	-
EK18 OFFICE STAFF	112	91	91	0	2.0	2.0	2.0	-
EK19 OTHERS	3	5	-	(5)	-	-	-	-
Subtotal (EK13) SCHOOL ADMINISTRATIVE SUPPORT	**215**	**234**	**236**	**3**	**3.5**	**3.5**	**3.5**	**-**
EK20 GENERAL EDUCATION - GE								
EK21 GE TEACHER	1,213	934	954	20	10.0	11.0	11.0	-
EK22 GE AIDE	-	-	-	-	-	-	-	-
EK23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EK24 GE COUNSELOR	-	-	-	-	-	-	-	-
EK25 GE COORDINATOR	-	-	-	-	-	-	-	-
EK26 GE INSTRUCTIONAL COACH	24	85	87	2	1.0	1.0	1.0	-
EK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	1.0	-	-	-
EK28 RELATED ART TEACHER	587	340	390	51	3.5	4.0	4.5	0.5
EK29 GE OTHERS	17	50	13	(38)	-	-	-	-
Subtotal (EK20) GENERAL EDUCATION - GE	**1,841**	**1,409**	**1,444**	**35**	**15.5**	**16.0**	**16.5**	**0.5**
EK30 SPECIAL EDUCATION -SPED								
EK31 SPED TEACHER	221	170	347	177	2.0	2.0	4.0	2.0
EK32 SPED AIDE	30	-	27	27	-	-	0.7	0.7
EK33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
EK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EK35 SPED COORDINATOR	49	49	48	(1)	0.5	0.5	0.5	-
EK36 SPED SOCIAL WORKER	114	85	87	2	1.0	1.0	1.0	-
EK37 SPED PSYCHOLOGIST	-	42	43	1	0.5	0.5	0.5	-
EK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EK39 SPED OTHERS	-	1	-	(1)	-	-	-	-
Subtotal (EK30) SPECIAL EDUCATION -SPED	**414**	**347**	**595**	**248**	**4.0**	**4.0**	**7.7**	**3.7**
EK40 EARLY CHILDHOOD EDUCATION - ECE								
EK41 ECE TEACHER	358	509	520	11	4.0	6.0	6.0	-
EK42 ECE AIDE	173	189	218	29	5.0	5.7	5.7	-
EK43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EK40) EARLY CHILDHOOD EDUCATION - ECE	**531**	**699**	**739**	**40**	**9.0**	**11.7**	**11.7**	**-**
EK45 EXTENDED DAY - EDAY								
EK46 EDAY TEACHER	-	-	-	-	-	-	-	-
EK47 EDAY AIDE	-	-	-	-	-	-	-	-
EK48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EK49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EK45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EK50 AFTERSCHOOLS PROGRAM - ASP								
EK51 ASP TEACHER	19	59	30	(30)	1.0	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EK52 ASP AIDE	42	-	41	41	-	-	-	-
EK53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EK50) AFTERSCHOOLS PROGRAM - ASP	**60**	**59**	**70**	**11**	**1.0**	**-**	**-**	**-**
EK55 LIBRARY AND MEDIA - LIB								
EK56 LIB LIBRARIAN	123	85	87	2	1.0	1.0	1.0	-
EK57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EK59 LIB OTHERS	4	7	-	(7)	-	-	-	-
Subtotal (EK55) LIBRARY AND MEDIA - LIB	**127**	**92**	**87**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
EK60 ESL/BILINGUAL - ESL								
EK61 ESL TEACHER	(23)	170	173	4	2.0	2.0	2.0	-
EK62 ESL AIDE	30	-	-	-	-	-	-	-
EK64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EK69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EK60) ESL/BILINGUAL - ESL	**7**	**170**	**173**	**4**	**2.0**	**2.0**	**2.0**	**-**
EK66 VOCATIONAL EDUCATION - VOCED								
EK67 VOCED TEACHER	-	-	-	-	-	-	-	-
EK68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EK66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EK77 PROVING WHATS POSSIBLE (PWP)								
EK78 PROVING WHATS POSSIBLE (PWP)	13	17	-	(17)	-	-	-	-
Subtotal (EK77) PROVING WHATS POSSIBLE (PWP)	**13**	**17**	**-**	**(17)**	**-**	**-**	**-**	**-**
EK82 INSTRUCTIONAL TECH SYSTEM								
EK83 INSTRUCTIONAL TECH SYSTEM	17	7	3	(4)	-	-	-	-
Subtotal (EK82) INSTRUCTIONAL TECH SYSTEM	**17**	**7**	**3**	**(4)**	**-**	**-**	**-**	**-**
EK86 FAMILY AND COMMUNITY ENGAGEMENT								
EK87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (EK86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EK90 CUSTODIAL SERVICES								
EK91 CUSTODIAL SERVICES	198	164	163	(1)	3.0	3.0	3.0	-
EK93 CUSTODIAL OTHERS	15	15	11	(4)	-	-	-	-
Subtotal (EK90) CUSTODIAL SERVICES	**213**	**179**	**174**	**(4)**	**3.0**	**3.0**	**3.0**	**-**
EK96 FIXED COST								
EK97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EK96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EK98 PROFESSIONAL DEVELOPMENT								
EK99 PROFESSIONAL DEVELOPMENT	7	8	8	0	-	-	-	-
Subtotal (EK98) PROFESSIONAL DEVELOPMENT	**7**	**8**	**8**	**0**	**-**	**-**	**-**	**-**
Total	**3,695**	**3,509**	**3,810**	**301**	**41.0**	**43.2**	**47.4**	**4.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,434	3,253	3,558	305	39.1	41.2	44.9	3.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	57	38	33	(5)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	124	126	125	(1)	1.0	1.0	1.4	0.4
0735 OSSE SUB GRANTS TO LEA - TITLE 2	8	8	8	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	73	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,695**	**3,509**	**3,810**	**301**	**41.0**	**43.2**	**47.4**	**4.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,964	2,950	2,998	48	40.1	43.2	40.0	(3.2)
0012 REGULAR PAY - OTHER	176	-	264	264	1.0	-	7.4	7.4
0013 ADDITIONAL GROSS PAY	28	98	70	(28)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	428	385	437	52	-	-	-	-
0015 OVERTIME PAY	14	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	38	42	20	(21)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	15	8	(7)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	4	4	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	2	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	32	14	3	(11)	-	-	-	-
Total Comptroller Source Allocation	**3,695**	**3,509**	**3,810**	**301**	**41.0**	**43.2**	**47.4**	**4.2**

(Numbers may not add up due to rounding)

Columbia Heights Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 in their 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 2015:	1,384	**FY 2015:**	12,237
Audited FY 2016:	1,393	**FY 2016:**	13,853
Projected FY 2017:	1,418	**Proposed FY 2017:**	14,090

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CF05 TEXTBOOKS								
CF06 TEXTBOOKS	-	-	6	6	-	-	-	-
Subtotal (CF05) TEXTBOOKS	**-**	**-**	**6**	**6**	**-**	**-**	**-**	**-**
CF10 SCHOOL LEADERSHIP								
CF11 PRINCIPAL/ASSISTANT PRINCIPAL	854	940	657	(283)	6.0	7.0	5.0	(2.0)
Subtotal (CF10) SCHOOL LEADERSHIP	**854**	**940**	**657**	**(283)**	**6.0**	**7.0**	**5.0**	**(2.0)**
CF13 SCHOOL ADMINISTRATIVE SUPPORT								
CF14 ADMINISTRATIVE OFFICER	92	285	430	145	1.0	3.0	4.5	1.5
CF15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CF16 REGISTRAR	55	86	154	68	1.0	1.0	3.0	2.0
CF17 DEAN OF STUDENTS	170	196	190	(5)	2.0	2.0	2.0	-
CF18 OFFICE STAFF	171	397	155	(242)	3.0	6.0	3.0	(3.0)
CF19 OTHERS	445	147	37	(111)	5.9	2.0	-	(2.0)
Subtotal (CF13) SCHOOL ADMINISTRATIVE SUPPORT	**932**	**1,111**	**966**	**(145)**	**13.0**	**14.0**	**12.5**	**(1.5)**
CF20 GENERAL EDUCATION - GE								
CF21 GE TEACHER	3,917	4,617	4,553	(64)	39.0	54.5	52.9	(1.6)
CF22 GE AIDE	-	24	-	(24)	-	0.7	-	(0.7)
CF23 GE BEHAVIOR TECHNICIAN	44	-	-	-	1.0	-	-	-
CF24 GE COUNSELOR	449	340	405	65	4.0	4.0	4.0	-
CF25 GE COORDINATOR	6	293	367	74	-	4.0	4.5	0.5
CF26 GE INSTRUCTIONAL COACH	162	85	87	2	2.0	1.0	1.0	-
CF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	100	-	-	-	1.0	-	-	-
CF28 RELATED ART TEACHER	3,017	1,273	1,301	28	14.5	15.0	15.0	-
CF29 GE OTHERS	175	417	298	(119)	-	-	-	-
Subtotal (CF20) GENERAL EDUCATION - GE	**7,870**	**7,048**	**7,010**	**(38)**	**61.5**	**79.2**	**77.4**	**(1.8)**
CF30 SPECIAL EDUCATION -SPED								
CF31 SPED TEACHER	701	1,104	1,127	24	11.0	13.0	13.0	-
CF32 SPED AIDE	83	95	82	(13)	2.1	2.8	2.1	(0.7)
CF33 SPED BEHAVIOR TECHNICIAN	-	42	42	0	-	1.0	1.0	-
CF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CF35 SPED COORDINATOR	27	-	96	96	-	-	1.0	1.0
CF36 SPED SOCIAL WORKER	409	340	347	7	4.0	4.0	4.0	-
CF37 SPED PSYCHOLOGIST	82	85	87	2	1.0	1.0	1.0	-
CF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CF39 SPED OTHERS	1	1	1	-	-	-	-	-
Subtotal (CF30) SPECIAL EDUCATION -SPED	**1,303**	**1,666**	**1,782**	**116**	**18.2**	**21.8**	**22.1**	**0.3**
CF40 EARLY CHILDHOOD EDUCATION - ECE								
CF41 ECE TEACHER	-	-	-	-	-	-	-	-
CF42 ECE AIDE	-	-	-	-	-	-	-	-
CF43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CF40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CF45 EXTENDED DAY - EDAY								
CF46 EDAY TEACHER	-	-	-	-	-	-	-	-
CF47 EDAY AIDE	-	-	-	-	-	-	-	-
CF48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CF49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CF45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CF50 AFTERSCHOOLS PROGRAM - ASP								
CF51 ASP TEACHER	1	-	-	-	-	-	-	-
CF52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CF53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CF50) AFTERSCHOOLS PROGRAM - ASP	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CF55 LIBRARY AND MEDIA - LIB								
CF56 LIB LIBRARIAN	160	85	173	89	1.0	1.0	2.0	1.0
CF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CF59 LIB OTHERS	-	36	-	(36)	-	-	-	-
Subtotal (CF55) LIBRARY AND MEDIA - LIB	**160**	**120**	**173**	**53**	**1.0**	**1.0**	**2.0**	**1.0**
CF60 ESL/BILINGUAL - ESL								
CF61 ESL TEACHER	(122)	1,825	1,821	(4)	20.1	21.5	21.0	(0.5)
CF62 ESL AIDE	5	-	55	55	1.4	-	1.4	1.4
CF64 ESL COUNSELOR	280	387	376	(11)	4.0	5.4	4.0	(1.4)
CF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CF60) ESL/BILINGUAL - ESL	**163**	**2,212**	**2,252**	**40**	**25.5**	**26.9**	**26.4**	**(0.5)**
CF63 JROTC TEACHER								
CF65 JROTC TEACHER	168	-	167	167	2.2	-	2.0	2.0
Subtotal (CF63) JROTC TEACHER	**168**	**-**	**167**	**167**	**2.2**	**-**	**2.0**	**2.0**
CF66 VOCATIONAL EDUCATION - VOCED								
CF67 VOCED TEACHER	59	-	209	209	0.5	-	2.5	2.5
CF68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CF66) VOCATIONAL EDUCATION - VOCED	**59**	**-**	**209**	**209**	**0.5**	**-**	**2.5**	**2.5**
CF77 PROVING WHATS POSSIBLE (PWP)								
CF78 PROVING WHATS POSSIBLE (PWP)	63	38	-	(38)	-	-	-	-
Subtotal (CF77) PROVING WHATS POSSIBLE (PWP)	**63**	**38**	**-**	**(38)**	**-**	**-**	**-**	**-**
CF80 EVENING CREDIT RECOVERY - ECR								
CF81 EVENING CREDIT RECOVERY - ECR	-	53	53	-	1.0	-	-	-
Subtotal (CF80) EVENING CREDIT RECOVERY - ECR	**-**	**53**	**53**	**-**	**1.0**	**-**	**-**	**-**
CF82 INSTRUCTIONAL TECH SYSTEM								
CF83 INSTRUCTIONAL TECH SYSTEM	58	100	284	184	2.0	-	2.0	2.0
Subtotal (CF82) INSTRUCTIONAL TECH SYSTEM	**58**	**100**	**284**	**184**	**2.0**	**-**	**2.0**	**2.0**
CF86 FAMILY AND COMMUNITY ENGAGEMENT								
CF87 FAMILY AND COMMUNITY ENGAGEMENT	4	-	-	-	-	-	-	-
Subtotal (CF86) FAMILY AND COMMUNITY ENGAGEMENT	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CF90 CUSTODIAL SERVICES								
CF91 CUSTODIAL SERVICES	569	494	492	(2)	10.0	11.0	11.0	-
CF93 CUSTODIAL OTHERS	26	26	25	(1)	-	-	-	-
Subtotal (CF90) CUSTODIAL SERVICES	**594**	**520**	**517**	**(3)**	**10.0**	**11.0**	**11.0**	**-**
CF96 FIXED COST								
CF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CF98 PROFESSIONAL DEVELOPMENT								
CF99 PROFESSIONAL DEVELOPMENT	6	45	14	(31)	-	-	-	-
Subtotal (CF98) PROFESSIONAL DEVELOPMENT	**6**	**45**	**14**	**(31)**	**-**	**-**	**-**	**-**
Total	**12,237**	**13,853**	**14,090**	**237**	**140.9**	**161.0**	**163.0**	**2.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	11,104	12,382	12,887	505	132.9	145.0	150.2	5.2
0602 ROTC	66	83	71	(12)	1.2	1.0	0.8	(0.2)
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	422	488	472	(16)	3.9	5.0	5.4	0.4
0735 OSSE SUB GRANTS TO LEA - TITLE 2	32	35	35	0	-	-	0.4	0.4
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	85	-	85	85	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	679	430	(250)	-	8.0	5.0	(3.0)
8200 FEDERAL GRANTS	529	186	110	(76)	2.9	2.0	1.3	(0.7)
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**12,237**	**13,853**	**14,090**	**237**	**140.9**	**161.0**	**163.0**	**2.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	9,989	11,584	11,671	88	140.9	161.0	156.4	(4.6)
0012 REGULAR PAY - OTHER	317	-	258	258	-	-	6.6	6.6
0013 ADDITIONAL GROSS PAY	322	222	215	(7)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,318	1,506	1,610	104	-	-	-	-
0015 OVERTIME PAY	32	8	8	0	-	-	-	-
0020 SUPPLIES AND MATERIALS	116	267	112	(155)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	98	121	94	(27)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	28	10	9	(1)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	5	5	10	5	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	12	130	103	(27)	-	-	-	-
Total Comptroller Source Allocation	**12,237**	**13,853**	**14,090**	**237**	**140.9**	**161.0**	**163.0**	**2.0**

(Numbers may not add up due to rounding)

Coolidge High School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	395	**FY 2015:**	5,819
Audited FY 2016:	384	**FY 2016:**	6,103
Projected FY 2017:	431	**Proposed FY 2017:**	6,314

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HD05 TEXTBOOKS								
HD06 TEXTBOOKS	3	-	-	-	-	-	-	-
Subtotal (HD05) TEXTBOOKS	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HD10 SCHOOL LEADERSHIP								
HD11 PRINCIPAL/ASSISTANT PRINCIPAL	363	420	413	(7)	3.0	3.0	3.0	-
Subtotal (HD10) SCHOOL LEADERSHIP	**363**	**420**	**413**	**(7)**	**3.0**	**3.0**	**3.0**	**-**
HD13 SCHOOL ADMINISTRATIVE SUPPORT								
HD14 ADMINISTRATIVE OFFICER	-	82	254	172	-	1.0	3.0	2.0
HD15 BUSINESS MANAGER	1	72	-	(72)	-	1.0	-	(1.0)
HD16 REGISTRAR	49	44	99	55	1.0	1.0	2.0	1.0
HD17 DEAN OF STUDENTS	96	-	-	-	-	-	-	-
HD18 OFFICE STAFF	113	189	39	(150)	-	3.0	1.0	(2.0)
HD19 OTHERS	146	55	9	(46)	2.9	1.0	-	(1.0)
Subtotal (HD13) SCHOOL ADMINISTRATIVE SUPPORT	**404**	**442**	**401**	**(41)**	**3.9**	**7.0**	**6.0**	**(1.0)**
HD20 GENERAL EDUCATION - GE								
HD21 GE TEACHER	1,525	1,691	1,474	(217)	14.0	20.0	17.1	(2.9)
HD22 GE AIDE	-	-	-	-	-	-	-	-
HD23 GE BEHAVIOR TECHNICIAN	166	-	-	-	6.0	-	-	-
HD24 GE COUNSELOR	153	85	101	16	1.5	1.0	1.0	-
HD25 GE COORDINATOR	142	-	243	243	-	-	3.0	3.0
HD26 GE INSTRUCTIONAL COACH	16	85	130	45	1.0	1.0	1.5	0.5
HD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HD28 RELATED ART TEACHER	617	509	520	11	4.0	6.0	6.0	-
HD29 GE OTHERS	61	123	72	(52)	-	-	-	-
Subtotal (HD20) GENERAL EDUCATION - GE	**2,678**	**2,494**	**2,540**	**47**	**26.5**	**28.0**	**28.6**	**0.6**
HD30 SPECIAL EDUCATION -SPED								
HD31 SPED TEACHER	984	1,189	1,127	(61)	12.0	14.0	13.0	(1.0)
HD32 SPED AIDE	90	213	246	33	3.6	6.4	6.4	-
HD33 SPED BEHAVIOR TECHNICIAN	93	127	127	0	-	3.0	3.0	-
HD34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HD35 SPED COORDINATOR	101	98	96	(2)	1.0	1.0	1.0	-
HD36 SPED SOCIAL WORKER	284	255	260	6	3.0	3.0	3.0	-
HD37 SPED PSYCHOLOGIST	64	85	87	2	1.0	1.0	1.0	-
HD38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HD39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HD30) SPECIAL EDUCATION -SPED	**1,616**	**1,965**	**1,943**	**(23)**	**20.6**	**28.4**	**27.4**	**(1.0)**
HD45 EXTENDED DAY - EDAY								
HD46 EDAY TEACHER	-	-	-	-	-	-	-	-
HD47 EDAY AIDE	-	-	-	-	-	-	-	-
HD48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HD49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HD45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HD50 AFTERSCHOOLS PROGRAM - ASP								
HD51 ASP TEACHER	2	-	-	-	-	-	-	-
HD52 ASP AIDE	-	-	-	-	-	-	-	-
HD53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HD50) AFTERSCHOOLS PROGRAM - ASP	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HD55 LIBRARY AND MEDIA - LIB								
HD56 LIB LIBRARIAN	125	85	87	2	1.0	1.0	1.0	-
HD57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HD59 LIB OTHERS	-	11	-	(11)	-	-	-	-
Subtotal (HD55) LIBRARY AND MEDIA - LIB	**125**	**96**	**87**	**(9)**	**1.0**	**1.0**	**1.0**	**-**
HD60 ESL/BILINGUAL - ESL								
HD61 ESL TEACHER	(20)	170	173	4	2.0	2.0	2.0	-
HD62 ESL AIDE	-	-	-	-	-	-	-	-
HD64 ESL COUNSELOR	-	85	101	16	-	1.0	1.0	-
HD69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HD60) ESL/BILINGUAL - ESL	**(20)**	**255**	**275**	**20**	**2.0**	**3.0**	**3.0**	**-**
HD63 JROTC TEACHER								
HD65 JROTC TEACHER	162	-	167	167	2.2	-	2.0	2.0
Subtotal (HD63) JROTC TEACHER	**162**	**-**	**167**	**167**	**2.2**	**-**	**2.0**	**2.0**
HD66 VOCATIONAL EDUCATION - VOCED								
HD67 VOCED TEACHER	83	-	87	87	-	-	1.0	1.0
HD68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HD66) VOCATIONAL EDUCATION - VOCED	**83**	**-**	**87**	**87**	**-**	**-**	**1.0**	**1.0**
HD77 PROVING WHATS POSSIBLE (PWP)								
HD78 PROVING WHATS POSSIBLE (PWP)	30	15	-	(15)	-	-	-	-
Subtotal (HD77) PROVING WHATS POSSIBLE (PWP)	**30**	**15**	**-**	**(15)**	**-**	**-**	**-**	**-**
HD80 EVENING CREDIT RECOVERY - ECR								
HD81 EVENING CREDIT RECOVERY - ECR	-	40	40	-	1.0	-	-	-
Subtotal (HD80) EVENING CREDIT RECOVERY - ECR	**-**	**40**	**40**	**-**	**1.0**	**-**	**-**	**-**
HD82 INSTRUCTIONAL TECH SYSTEM								
HD83 INSTRUCTIONAL TECH SYSTEM	26	26	42	16	-	-	-	-
Subtotal (HD82) INSTRUCTIONAL TECH SYSTEM	**26**	**26**	**42**	**16**	**-**	**-**	**-**	**-**
HD86 FAMILY AND COMMUNITY ENGAGEMENT								
HD87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	-	-	-	-	-	-
Subtotal (HD86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HD90 CUSTODIAL SERVICES								
HD91 CUSTODIAL SERVICES	329	300	304	5	6.0	6.0	6.0	-
HD93 CUSTODIAL OTHERS	14	10	11	1	-	-	-	-
Subtotal (HD90) CUSTODIAL SERVICES	**343**	**310**	**316**	**5**	**6.0**	**6.0**	**6.0**	**-**
HD96 FIXED COST								
HD97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HD96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HD98 PROFESSIONAL DEVELOPMENT								
HD99 PROFESSIONAL DEVELOPMENT	-	40	4	(36)	-	-	-	-
Subtotal (HD98) PROFESSIONAL DEVELOPMENT	**-**	**40**	**4**	**(36)**	**-**	**-**	**-**	**-**
Total	**5,819**	**6,103**	**6,314**	**211**	**66.3**	**76.4**	**78.0**	**1.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	5,299	5,489	5,665	176	61.2	71.4	71.7	0.3
0602 ROTC	68	85	71	(14)	1.2	1.0	0.8	(0.2)
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	115	115	-	-	1.0	1.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1	308	310	311	0	1.9	2.0	2.7	0.7
0735 OSSE SUB GRANTS TO LEA - TITLE 2	11	10	10	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	(2)	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	135	124	55	(69)	1.9	1.0	0.6	(0.4)
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,819**	**6,103**	**6,314**	**211**	**66.3**	**76.4**	**78.0**	**1.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,834	5,158	5,183	25	66.3	76.4	71.6	(4.8)
0012 REGULAR PAY - OTHER	15	-	219	219	-	-	6.4	6.4
0013 ADDITIONAL GROSS PAY	152	94	73	(21)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	677	674	726	52	-	-	-	-
0015 OVERTIME PAY	13	4	9	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	81	82	41	(41)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	27	53	20	(33)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	4	2	-	(2)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	15	37	44	7	-	-	-	-
Total Comptroller Source Allocation	**5,819**	**6,103**	**6,314**	**211**	**66.3**	**76.4**	**78.0**	**1.6**

(Numbers may not add up due to rounding)

Deal Middle School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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, Deals 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 2015:	1,312	**FY 2015:**	10,399
Audited FY 2016:	1,341	**FY 2016:**	10,951
Projected FY 2017:	1,380	**Proposed FY 2017:**	11,561

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
MA05 TEXTBOOKS								
MA06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MA05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA10 SCHOOL LEADERSHIP								
MA11 PRINCIPAL/ASSISTANT PRINCIPAL	758	810	782	(28)	6.0	6.0	6.0	-
Subtotal (MA10) SCHOOL LEADERSHIP	**758**	**810**	**782**	**(28)**	**6.0**	**6.0**	**6.0**	**-**
MA13 SCHOOL ADMINISTRATIVE SUPPORT								
MA14 ADMINISTRATIVE OFFICER	-	-	110	110	-	-	1.0	1.0
MA15 BUSINESS MANAGER	167	145	145	0	2.0	2.0	2.0	-
MA16 REGISTRAR	46	44	99	55	1.0	1.0	2.0	1.0
MA17 DEAN OF STUDENTS	-	-	190	190	-	-	2.0	2.0
MA18 OFFICE STAFF	60	91	91	0	1.0	2.0	2.0	-
MA19 OTHERS	148	72	18	(54)	2.0	1.0	-	(1.0)
Subtotal (MA13) SCHOOL ADMINISTRATIVE SUPPORT	**421**	**351**	**652**	**301**	**6.0**	**6.0**	**9.0**	**3.0**
MA20 GENERAL EDUCATION - GE								
MA21 GE TEACHER	4,490	4,552	4,597	44	51.2	54.0	53.0	(1.0)
MA22 GE AIDE	31	95	109	15	2.1	2.8	2.8	-
MA23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MA24 GE COUNSELOR	190	255	304	49	4.0	3.0	3.0	-
MA25 GE COORDINATOR	-	148	147	(2)	-	2.0	2.0	-
MA26 GE INSTRUCTIONAL COACH	125	170	130	(40)	1.0	2.0	1.5	(0.5)
MA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	85	-	96	96	1.0	-	1.0	1.0
MA28 RELATED ART TEACHER	2,094	1,985	2,168	183	20.1	23.0	25.0	2.0
MA29 GE OTHERS	69	219	150	(69)	-	-	-	-
Subtotal (MA20) GENERAL EDUCATION - GE	**7,084**	**7,424**	**7,700**	**276**	**79.4**	**86.8**	**88.3**	**1.5**
MA30 SPECIAL EDUCATION -SPED								
MA31 SPED TEACHER	752	1,104	1,127	24	13.0	13.0	13.0	-
MA32 SPED AIDE	62	-	-	-	-	-	-	-
MA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MA36 SPED SOCIAL WORKER	231	255	260	6	3.0	3.0	3.0	-
MA37 SPED PSYCHOLOGIST	149	170	173	4	2.0	2.0	2.0	-
MA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MA39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MA30) SPECIAL EDUCATION -SPED	**1,194**	**1,528**	**1,561**	**33**	**18.1**	**18.0**	**18.0**	**-**
MA40 EARLY CHILDHOOD EDUCATION - ECE								
MA42 ECE AIDE	0	-	-	-	-	-	-	-
Subtotal (MA40) EARLY CHILDHOOD EDUCATION - ECE	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA45 EXTENDED DAY - EDAY								
MA46 EDAY TEACHER	-	-	-	-	-	-	-	-
MA47 EDAY AIDE	-	-	-	-	-	-	-	-
MA48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MA49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (MA45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA50 AFTERSCHOOLS PROGRAM - ASP								
MA51 ASP TEACHER	-	-	-	-	-	-	-	-
MA52 ASP AIDE	-	-	-	-	-	-	-	-
MA53 ASP COORDINATOR	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
Subtotal (MA50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA55 LIBRARY AND MEDIA - LIB								
MA56 LIB LIBRARIAN	166	210	87	(123)	2.0	3.0	1.0	(2.0)
MA57 LIB AIDE-TECH	42	-	40	40	1.0	-	1.0	1.0
MA59 LIB OTHERS	10	27	-	(27)	-	-	-	-
Subtotal (MA55) LIBRARY AND MEDIA - LIB	**217**	**237**	**126**	**(111)**	**3.0**	**3.0**	**2.0**	**(1.0)**
MA60 ESL/BILINGUAL - ESL								
MA61 ESL TEACHER	(87)	170	173	4	3.0	2.0	2.0	-
MA62 ESL AIDE	-	-	-	-	-	-	-	-
MA64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MA60) ESL/BILINGUAL - ESL	**(87)**	**170**	**173**	**4**	**3.0**	**2.0**	**2.0**	**-**
MA66 VOCATIONAL EDUCATION - VOCED								
MA67 VOCED TEACHER	-	-	-	-	-	-	-	-
MA68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MA66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA77 PROVING WHATS POSSIBLE (PWP)								
MA78 PROVING WHATS POSSIBLE (PWP)	131	8	-	(8)	-	-	-	-
Subtotal (MA77) PROVING WHATS POSSIBLE (PWP)	**131**	**8**	**-**	**(8)**	**-**	**-**	**-**	**-**
MA80 EVENING CREDIT RECOVERY - ECR								
MA81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MA80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA82 INSTRUCTIONAL TECH SYSTEM								
MA83 INSTRUCTIONAL TECH SYSTEM	175	8	93	86	-	-	-	-
Subtotal (MA82) INSTRUCTIONAL TECH SYSTEM	**175**	**8**	**93**	**86**	**-**	**-**	**-**	**-**
MA86 FAMILY AND COMMUNITY ENGAGEMENT								
MA87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (MA86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA90 CUSTODIAL SERVICES								
MA91 CUSTODIAL SERVICES	412	386	443	57	7.0	8.0	9.0	1.0
MA93 CUSTODIAL OTHERS	41	29	29	0	-	-	-	-
Subtotal (MA90) CUSTODIAL SERVICES	**453**	**415**	**472**	**57**	**7.0**	**8.0**	**9.0**	**1.0**
MA96 FIXED COST								
MA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA98 PROFESSIONAL DEVELOPMENT								
MA99 PROFESSIONAL DEVELOPMENT	53	-	-	-	-	-	-	-
Subtotal (MA98) PROFESSIONAL DEVELOPMENT	**53**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**10,399**	**10,951**	**11,561**	**610**	**122.5**	**129.8**	**134.3**	**4.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	9,878	10,239	11,094	855	122.5	121.8	129.0	7.1
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	31	33	34	1	-	-	0.4	0.4
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	679	434	(245)	-	8.0	5.0	(3.0)
8200 FEDERAL GRANTS	490	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**10,399**	**10,951**	**11,561**	**610**	**122.5**	**129.8**	**134.3**	**4.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	8,568	9,407	9,745	338	122.5	129.8	129.5	(0.3)
0012 REGULAR PAY - OTHER	45	-	178	178	-	-	4.8	4.8
0013 ADDITIONAL GROSS PAY	159	50	50	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,106	1,232	1,338	107	-	-	-	-
0015 OVERTIME PAY	18	4	10	6	-	-	-	-
0020 SUPPLIES AND MATERIALS	182	163	111	(52)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	136	36	23	(13)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	25	12	(12)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	185	35	93	58	-	-	-	-
Total Comptroller Source Allocation	**10,399**	**10,951**	**11,561**	**610**	**122.5**	**129.8**	**134.3**	**4.5**

(Numbers may not add up due to rounding)

Dorothy Height ES
2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	590	**FY 2015:**	1,153
Audited FY 2016:	492	**FY 2016:**	5,731
Projected FY 2017:	512	**Proposed FY 2017:**	6,114

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
NK05 TEXTBOOKS								
NK06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NK05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NK10 SCHOOL LEADERSHIP								
NK11 PRINCIPAL/ASSISTANT PRINCIPAL	71	290	281	(9)	-	2.0	2.0	-
Subtotal (NK10) SCHOOL LEADERSHIP	**71**	**290**	**281**	**(9)**	**-**	**2.0**	**2.0**	**-**
NK13 SCHOOL ADMINISTRATIVE SUPPORT								
NK14 ADMINISTRATIVE OFFICER	-	102	161	59	-	1.0	2.0	1.0
NK15 BUSINESS MANAGER	-	-	72	72	-	-	1.0	1.0
NK16 REGISTRAR	-	44	-	(44)	-	1.0	-	(1.0)
NK17 DEAN OF STUDENTS	22	-	-	-	-	-	-	-
NK18 OFFICE STAFF	32	52	-	(52)	-	1.0	-	(1.0)
NK19 OTHERS	30	10	25	15	-	-	-	-
Subtotal (NK13) SCHOOL ADMINISTRATIVE SUPPORT	**84**	**208**	**258**	**50**	**-**	**3.0**	**3.0**	**-**
NK20 GENERAL EDUCATION - GE								
NK21 GE TEACHER	325	1,359	1,301	(58)	-	16.0	15.0	(1.0)
NK22 GE AIDE	5	-	-	-	-	-	-	-
NK23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NK24 GE COUNSELOR	-	-	-	-	-	-	-	-
NK25 GE COORDINATOR	-	-	-	-	-	-	-	-
NK26 GE INSTRUCTIONAL COACH	14	85	173	89	-	1.0	2.0	1.0
NK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
NK28 RELATED ART TEACHER	29	340	347	7	-	4.0	4.0	-
NK29 GE OTHERS	5	55	365	309	-	-	-	-
Subtotal (NK20) GENERAL EDUCATION - GE	**378**	**1,839**	**2,186**	**347**	**-**	**21.0**	**21.0**	**-**
NK30 SPECIAL EDUCATION -SPED								
NK31 SPED TEACHER	65	424	434	9	-	5.0	5.0	-
NK32 SPED AIDE	4	47	109	62	-	1.4	2.8	1.4
NK33 SPED BEHAVIOR TECHNICIAN	13	42	-	(42)	-	1.0	-	(1.0)
NK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NK35 SPED COORDINATOR	21	98	96	(2)	-	1.0	1.0	-
NK36 SPED SOCIAL WORKER	15	85	87	2	-	1.0	1.0	-
NK37 SPED PSYCHOLOGIST	11	85	87	2	-	1.0	1.0	-
NK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NK39 SPED OTHERS	0	2	-	(2)	-	-	-	-
Subtotal (NK30) SPECIAL EDUCATION -SPED	**129**	**784**	**812**	**29**	**-**	**10.4**	**10.8**	**0.4**
NK40 EARLY CHILDHOOD EDUCATION - ECE								
NK41 ECE TEACHER	142	1,104	1,214	111	-	13.0	14.0	1.0
NK42 ECE AIDE	51	307	327	20	-	9.2	8.5	(0.7)
NK43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NK40) EARLY CHILDHOOD EDUCATION - ECE	**192**	**1,411**	**1,542**	**131**	**-**	**22.2**	**22.5**	**0.3**
NK45 EXTENDED DAY - EDAY								
NK46 EDAY TEACHER	75	-	-	-	-	-	-	-
NK47 EDAY AIDE	-	-	-	-	-	-	-	-
NK48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NK49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NK45) EXTENDED DAY - EDAY	**75**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NK50 AFTERSCHOOLS PROGRAM - ASP								
NK51 ASP TEACHER	-	-	-	-	-	-	-	-
NK52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
NK53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NK50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NK55 LIBRARY AND MEDIA - LIB								
NK56 LIB LIBRARIAN	15	85	87	2	-	1.0	1.0	-
NK57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NK59 LIB OTHERS	-	13	-	(13)	-	-	-	-
Subtotal (NK55) LIBRARY AND MEDIA - LIB	**15**	**98**	**87**	**(11)**	**-**	**1.0**	**1.0**	**-**
NK60 ESL/BILINGUAL - ESL								
NK61 ESL TEACHER	100	679	607	(72)	-	8.0	7.0	(1.0)
NK62 ESL AIDE	-	-	-	-	-	-	-	-
NK64 ESL COUNSELOR	-	85	87	2	-	1.0	1.0	-
Subtotal (NK60) ESL/BILINGUAL - ESL	**100**	**764**	**694**	**(70)**	**-**	**9.0**	**8.0**	**(1.0)**
NK66 VOCATIONAL EDUCATION - VOCED								
NK67 VOCED TEACHER	-	-	-	-	-	-	-	-
NK68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NK66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NK77 PROVING WHATS POSSIBLE (PWP)								
NK78 PROVING WHATS POSSIBLE (PWP)	-	32	-	(32)	-	-	-	-
Subtotal (NK77) PROVING WHATS POSSIBLE (PWP)	**-**	**32**	**-**	**(32)**	**-**	**-**	**-**	**-**
NK80 EVENING CREDIT RECOVERY - ECR								
NK81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (NK80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NK82 INSTRUCTIONAL TECH SYSTEM								
NK83 INSTRUCTIONAL TECH SYSTEM	20	98	5	(93)	-	1.0	-	(1.0)
Subtotal (NK82) INSTRUCTIONAL TECH SYSTEM	**20**	**98**	**5**	**(93)**	**-**	**1.0**	**-**	**(1.0)**
NK86 FAMILY AND COMMUNITY ENGAGEMENT								
NK87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (NK86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NK90 CUSTODIAL SERVICES								
NK91 CUSTODIAL SERVICES	87	196	229	33	-	4.0	5.0	1.0
NK93 CUSTODIAL OTHERS	2	5	20	15	-	-	-	-
Subtotal (NK90) CUSTODIAL SERVICES	**89**	**201**	**249**	**48**	**-**	**4.0**	**5.0**	**1.0**
NK98 PROFESSIONAL DEVELOPMENT								
NK99 PROFESSIONAL DEVELOPMENT	2	6	-	(6)	-	-	-	-
Subtotal (NK98) PROFESSIONAL DEVELOPMENT	**2**	**6**	**-**	**(6)**	**-**	**-**	**-**	**-**
Total	**1,153**	**5,731**	**6,114**	**383**	**-**	**73.6**	**73.4**	**(0.3)**
Budget by Fund Detail								
0101 LOCAL FUNDS	1,153	5,359	5,733	374	-	69.6	69.0	(0.6)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	102	195	93	-	1.0	2.2	1.2
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	15	12	(2)	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	255	173	(81)	-	3.0	2.0	(1.0)
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**1,153**	**5,731**	**6,114**	**383**	**-**	**73.6**	**73.4**	**(0.3)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	817	4,934	4,631	(303)	-	73.6	62.0	(11.6)
0012 REGULAR PAY - OTHER	25	-	389	389	-	-	11.4	11.4
0013 ADDITIONAL GROSS PAY	80	10	323	313	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	174	644	673	29	-	-	-	-
0015 OVERTIME PAY	36	10	6	(4)	-	-	-	-
0020 SUPPLIES AND MATERIALS	7	61	87	27	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	2	23	-	(23)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	10	-	(10)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	13	39	5	(34)	-	-	-	-
Total Comptroller Source Allocation	**1,153**	**5,731**	**6,114**	**383**	**-**	**73.6**	**73.4**	**(0.3)**

(Numbers may not add up due to rounding)

Drew Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

www.drewelementary.org

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

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 2015:	201	**FY 2015:**	2,554
Audited FY 2016:	247	**FY 2016:**	3,063
Projected FY 2017:	263	**Proposed FY 2017:**	3,314

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EL05 TEXTBOOKS								
EL06 TEXTBOOKS	-	-	16	16	-	-	-	-
Subtotal (EL05) TEXTBOOKS	**-**	**-**	**16**	**16**	**-**	**-**	**-**	**-**
EL10 SCHOOL LEADERSHIP								
EL11 PRINCIPAL/ASSISTANT PRINCIPAL	232	290	288	(2)	2.0	2.0	2.0	-
Subtotal (EL10) SCHOOL LEADERSHIP	**232**	**290**	**288**	**(2)**	**2.0**	**2.0**	**2.0**	**-**
EL13 SCHOOL ADMINISTRATIVE SUPPORT								
EL14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EL15 BUSINESS MANAGER	41	36	-	(36)	0.5	0.5	-	(0.5)
EL16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
EL17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EL18 OFFICE STAFF	114	104	52	(52)	2.0	2.0	1.0	(1.0)
EL19 OTHERS	3	6	4	(2)	-	-	-	-
Subtotal (EL13) SCHOOL ADMINISTRATIVE SUPPORT	**158**	**146**	**110**	**(36)**	**2.5**	**2.5**	**2.0**	**(0.5)**
EL20 GENERAL EDUCATION - GE								
EL21 GE TEACHER	598	602	867	265	7.0	7.0	10.0	3.0
EL22 GE AIDE	-	24	27	4	0.7	0.7	0.7	-
EL23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EL24 GE COUNSELOR	-	-	-	-	-	-	-	-
EL25 GE COORDINATOR	-	-	-	-	-	-	-	-
EL26 GE INSTRUCTIONAL COACH	92	85	87	2	1.0	1.0	1.0	-
EL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	100	85	87	2	1.0	1.0	1.0	-
EL28 RELATED ART TEACHER	224	247	217	(30)	3.0	3.0	2.5	(0.5)
EL29 GE OTHERS	37	98	115	17	-	-	-	-
Subtotal (EL20) GENERAL EDUCATION - GE	**1,051**	**1,140**	**1,400**	**260**	**12.7**	**12.7**	**15.2**	**2.5**
EL30 SPECIAL EDUCATION -SPED								
EL31 SPED TEACHER	172	340	347	7	2.0	4.0	4.0	-
EL32 SPED AIDE	27	47	55	7	-	1.4	1.4	-
EL33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EL34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EL35 SPED COORDINATOR	23	49	48	(1)	0.5	0.5	0.5	-
EL36 SPED SOCIAL WORKER	75	42	-	(42)	0.5	0.5	-	(0.5)
EL37 SPED PSYCHOLOGIST	41	42	87	44	0.5	0.5	1.0	0.5
EL38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EL39 SPED OTHERS	0	0	4	3	-	-	-	-
Subtotal (EL30) SPECIAL EDUCATION -SPED	**340**	**521**	**540**	**19**	**3.5**	**6.9**	**6.9**	**-**
EL40 EARLY CHILDHOOD EDUCATION - ECE								
EL41 ECE TEACHER	381	424	434	9	2.0	5.0	5.0	-
EL42 ECE AIDE	72	118	136	18	2.8	3.6	3.6	-
EL43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EL40) EARLY CHILDHOOD EDUCATION - ECE	**453**	**543**	**570**	**27**	**4.9**	**8.6**	**8.6**	**-**
EL45 EXTENDED DAY - EDAY								
EL46 EDAY TEACHER	7	-	-	-	-	-	-	-
EL47 EDAY AIDE	-	-	-	-	-	-	-	-
EL48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EL49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EL45) EXTENDED DAY - EDAY	**7**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EL50 AFTERSCHOOLS PROGRAM - ASP								
EL51 ASP TEACHER	(4)	53	30	(23)	1.0	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EL52 ASP AIDE	22	-	41	41	-	-	-	-
EL53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EL50) AFTERSCHOOLS PROGRAM - ASP	**19**	**53**	**70**	**18**	**1.0**	**-**	**-**	**-**
EL55 LIBRARY AND MEDIA - LIB								
EL56 LIB LIBRARIAN	-	85	87	2	-	1.0	1.0	-
EL57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EL59 LIB OTHERS	-	6	-	(6)	-	-	-	-
Subtotal (EL55) LIBRARY AND MEDIA - LIB	**-**	**91**	**87**	**(4)**	**-**	**1.0**	**1.0**	**-**
EL60 ESL/BILINGUAL - ESL								
EL61 ESL TEACHER	-	-	-	-	-	-	-	-
EL62 ESL AIDE	-	-	-	-	-	-	-	-
EL64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EL69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EL60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EL66 VOCATIONAL EDUCATION - VOCED								
EL67 VOCED TEACHER	-	-	-	-	-	-	-	-
EL68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EL66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EL77 PROVING WHATS POSSIBLE (PWP)								
EL78 PROVING WHATS POSSIBLE (PWP)	11	27	-	(27)	-	-	-	-
Subtotal (EL77) PROVING WHATS POSSIBLE (PWP)	**11**	**27**	**-**	**(27)**	**-**	**-**	**-**	**-**
EL82 INSTRUCTIONAL TECH SYSTEM								
EL83 INSTRUCTIONAL TECH SYSTEM	70	90	79	(11)	1.0	1.0	1.0	-
Subtotal (EL82) INSTRUCTIONAL TECH SYSTEM	**70**	**90**	**79**	**(11)**	**1.0**	**1.0**	**1.0**	**-**
EL86 FAMILY AND COMMUNITY ENGAGEMENT								
EL87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	-	-	-	-	-	-
Subtotal (EL86) FAMILY AND COMMUNITY ENGAGEMENT	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EL90 CUSTODIAL SERVICES								
EL91 CUSTODIAL SERVICES	205	157	152	(5)	3.0	3.0	3.0	-
EL93 CUSTODIAL OTHERS	6	4	2	(3)	-	-	-	-
Subtotal (EL90) CUSTODIAL SERVICES	**210**	**161**	**153**	**(8)**	**3.0**	**3.0**	**3.0**	**-**
EL96 FIXED COST								
EL97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EL96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EL98 PROFESSIONAL DEVELOPMENT								
EL99 PROFESSIONAL DEVELOPMENT	2	-	-	-	-	-	-	-
Subtotal (EL98) PROFESSIONAL DEVELOPMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**2,554**	**3,063**	**3,314**	**251**	**30.5**	**37.7**	**39.7**	**2.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	2,201	2,639	2,853	214	27.1	32.7	35.4	2.8
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	34	45	12	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	279	301	322	22	2.4	4.0	3.2	(0.8)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	4	5	6	1	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	70	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**2,554**	**3,063**	**3,314**	**251**	**30.5**	**37.7**	**39.7**	**2.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,023	2,492	2,471	(21)	29.6	37.7	33.0	(4.7)
0012 REGULAR PAY - OTHER	99	-	240	240	1.0	-	6.7	6.7
0013 ADDITIONAL GROSS PAY	52	98	162	64	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	288	326	362	36	-	-	-	-
0015 OVERTIME PAY	12	9	4	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	23	47	26	(21)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	11	36	19	(17)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	27	24	6	(18)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	19	31	24	(7)	-	-	-	-
Total Comptroller Source Allocation	**2,554**	**3,063**	**3,314**	**251**	**30.5**	**37.7**	**39.7**	**2.0**

(Numbers may not add up due to rounding)

Dunbar High School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	653	**FY 2015:**	7,602
Audited FY 2016:	653	**FY 2016:**	8,079
Projected FY 2017:	662	**Proposed FY 2017:**	8,215

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HE05 TEXTBOOKS								
HE06 TEXTBOOKS	-	-	0	0	-	-	-	-
Subtotal (HE05) TEXTBOOKS	**-**	**-**	**0**	**0**	**-**	**-**	**-**	**-**
HE10 SCHOOL LEADERSHIP								
HE11 PRINCIPAL/ASSISTANT PRINCIPAL	576	550	664	114	3.0	4.0	5.0	1.0
Subtotal (HE10) SCHOOL LEADERSHIP	**576**	**550**	**664**	**114**	**3.0**	**4.0**	**5.0**	**1.0**
HE13 SCHOOL ADMINISTRATIVE SUPPORT								
HE14 ADMINISTRATIVE OFFICER	88	285	467	182	1.0	3.0	6.0	3.0
HE15 BUSINESS MANAGER	-	72	72	0	-	1.0	1.0	-
HE16 REGISTRAR	60	44	44	0	1.0	1.0	1.0	-
HE17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HE18 OFFICE STAFF	108	91	-	(91)	2.0	2.0	-	(2.0)
HE19 OTHERS	208	85	2	(84)	2.0	2.0	-	(2.0)
Subtotal (HE13) SCHOOL ADMINISTRATIVE SUPPORT	**464**	**578**	**585**	**7**	**6.0**	**9.0**	**8.0**	**(1.0)**
HE20 GENERAL EDUCATION - GE								
HE21 GE TEACHER	2,261	2,335	1,995	(340)	16.0	28.0	23.0	(5.0)
HE22 GE AIDE	-	71	275	204	-	2.1	7.6	5.4
HE23 GE BEHAVIOR TECHNICIAN	168	-	-	-	3.0	-	-	-
HE24 GE COUNSELOR	288	170	101	(69)	3.0	2.0	1.0	(1.0)
HE25 GE COORDINATOR	20	293	288	(5)	1.0	4.0	3.0	(1.0)
HE26 GE INSTRUCTIONAL COACH	-	85	260	175	-	1.0	3.0	2.0
HE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	96	-	96	96	-	-	1.0	1.0
HE28 RELATED ART TEACHER	446	764	781	17	7.0	9.0	9.0	-
HE29 GE OTHERS	213	297	146	(151)	-	-	-	-
Subtotal (HE20) GENERAL EDUCATION - GE	**3,490**	**4,014**	**3,941**	**(73)**	**30.0**	**46.1**	**47.6**	**1.4**
HE30 SPECIAL EDUCATION -SPED								
HE31 SPED TEACHER	1,102	1,558	1,474	(84)	14.0	18.0	17.0	(1.0)
HE32 SPED AIDE	167	142	-	(142)	3.6	4.3	-	(4.3)
HE33 SPED BEHAVIOR TECHNICIAN	(2)	127	253	127	-	3.0	6.0	3.0
HE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HE35 SPED COORDINATOR	100	98	96	(2)	1.0	1.0	1.0	-
HE36 SPED SOCIAL WORKER	358	340	173	(166)	4.0	4.0	2.0	(2.0)
HE37 SPED PSYCHOLOGIST	140	85	87	2	1.0	1.0	1.0	-
HE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HE39 SPED OTHERS	-	-	2	2	-	-	-	-
Subtotal (HE30) SPECIAL EDUCATION -SPED	**1,865**	**2,349**	**2,086**	**(262)**	**23.6**	**31.3**	**27.0**	**(4.3)**
HE45 EXTENDED DAY - EDAY								
HE46 EDAY TEACHER	0	-	-	-	-	-	-	-
HE47 EDAY AIDE	0	-	-	-	-	-	-	-
HE48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HE49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HE45) EXTENDED DAY - EDAY	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HE50 AFTERSCHOOLS PROGRAM - ASP								
HE51 ASP TEACHER	-	-	-	-	-	-	-	-
HE52 ASP AIDE	5	-	-	-	-	-	-	-
HE53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HE50) AFTERSCHOOLS PROGRAM - ASP	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HE55 LIBRARY AND MEDIA - LIB								
HE56 LIB LIBRARIAN	261	85	87	2	1.0	1.0	1.0	-
HE57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HE59 LIB OTHERS	-	3	-	(3)	-	-	-	-
Subtotal (HE55) LIBRARY AND MEDIA - LIB	**261**	**87**	**87**	**(1)**	**1.0**	**1.0**	**1.0**	**-**
HE60 ESL/BILINGUAL - ESL								
HE61 ESL TEACHER	-	-	43	43	-	-	0.5	0.5
HE62 ESL AIDE	-	-	-	-	-	-	-	-
HE64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HE69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HE60) ESL/BILINGUAL - ESL	**-**	**-**	**43**	**43**	**-**	**-**	**0.5**	**0.5**
HE63 JROTC TEACHER								
HE65 JROTC TEACHER	175	-	167	167	1.1	-	2.0	2.0
Subtotal (HE63) JROTC TEACHER	**175**	**-**	**167**	**167**	**1.1**	**-**	**2.0**	**2.0**
HE66 VOCATIONAL EDUCATION - VOCED								
HE67 VOCED TEACHER	223	-	87	87	3.0	-	1.0	1.0
HE68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HE66) VOCATIONAL EDUCATION - VOCED	**223**	**-**	**87**	**87**	**3.0**	**-**	**1.0**	**1.0**
HE77 PROVING WHATS POSSIBLE (PWP)								
HE78 PROVING WHATS POSSIBLE (PWP)	33	25	-	(25)	-	-	-	-
Subtotal (HE77) PROVING WHATS POSSIBLE (PWP)	**33**	**25**	**-**	**(25)**	**-**	**-**	**-**	**-**
HE80 EVENING CREDIT RECOVERY - ECR								
HE81 EVENING CREDIT RECOVERY - ECR	-	57	57	-	1.0	-	-	-
Subtotal (HE80) EVENING CREDIT RECOVERY - ECR	**-**	**57**	**57**	**-**	**1.0**	**-**	**-**	**-**
HE82 INSTRUCTIONAL TECH SYSTEM								
HE83 INSTRUCTIONAL TECH SYSTEM	85	49	87	39	1.0	1.0	1.0	-
Subtotal (HE82) INSTRUCTIONAL TECH SYSTEM	**85**	**49**	**87**	**39**	**1.0**	**1.0**	**1.0**	**-**
HE86 FAMILY AND COMMUNITY ENGAGEMENT								
HE87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (HE86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HE90 CUSTODIAL SERVICES								
HE91 CUSTODIAL SERVICES	417	369	370	1	8.0	8.0	8.0	-
HE93 CUSTODIAL OTHERS	-	0	17	17	-	-	-	-
Subtotal (HE90) CUSTODIAL SERVICES	**417**	**369**	**387**	**18**	**8.0**	**8.0**	**8.0**	**-**
HE96 FIXED COST								
HE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HE98 PROFESSIONAL DEVELOPMENT								
HE99 PROFESSIONAL DEVELOPMENT	9	-	22	22	-	-	-	-
Subtotal (HE98) PROFESSIONAL DEVELOPMENT	**9**	**-**	**22**	**22**	**-**	**-**	**-**	**-**
Total	**7,602**	**8,079**	**8,215**	**136**	**77.8**	**100.4**	**101.1**	**0.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	6,907	7,191	7,372	181	74.3	94.4	93.2	(1.2)
0602 ROTC	68	83	71	(12)	0.6	1.0	0.8	(0.2)
0706 STATE EDUCATION OFFICE	0	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	286	534	410	(124)	2.9	2.0	3.9	1.9
0735 OSSE SUB GRANTS TO LEA - TITLE 2	16	16	16	0	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	105	-	85	85	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	255	260	6	-	3.0	3.0	-
8200 FEDERAL GRANTS	221	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**7,602**	**8,079**	**8,215**	**136**	**77.8**	**100.4**	**101.1**	**0.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,835	6,805	6,696	(109)	77.8	100.4	92.5	(7.9)
0012 REGULAR PAY - OTHER	8	-	283	283	-	-	8.6	8.6
0013 ADDITIONAL GROSS PAY	464	258	99	(159)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	845	893	940	48	-	-	-	-
0015 OVERTIME PAY	210	-	8	8	-	-	-	-
0020 SUPPLIES AND MATERIALS	129	91	70	(21)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	56	4	58	53	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	36	25	15	(10)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	20	3	45	42	-	-	-	-
Total Comptroller Source Allocation	**7,602**	**8,079**	**8,215**	**136**	**77.8**	**100.4**	**101.1**	**0.7**

(Numbers may not add up due to rounding)

Eastern High School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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:	Rachel Skerritt
	rachel.skerritt@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 and 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 2015:	1,025	**FY 2015:**	10,060
Audited FY 2016:	967	**FY 2016:**	10,734
Projected FY 2017:	1,004	**Proposed FY 2017:**	10,241

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HF05 TEXTBOOKS								
HF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HF10 SCHOOL LEADERSHIP								
HF11 PRINCIPAL/ASSISTANT PRINCIPAL	755	810	664	(146)	5.0	6.0	5.0	(1.0)
Subtotal (HF10) SCHOOL LEADERSHIP	**755**	**810**	**664**	**(146)**	**5.0**	**6.0**	**5.0**	**(1.0)**
HF13 SCHOOL ADMINISTRATIVE SUPPORT								
HF14 ADMINISTRATIVE OFFICER	83	184	579	395	1.0	2.0	6.0	4.0
HF15 BUSINESS MANAGER	74	154	72	(82)	1.0	2.0	1.0	(1.0)
HF16 REGISTRAR	50	44	154	110	1.0	1.0	3.0	2.0
HF17 DEAN OF STUDENTS	17	98	-	(98)	-	1.0	-	(1.0)
HF18 OFFICE STAFF	161	339	130	(209)	4.0	6.0	3.0	(3.0)
HF19 OTHERS	419	159	12	(147)	4.0	3.0	-	(3.0)
Subtotal (HF13) SCHOOL ADMINISTRATIVE SUPPORT	**804**	**977**	**947**	**(30)**	**11.0**	**15.0**	**13.0**	**(2.0)**
HF20 GENERAL EDUCATION - GE								
HF21 GE TEACHER	3,437	3,311	2,992	(319)	33.0	39.0	34.8	(4.2)
HF22 GE AIDE	4	39	27	(11)	1.0	1.0	0.7	(0.3)
HF23 GE BEHAVIOR TECHNICIAN	183	-	-	-	3.0	-	-	-
HF24 GE COUNSELOR	408	-	405	405	4.0	-	4.0	4.0
HF25 GE COORDINATOR	67	297	297	0	1.0	4.0	4.0	-
HF26 GE INSTRUCTIONAL COACH	97	85	-	(85)	1.0	1.0	-	(1.0)
HF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	222	-	-	-	1.0	-	-	-
HF28 RELATED ART TEACHER	480	1,104	867	(236)	10.0	13.0	10.0	(3.0)
HF29 GE OTHERS	60	393	124	(269)	-	-	-	-
Subtotal (HF20) GENERAL EDUCATION - GE	**4,958**	**5,227**	**4,712**	**(515)**	**54.0**	**58.0**	**53.5**	**(4.5)**
HF30 SPECIAL EDUCATION -SPED								
HF31 SPED TEACHER	1,843	2,207	2,168	(39)	23.1	26.0	25.0	(1.0)
HF32 SPED AIDE	317	260	300	40	7.8	7.8	7.8	-
HF33 SPED BEHAVIOR TECHNICIAN	-	84	127	42	-	2.0	3.0	1.0
HF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HF35 SPED COORDINATOR	(3)	-	-	-	-	-	-	-
HF36 SPED SOCIAL WORKER	443	382	390	8	4.0	4.5	4.5	-
HF37 SPED PSYCHOLOGIST	20	127	87	(41)	1.0	1.5	1.0	(0.5)
HF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HF39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HF30) SPECIAL EDUCATION -SPED	**2,620**	**3,061**	**3,072**	**11**	**35.9**	**41.8**	**41.3**	**(0.5)**
HF45 EXTENDED DAY - EDAY								
HF46 EDAY TEACHER	-	-	-	-	-	-	-	-
HF47 EDAY AIDE	-	-	-	-	-	-	-	-
HF48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HF49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HF45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HF50 AFTERSCHOOLS PROGRAM - ASP								
HF51 ASP TEACHER	-	-	-	-	-	-	-	-
HF52 ASP AIDE	-	-	-	-	-	-	-	-
HF53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HF50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HF55 LIBRARY AND MEDIA - LIB								
HF56 LIB LIBRARIAN	122	85	87	2	1.0	1.0	1.0	-
HF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HF59 LIB OTHERS	-	9	-	(9)	-	-	-	-
Subtotal (HF55) LIBRARY AND MEDIA - LIB	**122**	**94**	**87**	**(7)**	**1.0**	**1.0**	**1.0**	**-**
HF60 ESL/BILINGUAL - ESL								
HF61 ESL TEACHER	-	-	-	-	-	-	-	-
HF62 ESL AIDE	-	-	-	-	-	-	-	-
HF64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HF60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HF63 JROTC TEACHER								
HF65 JROTC TEACHER	110	-	173	173	2.2	-	2.0	2.0
Subtotal (HF63) JROTC TEACHER	**110**	**-**	**173**	**173**	**2.2**	**-**	**2.0**	**2.0**
HF66 VOCATIONAL EDUCATION - VOCED								
HF67 VOCED TEACHER	-	-	87	87	-	-	1.0	1.0
HF68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HF66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**87**	**87**	**-**	**-**	**1.0**	**1.0**
HF77 PROVING WHATS POSSIBLE (PWP)								
HF78 PROVING WHATS POSSIBLE (PWP)	89	37	-	(37)	-	-	-	-
Subtotal (HF77) PROVING WHATS POSSIBLE (PWP)	**89**	**37**	**-**	**(37)**	**-**	**-**	**-**	**-**
HF80 EVENING CREDIT RECOVERY - ECR								
HF81 EVENING CREDIT RECOVERY - ECR	-	61	61	-	1.0	-	-	-
Subtotal (HF80) EVENING CREDIT RECOVERY - ECR	**-**	**61**	**61**	**-**	**1.0**	**-**	**-**	**-**
HF82 INSTRUCTIONAL TECH SYSTEM								
HF83 INSTRUCTIONAL TECH SYSTEM	65	57	41	(16)	-	-	-	-
Subtotal (HF82) INSTRUCTIONAL TECH SYSTEM	**65**	**57**	**41**	**(16)**	**-**	**-**	**-**	**-**
HF86 FAMILY AND COMMUNITY ENGAGEMENT								
HF87 FAMILY AND COMMUNITY ENGAGEMENT	6	-	-	-	-	-	-	-
Subtotal (HF86) FAMILY AND COMMUNITY ENGAGEMENT	**6**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HF90 CUSTODIAL SERVICES								
HF91 CUSTODIAL SERVICES	500	364	376	13	8.0	8.0	8.0	-
HF93 CUSTODIAL OTHERS	30	30	21	(9)	-	-	-	-
Subtotal (HF90) CUSTODIAL SERVICES	**530**	**394**	**397**	**3**	**8.0**	**8.0**	**8.0**	**-**
HF96 FIXED COST								
HF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HF98 PROFESSIONAL DEVELOPMENT								
HF99 PROFESSIONAL DEVELOPMENT	-	15	-	(15)	-	-	-	-
Subtotal (HF98) PROFESSIONAL DEVELOPMENT	**-**	**15**	**-**	**(15)**	**-**	**-**	**-**	**-**
Total	**10,060**	**10,734**	**10,241**	**(493)**	**118.2**	**129.8**	**124.8**	**(5.0)**
Budget by Fund Detail								
0101 LOCAL FUNDS	9,144	9,473	9,062	(410)	112.1	118.8	112.7	(6.1)
0602 ROTC	59	85	71	(14)	1.2	1.0	0.8	(0.2)
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	407	695	681	(13)	3.9	6.0	6.3	0.3
0735 OSSE SUB GRANTS TO LEA - TITLE 2	20	26	24	(1)	-	-	0.3	0.3
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	340	347	7	-	4.0	4.0	-
8200 FEDERAL GRANTS	430	116	55	(61)	1.0	-	0.6	0.6
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**10,060**	**10,734**	**10,241**	**(493)**	**118.2**	**129.8**	**124.8**	**(5.0)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	8,159	8,938	8,453	(485)	118.2	129.8	115.3	(14.5)
0012 REGULAR PAY - OTHER	103	-	337	337	-	-	9.5	9.5
0013 ADDITIONAL GROSS PAY	311	183	128	(55)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,172	1,168	1,182	14	-	-	-	-
0015 OVERTIME PAY	99	5	10	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	137	215	74	(140)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	51	58	15	(43)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	100	-	(100)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	28	66	41	(25)	-	-	-	-
Total Comptroller Source Allocation	**10,060**	**10,734**	**10,241**	**(493)**	**118.2**	**129.8**	**124.8**	**(5.0)**

(Numbers may not add up due to rounding)

Eaton Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

johneatones.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 2015:	475	**FY 2015:**	4,283
Audited FY 2016:	478	**FY 2016:**	3,982
Projected FY 2017:	477	**Proposed FY 2017:**	3,997

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EM05 TEXTBOOKS								
EM06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EM05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EM10 SCHOOL LEADERSHIP								
EM11 PRINCIPAL/ASSISTANT PRINCIPAL	261	290	281	(9)	2.0	2.0	2.0	-
Subtotal (EM10) SCHOOL LEADERSHIP	**261**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
EM13 SCHOOL ADMINISTRATIVE SUPPORT								
EM14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EM15 BUSINESS MANAGER	91	72	72	0	1.0	1.0	1.0	-
EM16 REGISTRAR	60	44	-	(44)	1.0	1.0	-	(1.0)
EM17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EM18 OFFICE STAFF	-	-	52	52	-	-	1.0	1.0
EM19 OTHERS	1	6	-	(6)	-	-	-	-
Subtotal (EM13) SCHOOL ADMINISTRATIVE SUPPORT	**152**	**123**	**124**	**1**	**2.0**	**2.0**	**2.0**	**-**
EM20 GENERAL EDUCATION - GE								
EM21 GE TEACHER	1,476	1,571	1,561	(10)	22.6	18.5	18.0	(0.5)
EM22 GE AIDE	-	-	-	-	-	-	-	-
EM23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EM24 GE COUNSELOR	-	-	-	-	-	-	-	-
EM25 GE COORDINATOR	-	-	-	-	-	-	-	-
EM26 GE INSTRUCTIONAL COACH	68	-	87	87	1.0	-	1.0	1.0
EM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	170	87	(83)	-	2.0	1.0	(1.0)
EM28 RELATED ART TEACHER	568	340	347	7	4.0	4.0	4.0	-
EM29 GE OTHERS	20	36	22	(14)	-	-	-	-
Subtotal (EM20) GENERAL EDUCATION - GE	**2,133**	**2,116**	**2,104**	**(13)**	**27.6**	**24.5**	**24.0**	**(0.5)**
EM30 SPECIAL EDUCATION -SPED								
EM31 SPED TEACHER	278	340	347	7	4.0	4.0	4.0	-
EM32 SPED AIDE	19	-	-	-	-	-	-	-
EM33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EM34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EM35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EM36 SPED SOCIAL WORKER	93	85	87	2	1.0	1.0	1.0	-
EM37 SPED PSYCHOLOGIST	54	42	43	1	0.5	0.5	0.5	-
EM38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EM39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (EM30) SPECIAL EDUCATION -SPED	**444**	**467**	**477**	**10**	**5.5**	**5.5**	**5.5**	**-**
EM40 EARLY CHILDHOOD EDUCATION - ECE								
EM41 ECE TEACHER	667	424	434	9	-	5.0	5.0	-
EM42 ECE AIDE	165	118	136	18	4.3	3.6	3.6	-
EM43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EM40) EARLY CHILDHOOD EDUCATION - ECE	**833**	**543**	**570**	**27**	**4.3**	**8.6**	**8.6**	**-**
EM45 EXTENDED DAY - EDAY								
EM46 EDAY TEACHER	-	-	-	-	-	-	-	-
EM47 EDAY AIDE	-	-	-	-	-	-	-	-
EM48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EM49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EM45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EM50 AFTERSCHOOLS PROGRAM - ASP								
EM51 ASP TEACHER	-	-	-	-	-	-	-	-
EM52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EM53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EM50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EM55 LIBRARY AND MEDIA - LIB								
EM56 LIB LIBRARIAN	108	85	87	2	1.0	1.0	1.0	-
EM57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EM59 LIB OTHERS	-	10	-	(10)	-	-	-	-
Subtotal (EM55) LIBRARY AND MEDIA - LIB	**108**	**95**	**87**	**(8)**	**1.0**	**1.0**	**1.0**	**-**
EM60 ESL/BILINGUAL - ESL								
EM61 ESL TEACHER	(22)	170	173	4	2.0	2.0	2.0	-
EM62 ESL AIDE	-	-	-	-	-	-	-	-
EM64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EM69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EM60) ESL/BILINGUAL - ESL	**(22)**	**170**	**173**	**4**	**2.0**	**2.0**	**2.0**	**-**
EM66 VOCATIONAL EDUCATION - VOCED								
EM67 VOCED TEACHER	82	-	-	-	-	-	-	-
EM68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EM66) VOCATIONAL EDUCATION - VOCED	**82**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EM77 PROVING WHATS POSSIBLE (PWP)								
EM78 PROVING WHATS POSSIBLE (PWP)	22	3	-	(3)	-	-	-	-
Subtotal (EM77) PROVING WHATS POSSIBLE (PWP)	**22**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
EM82 INSTRUCTIONAL TECH SYSTEM								
EM83 INSTRUCTIONAL TECH SYSTEM	35	-	5	5	-	-	-	-
Subtotal (EM82) INSTRUCTIONAL TECH SYSTEM	**35**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
EM86 FAMILY AND COMMUNITY ENGAGEMENT								
EM87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EM86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EM90 CUSTODIAL SERVICES								
EM91 CUSTODIAL SERVICES	210	158	160	2	3.0	3.0	3.0	-
EM93 CUSTODIAL OTHERS	12	9	11	2	-	-	-	-
Subtotal (EM90) CUSTODIAL SERVICES	**222**	**167**	**171**	**4**	**3.0**	**3.0**	**3.0**	**-**
EM96 FIXED COST								
EM97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EM96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EM98 PROFESSIONAL DEVELOPMENT								
EM99 PROFESSIONAL DEVELOPMENT	14	9	5	(4)	-	-	-	-
Subtotal (EM98) PROFESSIONAL DEVELOPMENT	**14**	**9**	**5**	**(4)**	**-**	**-**	**-**	**-**
Total	**4,283**	**3,982**	**3,997**	**15**	**47.4**	**48.6**	**48.0**	**(0.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,126	3,885	3,811	(73)	47.4	47.6	45.9	(1.6)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	12	12	12	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	173	89	-	1.0	2.0	1.0
8200 FEDERAL GRANTS	145	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,283**	**3,982**	**3,997**	**15**	**47.4**	**48.6**	**48.0**	**(0.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,436	3,449	3,307	(141)	47.4	48.6	43.5	(5.0)
0012 REGULAR PAY - OTHER	151	-	167	167	-	-	4.6	4.6
0013 ADDITIONAL GROSS PAY	48	26	12	(14)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	522	450	467	17	-	-	-	-
0015 OVERTIME PAY	23	10	12	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	38	27	22	(6)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	16	10	10	0	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	49	10	-	(10)	-	-	-	-
Total Comptroller Source Allocation	**4,283**	**3,982**	**3,997**	**15**	**47.4**	**48.6**	**48.0**	**(0.5)**

(Numbers may not add up due to rounding)

Eliot-Hine Middle School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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:	Tynika Young
	tynika.young@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 2015:	257	**FY 2015:**	3,500
Audited FY 2016:	209	**FY 2016:**	3,688
Projected FY 2017:	188	**Proposed FY 2017:**	3,595

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
MB05 TEXTBOOKS								
MB06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MB05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB10 SCHOOL LEADERSHIP								
MB11 PRINCIPAL/ASSISTANT PRINCIPAL	348	290	406	116	3.0	2.0	3.0	1.0
Subtotal (MB10) SCHOOL LEADERSHIP	**348**	**290**	**406**	**116**	**3.0**	**2.0**	**3.0**	**1.0**
MB13 SCHOOL ADMINISTRATIVE SUPPORT								
MB14 ADMINISTRATIVE OFFICER	83	-	140	140	1.0	-	2.0	2.0
MB15 BUSINESS MANAGER	2	82	-	(82)	-	1.0	-	(1.0)
MB16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
MB17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MB18 OFFICE STAFF	41	72	-	(72)	1.0	1.0	-	(1.0)
MB19 OTHERS	204	108	8	(100)	2.0	2.0	-	(2.0)
Subtotal (MB13) SCHOOL ADMINISTRATIVE SUPPORT	**330**	**261**	**203**	**(58)**	**4.0**	**4.0**	**3.0**	**(1.0)**
MB20 GENERAL EDUCATION - GE								
MB21 GE TEACHER	723	1,019	781	(238)	9.0	12.0	9.0	(3.0)
MB22 GE AIDE	-	-	-	-	-	-	-	-
MB23 GE BEHAVIOR TECHNICIAN	76	-	-	-	2.0	-	-	-
MB24 GE COUNSELOR	-	-	-	-	-	-	-	-
MB25 GE COORDINATOR	-	199	101	(98)	-	3.0	2.0	(1.0)
MB26 GE INSTRUCTIONAL COACH	42	85	87	2	0.5	1.0	1.0	-
MB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	75	-	-	-	2.0	-	-	-
MB28 RELATED ART TEACHER	369	382	520	138	6.5	4.5	6.0	1.5
MB29 GE OTHERS	22	63	62	(1)	-	-	-	-
Subtotal (MB20) GENERAL EDUCATION - GE	**1,307**	**1,747**	**1,551**	**(196)**	**20.0**	**20.5**	**18.0**	**(2.5)**
MB30 SPECIAL EDUCATION -SPED								
MB31 SPED TEACHER	621	594	607	13	7.0	7.0	7.1	0.1
MB32 SPED AIDE	128	142	164	22	3.6	4.3	4.3	-
MB33 SPED BEHAVIOR TECHNICIAN	-	42	42	0	-	1.0	1.0	-
MB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MB35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MB36 SPED SOCIAL WORKER	223	170	173	4	2.0	2.0	2.0	-
MB37 SPED PSYCHOLOGIST	115	85	87	2	1.0	1.0	1.0	-
MB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MB39 SPED OTHERS	0	-	-	-	-	-	-	-
Subtotal (MB30) SPECIAL EDUCATION -SPED	**1,087**	**1,033**	**1,073**	**40**	**13.6**	**15.3**	**15.3**	**0.1**
MB45 EXTENDED DAY - EDAY								
MB46 EDAY TEACHER	-	-	-	-	-	-	-	-
MB47 EDAY AIDE	-	-	-	-	-	-	-	-
MB48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MB49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (MB45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB50 AFTERSCHOOLS PROGRAM - ASP								
MB51 ASP TEACHER	-	-	-	-	-	-	-	-
MB52 ASP AIDE	-	-	-	-	-	-	-	-
MB53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MB50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB55 LIBRARY AND MEDIA - LIB								
MB56 LIB LIBRARIAN	40	85	87	2	0.5	1.0	1.0	-
MB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
MB59 LIB OTHERS	3	6	-	(6)	-	-	-	-
Subtotal (MB55) LIBRARY AND MEDIA - LIB	**43**	**91**	**87**	**(4)**	**0.5**	**1.0**	**1.0**	**-**
MB60 ESL/BILINGUAL - ESL								
MB61 ESL TEACHER	-	-	-	-	-	-	-	-
MB62 ESL AIDE	-	-	-	-	-	-	-	-
MB64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MB69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MB60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB66 VOCATIONAL EDUCATION - VOCED								
MB67 VOCED TEACHER	86	-	-	-	-	-	-	-
MB68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MB66) VOCATIONAL EDUCATION - VOCED	**86**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB77 PROVING WHATS POSSIBLE (PWP)								
MB78 PROVING WHATS POSSIBLE (PWP)	15	11	-	(11)	-	-	-	-
Subtotal (MB77) PROVING WHATS POSSIBLE (PWP)	**15**	**11**	**-**	**(11)**	**-**	**-**	**-**	**-**
MB80 EVENING CREDIT RECOVERY - ECR								
MB81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MB80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB82 INSTRUCTIONAL TECH SYSTEM								
MB83 INSTRUCTIONAL TECH SYSTEM	27	22	101	79	1.0	-	1.0	1.0
Subtotal (MB82) INSTRUCTIONAL TECH SYSTEM	**27**	**22**	**101**	**79**	**1.0**	**-**	**1.0**	**1.0**
MB86 FAMILY AND COMMUNITY ENGAGEMENT								
MB87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (MB86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB90 CUSTODIAL SERVICES								
MB91 CUSTODIAL SERVICES	214	203	161	(42)	4.0	4.0	3.0	(1.0)
MB93 CUSTODIAL OTHERS	15	12	9	(2)	-	-	-	-
Subtotal (MB90) CUSTODIAL SERVICES	**229**	**214**	**170**	**(44)**	**4.0**	**4.0**	**3.0**	**(1.0)**
MB96 FIXED COST								
MB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB98 PROFESSIONAL DEVELOPMENT								
MB99 PROFESSIONAL DEVELOPMENT	26	18	3	(16)	-	-	-	-
Subtotal (MB98) PROFESSIONAL DEVELOPMENT	**26**	**18**	**3**	**(16)**	**-**	**-**	**-**	**-**
Total	**3,500**	**3,688**	**3,595**	**(94)**	**46.1**	**46.8**	**44.3**	**(2.4)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,164	3,422	3,380	(43)	44.2	45.8	41.8	(3.9)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	119	105	82	(23)	1.0	-	0.9	0.9
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	6	5	(1)	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	114	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	96	70	41	(28)	1.0	-	0.5	0.5
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,500**	**3,688**	**3,595**	**(94)**	**46.1**	**46.8**	**44.3**	**(2.4)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,890	3,133	2,935	(198)	46.1	46.8	40.1	(6.7)
0012 REGULAR PAY - OTHER	52	-	146	146	-	-	4.3	4.3
0013 ADDITIONAL GROSS PAY	39	6	6	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	374	409	414	6	-	-	-	-
0015 OVERTIME PAY	24	6	3	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	40	43	30	(13)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	38	56	33	(24)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	4	14	20	6	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	4	2	-	(2)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	33	19	7	(12)	-	-	-	-
Total Comptroller Source Allocation	**3,500**	**3,688**	**3,595**	**(94)**	**46.1**	**46.8**	**44.3**	**(2.4)**

(Numbers may not add up due to rounding)

Ellington School of the Arts

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

www.ellingtonschool.org http://www.facebook.com/dcpublicschools

Address:	2501 11th Street NW and 2001 10th Street NW,Washington,DC,20001
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 2015:	523	**FY 2015:**	6,132
Audited FY 2016:	525	**FY 2016:**	6,148
Projected FY 2017:	534	**Proposed FY 2017:**	6,691

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HG05 TEXTBOOKS								
HG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG10 SCHOOL LEADERSHIP								
HG11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	-	-	-	-	-	-
Subtotal (HG10) SCHOOL LEADERSHIP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG13 SCHOOL ADMINISTRATIVE SUPPORT								
HG14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
HG15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
HG16 REGISTRAR	-	-	-	-	-	-	-	-
HG17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HG18 OFFICE STAFF	-	-	-	-	-	-	-	-
HG19 OTHERS	-	-	-	-	-	-	-	-
Subtotal (HG13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG20 GENERAL EDUCATION - GE								
HG21 GE TEACHER	12	85	87	2	-	1.0	1.0	-
HG22 GE AIDE	-	-	-	-	-	-	-	-
HG23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HG24 GE COUNSELOR	18	85	101	16	-	1.0	1.0	-
HG25 GE COORDINATOR	-	-	-	-	-	-	-	-
HG26 GE INSTRUCTIONAL COACH	-	-	87	87	-	-	1.0	1.0
HG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HG28 RELATED ART TEACHER	338	170	173	4	1.0	2.0	2.0	-
HG29 GE OTHERS	5,211	5,154	5,485	331	-	-	-	-
Subtotal (HG20) GENERAL EDUCATION - GE	**5,578**	**5,494**	**5,933**	**440**	**1.0**	**4.0**	**5.0**	**1.0**
HG30 SPECIAL EDUCATION -SPED								
HG31 SPED TEACHER	197	255	173	(81)	2.0	3.0	2.0	(1.0)
HG32 SPED AIDE	-	-	-	-	-	-	-	-
HG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HG35 SPED COORDINATOR	-	-	96	96	-	-	1.0	1.0
HG36 SPED SOCIAL WORKER	21	85	87	2	0.5	1.0	1.0	-
HG37 SPED PSYCHOLOGIST	-	42	43	1	0.5	0.5	0.5	-
HG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HG39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HG30) SPECIAL EDUCATION -SPED	**218**	**382**	**400**	**18**	**3.0**	**4.5**	**4.5**	**-**
HG45 EXTENDED DAY - EDAY								
HG46 EDAY TEACHER	-	-	-	-	-	-	-	-
HG47 EDAY AIDE	-	-	-	-	-	-	-	-
HG48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HG49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HG45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG50 AFTERSCHOOLS PROGRAM - ASP								
HG51 ASP TEACHER	-	-	-	-	-	-	-	-
HG52 ASP AIDE	-	-	-	-	-	-	-	-
HG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HG50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG55 LIBRARY AND MEDIA - LIB								
HG56 LIB LIBRARIAN	-	-	87	87	-	-	1.0	1.0
HG57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HG59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (HG55) LIBRARY AND MEDIA - LIB	**-**	**-**	**87**	**87**	**-**	**-**	**1.0**	**1.0**
HG60 ESL/BILINGUAL - ESL								
HG61 ESL TEACHER	-	-	-	-	-	-	-	-
HG62 ESL AIDE	-	-	-	-	-	-	-	-
HG64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HG60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG63 JROTC TEACHER								
HG65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (HG63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG66 VOCATIONAL EDUCATION - VOCED								
HG67 VOCED TEACHER	-	-	-	-	-	-	-	-
HG68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HG66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG77 PROVING WHATS POSSIBLE (PWP)								
HG78 PROVING WHATS POSSIBLE (PWP)	-	-	-	-	-	-	-	-
Subtotal (HG77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG80 EVENING CREDIT RECOVERY - ECR								
HG81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (HG80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG82 INSTRUCTIONAL TECH SYSTEM								
HG83 INSTRUCTIONAL TECH SYSTEM	21	-	-	-	-	-	-	-
Subtotal (HG82) INSTRUCTIONAL TECH SYSTEM	**21**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG86 FAMILY AND COMMUNITY ENGAGEMENT								
HG87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (HG86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG90 CUSTODIAL SERVICES								
HG91 CUSTODIAL SERVICES	316	272	271	(1)	6.0	6.0	6.0	-
HG93 CUSTODIAL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HG90) CUSTODIAL SERVICES	**316**	**272**	**271**	**(1)**	**6.0**	**6.0**	**6.0**	**-**
HG96 FIXED COST								
HG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG98 PROFESSIONAL DEVELOPMENT								
HG99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (HG98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**6,132**	**6,148**	**6,691**	**543**	**10.0**	**14.5**	**16.5**	**2.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	5,984	5,965	6,504	539	10.0	12.5	14.4	1.8
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	13	13	0	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	170	173	4	-	2.0	2.0	-
8200 FEDERAL GRANTS	148	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**6,132**	**6,148**	**6,691**	**543**	**10.0**	**14.5**	**16.5**	**2.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	753	879	1,062	183	10.0	14.5	16.5	2.0
0012 REGULAR PAY - OTHER	11	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	15	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	118	115	144	29	-	-	-	-
0015 OVERTIME PAY	5	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	-	-	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	-	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	20	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	5,191	5,154	5,485	331	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	21	-	-	-	-	-	-	-
Total Comptroller Source Allocation	**6,132**	**6,148**	**6,691**	**543**	**10.0**	**14.5**	**16.5**	**2.0**

(Numbers may not add up due to rounding)

Empowering Males High School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	0	**FY 2015:**	0
Audited FY 2016:	0	**FY 2016:**	0
Projected FY 2017:	150	**Proposed FY 2017:**	2,627

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HP05 TEXTBOOKS								
HP06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HP05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HP10 SCHOOL LEADERSHIP								
HP11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	281	281	-	-	2.0	2.0
Subtotal (HP10) SCHOOL LEADERSHIP	**-**	**-**	**281**	**281**	**-**	**-**	**2.0**	**2.0**
HP13 SCHOOL ADMINISTRATIVE SUPPORT								
HP14 ADMINISTRATIVE OFFICER	-	-	140	140	-	-	2.0	2.0
HP15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
HP16 REGISTRAR	-	-	44	44	-	-	1.0	1.0
HP17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HP18 OFFICE STAFF	-	-	-	-	-	-	-	-
HP19 OTHERS	-	-	13	13	-	-	-	-
Subtotal (HP13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**197**	**197**	**-**	**-**	**3.0**	**3.0**
HP20 GENERAL EDUCATION - GE								
HP21 GE TEACHER	-	-	518	518	-	-	6.0	6.0
HP22 GE AIDE	-	-	-	-	-	-	-	-
HP23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HP24 GE COUNSELOR	-	-	202	202	-	-	2.0	2.0
HP25 GE COORDINATOR	-	-	51	51	-	-	1.0	1.0
HP26 GE INSTRUCTIONAL COACH	-	-	87	87	-	-	1.0	1.0
HP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HP28 RELATED ART TEACHER	-	-	347	347	-	-	4.0	4.0
HP29 GE OTHERS	-	-	80	80	-	-	-	-
Subtotal (HP20) GENERAL EDUCATION - GE	**-**	**-**	**1,284**	**1,284**	**-**	**-**	**14.0**	**14.0**
HP30 SPECIAL EDUCATION -SPED								
HP31 SPED TEACHER	-	-	173	173	-	-	2.0	2.0
HP32 SPED AIDE	-	-	-	-	-	-	-	-
HP33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HP34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HP35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HP36 SPED SOCIAL WORKER	-	-	87	87	-	-	1.0	1.0
HP37 SPED PSYCHOLOGIST	-	-	87	87	-	-	1.0	1.0
HP38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HP39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (HP30) SPECIAL EDUCATION -SPED	**-**	**-**	**348**	**348**	**-**	**-**	**4.0**	**4.0**
HP45 EXTENDED DAY - EDAY								
HP46 EDAY TEACHER	-	-	-	-	-	-	-	-
HP47 EDAY AIDE	-	-	-	-	-	-	-	-
HP48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HP49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HP45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HP50 AFTERSCHOOLS PROGRAM - ASP								
HP51 ASP TEACHER	-	-	-	-	-	-	-	-
HP52 ASP AIDE	-	-	-	-	-	-	-	-
HP53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HP50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HP55 LIBRARY AND MEDIA - LIB								
HP56 LIB LIBRARIAN	-	-	87	87	-	-	1.0	1.0
HP57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HP59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (HP55) LIBRARY AND MEDIA - LIB	**-**	**-**	**87**	**87**	**-**	**-**	**1.0**	**1.0**
HP60 ESL/BILINGUAL - ESL								
HP61 ESL TEACHER	-	-	87	87	-	-	1.0	1.0
HP62 ESL AIDE	-	-	-	-	-	-	-	-
HP64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HP69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HP60) ESL/BILINGUAL - ESL	**-**	**-**	**87**	**87**	**-**	**-**	**1.0**	**1.0**
HP63 JROTC TEACHER								
HP65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (HP63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HP66 VOCATIONAL EDUCATION - VOCED								
HP67 VOCED TEACHER	-	-	-	-	-	-	-	-
HP68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HP66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HP77 PROVING WHATS POSSIBLE (PWP)								
HP78 PROVING WHATS POSSIBLE (PWP)	-	-	-	-	-	-	-	-
Subtotal (HP77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HP80 EVENING CREDIT RECOVERY - ECR								
HP81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (HP80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HP82 INSTRUCTIONAL TECH SYSTEM								
HP83 INSTRUCTIONAL TECH SYSTEM	-	-	161	161	-	-	1.0	1.0
Subtotal (HP82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**161**	**161**	**-**	**-**	**1.0**	**1.0**
HP86 FAMILY AND COMMUNITY ENGAGEMENT								
HP87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (HP86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HP90 CUSTODIAL SERVICES								
HP91 CUSTODIAL SERVICES	-	-	158	158	-	-	3.0	3.0
HP93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (HP90) CUSTODIAL SERVICES	**-**	**-**	**173**	**173**	**-**	**-**	**3.0**	**3.0**
HP98 PROFESSIONAL DEVELOPMENT								
HP99 PROFESSIONAL DEVELOPMENT	-	-	10	10	-	-	-	-
Subtotal (HP98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**2,627**	**2,627**	**-**	**-**	**29.0**	**29.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	2,491	2,491	-	-	27.4	27.4
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	47	47	-	-	0.5	0.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	3	3	-	-	0.0	0.0
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	87	87	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**-**	**2,627**	**2,627**	**-**	**-**	**29.0**	**29.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,136	2,136	-	-	29.0	29.0
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	36	36	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	289	289	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	67	67	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	24	24	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	66	66	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**2,627**	**2,627**	**-**	**-**	**29.0**	**29.0**

(Numbers may not add up due to rounding)

Fillmore Arts Center
2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	0	**FY 2015:**	1,449
Audited FY 2016:	0	**FY 2016:**	1,518
Projected FY 2017:	0	**Proposed FY 2017:**	0

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HH05 TEXTBOOKS								
HH06 TEXTBOOKS	-	6	-	(6)	-	-	-	-
Subtotal (HH05) TEXTBOOKS	**-**	**6**	**-**	**(6)**	**-**	**-**	**-**	**-**
HH10 SCHOOL LEADERSHIP								
HH11 PRINCIPAL/ASSISTANT PRINCIPAL	3	130	-	(130)	1.0	1.0	-	(1.0)
Subtotal (HH10) SCHOOL LEADERSHIP	**3**	**130**	**-**	**(130)**	**1.0**	**1.0**	**-**	**(1.0)**
HH13 SCHOOL ADMINISTRATIVE SUPPORT								
HH14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
HH15 BUSINESS MANAGER	51	72	-	(72)	1.0	1.0	-	(1.0)
HH16 REGISTRAR	-	-	-	-	-	-	-	-
HH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HH18 OFFICE STAFF	7	58	-	(58)	-	1.0	-	(1.0)
HH19 OTHERS	154	8	-	(8)	-	-	-	-
Subtotal (HH13) SCHOOL ADMINISTRATIVE SUPPORT	**212**	**138**	**-**	**(138)**	**1.0**	**2.0**	**-**	**(2.0)**
HH20 GENERAL EDUCATION - GE								
HH21 GE TEACHER	39	-	-	-	-	-	-	-
HH22 GE AIDE	-	-	-	-	-	-	-	-
HH23 GE BEHAVIOR TECHNICIAN	-	-	-	-	1.0	-	-	-
HH24 GE COUNSELOR	-	-	-	-	-	-	-	-
HH25 GE COORDINATOR	-	-	-	-	-	-	-	-
HH26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
HH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HH28 RELATED ART TEACHER	820	891	-	(891)	10.0	10.5	-	(10.5)
HH29 GE OTHERS	232	237	-	(237)	-	-	-	-
Subtotal (HH20) GENERAL EDUCATION - GE	**1,091**	**1,129**	**-**	**(1,129)**	**11.0**	**10.5**	**-**	**(10.5)**
HH30 SPECIAL EDUCATION -SPED								
HH31 SPED TEACHER	35	-	-	-	-	-	-	-
HH32 SPED AIDE	37	-	-	-	-	-	-	-
HH33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HH35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HH36 SPED SOCIAL WORKER	-	-	-	-	-	-	-	-
HH37 SPED PSYCHOLOGIST	-	-	-	-	-	-	-	-
HH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HH39 SPED OTHERS	-	2	-	(2)	-	-	-	-
Subtotal (HH30) SPECIAL EDUCATION -SPED	**72**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
HH45 EXTENDED DAY - EDAY								
HH46 EDAY TEACHER	-	-	-	-	-	-	-	-
HH47 EDAY AIDE	-	-	-	-	-	-	-	-
HH48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HH49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HH45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH50 AFTERSCHOOLS PROGRAM - ASP								
HH51 ASP TEACHER	-	-	-	-	-	-	-	-
HH52 ASP AIDE	-	-	-	-	-	-	-	-
HH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HH50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH55 LIBRARY AND MEDIA - LIB								
HH56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
HH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HH59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (HH55) LIBRARY AND MEDIA - LIB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH60 ESL/BILINGUAL - ESL								
HH61 ESL TEACHER	-	-	-	-	-	-	-	-
HH62 ESL AIDE	-	-	-	-	-	-	-	-
HH64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HH60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH63 JROTC TEACHER								
HH65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (HH63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH66 VOCATIONAL EDUCATION - VOCED								
HH67 VOCED TEACHER	-	-	-	-	-	-	-	-
HH68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HH66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH77 PROVING WHATS POSSIBLE (PWP)								
HH78 PROVING WHATS POSSIBLE (PWP)	-	-	-	-	-	-	-	-
Subtotal (HH77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH80 EVENING CREDIT RECOVERY - ECR								
HH81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (HH80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH82 INSTRUCTIONAL TECH SYSTEM								
HH83 INSTRUCTIONAL TECH SYSTEM	7	39	-	(39)	-	-	-	-
Subtotal (HH82) INSTRUCTIONAL TECH SYSTEM	**7**	**39**	**-**	**(39)**	**-**	**-**	**-**	**-**
HH86 FAMILY AND COMMUNITY ENGAGEMENT								
HH87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (HH86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH90 CUSTODIAL SERVICES								
HH91 CUSTODIAL SERVICES	62	49	-	(49)	1.0	1.0	-	(1.0)
HH93 CUSTODIAL OTHERS	-	10	-	(10)	-	-	-	-
Subtotal (HH90) CUSTODIAL SERVICES	**62**	**59**	**-**	**(59)**	**1.0**	**1.0**	**-**	**(1.0)**
HH96 FIXED COST								
HH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH98 PROFESSIONAL DEVELOPMENT								
HH99 PROFESSIONAL DEVELOPMENT	2	16	-	(16)	-	-	-	-
Subtotal (HH98) PROFESSIONAL DEVELOPMENT	**2**	**16**	**-**	**(16)**	**-**	**-**	**-**	**-**
Total	**1,449**	**1,518**	**-**	**(1,518)**	**14.0**	**14.5**	**-**	**(14.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	1,449	1,518	-	(1,518)	14.0	14.5	-	(14.5)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	-	-	-	-	-	-
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**1,449**	**1,518**	**-**	**(1,518)**	**14.0**	**14.5**	**-**	**(14.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	999	1,063	-	(1,063)	14.0	14.5	-	(14.5)
0012 REGULAR PAY - OTHER	4	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	3	3	-	(3)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	198	138	-	(138)	-	-	-	-
0015 OVERTIME PAY	0	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	50	244	-	(244)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	2	22	-	(22)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	185	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	5	-	(5)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	7	43	-	(43)	-	-	-	-
Total Comptroller Source Allocation	**1,449**	**1,518**	**-**	**(1,518)**	**14.0**	**14.5**	**-**	**(14.5)**

(Numbers may not add up due to rounding)

Garfield Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	284	**FY 2015:**	3,421
Audited FY 2016:	317	**FY 2016:**	3,503
Projected FY 2017:	312	**Proposed FY 2017:**	4,032

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EN05 TEXTBOOKS								
EN06 TEXTBOOKS	-	10	10	-	-	-	-	-
Subtotal (EN05) TEXTBOOKS	**-**	**10**	**10**	**-**	**-**	**-**	**-**	**-**
EN10 SCHOOL LEADERSHIP								
EN11 PRINCIPAL/ASSISTANT PRINCIPAL	136	160	156	(5)	1.0	1.0	1.0	-
Subtotal (EN10) SCHOOL LEADERSHIP	**136**	**160**	**156**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
EN13 SCHOOL ADMINISTRATIVE SUPPORT								
EN14 ADMINISTRATIVE OFFICER	-	-	89	89	-	-	1.0	1.0
EN15 BUSINESS MANAGER	-	-	-	-	0.5	-	-	-
EN16 REGISTRAR	-	-	-	-	-	-	-	-
EN17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EN18 OFFICE STAFF	55	52	39	(13)	1.0	1.0	1.0	-
EN19 OTHERS	-	5	5	-	-	-	-	-
Subtotal (EN13) SCHOOL ADMINISTRATIVE SUPPORT	**55**	**57**	**133**	**76**	**1.5**	**1.0**	**2.0**	**1.0**
EN20 GENERAL EDUCATION - GE								
EN21 GE TEACHER	1,277	952	1,105	152	10.0	11.0	12.0	1.0
EN22 GE AIDE	-	-	-	-	-	-	-	-
EN23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EN24 GE COUNSELOR	-	-	-	-	-	-	-	-
EN25 GE COORDINATOR	13	98	96	(2)	-	1.0	1.0	-
EN26 GE INSTRUCTIONAL COACH	253	127	138	10	3.0	1.5	1.5	-
EN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EN28 RELATED ART TEACHER	242	255	230	(25)	3.0	3.0	2.5	(0.5)
EN29 GE OTHERS	127	293	171	(122)	-	-	-	-
Subtotal (EN20) GENERAL EDUCATION - GE	**1,912**	**1,725**	**1,739**	**14**	**16.0**	**16.5**	**17.0**	**0.5**
EN30 SPECIAL EDUCATION -SPED								
EN31 SPED TEACHER	226	424	367	(57)	5.0	5.0	4.0	(1.0)
EN32 SPED AIDE	96	95	189	94	2.8	2.8	5.3	2.4
EN33 SPED BEHAVIOR TECHNICIAN	-	-	84	84	-	-	2.0	2.0
EN34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EN35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EN36 SPED SOCIAL WORKER	88	85	92	7	0.5	1.0	1.0	-
EN37 SPED PSYCHOLOGIST	-	85	92	7	0.5	1.0	1.0	-
EN38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EN39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (EN30) SPECIAL EDUCATION -SPED	**410**	**689**	**825**	**135**	**8.9**	**9.8**	**13.3**	**3.4**
EN40 EARLY CHILDHOOD EDUCATION - ECE								
EN41 ECE TEACHER	457	424	551	127	3.0	5.0	6.0	1.0
EN42 ECE AIDE	157	118	157	39	3.6	3.6	4.4	0.8
EN43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EN40) EARLY CHILDHOOD EDUCATION - ECE	**614**	**543**	**708**	**166**	**6.6**	**8.6**	**10.4**	**1.8**
EN45 EXTENDED DAY - EDAY								
EN46 EDAY TEACHER	14	-	-	-	-	-	-	-
EN47 EDAY AIDE	-	-	-	-	-	-	-	-
EN48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EN49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EN45) EXTENDED DAY - EDAY	**14**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EN50 AFTERSCHOOLS PROGRAM - ASP								
EN51 ASP TEACHER	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EN52 ASP AIDE	-	-	-	-	-	-	-	-
EN53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EN50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EN55 LIBRARY AND MEDIA - LIB								
EN56 LIB LIBRARIAN	65	42	92	49	0.5	0.5	1.0	0.5
EN57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EN59 LIB OTHERS	-	8	-	(8)	-	-	-	-
Subtotal (EN55) LIBRARY AND MEDIA - LIB	**65**	**51**	**92**	**41**	**0.5**	**0.5**	**1.0**	**0.5**
EN60 ESL/BILINGUAL - ESL								
EN61 ESL TEACHER	-	-	-	-	-	-	-	-
EN62 ESL AIDE	-	-	-	-	-	-	-	-
EN64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EN69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EN60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EN66 VOCATIONAL EDUCATION - VOCED								
EN67 VOCED TEACHER	-	-	-	-	-	-	-	-
EN68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EN66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EN77 PROVING WHATS POSSIBLE (PWP)								
EN78 PROVING WHATS POSSIBLE (PWP)	21	36	-	(36)	-	-	-	-
Subtotal (EN77) PROVING WHATS POSSIBLE (PWP)	**21**	**36**	**-**	**(36)**	**-**	**-**	**-**	**-**
EN82 INSTRUCTIONAL TECH SYSTEM								
EN83 INSTRUCTIONAL TECH SYSTEM	4	60	182	123	-	-	1.0	1.0
Subtotal (EN82) INSTRUCTIONAL TECH SYSTEM	**4**	**60**	**182**	**123**	**-**	**-**	**1.0**	**1.0**
EN86 FAMILY AND COMMUNITY ENGAGEMENT								
EN87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (EN86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
EN90 CUSTODIAL SERVICES								
EN91 CUSTODIAL SERVICES	186	137	172	35	3.0	2.0	3.0	1.0
EN93 CUSTODIAL OTHERS	4	10	10	0	-	-	-	-
Subtotal (EN90) CUSTODIAL SERVICES	**190**	**147**	**182**	**35**	**3.0**	**2.0**	**3.0**	**1.0**
EN96 FIXED COST								
EN97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EN96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EN98 PROFESSIONAL DEVELOPMENT								
EN99 PROFESSIONAL DEVELOPMENT	-	24	5	(19)	-	-	-	-
Subtotal (EN98) PROFESSIONAL DEVELOPMENT	**-**	**24**	**5**	**(19)**	**-**	**-**	**-**	**-**
Total	**3,421**	**3,503**	**4,032**	**528**	**37.5**	**39.4**	**48.7**	**9.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,127	3,233	3,783	550	36.5	37.4	46.1	8.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	213	116	126	10	1.0	1.0	1.3	0.3
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	7	8	1	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	0.9	(0.1)
8200 FEDERAL GRANTS	70	62	28	(34)	-	-	0.3	0.3
8450 PRIVATE DONATIONS	4	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,421**	**3,503**	**4,032**	**528**	**37.5**	**39.4**	**48.7**	**9.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,525	2,669	3,145	475	37.5	39.4	44.3	4.9
0012 REGULAR PAY - OTHER	205	-	138	138	-	-	4.4	4.4
0013 ADDITIONAL GROSS PAY	142	180	39	(141)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	370	346	443	97	-	-	-	-
0015 OVERTIME PAY	28	39	14	(25)	-	-	-	-
0020 SUPPLIES AND MATERIALS	21	54	39	(15)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	3	39	21	(17)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	121	102	97	(4)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	3	3	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	6	74	92	18	-	-	-	-
Total Comptroller Source Allocation	**3,421**	**3,503**	**4,032**	**528**	**37.5**	**39.4**	**48.7**	**9.3**

(Numbers may not add up due to rounding)

Garrison Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	244	**FY 2015:**	3,481
Audited FY 2016:	244	**FY 2016:**	3,749
Projected FY 2017:	236	**Proposed FY 2017:**	3,802

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EO05 TEXTBOOKS								
EO06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EO05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EO10 SCHOOL LEADERSHIP								
EO11 PRINCIPAL/ASSISTANT PRINCIPAL	152	290	281	(9)	1.0	2.0	2.0	-
Subtotal (EO10) SCHOOL LEADERSHIP	**152**	**290**	**281**	**(9)**	**1.0**	**2.0**	**2.0**	**-**
EO13 SCHOOL ADMINISTRATIVE SUPPORT								
EO14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EO15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
EO16 REGISTRAR	-	-	-	-	-	-	-	-
EO17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EO18 OFFICE STAFF	112	104	103	(1)	2.0	2.0	2.0	-
EO19 OTHERS	5	6	5	(2)	-	-	-	-
Subtotal (EO13) SCHOOL ADMINISTRATIVE SUPPORT	**117**	**110**	**108**	**(2)**	**2.0**	**2.0**	**2.0**	**-**
EO20 GENERAL EDUCATION - GE								
EO21 GE TEACHER	807	594	591	(3)	10.4	7.0	7.2	0.2
EO22 GE AIDE	6	24	27	4	0.7	0.7	0.7	-
EO23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EO24 GE COUNSELOR	-	-	-	-	-	-	-	-
EO25 GE COORDINATOR	-	-	-	-	-	-	-	-
EO26 GE INSTRUCTIONAL COACH	66	-	-	-	1.0	-	-	-
EO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	85	87	2	-	1.0	1.0	-
EO28 RELATED ART TEACHER	234	255	347	92	3.5	3.0	4.0	1.0
EO29 GE OTHERS	67	82	25	(58)	-	-	-	-
Subtotal (EO20) GENERAL EDUCATION - GE	**1,180**	**1,040**	**1,076**	**36**	**15.6**	**11.7**	**12.9**	**1.2**
EO30 SPECIAL EDUCATION -SPED								
EO31 SPED TEACHER	589	594	694	100	8.0	7.0	8.0	1.0
EO32 SPED AIDE	180	189	218	29	5.7	5.7	5.7	-
EO33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EO34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EO35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EO36 SPED SOCIAL WORKER	102	85	87	2	1.0	1.0	1.0	-
EO37 SPED PSYCHOLOGIST	106	85	43	(42)	1.0	1.0	0.5	(0.5)
EO38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EO39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (EO30) SPECIAL EDUCATION -SPED	**977**	**954**	**1,043**	**89**	**15.7**	**14.7**	**15.2**	**0.5**
EO40 EARLY CHILDHOOD EDUCATION - ECE								
EO41 ECE TEACHER	458	679	607	(72)	4.0	8.0	7.0	(1.0)
EO42 ECE AIDE	265	189	218	29	5.0	5.7	5.7	-
EO43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EO40) EARLY CHILDHOOD EDUCATION - ECE	**723**	**868**	**825**	**(43)**	**9.0**	**13.7**	**12.7**	**(1.0)**
EO45 EXTENDED DAY - EDAY								
EO46 EDAY TEACHER	4	-	-	-	-	-	-	-
EO47 EDAY AIDE	-	-	-	-	-	-	-	-
EO48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EO49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EO45) EXTENDED DAY - EDAY	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EO50 AFTERSCHOOLS PROGRAM - ASP								
EO51 ASP TEACHER	15	59	36	(24)	1.0	-	-	-
EO52 ASP AIDE	39	-	47	47	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EO53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EO50) AFTERSCHOOLS PROGRAM - ASP	**54**	**59**	**83**	**24**	**1.0**	**-**	**-**	**-**
EO55 LIBRARY AND MEDIA - LIB								
EO56 LIB LIBRARIAN	30	42	43	1	0.5	0.5	0.5	-
EO57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EO59 LIB OTHERS	-	6	-	(6)	-	-	-	-
Subtotal (EO55) LIBRARY AND MEDIA - LIB	**30**	**48**	**43**	**(5)**	**0.5**	**0.5**	**0.5**	**-**
EO60 ESL/BILINGUAL - ESL								
EO61 ESL TEACHER	(10)	170	173	4	1.5	2.0	2.0	-
EO62 ESL AIDE	-	-	-	-	-	-	-	-
EO64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EO69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EO60) ESL/BILINGUAL - ESL	**(10)**	**170**	**173**	**4**	**1.5**	**2.0**	**2.0**	**-**
EO66 VOCATIONAL EDUCATION - VOCED								
EO67 VOCED TEACHER	-	-	-	-	-	-	-	-
EO68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EO66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EO77 PROVING WHATS POSSIBLE (PWP)								
EO78 PROVING WHATS POSSIBLE (PWP)	15	16	-	(16)	-	-	-	-
Subtotal (EO77) PROVING WHATS POSSIBLE (PWP)	**15**	**16**	**-**	**(16)**	**-**	**-**	**-**	**-**
EO82 INSTRUCTIONAL TECH SYSTEM								
EO83 INSTRUCTIONAL TECH SYSTEM	22	6	4	(2)	-	-	-	-
Subtotal (EO82) INSTRUCTIONAL TECH SYSTEM	**22**	**6**	**4**	**(2)**	**-**	**-**	**-**	**-**
EO86 FAMILY AND COMMUNITY ENGAGEMENT								
EO87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EO86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EO90 CUSTODIAL SERVICES								
EO91 CUSTODIAL SERVICES	179	155	152	(3)	3.0	3.0	3.0	-
EO93 CUSTODIAL OTHERS	8	9	11	2	-	-	-	-
Subtotal (EO90) CUSTODIAL SERVICES	**187**	**164**	**163**	**(1)**	**3.0**	**3.0**	**3.0**	**-**
EO96 FIXED COST								
EO97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EO96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EO98 PROFESSIONAL DEVELOPMENT								
EO99 PROFESSIONAL DEVELOPMENT	31	24	2	(22)	-	-	-	-
Subtotal (EO98) PROFESSIONAL DEVELOPMENT	**31**	**24**	**2**	**(22)**	**-**	**-**	**-**	**-**
Total	**3,482**	**3,749**	**3,802**	**53**	**49.4**	**49.6**	**50.3**	**0.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,208	3,451	3,540	90	46.0	47.6	47.6	0.1
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	47	38	33	(5)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	112	100	95	(5)	1.0	1.0	1.1	0.1
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	6	6	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	107	70	41	(28)	1.4	-	0.5	0.5
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,481**	**3,749**	**3,802**	**53**	**49.4**	**49.6**	**50.3**	**0.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,562	3,125	2,733	(393)	48.4	49.6	36.2	(13.4)
0012 REGULAR PAY - OTHER	310	-	504	504	1.0	-	14.1	14.1
0013 ADDITIONAL GROSS PAY	53	106	85	(20)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	396	408	431	23	-	-	-	-
0015 OVERTIME PAY	13	7	4	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	45	46	35	(10)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	31	36	6	(29)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	47	10	3	(7)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	25	12	-	(12)	-	-	-	-
Total Comptroller Source Allocation	**3,482**	**3,749**	**3,802**	**53**	**49.4**	**49.6**	**50.3**	**0.7**

(Numbers may not add up due to rounding)

H.D. Cooke Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

http://www.hdcookeschool.org/

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

Address:	2525 17th St. NW,Washington,DC,20009
Contact:	Phone: (202) 939-5390 Fax: (202) 671-2757
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	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 2015:	400	**FY 2015:**	4,597
Audited FY 2016:	397	**FY 2016:**	5,175
Projected FY 2017:	403	**Proposed FY 2017:**	5,400

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EP05 TEXTBOOKS								
EP06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EP05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EP10 SCHOOL LEADERSHIP								
EP11 PRINCIPAL/ASSISTANT PRINCIPAL	230	290	281	(9)	2.0	2.0	2.0	-
Subtotal (EP10) SCHOOL LEADERSHIP	**230**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
EP13 SCHOOL ADMINISTRATIVE SUPPORT								
EP14 ADMINISTRATIVE OFFICER	-	-	110	110	-	-	1.0	1.0
EP15 BUSINESS MANAGER	86	-	-	-	1.0	-	-	-
EP16 REGISTRAR	6	44	44	0	-	1.0	1.0	-
EP17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EP18 OFFICE STAFF	41	-	-	-	1.0	-	-	-
EP19 OTHERS	82	5	23	18	1.0	-	-	-
Subtotal (EP13) SCHOOL ADMINISTRATIVE SUPPORT	**215**	**49**	**177**	**128**	**3.0**	**1.0**	**2.0**	**1.0**
EP20 GENERAL EDUCATION - GE								
EP21 GE TEACHER	1,110	1,189	1,287	98	15.3	14.0	14.0	-
EP22 GE AIDE	52	62	31	(31)	1.0	2.0	0.9	(1.1)
EP23 GE BEHAVIOR TECHNICIAN	10	-	-	-	-	-	-	-
EP24 GE COUNSELOR	-	-	-	-	-	-	-	-
EP25 GE COORDINATOR	-	200	-	(200)	-	2.0	-	(2.0)
EP26 GE INSTRUCTIONAL COACH	114	85	92	7	1.0	1.0	1.0	-
EP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	74	-	96	96	1.0	-	1.0	1.0
EP28 RELATED ART TEACHER	911	424	459	35	5.0	5.0	5.0	-
EP29 GE OTHERS	43	98	129	31	-	-	-	-
Subtotal (EP20) GENERAL EDUCATION - GE	**2,314**	**2,058**	**2,094**	**37**	**23.3**	**24.0**	**21.9**	**(2.1)**
EP30 SPECIAL EDUCATION -SPED								
EP31 SPED TEACHER	257	340	367	28	3.0	4.0	4.0	-
EP32 SPED AIDE	-	24	31	8	-	0.7	0.9	0.2
EP33 SPED BEHAVIOR TECHNICIAN	-	84	127	42	-	2.0	3.0	1.0
EP34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EP35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EP36 SPED SOCIAL WORKER	127	127	138	10	1.0	1.5	1.5	-
EP37 SPED PSYCHOLOGIST	68	85	92	7	1.0	1.0	1.0	-
EP38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EP39 SPED OTHERS	0	0	-	0	-	-	-	-
Subtotal (EP30) SPECIAL EDUCATION -SPED	**453**	**660**	**755**	**95**	**5.0**	**9.2**	**10.4**	**1.2**
EP40 EARLY CHILDHOOD EDUCATION - ECE								
EP41 ECE TEACHER	541	679	735	56	5.0	8.0	8.0	-
EP42 ECE AIDE	229	166	251	86	5.7	5.0	7.0	2.1
EP43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EP40) EARLY CHILDHOOD EDUCATION - ECE	**770**	**845**	**986**	**142**	**10.7**	**13.0**	**15.0**	**2.1**
EP45 EXTENDED DAY - EDAY								
EP46 EDAY TEACHER	7	-	-	-	-	-	-	-
EP47 EDAY AIDE	-	-	-	-	-	-	-	-
EP48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EP49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EP45) EXTENDED DAY - EDAY	**7**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EP50 AFTERSCHOOLS PROGRAM - ASP								
EP51 ASP TEACHER	54	98	48	(50)	1.9	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EP52 ASP AIDE	68	-	61	61	-	-	-	-
EP53 ASP COORDINATOR	66	-	-	-	-	-	-	-
Subtotal (EP50) AFTERSCHOOLS PROGRAM - ASP	**187**	**98**	**109**	**11**	**1.9**	**-**	**-**	**-**
EP55 LIBRARY AND MEDIA - LIB								
EP56 LIB LIBRARIAN	71	85	92	7	1.0	1.0	1.0	-
EP57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EP59 LIB OTHERS	-	10	-	(10)	-	-	-	-
Subtotal (EP55) LIBRARY AND MEDIA - LIB	**71**	**95**	**92**	**(3)**	**1.0**	**1.0**	**1.0**	**-**
EP60 ESL/BILINGUAL - ESL								
EP61 ESL TEACHER	3	679	551	(128)	8.0	8.0	6.0	(2.0)
EP62 ESL AIDE	-	-	-	-	-	-	-	-
EP64 ESL COUNSELOR	61	85	92	7	1.0	1.0	1.0	-
EP69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EP60) ESL/BILINGUAL - ESL	**64**	**764**	**643**	**(121)**	**9.0**	**9.0**	**7.0**	**(2.0)**
EP66 VOCATIONAL EDUCATION - VOCED								
EP67 VOCED TEACHER	-	-	-	-	-	-	-	-
EP68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EP66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EP77 PROVING WHATS POSSIBLE (PWP)								
EP78 PROVING WHATS POSSIBLE (PWP)	4	32	-	(32)	-	-	-	-
Subtotal (EP77) PROVING WHATS POSSIBLE (PWP)	**4**	**32**	**-**	**(32)**	**-**	**-**	**-**	**-**
EP82 INSTRUCTIONAL TECH SYSTEM								
EP83 INSTRUCTIONAL TECH SYSTEM	21	21	30	9	-	-	-	-
Subtotal (EP82) INSTRUCTIONAL TECH SYSTEM	**21**	**21**	**30**	**9**	**-**	**-**	**-**	**-**
EP86 FAMILY AND COMMUNITY ENGAGEMENT								
EP87 FAMILY AND COMMUNITY ENGAGEMENT	3	2	-	(2)	-	-	-	-
Subtotal (EP86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
EP90 CUSTODIAL SERVICES								
EP91 CUSTODIAL SERVICES	237	209	208	(1)	4.0	4.0	4.0	-
EP93 CUSTODIAL OTHERS	14	14	10	(4)	-	-	-	-
Subtotal (EP90) CUSTODIAL SERVICES	**251**	**223**	**218**	**(5)**	**4.0**	**4.0**	**4.0**	**-**
EP96 FIXED COST								
EP97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EP96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EP98 PROFESSIONAL DEVELOPMENT								
EP99 PROFESSIONAL DEVELOPMENT	6	40	15	(25)	-	-	-	-
Subtotal (EP98) PROFESSIONAL DEVELOPMENT	**6**	**40**	**15**	**(25)**	**-**	**-**	**-**	**-**
Total	**4,597**	**5,175**	**5,400**	**225**	**60.0**	**63.2**	**63.3**	**0.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,209	4,792	5,088	296	57.1	61.2	60.4	(0.8)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	80	62	33	(30)	1.9	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	162	164	155	(8)	1.0	1.0	1.6	0.6
0735 OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	0.9	(0.1)
8200 FEDERAL GRANTS	136	62	28	(34)	-	-	0.3	0.3
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,597**	**5,175**	**5,400**	**225**	**60.0**	**63.2**	**63.3**	**0.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,616	4,285	4,219	(65)	57.8	63.2	55.4	(7.8)
0012 REGULAR PAY - OTHER	202	-	249	249	2.2	-	7.9	7.9
0013 ADDITIONAL GROSS PAY	146	172	169	(3)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	522	559	604	45	-	-	-	-
0015 OVERTIME PAY	13	12	12	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	40	41	56	15	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	65	35	(30)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	24	21	36	15	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	25	21	20	(1)	-	-	-	-
Total Comptroller Source Allocation	**4,597**	**5,175**	**5,400**	**225**	**60.0**	**63.2**	**63.3**	**0.1**

(Numbers may not add up due to rounding)

H.D. Woodson High School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	639	**FY 2015:**	8,197
Audited FY 2016:	660	**FY 2016:**	7,645
Projected FY 2017:	637	**Proposed FY 2017:**	8,888

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HM05 TEXTBOOKS								
HM06 TEXTBOOKS	8	-	4	4	-	-	-	-
Subtotal (HM05) TEXTBOOKS	**8**	**-**	**4**	**4**	**-**	**-**	**-**	**-**
HM10 SCHOOL LEADERSHIP								
HM11 PRINCIPAL/ASSISTANT PRINCIPAL	412	550	538	(12)	3.0	4.0	4.0	-
Subtotal (HM10) SCHOOL LEADERSHIP	**412**	**550**	**538**	**(12)**	**3.0**	**4.0**	**4.0**	**-**
HM13 SCHOOL ADMINISTRATIVE SUPPORT								
HM14 ADMINISTRATIVE OFFICER	54	-	327	327	1.0	-	3.0	3.0
HM15 BUSINESS MANAGER	82	-	72	72	1.0	-	1.0	1.0
HM16 REGISTRAR	78	-	99	99	1.0	-	2.0	2.0
HM17 DEAN OF STUDENTS	-	98	-	(98)	-	1.0	-	(1.0)
HM18 OFFICE STAFF	112	98	91	(7)	2.0	1.0	2.0	1.0
HM19 OTHERS	88	85	24	(62)	1.0	2.0	-	(2.0)
Subtotal (HM13) SCHOOL ADMINISTRATIVE SUPPORT	**414**	**281**	**613**	**332**	**6.0**	**4.0**	**8.0**	**4.0**
HM20 GENERAL EDUCATION - GE								
HM21 GE TEACHER	2,732	2,369	2,081	(288)	21.6	28.0	24.0	(4.0)
HM22 GE AIDE	-	24	27	4	1.4	0.7	0.7	-
HM23 GE BEHAVIOR TECHNICIAN	159	-	-	-	3.0	-	-	-
HM24 GE COUNSELOR	379	255	304	49	3.0	3.0	3.0	-
HM25 GE COORDINATOR	148	-	375	375	1.0	-	4.0	4.0
HM26 GE INSTRUCTIONAL COACH	13	85	217	132	1.0	1.0	2.5	1.5
HM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	90	-	-	-	-	-	-	-
HM28 RELATED ART TEACHER	450	679	694	15	7.0	8.0	8.0	-
HM29 GE OTHERS	96	177	180	3	-	-	-	-
Subtotal (HM20) GENERAL EDUCATION - GE	**4,068**	**3,588**	**3,878**	**289**	**38.0**	**40.7**	**42.2**	**1.5**
HM30 SPECIAL EDUCATION -SPED								
HM31 SPED TEACHER	1,217	1,613	1,648	35	20.1	19.0	19.0	-
HM32 SPED AIDE	169	189	218	29	3.6	5.7	5.7	-
HM33 SPED BEHAVIOR TECHNICIAN	-	127	127	0	-	3.0	3.0	-
HM34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HM35 SPED COORDINATOR	85	98	96	(2)	1.0	1.0	1.0	-
HM36 SPED SOCIAL WORKER	376	340	347	7	4.0	4.0	4.0	-
HM37 SPED PSYCHOLOGIST	140	85	87	2	1.0	1.0	1.0	-
HM38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HM39 SPED OTHERS	1	-	0	0	-	-	-	-
Subtotal (HM30) SPECIAL EDUCATION -SPED	**1,988**	**2,451**	**2,523**	**72**	**29.6**	**33.7**	**33.7**	**-**
HM45 EXTENDED DAY - EDAY								
HM46 EDAY TEACHER	-	-	-	-	-	-	-	-
HM47 EDAY AIDE	-	-	-	-	-	-	-	-
HM48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HM49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HM45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HM50 AFTERSCHOOLS PROGRAM - ASP								
HM51 ASP TEACHER	1	-	-	-	-	-	-	-
HM52 ASP AIDE	-	-	-	-	-	-	-	-
HM53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HM50) AFTERSCHOOLS PROGRAM - ASP	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HM55 LIBRARY AND MEDIA - LIB								
HM56 LIB LIBRARIAN	131	85	87	2	1.0	1.0	1.0	-
HM57 LIB AIDE-TECH	46	-	40	40	1.0	-	1.0	1.0

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HM59 LIB OTHERS	1	16	-	(16)	-	-	-	-
Subtotal (HM55) LIBRARY AND MEDIA - LIB	**178**	**101**	**126**	**25**	**2.0**	**1.0**	**2.0**	**1.0**
HM60 ESL/BILINGUAL - ESL								
HM61 ESL TEACHER	-	-	-	-	-	-	-	-
HM62 ESL AIDE	-	-	-	-	-	-	-	-
HM64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HM69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HM60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HM63 JROTC TEACHER								
HM65 JROTC TEACHER	189	-	167	167	2.2	-	2.0	2.0
Subtotal (HM63) JROTC TEACHER	**189**	**-**	**167**	**167**	**2.2**	**-**	**2.0**	**2.0**
HM66 VOCATIONAL EDUCATION - VOCED								
HM67 VOCED TEACHER	199	-	347	347	2.9	-	4.0	4.0
HM68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HM66) VOCATIONAL EDUCATION - VOCED	**199**	**-**	**347**	**347**	**2.9**	**-**	**4.0**	**4.0**
HM77 PROVING WHATS POSSIBLE (PWP)								
HM78 PROVING WHATS POSSIBLE (PWP)	66	23	-	(23)	-	-	-	-
Subtotal (HM77) PROVING WHATS POSSIBLE (PWP)	**66**	**23**	**-**	**(23)**	**-**	**-**	**-**	**-**
HM80 EVENING CREDIT RECOVERY - ECR								
HM81 EVENING CREDIT RECOVERY - ECR	11	73	73	-	1.0	-	-	-
Subtotal (HM80) EVENING CREDIT RECOVERY - ECR	**11**	**73**	**73**	**-**	**1.0**	**-**	**-**	**-**
HM82 INSTRUCTIONAL TECH SYSTEM								
HM83 INSTRUCTIONAL TECH SYSTEM	181	119	115	(4)	-	1.0	-	(1.0)
Subtotal (HM82) INSTRUCTIONAL TECH SYSTEM	**181**	**119**	**115**	**(4)**	**-**	**1.0**	**-**	**(1.0)**
HM86 FAMILY AND COMMUNITY ENGAGEMENT								
HM87 FAMILY AND COMMUNITY ENGAGEMENT	5	-	-	-	-	-	-	-
Subtotal (HM86) FAMILY AND COMMUNITY ENGAGEMENT	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HM90 CUSTODIAL SERVICES								
HM91 CUSTODIAL SERVICES	454	445	452	7	10.0	10.0	10.0	-
HM93 CUSTODIAL OTHERS	21	14	26	12	-	-	-	-
Subtotal (HM90) CUSTODIAL SERVICES	**475**	**459**	**477**	**19**	**10.0**	**10.0**	**10.0**	**-**
HM96 FIXED COST								
HM97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HM96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HM98 PROFESSIONAL DEVELOPMENT								
HM99 PROFESSIONAL DEVELOPMENT	4	-	26	26	-	-	-	-
Subtotal (HM98) PROFESSIONAL DEVELOPMENT	**4**	**-**	**26**	**26**	**-**	**-**	**-**	**-**
Total	**8,197**	**7,645**	**8,888**	**1,243**	**94.8**	**94.4**	**105.9**	**11.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	7,330	6,846	7,756	910	89.7	89.4	95.5	6.1
0602 ROTC	74	85	71	(14)	1.2	1.0	0.8	(0.2)
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	176	176	-	-	1.5	1.5
0733 OSSE SUB GRANTS TO LEA - TITLE 1	472	435	574	138	3.9	1.0	5.6	4.6
0735 OSSE SUB GRANTS TO LEA - TITLE 2	19	16	17	1	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	94	94	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	170	173	4	-	2.0	2.0	-
8200 FEDERAL GRANTS	303	93	28	(65)	-	1.0	0.3	(0.7)
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**8,197**	**7,645**	**8,888**	**1,243**	**94.8**	**94.4**	**105.9**	**11.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	6,563	6,465	7,132	667	94.3	94.4	97.5	3.1
0012 REGULAR PAY - OTHER	116	-	299	299	0.5	-	8.4	8.4
0013 ADDITIONAL GROSS PAY	275	145	115	(30)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	877	844	1,000	156	-	-	-	-
0015 OVERTIME PAY	24	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	119	122	118	(4)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	48	19	77	59	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	37	-	5	5	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	11	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	129	50	132	81	-	-	-	-
Total Comptroller Source Allocation	**8,197**	**7,645**	**8,888**	**1,243**	**94.8**	**94.4**	**105.9**	**11.5**

(Numbers may not add up due to rounding)

Hardy Middle School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) www.hardyms.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 2015:	386	**FY 2015:**	4,601
Audited FY 2016:	374	**FY 2016:**	4,150
Projected FY 2017:	403	**Proposed FY 2017:**	4,258

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
MC05 TEXTBOOKS								
MC06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MC05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MC10 SCHOOL LEADERSHIP								
MC11 PRINCIPAL/ASSISTANT PRINCIPAL	376	420	406	(14)	3.0	3.0	3.0	-
Subtotal (MC10) SCHOOL LEADERSHIP	**376**	**420**	**406**	**(14)**	**3.0**	**3.0**	**3.0**	**-**
MC13 SCHOOL ADMINISTRATIVE SUPPORT								
MC14 ADMINISTRATIVE OFFICER	97	82	82	0	1.0	1.0	1.0	-
MC15 BUSINESS MANAGER	87	72	72	0	1.0	1.0	1.0	-
MC16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
MC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MC18 OFFICE STAFF	55	52	91	39	1.0	1.0	2.0	1.0
MC19 OTHERS	91	59	6	(53)	1.0	1.0	-	(1.0)
Subtotal (MC13) SCHOOL ADMINISTRATIVE SUPPORT	**330**	**265**	**306**	**41**	**4.0**	**4.0**	**5.0**	**1.0**
MC20 GENERAL EDUCATION - GE								
MC21 GE TEACHER	1,644	1,443	1,388	(56)	16.0	17.0	16.0	(1.0)
MC22 GE AIDE	-	-	-	-	-	-	-	-
MC23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MC24 GE COUNSELOR	121	85	-	(85)	1.0	1.0	-	(1.0)
MC25 GE COORDINATOR	-	-	-	-	-	-	-	-
MC26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
MC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
MC28 RELATED ART TEACHER	663	594	650	56	6.9	7.0	7.5	0.5
MC29 GE OTHERS	115	131	107	(25)	-	-	-	-
Subtotal (MC20) GENERAL EDUCATION - GE	**2,543**	**2,254**	**2,145**	**(109)**	**24.0**	**25.0**	**23.5**	**(1.5)**
MC30 SPECIAL EDUCATION -SPED								
MC31 SPED TEACHER	415	509	520	11	6.0	6.0	6.0	-
MC32 SPED AIDE	120	95	109	15	2.8	2.8	2.8	-
MC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MC35 SPED COORDINATOR	99	98	-	(98)	1.0	1.0	-	(1.0)
MC36 SPED SOCIAL WORKER	67	85	87	2	1.0	1.0	1.0	-
MC37 SPED PSYCHOLOGIST	110	42	87	44	1.0	0.5	1.0	0.5
MC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MC39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MC30) SPECIAL EDUCATION -SPED	**811**	**829**	**803**	**(26)**	**11.9**	**11.3**	**10.8**	**(0.5)**
MC40 EARLY CHILDHOOD EDUCATION - ECE								
MC41 ECE TEACHER	15	-	-	-	-	-	-	-
Subtotal (MC40) EARLY CHILDHOOD EDUCATION - ECE	**15**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MC45 EXTENDED DAY - EDAY								
MC46 EDAY TEACHER	-	-	-	-	-	-	-	-
MC47 EDAY AIDE	-	-	-	-	-	-	-	-
MC48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MC49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (MC45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MC50 AFTERSCHOOLS PROGRAM - ASP								
MC51 ASP TEACHER	-	-	-	-	-	-	-	-
MC52 ASP AIDE	-	-	-	-	-	-	-	-
MC53 ASP COORDINATOR	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
Subtotal (MC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MC55 LIBRARY AND MEDIA - LIB								
MC56 LIB LIBRARIAN	65	85	87	2	1.0	1.0	1.0	-
MC57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MC59 LIB OTHERS	-	8	-	(8)	-	-	-	-
Subtotal (MC55) LIBRARY AND MEDIA - LIB	**65**	**93**	**87**	**(6)**	**1.0**	**1.0**	**1.0**	**-**
MC60 ESL/BILINGUAL - ESL								
MC61 ESL TEACHER	(17)	85	173	89	1.0	1.0	2.0	1.0
MC62 ESL AIDE	-	-	-	-	-	-	-	-
MC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MC60) ESL/BILINGUAL - ESL	**(17)**	**85**	**173**	**89**	**1.0**	**1.0**	**2.0**	**1.0**
MC66 VOCATIONAL EDUCATION - VOCED								
MC67 VOCED TEACHER	117	-	-	-	-	-	-	-
MC68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MC66) VOCATIONAL EDUCATION - VOCED	**117**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MC77 PROVING WHATS POSSIBLE (PWP)								
MC78 PROVING WHATS POSSIBLE (PWP)	35	7	-	(7)	-	-	-	-
Subtotal (MC77) PROVING WHATS POSSIBLE (PWP)	**35**	**7**	**-**	**(7)**	**-**	**-**	**-**	**-**
MC80 EVENING CREDIT RECOVERY - ECR								
MC81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MC80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MC82 INSTRUCTIONAL TECH SYSTEM								
MC83 INSTRUCTIONAL TECH SYSTEM	59	15	125	110	1.0	-	1.0	1.0
Subtotal (MC82) INSTRUCTIONAL TECH SYSTEM	**59**	**15**	**125**	**110**	**1.0**	**-**	**1.0**	**1.0**
MC86 FAMILY AND COMMUNITY ENGAGEMENT								
MC87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	-	-	-	-	-	-
Subtotal (MC86) FAMILY AND COMMUNITY ENGAGEMENT	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MC90 CUSTODIAL SERVICES								
MC91 CUSTODIAL SERVICES	243	163	188	25	3.0	3.0	4.0	1.0
MC93 CUSTODIAL OTHERS	20	20	25	5	-	-	-	-
Subtotal (MC90) CUSTODIAL SERVICES	**263**	**183**	**213**	**30**	**3.0**	**3.0**	**4.0**	**1.0**
MC96 FIXED COST								
MC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MC98 PROFESSIONAL DEVELOPMENT								
MC99 PROFESSIONAL DEVELOPMENT	2	-	-	-	-	-	-	-
Subtotal (MC98) PROFESSIONAL DEVELOPMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**4,601**	**4,150**	**4,258**	**108**	**48.9**	**48.3**	**50.3**	**2.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,511	3,991	4,098	106	46.4	47.3	48.5	1.2
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	79	64	64	0	0.5	-	0.7	0.7
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	10	9	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	-	-	-	-	1.9	-	-	-
8450 PRIVATE DONATIONS	1	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,601**	**4,150**	**4,258**	**108**	**48.9**	**48.3**	**50.3**	**2.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,690	3,493	3,453	(41)	48.9	48.3	46.5	(1.8)
0012 REGULAR PAY - OTHER	68	-	143	143	-	-	3.8	3.8
0013 ADDITIONAL GROSS PAY	72	43	53	10	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	436	456	484	28	-	-	-	-
0015 OVERTIME PAY	102	15	2	(12)	-	-	-	-
0020 SUPPLIES AND MATERIALS	123	75	59	(16)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	36	33	23	(10)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	5	8	-	(8)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	70	28	41	13	-	-	-	-
Total Comptroller Source Allocation	**4,601**	**4,150**	**4,258**	**108**	**48.9**	**48.3**	**50.3**	**2.0**

(Numbers may not add up due to rounding)

Hart Middle School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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. – 3:15 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 2015:	479	**FY 2015:**	6,559
Audited FY 2016:	381	**FY 2016:**	6,394
Projected FY 2017:	341	**Proposed FY 2017:**	6,169

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
MD05 TEXTBOOKS								
MD06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MD05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MD10 SCHOOL LEADERSHIP								
MD11 PRINCIPAL/ASSISTANT PRINCIPAL	631	550	413	(137)	5.0	4.0	3.0	(1.0)
Subtotal (MD10) SCHOOL LEADERSHIP	**631**	**550**	**413**	**(137)**	**5.0**	**4.0**	**3.0**	**(1.0)**
MD13 SCHOOL ADMINISTRATIVE SUPPORT								
MD14 ADMINISTRATIVE OFFICER	51	184	384	200	-	2.0	4.0	2.0
MD15 BUSINESS MANAGER	85	72	72	0	1.0	1.0	1.0	-
MD16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
MD17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MD18 OFFICE STAFF	97	104	142	38	2.0	2.0	3.0	1.0
MD19 OTHERS	115	54	3	(51)	2.0	1.0	-	(1.0)
Subtotal (MD13) SCHOOL ADMINISTRATIVE SUPPORT	**348**	**414**	**656**	**243**	**5.0**	**6.0**	**9.0**	**3.0**
MD20 GENERAL EDUCATION - GE								
MD21 GE TEACHER	1,950	2,131	1,655	(476)	25.1	24.0	18.0	(6.0)
MD22 GE AIDE	-	24	31	8	0.7	0.7	0.9	0.2
MD23 GE BEHAVIOR TECHNICIAN	141	-	-	-	1.0	-	-	-
MD24 GE COUNSELOR	187	255	184	(71)	2.0	3.0	2.0	(1.0)
MD25 GE COORDINATOR	13	148	51	(98)	-	2.0	1.0	(1.0)
MD26 GE INSTRUCTIONAL COACH	86	85	184	99	1.0	1.0	2.0	1.0
MD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	73	-	67	67	1.0	-	1.0	1.0
MD28 RELATED ART TEACHER	434	509	551	42	2.9	6.0	6.0	-
MD29 GE OTHERS	90	165	172	7	-	-	-	-
Subtotal (MD20) GENERAL EDUCATION - GE	**2,973**	**3,317**	**2,895**	**(421)**	**33.7**	**36.7**	**30.9**	**(5.8)**
MD30 SPECIAL EDUCATION -SPED								
MD31 SPED TEACHER	1,095	934	919	(15)	14.0	11.0	10.0	(1.0)
MD32 SPED AIDE	249	189	189	(1)	6.4	5.7	5.3	(0.4)
MD33 SPED BEHAVIOR TECHNICIAN	-	127	127	0	-	3.0	3.0	-
MD34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MD35 SPED COORDINATOR	100	-	-	-	1.0	-	-	-
MD36 SPED SOCIAL WORKER	422	340	367	28	4.0	4.0	4.0	-
MD37 SPED PSYCHOLOGIST	94	85	92	7	1.0	1.0	1.0	-
MD38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MD39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MD30) SPECIAL EDUCATION -SPED	**1,959**	**1,674**	**1,693**	**19**	**26.5**	**24.7**	**23.3**	**(1.4)**
MD45 EXTENDED DAY - EDAY								
MD46 EDAY TEACHER	-	-	-	-	-	-	-	-
MD47 EDAY AIDE	-	-	-	-	-	-	-	-
MD48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MD49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (MD45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MD50 AFTERSCHOOLS PROGRAM - ASP								
MD51 ASP TEACHER	8	-	14	14	1.0	-	-	-
MD52 ASP AIDE	38	-	-	-	-	-	-	-
MD53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MD50) AFTERSCHOOLS PROGRAM - ASP	**46**	**-**	**14**	**14**	**1.0**	**-**	**-**	**-**
MD55 LIBRARY AND MEDIA - LIB								
MD56 LIB LIBRARIAN	78	85	92	7	1.0	1.0	1.0	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
MD57 LIB AIDE-TECH	-	-	-	-	1.0	-	-	-
MD59 LIB OTHERS	6	12	-	(12)	-	-	-	-
Subtotal (MD55) LIBRARY AND MEDIA - LIB	**85**	**97**	**92**	**(5)**	**2.0**	**1.0**	**1.0**	**-**
MD60 ESL/BILINGUAL - ESL								
MD61 ESL TEACHER	-	-	-	-	-	-	-	-
MD62 ESL AIDE	-	-	-	-	-	-	-	-
MD64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MD69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MD60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MD66 VOCATIONAL EDUCATION - VOCED								
MD67 VOCED TEACHER	-	-	-	-	-	-	-	-
MD68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MD66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MD77 PROVING WHATS POSSIBLE (PWP)								
MD78 PROVING WHATS POSSIBLE (PWP)	57	26	-	(26)	-	-	-	-
Subtotal (MD77) PROVING WHATS POSSIBLE (PWP)	**57**	**26**	**-**	**(26)**	**-**	**-**	**-**	**-**
MD80 EVENING CREDIT RECOVERY - ECR								
MD81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MD80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MD82 INSTRUCTIONAL TECH SYSTEM								
MD83 INSTRUCTIONAL TECH SYSTEM	18	26	104	77	1.0	-	1.0	1.0
Subtotal (MD82) INSTRUCTIONAL TECH SYSTEM	**18**	**26**	**104**	**77**	**1.0**	**-**	**1.0**	**1.0**
MD86 FAMILY AND COMMUNITY ENGAGEMENT								
MD87 FAMILY AND COMMUNITY ENGAGEMENT	4	-	-	-	-	-	-	-
Subtotal (MD86) FAMILY AND COMMUNITY ENGAGEMENT	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MD90 CUSTODIAL SERVICES								
MD91 CUSTODIAL SERVICES	420	283	285	2	6.0	6.0	6.0	-
MD93 CUSTODIAL OTHERS	17	6	9	3	-	-	-	-
Subtotal (MD90) CUSTODIAL SERVICES	**438**	**289**	**294**	**5**	**6.0**	**6.0**	**6.0**	**-**
MD96 FIXED COST								
MD97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MD96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MD98 PROFESSIONAL DEVELOPMENT								
MD99 PROFESSIONAL DEVELOPMENT	-	-	8	8	-	-	-	-
Subtotal (MD98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
Total	**6,559**	**6,394**	**6,169**	**(224)**	**80.2**	**78.4**	**74.2**	**(4.2)**
Budget by Fund Detail								
0101 LOCAL FUNDS	5,840	5,887	5,790	(97)	75.3	75.4	70.6	(4.8)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	421	410	283	(127)	3.9	2.0	2.6	0.6
0735 OSSE SUB GRANTS TO LEA - TITLE 2	14	12	10	(2)	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	139	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	0.9	(0.1)
8200 FEDERAL GRANTS	145	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**6,559**	**6,394**	**6,169**	**(224)**	**80.2**	**78.4**	**74.2**	**(4.2)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,163	5,448	5,120	(328)	79.2	78.4	71.3	(7.1)
0012 REGULAR PAY - OTHER	219	-	119	119	1.0	-	2.9	2.9
0013 ADDITIONAL GROSS PAY	115	6	18	11	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	783	710	709	(1)	-	-	-	-
0015 OVERTIME PAY	84	-	4	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	71	61	28	(33)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	37	28	43	15	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	58	102	124	22	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	29	39	5	(34)	-	-	-	-
Total Comptroller Source Allocation	**6,559**	**6,394**	**6,169**	**(224)**	**80.2**	**78.4**	**74.2**	**(4.2)**

(Numbers may not add up due to rounding)

Hearst Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	291	**FY 2015:**	3,149
Audited FY 2016:	316	**FY 2016:**	3,406
Projected FY 2017:	315	**Proposed FY 2017:**	3,491

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EQ05 TEXTBOOKS								
EQ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EQ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EQ10 SCHOOL LEADERSHIP								
EQ11 PRINCIPAL/ASSISTANT PRINCIPAL	110	160	156	(5)	1.0	1.0	1.0	-
Subtotal (EQ10) SCHOOL LEADERSHIP	**110**	**160**	**156**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
EQ13 SCHOOL ADMINISTRATIVE SUPPORT								
EQ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EQ15 BUSINESS MANAGER	27	72	72	0	-	1.0	1.0	-
EQ16 REGISTRAR	8	22	22	0	-	0.5	0.5	-
EQ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EQ18 OFFICE STAFF	72	-	-	-	2.0	-	-	-
EQ19 OTHERS	55	4	-	(4)	1.0	-	-	-
Subtotal (EQ13) SCHOOL ADMINISTRATIVE SUPPORT	**162**	**99**	**94**	**(4)**	**3.0**	**1.5**	**1.5**	**-**
EQ20 GENERAL EDUCATION - GE								
EQ21 GE TEACHER	1,039	934	954	20	13.5	11.0	12.0	1.0
EQ22 GE AIDE	159	47	82	35	2.4	1.4	2.1	0.7
EQ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EQ24 GE COUNSELOR	121	85	-	(85)	1.0	1.0	-	(1.0)
EQ25 GE COORDINATOR	-	-	-	-	-	-	-	-
EQ26 GE INSTRUCTIONAL COACH	23	85	173	89	-	1.0	2.0	1.0
EQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EQ28 RELATED ART TEACHER	233	297	304	6	2.0	3.5	3.5	-
EQ29 GE OTHERS	23	17	7	(10)	-	-	-	-
Subtotal (EQ20) GENERAL EDUCATION - GE	**1,598**	**1,465**	**1,520**	**55**	**19.0**	**17.9**	**19.6**	**1.7**
EQ30 SPECIAL EDUCATION -SPED								
EQ31 SPED TEACHER	323	509	434	(76)	5.0	6.0	5.0	(1.0)
EQ32 SPED AIDE	134	142	164	22	4.3	4.3	4.3	-
EQ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EQ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EQ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EQ36 SPED SOCIAL WORKER	6	85	87	2	-	1.0	1.0	-
EQ37 SPED PSYCHOLOGIST	63	42	43	1	0.5	0.5	0.5	-
EQ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EQ39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (EQ30) SPECIAL EDUCATION -SPED	**526**	**779**	**727**	**(51)**	**9.8**	**11.8**	**10.8**	**(1.0)**
EQ40 EARLY CHILDHOOD EDUCATION - ECE								
EQ41 ECE TEACHER	303	340	434	94	2.0	4.0	5.0	1.0
EQ42 ECE AIDE	88	95	109	15	2.8	2.8	2.8	-
EQ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EQ40) EARLY CHILDHOOD EDUCATION - ECE	**391**	**434**	**543**	**109**	**4.9**	**6.8**	**7.8**	**1.0**
EQ45 EXTENDED DAY - EDAY								
EQ46 EDAY TEACHER	-	-	-	-	-	-	-	-
EQ47 EDAY AIDE	-	-	-	-	-	-	-	-
EQ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EQ49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EQ45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EQ50 AFTERSCHOOLS PROGRAM - ASP								
EQ51 ASP TEACHER	-	-	-	-	-	-	-	-
EQ52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EQ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EQ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EQ55 LIBRARY AND MEDIA - LIB								
EQ56 LIB LIBRARIAN	90	85	87	2	1.0	1.0	1.0	-
EQ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EQ59 LIB OTHERS	2	6	-	(6)	-	-	-	-
Subtotal (EQ55) LIBRARY AND MEDIA - LIB	**92**	**91**	**87**	**(4)**	**1.0**	**1.0**	**1.0**	**-**
EQ60 ESL/BILINGUAL - ESL								
EQ61 ESL TEACHER	23	170	173	4	1.0	2.0	2.0	-
EQ62 ESL AIDE	-	-	-	-	-	-	-	-
EQ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EQ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EQ60) ESL/BILINGUAL - ESL	**23**	**170**	**173**	**4**	**1.0**	**2.0**	**2.0**	**-**
EQ66 VOCATIONAL EDUCATION - VOCED								
EQ67 VOCED TEACHER	-	-	-	-	-	-	-	-
EQ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EQ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EQ77 PROVING WHATS POSSIBLE (PWP)								
EQ78 PROVING WHATS POSSIBLE (PWP)	14	5	-	(5)	-	-	-	-
Subtotal (EQ77) PROVING WHATS POSSIBLE (PWP)	**14**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
EQ82 INSTRUCTIONAL TECH SYSTEM								
EQ83 INSTRUCTIONAL TECH SYSTEM	4	-	-	-	-	-	-	-
Subtotal (EQ82) INSTRUCTIONAL TECH SYSTEM	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EQ86 FAMILY AND COMMUNITY ENGAGEMENT								
EQ87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EQ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EQ90 CUSTODIAL SERVICES								
EQ91 CUSTODIAL SERVICES	219	199	185	(13)	3.0	4.0	4.0	-
EQ93 CUSTODIAL OTHERS	7	5	5	0	-	-	-	-
Subtotal (EQ90) CUSTODIAL SERVICES	**226**	**204**	**191**	**(13)**	**3.0**	**4.0**	**4.0**	**-**
EQ96 FIXED COST								
EQ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EQ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EQ98 PROFESSIONAL DEVELOPMENT								
EQ99 PROFESSIONAL DEVELOPMENT	3	-	-	-	-	-	-	-
Subtotal (EQ98) PROFESSIONAL DEVELOPMENT	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**3,149**	**3,406**	**3,491**	**85**	**42.6**	**46.0**	**47.7**	**1.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,074	3,314	3,396	83	42.6	45.0	45.7	0.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	3	7	8	1	-	-	1.0	1.0
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	72	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,149**	**3,406**	**3,491**	**85**	**42.6**	**46.0**	**47.7**	**1.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,437	2,977	2,753	(225)	42.6	46.0	38.5	(7.5)
0012 REGULAR PAY - OTHER	215	-	316	316	-	-	9.2	9.2
0013 ADDITIONAL GROSS PAY	30	8	0	(8)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	404	389	410	21	-	-	-	-
0015 OVERTIME PAY	6	2	-	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	19	19	12	(6)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	7	-	-	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	24	5	-	(5)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	7	6	-	(6)	-	-	-	-
Total Comptroller Source Allocation	**3,149**	**3,406**	**3,491**	**85**	**42.6**	**46.0**	**47.7**	**1.7**

(Numbers may not add up due to rounding)

Hendley Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	503	**FY 2015:**	5,004
Audited FY 2016:	463	**FY 2016:**	5,192
Projected FY 2017:	479	**Proposed FY 2017:**	5,289

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
ER05 TEXTBOOKS								
ER06 TEXTBOOKS	1	2	-	(2)	-	-	-	-
Subtotal (ER05) TEXTBOOKS	**1**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
ER10 SCHOOL LEADERSHIP								
ER11 PRINCIPAL/ASSISTANT PRINCIPAL	291	420	281	(139)	2.0	3.0	2.0	(1.0)
Subtotal (ER10) SCHOOL LEADERSHIP	**291**	**420**	**281**	**(139)**	**2.0**	**3.0**	**2.0**	**(1.0)**
ER13 SCHOOL ADMINISTRATIVE SUPPORT								
ER14 ADMINISTRATIVE OFFICER	-	102	250	148	-	1.0	3.0	2.0
ER15 BUSINESS MANAGER	94	-	-	-	1.0	-	-	-
ER16 REGISTRAR	-	-	-	-	-	-	-	-
ER17 DEAN OF STUDENTS	71	-	190	190	1.0	-	2.0	2.0
ER18 OFFICE STAFF	112	163	91	(72)	3.0	3.0	2.0	(1.0)
ER19 OTHERS	184	1	-	(1)	2.0	-	-	-
Subtotal (ER13) SCHOOL ADMINISTRATIVE SUPPORT	**461**	**265**	**531**	**265**	**7.0**	**4.0**	**7.0**	**3.0**
ER20 GENERAL EDUCATION - GE								
ER21 GE TEACHER	1,684	1,361	1,380	20	20.1	16.0	15.0	(1.0)
ER22 GE AIDE	116	188	31	(156)	2.1	5.8	0.9	(5.0)
ER23 GE BEHAVIOR TECHNICIAN	54	-	-	-	1.0	-	-	-
ER24 GE COUNSELOR	-	-	-	-	-	-	-	-
ER25 GE COORDINATOR	28	47	-	(47)	-	1.0	-	(1.0)
ER26 GE INSTRUCTIONAL COACH	103	85	184	99	1.0	1.0	2.0	1.0
ER27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	170	92	(78)	-	2.0	1.0	(1.0)
ER28 RELATED ART TEACHER	485	382	413	31	2.9	4.5	4.5	-
ER29 GE OTHERS	79	97	87	(10)	-	-	-	-
Subtotal (ER20) GENERAL EDUCATION - GE	**2,550**	**2,329**	**2,187**	**(141)**	**27.1**	**30.3**	**23.4**	**(7.0)**
ER30 SPECIAL EDUCATION -SPED								
ER31 SPED TEACHER	345	255	505	251	5.0	3.0	5.5	2.5
ER32 SPED AIDE	-	-	31	31	-	-	0.9	0.9
ER33 SPED BEHAVIOR TECHNICIAN	-	127	42	(84)	-	3.0	1.0	(2.0)
ER34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ER35 SPED COORDINATOR	21	-	-	-	-	-	-	-
ER36 SPED SOCIAL WORKER	216	255	184	(71)	2.0	3.0	2.0	(1.0)
ER37 SPED PSYCHOLOGIST	83	85	92	7	1.0	1.0	1.0	-
ER38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ER39 SPED OTHERS	1	1	-	(1)	-	-	-	-
Subtotal (ER30) SPECIAL EDUCATION -SPED	**666**	**722**	**854**	**133**	**8.0**	**10.0**	**10.4**	**0.4**
ER40 EARLY CHILDHOOD EDUCATION - ECE								
ER41 ECE TEACHER	384	679	643	(36)	4.0	8.0	7.0	(1.0)
ER42 ECE AIDE	133	118	220	102	5.7	3.6	6.2	2.6
ER43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (ER40) EARLY CHILDHOOD EDUCATION - ECE	**517**	**797**	**863**	**66**	**9.7**	**11.6**	**13.2**	**1.6**
ER45 EXTENDED DAY - EDAY								
ER46 EDAY TEACHER	-	-	-	-	-	-	-	-
ER47 EDAY AIDE	-	-	-	-	-	-	-	-
ER48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
ER49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (ER45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ER50 AFTERSCHOOLS PROGRAM - ASP								
ER51 ASP TEACHER	25	132	54	(78)	1.9	-	-	-
ER52 ASP AIDE	26	-	60	60	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
ER53 ASP COORDINATOR	55	-	56	56	-	-	1.0	1.0
Subtotal (ER50) AFTERSCHOOLS PROGRAM - ASP	**106**	**132**	**170**	**38**	**1.9**	**-**	**1.0**	**1.0**
ER55 LIBRARY AND MEDIA - LIB								
ER56 LIB LIBRARIAN	103	85	92	7	1.0	1.0	1.0	-
ER57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
ER59 LIB OTHERS	-	15	-	(15)	-	-	-	-
Subtotal (ER55) LIBRARY AND MEDIA - LIB	**103**	**100**	**92**	**(8)**	**1.0**	**1.0**	**1.0**	**-**
ER60 ESL/BILINGUAL - ESL								
ER61 ESL TEACHER	-	-	-	-	-	-	-	-
ER62 ESL AIDE	-	-	-	-	-	-	-	-
ER64 ESL COUNSELOR	-	-	-	-	-	-	-	-
ER69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (ER60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ER66 VOCATIONAL EDUCATION - VOCED								
ER67 VOCED TEACHER	-	-	-	-	-	-	-	-
ER68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (ER66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ER77 PROVING WHATS POSSIBLE (PWP)								
ER78 PROVING WHATS POSSIBLE (PWP)	30	69	-	(69)	-	-	-	-
Subtotal (ER77) PROVING WHATS POSSIBLE (PWP)	**30**	**69**	**-**	**(69)**	**-**	**-**	**-**	**-**
ER82 INSTRUCTIONAL TECH SYSTEM								
ER83 INSTRUCTIONAL TECH SYSTEM	(8)	120	119	(1)	-	1.0	1.0	-
Subtotal (ER82) INSTRUCTIONAL TECH SYSTEM	**(8)**	**120**	**119**	**(1)**	**-**	**1.0**	**1.0**	**-**
ER86 FAMILY AND COMMUNITY ENGAGEMENT								
ER87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (ER86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
ER90 CUSTODIAL SERVICES								
ER91 CUSTODIAL SERVICES	270	213	185	(28)	4.0	4.0	4.0	-
ER93 CUSTODIAL OTHERS	10	11	6	(5)	-	-	-	-
Subtotal (ER90) CUSTODIAL SERVICES	**281**	**224**	**191**	**(33)**	**4.0**	**4.0**	**4.0**	**-**
ER96 FIXED COST								
ER97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ER96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ER98 PROFESSIONAL DEVELOPMENT								
ER99 PROFESSIONAL DEVELOPMENT	6	8	-	(8)	-	-	-	-
Subtotal (ER98) PROFESSIONAL DEVELOPMENT	**6**	**8**	**-**	**(8)**	**-**	**-**	**-**	**-**
Total	**5,004**	**5,192**	**5,289**	**97**	**60.9**	**64.9**	**62.9**	**(2.0)**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,586	4,804	4,836	33	57.0	61.9	59.1	(2.8)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	51	85	83	(2)	1.9	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	209	206	184	(21)	1.9	2.0	1.9	(0.1)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	13	13	12	(1)	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	173	89	-	1.0	1.8	0.8
8200 FEDERAL GRANTS	139	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	6	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,004**	**5,192**	**5,289**	**97**	**60.9**	**64.9**	**62.9**	**(2.0)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,985	4,257	4,185	(72)	57.9	64.9	54.9	(10.0)
0012 REGULAR PAY - OTHER	167	-	267	267	2.9	-	8.0	8.0
0013 ADDITIONAL GROSS PAY	96	166	114	(51)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	596	555	603	48	-	-	-	-
0015 OVERTIME PAY	47	6	-	(6)	-	-	-	-
0020 SUPPLIES AND MATERIALS	41	60	29	(31)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	11	16	-	(16)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	63	76	61	(15)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	2	-	3	3	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	(3)	56	27	(29)	-	-	-	-
Total Comptroller Source Allocation	**5,004**	**5,192**	**5,289**	**97**	**60.9**	**64.9**	**62.9**	**(2.0)**

(Numbers may not add up due to rounding)

Houston Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	279	**FY 2015:**	3,787
Audited FY 2016:	275	**FY 2016:**	3,418
Projected FY 2017:	280	**Proposed FY 2017:**	3,565

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
ES05 TEXTBOOKS								
ES06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (ES05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ES10 SCHOOL LEADERSHIP								
ES11 PRINCIPAL/ASSISTANT PRINCIPAL	134	160	156	(5)	1.0	1.0	1.0	-
Subtotal (ES10) SCHOOL LEADERSHIP	**134**	**160**	**156**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
ES13 SCHOOL ADMINISTRATIVE SUPPORT								
ES14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
ES15 BUSINESS MANAGER	13	36	72	36	-	0.5	1.0	0.5
ES16 REGISTRAR	57	44	44	0	1.0	1.0	1.0	-
ES17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
ES18 OFFICE STAFF	60	52	-	(52)	1.0	1.0	-	(1.0)
ES19 OTHERS	4	2	-	(2)	-	-	-	-
Subtotal (ES13) SCHOOL ADMINISTRATIVE SUPPORT	**134**	**135**	**117**	**(18)**	**2.0**	**2.5**	**2.0**	**(0.5)**
ES20 GENERAL EDUCATION - GE								
ES21 GE TEACHER	1,235	728	1,041	313	11.0	9.0	12.0	3.0
ES22 GE AIDE	35	-	-	-	-	-	-	-
ES23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ES24 GE COUNSELOR	1	-	-	-	-	-	-	-
ES25 GE COORDINATOR	-	51	-	(51)	-	1.0	-	(1.0)
ES26 GE INSTRUCTIONAL COACH	197	85	87	2	1.0	1.0	1.0	-
ES27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	26	85	-	(85)	1.0	1.0	-	(1.0)
ES28 RELATED ART TEACHER	141	255	260	6	3.0	3.0	3.0	-
ES29 GE OTHERS	26	142	95	(47)	-	-	-	-
Subtotal (ES20) GENERAL EDUCATION - GE	**1,662**	**1,345**	**1,483**	**137**	**16.0**	**15.0**	**16.0**	**1.0**
ES30 SPECIAL EDUCATION -SPED								
ES31 SPED TEACHER	562	509	434	(76)	6.0	6.0	5.0	(1.0)
ES32 SPED AIDE	182	142	191	49	4.3	4.3	5.0	0.7
ES33 SPED BEHAVIOR TECHNICIAN	-	42	42	0	-	1.0	1.0	-
ES34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ES35 SPED COORDINATOR	-	49	-	(49)	-	0.5	-	(0.5)
ES36 SPED SOCIAL WORKER	123	85	87	2	1.0	1.0	1.0	-
ES37 SPED PSYCHOLOGIST	108	85	87	2	1.0	1.0	1.0	-
ES38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ES39 SPED OTHERS	1	0	-	0	-	-	-	-
Subtotal (ES30) SPECIAL EDUCATION -SPED	**976**	**913**	**840**	**(72)**	**12.3**	**13.8**	**13.0**	**(0.8)**
ES40 EARLY CHILDHOOD EDUCATION - ECE								
ES41 ECE TEACHER	421	461	607	147	3.0	5.0	7.0	2.0
ES42 ECE AIDE	141	118	136	18	3.6	3.6	3.6	-
ES43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (ES40) EARLY CHILDHOOD EDUCATION - ECE	**561**	**579**	**744**	**165**	**6.6**	**8.6**	**10.6**	**2.0**
ES45 EXTENDED DAY - EDAY								
ES46 EDAY TEACHER	4	-	-	-	-	-	-	-
ES47 EDAY AIDE	-	-	-	-	-	-	-	-
ES48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
ES49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (ES45) EXTENDED DAY - EDAY	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ES50 AFTERSCHOOLS PROGRAM - ASP								
ES51 ASP TEACHER	21	8	-	(8)	1.0	-	-	-
ES52 ASP AIDE	30	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
ES53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (ES50) AFTERSCHOOLS PROGRAM - ASP	**51**	**8**	**-**	**(8)**	**1.0**	**-**	**-**	**-**
ES55 LIBRARY AND MEDIA - LIB								
ES56 LIB LIBRARIAN	25	42	43	1	0.5	0.5	0.5	-
ES57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
ES59 LIB OTHERS	-	8	-	(8)	-	-	-	-
Subtotal (ES55) LIBRARY AND MEDIA - LIB	**25**	**50**	**43**	**(7)**	**0.5**	**0.5**	**0.5**	**-**
ES60 ESL/BILINGUAL - ESL								
ES61 ESL TEACHER	-	-	-	-	-	-	-	-
ES62 ESL AIDE	-	-	-	-	-	-	-	-
ES64 ESL COUNSELOR	-	-	-	-	-	-	-	-
ES69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (ES60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ES66 VOCATIONAL EDUCATION - VOCED								
ES67 VOCED TEACHER	-	-	-	-	-	-	-	-
ES68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (ES66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ES77 PROVING WHATS POSSIBLE (PWP)								
ES78 PROVING WHATS POSSIBLE (PWP)	26	33	-	(33)	-	-	-	-
Subtotal (ES77) PROVING WHATS POSSIBLE (PWP)	**26**	**33**	**-**	**(33)**	**-**	**-**	**-**	**-**
ES82 INSTRUCTIONAL TECH SYSTEM								
ES83 INSTRUCTIONAL TECH SYSTEM	25	20	9	(11)	-	-	-	-
Subtotal (ES82) INSTRUCTIONAL TECH SYSTEM	**25**	**20**	**9**	**(11)**	**-**	**-**	**-**	**-**
ES86 FAMILY AND COMMUNITY ENGAGEMENT								
ES87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (ES86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ES90 CUSTODIAL SERVICES								
ES91 CUSTODIAL SERVICES	179	164	172	9	3.0	3.0	3.0	-
ES93 CUSTODIAL OTHERS	9	4	2	(3)	-	-	-	-
Subtotal (ES90) CUSTODIAL SERVICES	**188**	**168**	**174**	**6**	**3.0**	**3.0**	**3.0**	**-**
ES96 FIXED COST								
ES97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ES96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ES98 PROFESSIONAL DEVELOPMENT								
ES99 PROFESSIONAL DEVELOPMENT	-	8	-	(8)	-	-	-	-
Subtotal (ES98) PROFESSIONAL DEVELOPMENT	**-**	**8**	**-**	**(8)**	**-**	**-**	**-**	**-**
Total	**3,787**	**3,418**	**3,565**	**147**	**42.4**	**44.3**	**46.0**	**1.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,542	3,207	3,364	157	40.4	42.3	43.7	1.4
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	41	5	-	(5)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	112	114	107	(7)	1.0	1.0	1.2	0.2
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	71	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	14	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,787**	**3,418**	**3,565**	**147**	**42.4**	**44.3**	**46.0**	**1.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,987	2,815	2,760	(56)	41.4	44.3	37.5	(6.8)
0012 REGULAR PAY - OTHER	120	-	292	292	1.0	-	8.5	8.5
0013 ADDITIONAL GROSS PAY	90	98	76	(22)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	478	372	408	36	-	-	-	-
0015 OVERTIME PAY	22	5	-	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	26	27	16	(11)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	6	23	9	(14)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	7	26	5	(21)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	51	52	-	(52)	-	-	-	-
Total Comptroller Source Allocation	**3,787**	**3,418**	**3,565**	**147**	**42.4**	**44.3**	**46.0**	**1.7**

(Numbers may not add up due to rounding)

Hyde-Addison Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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; foster their unique identities; and create and sustain a responsive, inclusive, diverse, safe and welcoming school community.

Student Enrollment		Annual Budget	
Actual FY 2015:	305	**FY 2015:**	3,051
Audited FY 2016:	316	**FY 2016:**	3,079
Projected FY 2017:	336	**Proposed FY 2017:**	3,207

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
ET05 TEXTBOOKS								
ET06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (ET05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ET10 SCHOOL LEADERSHIP								
ET11 PRINCIPAL/ASSISTANT PRINCIPAL	251	290	156	(134)	2.0	2.0	1.0	(1.0)
Subtotal (ET10) SCHOOL LEADERSHIP	**251**	**290**	**156**	**(134)**	**2.0**	**2.0**	**1.0**	**(1.0)**
ET13 SCHOOL ADMINISTRATIVE SUPPORT								
ET14 ADMINISTRATIVE OFFICER	-	-	140	140	-	-	2.0	2.0
ET15 BUSINESS MANAGER	-	82	-	(82)	-	1.0	-	(1.0)
ET16 REGISTRAR	-	-	-	-	-	-	-	-
ET17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
ET18 OFFICE STAFF	90	-	39	39	2.0	-	1.0	1.0
ET19 OTHERS	29	50	15	(35)	-	1.0	-	(1.0)
Subtotal (ET13) SCHOOL ADMINISTRATIVE SUPPORT	**119**	**132**	**194**	**62**	**2.0**	**2.0**	**3.0**	**1.0**
ET20 GENERAL EDUCATION - GE								
ET21 GE TEACHER	1,126	1,316	1,127	(189)	16.0	15.5	13.0	(2.5)
ET22 GE AIDE	130	-	-	-	2.1	-	-	-
ET23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ET24 GE COUNSELOR	-	-	-	-	-	-	-	-
ET25 GE COORDINATOR	-	-	-	-	-	-	-	-
ET26 GE INSTRUCTIONAL COACH	61	127	173	46	1.0	1.5	2.0	0.5
ET27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
ET28 RELATED ART TEACHER	182	127	260	133	0.5	1.5	3.0	1.5
ET29 GE OTHERS	5	4	8	4	-	-	-	-
Subtotal (ET20) GENERAL EDUCATION - GE	**1,505**	**1,574**	**1,569**	**(5)**	**19.7**	**18.5**	**18.0**	**(0.5)**
ET30 SPECIAL EDUCATION -SPED								
ET31 SPED TEACHER	220	170	173	4	4.5	2.0	2.0	-
ET32 SPED AIDE	17	-	-	-	0.7	-	-	-
ET33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ET34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ET35 SPED COORDINATOR	-	-	-	-	-	-	-	-
ET36 SPED SOCIAL WORKER	108	85	87	2	1.0	1.0	1.0	-
ET37 SPED PSYCHOLOGIST	50	42	43	1	0.5	0.5	0.5	-
ET38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ET39 SPED OTHERS	90	-	-	-	-	-	-	-
Subtotal (ET30) SPECIAL EDUCATION -SPED	**484**	**297**	**304**	**6**	**6.7**	**3.5**	**3.5**	**-**
ET40 EARLY CHILDHOOD EDUCATION - ECE								
ET41 ECE TEACHER	320	340	520	181	-	4.0	6.0	2.0
ET42 ECE AIDE	39	95	136	42	2.1	2.8	3.6	0.7
ET43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (ET40) EARLY CHILDHOOD EDUCATION - ECE	**360**	**434**	**657**	**223**	**2.1**	**6.8**	**9.6**	**2.7**
ET45 EXTENDED DAY - EDAY								
ET46 EDAY TEACHER	-	-	-	-	-	-	-	-
ET47 EDAY AIDE	-	-	-	-	-	-	-	-
ET48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
ET49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (ET45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ET50 AFTERSCHOOLS PROGRAM - ASP								
ET51 ASP TEACHER	-	-	-	-	-	-	-	-
ET52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
ET53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (ET50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ET55 LIBRARY AND MEDIA - LIB								
ET56 LIB LIBRARIAN	100	85	87	2	1.0	1.0	1.0	-
ET57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
ET59 LIB OTHERS	-	7	-	(7)	-	-	-	-
Subtotal (ET55) LIBRARY AND MEDIA - LIB	**100**	**91**	**87**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
ET60 ESL/BILINGUAL - ESL								
ET61 ESL TEACHER	(11)	85	87	2	2.0	1.0	1.0	-
ET62 ESL AIDE	-	-	-	-	-	-	-	-
ET64 ESL COUNSELOR	-	-	-	-	-	-	-	-
ET69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (ET60) ESL/BILINGUAL - ESL	**(11)**	**85**	**87**	**2**	**2.0**	**1.0**	**1.0**	**-**
ET66 VOCATIONAL EDUCATION - VOCED								
ET67 VOCED TEACHER	-	-	-	-	-	-	-	-
ET68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (ET66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ET77 PROVING WHATS POSSIBLE (PWP)								
ET78 PROVING WHATS POSSIBLE (PWP)	34	3	-	(3)	-	-	-	-
Subtotal (ET77) PROVING WHATS POSSIBLE (PWP)	**34**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
ET82 INSTRUCTIONAL TECH SYSTEM								
ET83 INSTRUCTIONAL TECH SYSTEM	-	-	-	-	-	-	-	-
Subtotal (ET82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ET86 FAMILY AND COMMUNITY ENGAGEMENT								
ET87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (ET86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ET90 CUSTODIAL SERVICES								
ET91 CUSTODIAL SERVICES	197	167	150	(17)	3.0	3.0	3.0	-
ET93 CUSTODIAL OTHERS	9	5	4	(1)	-	-	-	-
Subtotal (ET90) CUSTODIAL SERVICES	**206**	**172**	**154**	**(18)**	**3.0**	**3.0**	**3.0**	**-**
ET96 FIXED COST								
ET97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ET96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ET98 PROFESSIONAL DEVELOPMENT								
ET99 PROFESSIONAL DEVELOPMENT	4	-	-	-	-	-	-	-
Subtotal (ET98) PROFESSIONAL DEVELOPMENT	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**3,051**	**3,079**	**3,207**	**128**	**38.6**	**37.8**	**40.0**	**2.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	2,975	2,987	3,112	125	38.6	36.8	39.0	2.1
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	4	8	8	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	73	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,051**	**3,079**	**3,207**	**128**	**38.6**	**37.8**	**40.0**	**2.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,387	2,696	2,679	(16)	38.6	37.8	36.5	(1.3)
0012 REGULAR PAY - OTHER	164	-	122	122	-	-	3.6	3.6
0013 ADDITIONAL GROSS PAY	23	2	1	(1)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	405	352	376	25	-	-	-	-
0015 OVERTIME PAY	17	8	2	(6)	-	-	-	-
0020 SUPPLIES AND MATERIALS	17	14	27	13	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	4	1	-	(1)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	34	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	7	-	(7)	-	-	-	-
Total Comptroller Source Allocation	**3,051**	**3,079**	**3,207**	**128**	**38.6**	**37.8**	**40.0**	**2.2**

(Numbers may not add up due to rounding)

Incarcerated Youth Program Correctional Detention Facility

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) http://profiles.dcps.dc.gov/Incarcerated+Youth+Program%2c+Correctional+Detention+Facility http://www.facebook.com/dcpublicschools

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

soncyreel.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 2015:	28	**FY 2015:**	1,416
Audited FY 2016:	34	**FY 2016:**	1,321
Projected FY 2017:	28	**Proposed FY 2017:**	1,095

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
AC05 TEXTBOOKS								
AC06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AC05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC10 SCHOOL LEADERSHIP								
AC11 PRINCIPAL / ASSISTANT PRINCIPAL	256	130	125	(5)	1.0	1.0	1.0	-
Subtotal (AC10) SCHOOL LEADERSHIP	**256**	**130**	**125**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
AC13 SCHOOL ADMINISTRATIVE SUPPORT								
AC14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
AC15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
AC16 REGISTRAR	49	44	44	0	1.0	1.0	1.0	-
AC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AC18 OFFICE STAFF	42	39	-	(39)	0.5	1.0	-	(1.0)
AC19 OTHERS	-	-	-	-	-	-	-	-
Subtotal (AC13) SCHOOL ADMINISTRATIVE SUPPORT	**90**	**83**	**44**	**(39)**	**1.5**	**2.0**	**1.0**	**(1.0)**
AC20 ALTERNATIVE EDUCATION AE								
AC21 AE TEACHER	434	340	260	(79)	2.4	4.0	3.0	(1.0)
AC22 AE AIDE	86	77	63	(14)	-	2.0	1.8	(0.2)
AC23 AE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AC24 AE COUNSELOR	-	-	-	-	-	-	-	-
AC25 AE COORDINATOR	-	-	-	-	-	-	-	-
AC26 AE INSTRUCTIONAL COACH	13	42	-	(42)	-	0.5	-	(0.5)
AC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
AC28 RELATED ART TEACHER	0	55	87	32	0.5	0.5	1.0	0.5
AC29 AE OTHERS	4	19	25	7	-	-	-	-
Subtotal (AC20) ALTERNATIVE EDUCATION AE	**537**	**533**	**435**	**(98)**	**2.9**	**7.0**	**5.8**	**(1.2)**
AC30 SPECIAL EDUCATION -SPED								
AC31 SPED TEACHER	341	412	347	(65)	3.9	5.0	4.0	(1.0)
AC32 SPED AIDE	-	-	-	-	-	-	-	-
AC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AC35 SPED COORDINATOR	59	-	-	-	-	-	-	-
AC36 SPED SOCIAL WORKER	117	85	87	2	1.0	1.0	1.0	-
AC37 SPED PSYCHOLOGIST	-	-	43	43	-	-	0.5	0.5
AC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AC39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (AC30) SPECIAL EDUCATION -SPED	**518**	**497**	**477**	**(20)**	**4.9**	**6.0**	**5.5**	**(0.5)**
AC45 EXTENDED DAY - EDAY								
AC46 EDAY TEACHER	-	-	-	-	-	-	-	-
AC47 EDAY AIDE	-	-	-	-	-	-	-	-
AC48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AC49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AC45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC50 AFTERSCHOOLS PROGRAM - ASP								
AC51 ASP TEACHER	-	8	-	(8)	-	-	-	-
AC52 ASP AIDE	-	-	-	-	-	-	-	-
AC53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**8**	**-**	**(8)**	**-**	**-**	**-**	**-**
AC55 LIBRARY AND MEDIA - LIB								
AC56 LIB LIBRARIAN	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
AC57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
AC59 LIB OTHERS	-	0	-	0	-	-	-	-
Subtotal (AC55) LIBRARY AND MEDIA - LIB	**-**	**0**	**-**	**0**	**-**	**-**	**-**	**-**
AC60 ESL/BILINGUAL - ESL								
AC61 ESL TEACHER	-	-	-	-	-	-	-	-
AC62 ESL AIDE	-	-	-	-	-	-	-	-
AC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AC60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC63 JROTC TEACHER								
AC65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (AC63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC66 VOCATIONAL EDUCATION - VOCED								
AC67 VOCED TEACHER	-	-	-	-	-	-	-	-
AC68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AC66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC77 PROVING WHATS POSSIBLE (PWP)								
AC78 PROVING WHATS POSSIBLE (PWP)	5	-	-	-	-	-	-	-
Subtotal (AC77) PROVING WHATS POSSIBLE (PWP)	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC80 EVENING CREDIT RECOVERY - ECR								
AC81 EVENING CREDIT RECOVERY - ECR	-	-	10	10	1.0	-	-	-
Subtotal (AC80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**10**	**10**	**1.0**	**-**	**-**	**-**
AC82 INSTRUCTIONAL TECH SYSTEM								
AC83 INSTRUCTIONAL TECH SYSTEM	9	49	-	(49)	-	1.0	-	(1.0)
Subtotal (AC82) INSTRUCTIONAL TECH SYSTEM	**9**	**49**	**-**	**(49)**	**-**	**1.0**	**-**	**(1.0)**
AC86 FAMILY AND COMMUNITY ENGAGEMENT								
AC87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (AC86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC90 CUSTODIAL SERVICES								
AC91 CUSTODIAL SERVICES	-	-	-	-	-	-	-	-
AC93 CUSTODIAL OTHERS	-	3	-	(3)	-	-	-	-
Subtotal (AC90) CUSTODIAL SERVICES	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
AC96 FIXED COST								
AC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC98 PROFESSIONAL DEVELOPMENT								
AC99 PROFESSIONAL DEVELOPMENT	1	18	4	(14)	-	-	-	-
Subtotal (AC98) PROFESSIONAL DEVELOPMENT	**1**	**18**	**4**	**(14)**	**-**	**-**	**-**	**-**
Total	**1,416**	**1,321**	**1,095**	**(225)**	**11.2**	**17.0**	**13.3**	**(3.7)**
Budget by Fund Detail								
0101 LOCAL FUNDS	429	415	195	(219)	2.0	5.0	1.9	(3.1)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	5	-	(5)	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	87	1	-	(1)	1.0	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	1	-	-	-	-	-	-	-
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	900	900	900	0	8.3	12.0	11.4	(0.6)
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**1,416**	**1,321**	**1,095**	**(225)**	**11.2**	**17.0**	**13.3**	**(3.7)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1,205	1,126	875	(250)	11.2	17.0	11.5	(5.5)
0012 REGULAR PAY - OTHER	2	-	55	55	-	-	1.8	1.8
0013 ADDITIONAL GROSS PAY	24	8	18	10	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	170	147	126	(21)	-	-	-	-
0015 OVERTIME PAY	1	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	6	11	7	(3)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	2	28	4	(24)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	10	10	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	6	1	-	(1)	-	-	-	-
Total Comptroller Source Allocation	**1,416**	**1,321**	**1,095**	**(225)**	**11.2**	**17.0**	**13.3**	**(3.7)**

(Numbers may not add up due to rounding)

J.O. Wilson Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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. 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 2015:	466	**FY 2015:**	5,092
Audited FY 2016:	505	**FY 2016:**	5,349
Projected FY 2017:	518	**Proposed FY 2017:**	5,534

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EU05 TEXTBOOKS								
EU06 TEXTBOOKS	5	5	4	(1)	-	-	-	-
Subtotal (EU05) TEXTBOOKS	**5**	**5**	**4**	**(1)**	**-**	**-**	**-**	**-**
EU10 SCHOOL LEADERSHIP								
EU11 PRINCIPAL/ASSISTANT PRINCIPAL	269	308	281	(27)	2.0	2.0	2.0	-
Subtotal (EU10) SCHOOL LEADERSHIP	**269**	**308**	**281**	**(27)**	**2.0**	**2.0**	**2.0**	**-**
EU13 SCHOOL ADMINISTRATIVE SUPPORT								
EU14 ADMINISTRATIVE OFFICER	-	-	89	89	-	-	1.0	1.0
EU15 BUSINESS MANAGER	76	72	-	(72)	1.0	1.0	-	(1.0)
EU16 REGISTRAR	-	-	-	-	-	-	-	-
EU17 DEAN OF STUDENTS	-	98	-	(98)	1.0	1.0	-	(1.0)
EU18 OFFICE STAFF	44	39	39	0	1.0	1.0	1.0	-
EU19 OTHERS	4	5	5	-	-	-	-	-
Subtotal (EU13) SCHOOL ADMINISTRATIVE SUPPORT	**124**	**214**	**133**	**(81)**	**3.0**	**3.0**	**2.0**	**(1.0)**
EU20 GENERAL EDUCATION - GE								
EU21 GE TEACHER	1,423	1,443	1,470	26	15.0	17.0	18.1	1.1
EU22 GE AIDE	32	71	136	65	2.8	2.1	3.6	1.4
EU23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EU24 GE COUNSELOR	-	-	-	-	-	-	-	-
EU25 GE COORDINATOR	-	-	-	-	-	-	-	-
EU26 GE INSTRUCTIONAL COACH	146	85	173	89	1.0	1.0	2.0	1.0
EU27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	282	85	87	2	1.0	1.0	1.0	-
EU28 RELATED ART TEACHER	472	382	477	95	4.5	4.5	5.5	1.0
EU29 GE OTHERS	76	196	137	(60)	-	-	-	-
Subtotal (EU20) GENERAL EDUCATION - GE	**2,430**	**2,262**	**2,480**	**218**	**24.4**	**25.6**	**30.2**	**4.6**
EU30 SPECIAL EDUCATION -SPED								
EU31 SPED TEACHER	451	509	607	98	6.0	6.0	7.0	1.0
EU32 SPED AIDE	160	71	82	11	2.1	2.1	2.1	-
EU33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
EU34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EU35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EU36 SPED SOCIAL WORKER	33	85	130	45	1.0	1.0	1.5	0.5
EU37 SPED PSYCHOLOGIST	-	42	87	44	0.5	0.5	1.0	0.5
EU38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EU39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (EU30) SPECIAL EDUCATION -SPED	**644**	**708**	**948**	**240**	**9.7**	**9.6**	**12.6**	**3.0**
EU40 EARLY CHILDHOOD EDUCATION - ECE								
EU41 ECE TEACHER	665	849	867	18	6.0	10.0	10.0	-
EU42 ECE AIDE	382	260	300	40	7.1	7.8	7.8	-
EU43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EU40) EARLY CHILDHOOD EDUCATION - ECE	**1,047**	**1,109**	**1,167**	**58**	**13.1**	**17.8**	**17.8**	**-**
EU45 EXTENDED DAY - EDAY								
EU46 EDAY TEACHER	-	-	-	-	-	-	-	-
EU47 EDAY AIDE	-	-	-	-	-	-	-	-
EU48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EU49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EU45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EU50 AFTERSCHOOLS PROGRAM - ASP								
EU51 ASP TEACHER	48	243	53	(189)	1.9	-	-	-
EU52 ASP AIDE	103	-	59	59	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EU53 ASP COORDINATOR	-	-	56	56	-	-	2.0	2.0
Subtotal (EU50) AFTERSCHOOLS PROGRAM - ASP	**151**	**243**	**168**	**(75)**	**1.9**	**-**	**2.0**	**2.0**
EU55 LIBRARY AND MEDIA - LIB								
EU56 LIB LIBRARIAN	85	85	87	2	1.0	1.0	1.0	-
EU57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EU59 LIB OTHERS	1	11	-	(11)	-	-	-	-
Subtotal (EU55) LIBRARY AND MEDIA - LIB	**86**	**96**	**87**	**(9)**	**1.0**	**1.0**	**1.0**	**-**
EU60 ESL/BILINGUAL - ESL								
EU61 ESL TEACHER	-	-	-	-	-	-	-	-
EU62 ESL AIDE	-	-	-	-	-	-	-	-
EU64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EU69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EU60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EU66 VOCATIONAL EDUCATION - VOCED								
EU67 VOCED TEACHER	-	-	-	-	-	-	-	-
EU68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EU66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EU77 PROVING WHATS POSSIBLE (PWP)								
EU78 PROVING WHATS POSSIBLE (PWP)	35	37	-	(37)	-	-	-	-
Subtotal (EU77) PROVING WHATS POSSIBLE (PWP)	**35**	**37**	**-**	**(37)**	**-**	**-**	**-**	**-**
EU82 INSTRUCTIONAL TECH SYSTEM								
EU83 INSTRUCTIONAL TECH SYSTEM	21	107	37	(70)	-	0.5	-	(0.5)
Subtotal (EU82) INSTRUCTIONAL TECH SYSTEM	**21**	**107**	**37**	**(70)**	**-**	**0.5**	**-**	**(0.5)**
EU86 FAMILY AND COMMUNITY ENGAGEMENT								
EU87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	-	-	-	-	-	-
Subtotal (EU86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EU90 CUSTODIAL SERVICES								
EU91 CUSTODIAL SERVICES	251	190	195	6	4.0	4.0	4.0	-
EU93 CUSTODIAL OTHERS	22	25	26	1	-	-	-	-
Subtotal (EU90) CUSTODIAL SERVICES	**274**	**215**	**221**	**6**	**4.0**	**4.0**	**4.0**	**-**
EU96 FIXED COST								
EU97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EU96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EU98 PROFESSIONAL DEVELOPMENT								
EU99 PROFESSIONAL DEVELOPMENT	3	45	8	(38)	-	-	-	-
Subtotal (EU98) PROFESSIONAL DEVELOPMENT	**3**	**45**	**8**	**(38)**	**-**	**-**	**-**	**-**
Total	**5,092**	**5,349**	**5,534**	**185**	**59.1**	**63.6**	**71.6**	**8.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,641	4,783	5,001	219	55.7	59.1	65.6	6.5
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	118	155	94	(61)	1.9	-	1.0	1.0
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	177	190	197	7	1.5	2.0	2.2	0.2
0735 OSSE SUB GRANTS TO LEA - TITLE 2	11	12	13	1	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	173	89	-	1.0	2.0	1.0
8200 FEDERAL GRANTS	146	124	55	(69)	-	1.5	0.6	(0.9)
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,092**	**5,349**	**5,534**	**185**	**59.1**	**63.6**	**71.6**	**8.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,748	4,153	4,122	(31)	57.2	63.6	58.1	(5.4)
0012 REGULAR PAY - OTHER	466	-	462	462	1.9	-	13.5	13.5
0013 ADDITIONAL GROSS PAY	44	250	119	(131)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	650	559	611	52	-	-	-	-
0015 OVERTIME PAY	13	4	10	6	-	-	-	-
0020 SUPPLIES AND MATERIALS	58	85	65	(20)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	38	57	37	(20)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	49	164	94	(71)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	27	76	14	(62)	-	-	-	-
Total Comptroller Source Allocation	**5,092**	**5,349**	**5,534**	**185**	**59.1**	**63.6**	**71.6**	**8.0**

(Numbers may not add up due to rounding)

Janney Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	693	**FY 2015:**	5,867
Audited FY 2016:	731	**FY 2016:**	6,090
Projected FY 2017:	734	**Proposed FY 2017:**	6,155

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EV05 TEXTBOOKS								
EV06 TEXTBOOKS	10	5	-	(5)	-	-	-	-
Subtotal (EV05) TEXTBOOKS	**10**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
EV10 SCHOOL LEADERSHIP								
EV11 PRINCIPAL/ASSISTANT PRINCIPAL	223	290	281	(9)	2.0	2.0	2.0	-
Subtotal (EV10) SCHOOL LEADERSHIP	**223**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
EV13 SCHOOL ADMINISTRATIVE SUPPORT								
EV14 ADMINISTRATIVE OFFICER	70	102	110	8	1.0	1.0	1.0	-
EV15 BUSINESS MANAGER	-	-	72	72	-	-	1.0	1.0
EV16 REGISTRAR	-	-	-	-	-	-	-	-
EV17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EV18 OFFICE STAFF	107	96	52	(45)	2.0	2.0	1.0	(1.0)
EV19 OTHERS	24	-	-	-	-	-	-	-
Subtotal (EV13) SCHOOL ADMINISTRATIVE SUPPORT	**201**	**198**	**234**	**35**	**3.0**	**3.0**	**3.0**	**-**
EV20 GENERAL EDUCATION - GE								
EV21 GE TEACHER	2,578	2,844	2,775	(69)	36.1	33.5	32.0	(1.5)
EV22 GE AIDE	65	47	55	7	1.4	1.4	1.4	-
EV23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EV24 GE COUNSELOR	-	-	-	-	-	-	-	-
EV25 GE COORDINATOR	-	-	-	-	-	-	-	-
EV26 GE INSTRUCTIONAL COACH	213	170	173	4	2.0	2.0	2.0	-
EV27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EV28 RELATED ART TEACHER	500	382	434	52	1.0	4.5	5.0	0.5
EV29 GE OTHERS	50	39	26	(14)	-	-	-	-
Subtotal (EV20) GENERAL EDUCATION - GE	**3,406**	**3,483**	**3,463**	**(20)**	**40.5**	**41.4**	**40.4**	**(1.0)**
EV30 SPECIAL EDUCATION -SPED								
EV31 SPED TEACHER	487	509	520	11	6.0	6.0	6.0	-
EV32 SPED AIDE	-	-	-	-	-	-	-	-
EV33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EV34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EV35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EV36 SPED SOCIAL WORKER	104	85	87	2	1.0	1.0	1.0	-
EV37 SPED PSYCHOLOGIST	79	85	87	2	0.8	1.0	1.0	-
EV38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EV39 SPED OTHERS	0	0	-	0	-	-	-	-
Subtotal (EV30) SPECIAL EDUCATION -SPED	**670**	**679**	**694**	**14**	**7.8**	**8.0**	**8.0**	**-**
EV40 EARLY CHILDHOOD EDUCATION - ECE								
EV41 ECE TEACHER	616	764	781	17	4.5	9.0	9.0	-
EV42 ECE AIDE	260	213	246	33	6.4	6.4	6.4	-
EV43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EV40) EARLY CHILDHOOD EDUCATION - ECE	**876**	**977**	**1,026**	**49**	**10.9**	**15.4**	**15.4**	**-**
EV45 EXTENDED DAY - EDAY								
EV46 EDAY TEACHER	-	-	-	-	-	-	-	-
EV47 EDAY AIDE	-	-	-	-	-	-	-	-
EV48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EV49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EV45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EV50 AFTERSCHOOLS PROGRAM - ASP								
EV51 ASP TEACHER	-	-	-	-	-	-	-	-
EV52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EV53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EV50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EV55 LIBRARY AND MEDIA - LIB								
EV56 LIB LIBRARIAN	96	85	87	2	1.0	1.0	1.0	-
EV57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EV59 LIB OTHERS	9	15	-	(15)	-	-	-	-
Subtotal (EV55) LIBRARY AND MEDIA - LIB	**106**	**100**	**87**	**(13)**	**1.0**	**1.0**	**1.0**	**-**
EV60 ESL/BILINGUAL - ESL								
EV61 ESL TEACHER	(21)	85	87	2	2.0	1.0	1.0	-
EV62 ESL AIDE	-	-	-	-	-	-	-	-
EV64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EV69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EV60) ESL/BILINGUAL - ESL	**(21)**	**85**	**87**	**2**	**2.0**	**1.0**	**1.0**	**-**
EV66 VOCATIONAL EDUCATION - VOCED								
EV67 VOCED TEACHER	-	-	-	-	-	-	-	-
EV68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EV66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EV77 PROVING WHATS POSSIBLE (PWP)								
EV78 PROVING WHATS POSSIBLE (PWP)	60	2	-	(2)	-	-	-	-
Subtotal (EV77) PROVING WHATS POSSIBLE (PWP)	**60**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
EV82 INSTRUCTIONAL TECH SYSTEM								
EV83 INSTRUCTIONAL TECH SYSTEM	9	10	10	0	-	-	-	-
Subtotal (EV82) INSTRUCTIONAL TECH SYSTEM	**9**	**10**	**10**	**0**	**-**	**-**	**-**	**-**
EV86 FAMILY AND COMMUNITY ENGAGEMENT								
EV87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EV86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EV90 CUSTODIAL SERVICES								
EV91 CUSTODIAL SERVICES	284	236	254	18	5.0	5.0	5.0	-
EV93 CUSTODIAL OTHERS	20	17	20	3	-	-	-	-
Subtotal (EV90) CUSTODIAL SERVICES	**304**	**254**	**274**	**20**	**5.0**	**5.0**	**5.0**	**-**
EV96 FIXED COST								
EV97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EV96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EV98 PROFESSIONAL DEVELOPMENT								
EV99 PROFESSIONAL DEVELOPMENT	25	8	-	(8)	-	-	-	-
Subtotal (EV98) PROFESSIONAL DEVELOPMENT	**25**	**8**	**-**	**(8)**	**-**	**-**	**-**	**-**
Total	**5,867**	**6,090**	**6,155**	**66**	**72.3**	**76.8**	**75.8**	**(1.0)**
Budget by Fund Detail								
0101 LOCAL FUNDS	5,633	5,818	5,877	59	72.3	73.8	72.6	(1.2)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	16	17	18	1	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	255	260	6	-	3.0	3.0	-
8200 FEDERAL GRANTS	218	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,867**	**6,090**	**6,155**	**66**	**72.3**	**76.8**	**75.8**	**(1.0)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,755	5,295	5,045	(250)	72.3	76.8	67.0	(9.8)
0012 REGULAR PAY - OTHER	224	-	313	313	-	-	8.8	8.8
0013 ADDITIONAL GROSS PAY	24	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	651	696	720	23	-	-	-	-
0015 OVERTIME PAY	26	2	21	19	-	-	-	-
0020 SUPPLIES AND MATERIALS	70	49	46	(3)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	55	8	-	(8)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	63	40	10	(29)	-	-	-	-
Total Comptroller Source Allocation	**5,867**	**6,090**	**6,155**	**66**	**72.3**	**76.8**	**75.8**	**(1.0)**

(Numbers may not add up due to rounding)

Jefferson Middle School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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:	Natalie Gordon
	natalie.gordon@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 2015:	277	**FY 2015:**	3,624
Audited FY 2016:	273	**FY 2016:**	4,096
Projected FY 2017:	277	**Proposed FY 2017:**	3,976

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
ME05 TEXTBOOKS								
ME06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (ME05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ME10 SCHOOL LEADERSHIP								
ME11 PRINCIPAL/ASSISTANT PRINCIPAL	311	355	288	(67)	3.0	2.5	2.0	(0.5)
Subtotal (ME10) SCHOOL LEADERSHIP	**311**	**355**	**288**	**(67)**	**3.0**	**2.5**	**2.0**	**(0.5)**
ME13 SCHOOL ADMINISTRATIVE SUPPORT								
ME14 ADMINISTRATIVE OFFICER	80	184	263	79	1.0	2.0	4.0	2.0
ME15 BUSINESS MANAGER	1	-	-	-	-	-	-	-
ME16 REGISTRAR	-	-	-	-	-	-	-	-
ME17 DEAN OF STUDENTS	1	-	-	-	-	-	-	-
ME18 OFFICE STAFF	-	-	-	-	-	-	-	-
ME19 OTHERS	366	205	10	(195)	4.9	4.0	-	(4.0)
Subtotal (ME13) SCHOOL ADMINISTRATIVE SUPPORT	**448**	**389**	**273**	**(116)**	**5.9**	**6.0**	**4.0**	**(2.0)**
ME20 GENERAL EDUCATION - GE								
ME21 GE TEACHER	1,227	1,401	1,301	(100)	14.0	16.5	15.5	(1.0)
ME22 GE AIDE	-	-	27	27	-	-	0.7	0.7
ME23 GE BEHAVIOR TECHNICIAN	56	-	-	-	1.0	-	-	-
ME24 GE COUNSELOR	73	85	101	16	0.5	1.0	1.0	-
ME25 GE COORDINATOR	-	-	96	96	-	-	1.0	1.0
ME26 GE INSTRUCTIONAL COACH	80	85	87	2	1.0	1.0	1.0	-
ME27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	82	-	-	-	-	-	-	-
ME28 RELATED ART TEACHER	224	424	520	96	5.0	5.0	6.0	1.0
ME29 GE OTHERS	99	77	21	(56)	-	-	-	-
Subtotal (ME20) GENERAL EDUCATION - GE	**1,841**	**2,073**	**2,154**	**81**	**21.4**	**23.5**	**25.2**	**1.7**
ME30 SPECIAL EDUCATION -SPED								
ME31 SPED TEACHER	329	594	607	13	8.0	7.0	7.0	-
ME32 SPED AIDE	87	71	82	11	2.8	2.1	2.1	-
ME33 SPED BEHAVIOR TECHNICIAN	-	127	84	(42)	-	3.0	2.0	(1.0)
ME34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ME35 SPED COORDINATOR	-	-	-	-	-	-	-	-
ME36 SPED SOCIAL WORKER	105	85	130	45	1.5	1.0	1.5	0.5
ME37 SPED PSYCHOLOGIST	120	85	87	2	1.0	1.0	1.0	-
ME38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ME39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (ME30) SPECIAL EDUCATION -SPED	**642**	**962**	**990**	**29**	**13.4**	**14.1**	**13.6**	**(0.5)**
ME45 EXTENDED DAY - EDAY								
ME46 EDAY TEACHER	-	-	-	-	-	-	-	-
ME47 EDAY AIDE	-	-	-	-	-	-	-	-
ME48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
ME49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (ME45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ME50 AFTERSCHOOLS PROGRAM - ASP								
ME51 ASP TEACHER	10	-	12	12	1.0	-	-	-
ME52 ASP AIDE	8	-	-	-	-	-	-	-
ME53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (ME50) AFTERSCHOOLS PROGRAM - ASP	**18**	**-**	**12**	**12**	**1.0**	**-**	**-**	**-**
ME55 LIBRARY AND MEDIA - LIB								
ME56 LIB LIBRARIAN	17	42	43	1	1.0	0.5	0.5	-
ME57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
ME59 LIB OTHERS	-	2	-	(2)	-	-	-	-
Subtotal (ME55) LIBRARY AND MEDIA - LIB	**17**	**45**	**43**	**(2)**	**1.0**	**0.5**	**0.5**	**-**
ME60 ESL/BILINGUAL - ESL								
ME61 ESL TEACHER	-	-	-	-	-	-	-	-
ME62 ESL AIDE	-	-	-	-	-	-	-	-
ME64 ESL COUNSELOR	-	-	-	-	-	-	-	-
ME69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (ME60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ME66 VOCATIONAL EDUCATION - VOCED								
ME67 VOCED TEACHER	-	-	-	-	-	-	-	-
ME68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (ME66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ME77 PROVING WHATS POSSIBLE (PWP)								
ME78 PROVING WHATS POSSIBLE (PWP)	24	14	-	(14)	-	-	-	-
Subtotal (ME77) PROVING WHATS POSSIBLE (PWP)	**24**	**14**	**-**	**(14)**	**-**	**-**	**-**	**-**
ME80 EVENING CREDIT RECOVERY - ECR								
ME81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (ME80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ME82 INSTRUCTIONAL TECH SYSTEM								
ME83 INSTRUCTIONAL TECH SYSTEM	87	19	-	(19)	-	-	-	-
Subtotal (ME82) INSTRUCTIONAL TECH SYSTEM	**87**	**19**	**-**	**(19)**	**-**	**-**	**-**	**-**
ME86 FAMILY AND COMMUNITY ENGAGEMENT								
ME87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (ME86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ME90 CUSTODIAL SERVICES								
ME91 CUSTODIAL SERVICES	223	202	201	(1)	4.0	4.0	4.0	-
ME93 CUSTODIAL OTHERS	12	15	16	1	-	-	-	-
Subtotal (ME90) CUSTODIAL SERVICES	**235**	**217**	**216**	**0**	**4.0**	**4.0**	**4.0**	**-**
ME96 FIXED COST								
ME97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ME96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ME98 PROFESSIONAL DEVELOPMENT								
ME99 PROFESSIONAL DEVELOPMENT	-	23	-	(23)	-	-	-	-
Subtotal (ME98) PROFESSIONAL DEVELOPMENT	**-**	**23**	**-**	**(23)**	**-**	**-**	**-**	**-**
Total	**3,624**	**4,096**	**3,976**	**(120)**	**49.7**	**50.6**	**49.3**	**(1.3)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,400	3,821	3,601	(220)	43.0	49.6	45.5	(4.1)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	120	113	107	(6)	1.0	-	1.2	1.2
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	132	132	-	-	1.0	1.0
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	97	70	41	(28)	4.8	-	0.5	0.5
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,624**	**4,096**	**3,976**	**(120)**	**49.7**	**50.6**	**49.3**	**(1.3)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,910	3,471	3,350	(121)	48.7	50.6	46.5	(4.2)
0012 REGULAR PAY - OTHER	57	-	97	97	1.0	-	2.8	2.8
0013 ADDITIONAL GROSS PAY	95	20	22	2	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	394	453	465	12	-	-	-	-
0015 OVERTIME PAY	21	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	81	70	33	(37)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	22	55	5	(50)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	40	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	1	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	4	23	-	(23)	-	-	-	-
Total Comptroller Source Allocation	**3,624**	**4,096**	**3,976**	**(120)**	**49.7**	**50.6**	**49.3**	**(1.3)**

(Numbers may not add up due to rounding)

Johnson Middle School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

http://www.johnsonmiddledc.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 2015:	291	**FY 2015:**	3,794
Audited FY 2016:	291	**FY 2016:**	4,154
Projected FY 2017:	282	**Proposed FY 2017:**	3,978

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
MF05 TEXTBOOKS								
MF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MF10 SCHOOL LEADERSHIP								
MF11 PRINCIPAL/ASSISTANT PRINCIPAL	417	420	406	(14)	3.0	3.0	3.0	-
Subtotal (MF10) SCHOOL LEADERSHIP	**417**	**420**	**406**	**(14)**	**3.0**	**3.0**	**3.0**	**-**
MF13 SCHOOL ADMINISTRATIVE SUPPORT								
MF14 ADMINISTRATIVE OFFICER	93	82	171	89	1.0	1.0	2.0	1.0
MF15 BUSINESS MANAGER	31	82	-	(82)	0.5	1.0	-	(1.0)
MF16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
MF17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MF18 OFFICE STAFF	54	52	52	0	-	1.0	1.0	-
MF19 OTHERS	127	54	-	(54)	2.0	1.0	-	(1.0)
Subtotal (MF13) SCHOOL ADMINISTRATIVE SUPPORT	**306**	**269**	**278**	**9**	**3.5**	**4.0**	**4.0**	**-**
MF20 GENERAL EDUCATION - GE								
MF21 GE TEACHER	1,263	1,104	1,195	91	13.0	13.0	13.0	-
MF22 GE AIDE	-	62	31	(31)	-	2.0	0.9	(1.1)
MF23 GE BEHAVIOR TECHNICIAN	41	-	-	-	1.0	-	-	-
MF24 GE COUNSELOR	92	85	92	7	1.0	1.0	1.0	-
MF25 GE COORDINATOR	-	51	51	0	-	1.0	1.0	-
MF26 GE INSTRUCTIONAL COACH	0	-	-	-	1.0	-	-	-
MF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	165	85	92	7	2.0	1.0	1.0	-
MF28 RELATED ART TEACHER	204	340	367	28	2.5	4.0	4.0	-
MF29 GE OTHERS	137	202	47	(155)	-	-	-	-
Subtotal (MF20) GENERAL EDUCATION - GE	**1,902**	**1,928**	**1,875**	**(53)**	**20.5**	**22.0**	**20.9**	**(1.1)**
MF30 SPECIAL EDUCATION -SPED								
MF31 SPED TEACHER	443	679	643	(36)	7.0	8.0	7.0	(1.0)
MF32 SPED AIDE	61	47	63	16	1.4	1.4	1.8	0.3
MF33 SPED BEHAVIOR TECHNICIAN	-	84	84	0	-	2.0	2.0	-
MF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MF35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MF36 SPED SOCIAL WORKER	180	255	276	21	1.5	3.0	3.0	-
MF37 SPED PSYCHOLOGIST	99	85	92	7	1.0	1.0	1.0	-
MF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MF39 SPED OTHERS	-	1	-	(1)	-	-	-	-
Subtotal (MF30) SPECIAL EDUCATION -SPED	**783**	**1,151**	**1,158**	**6**	**10.9**	**15.4**	**14.8**	**(0.7)**
MF45 EXTENDED DAY - EDAY								
MF46 EDAY TEACHER	-	-	-	-	-	-	-	-
MF47 EDAY AIDE	-	-	-	-	-	-	-	-
MF48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MF49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (MF45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MF50 AFTERSCHOOLS PROGRAM - ASP								
MF51 ASP TEACHER	(1)	-	-	-	-	-	-	-
MF52 ASP AIDE	8	-	-	-	-	-	-	-
MF53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MF50) AFTERSCHOOLS PROGRAM - ASP	**6**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MF55 LIBRARY AND MEDIA - LIB								
MF56 LIB LIBRARIAN	57	42	46	3	0.5	0.5	0.5	-
MF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
MF59 LIB OTHERS	-	8	-	(8)	-	-	-	-
Subtotal (MF55) LIBRARY AND MEDIA - LIB	**57**	**51**	**46**	**(5)**	**0.5**	**0.5**	**0.5**	**-**
MF60 ESL/BILINGUAL - ESL								
MF61 ESL TEACHER	-	-	-	-	-	-	-	-
MF62 ESL AIDE	-	-	-	-	-	-	-	-
MF64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MF60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MF66 VOCATIONAL EDUCATION - VOCED								
MF67 VOCED TEACHER	-	-	-	-	-	-	-	-
MF68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MF66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MF77 PROVING WHATS POSSIBLE (PWP)								
MF78 PROVING WHATS POSSIBLE (PWP)	21	18	-	(18)	-	-	-	-
Subtotal (MF77) PROVING WHATS POSSIBLE (PWP)	**21**	**18**	**-**	**(18)**	**-**	**-**	**-**	**-**
MF80 EVENING CREDIT RECOVERY - ECR								
MF81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MF80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MF82 INSTRUCTIONAL TECH SYSTEM								
MF83 INSTRUCTIONAL TECH SYSTEM	37	98	20	(78)	-	1.0	-	(1.0)
Subtotal (MF82) INSTRUCTIONAL TECH SYSTEM	**37**	**98**	**20**	**(78)**	**-**	**1.0**	**-**	**(1.0)**
MF86 FAMILY AND COMMUNITY ENGAGEMENT								
MF87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (MF86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MF90 CUSTODIAL SERVICES								
MF91 CUSTODIAL SERVICES	245	212	188	(23)	4.0	4.0	4.0	-
MF93 CUSTODIAL OTHERS	16	6	7	1	-	-	-	-
Subtotal (MF90) CUSTODIAL SERVICES	**261**	**218**	**195**	**(23)**	**4.0**	**4.0**	**4.0**	**-**
MF96 FIXED COST								
MF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MF98 PROFESSIONAL DEVELOPMENT								
MF99 PROFESSIONAL DEVELOPMENT	2	1	-	(1)	-	-	-	-
Subtotal (MF98) PROFESSIONAL DEVELOPMENT	**2**	**1**	**-**	**(1)**	**-**	**-**	**-**	**-**
Total	**3,794**	**4,154**	**3,978**	**(176)**	**42.5**	**49.9**	**47.1**	**(2.8)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,392	3,943	3,770	(173)	41.5	48.9	45.0	(3.9)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	211	119	114	(5)	1.0	-	1.2	1.2
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	-	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	112	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	0.9	(0.1)
8200 FEDERAL GRANTS	72	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,794**	**4,154**	**3,978**	**(176)**	**42.5**	**49.9**	**47.1**	**(2.8)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,918	3,436	3,364	(73)	42.5	49.9	45.3	(4.7)
0012 REGULAR PAY - OTHER	113	-	73	73	-	-	1.9	1.9
0013 ADDITIONAL GROSS PAY	108	125	1	(124)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	411	448	464	16	-	-	-	-
0015 OVERTIME PAY	51	15	3	(12)	-	-	-	-
0020 SUPPLIES AND MATERIALS	48	56	27	(29)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	18	29	36	7	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	52	6	-	(6)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	75	37	10	(27)	-	-	-	-
Total Comptroller Source Allocation	**3,794**	**4,154**	**3,978**	**(176)**	**42.5**	**49.9**	**47.1**	**(2.8)**

(Numbers may not add up due to rounding)

Kelly Miller Middle School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

http://kellymillerms.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 2015:	546	**FY 2015:**	5,639
Audited FY 2016:	450	**FY 2016:**	6,072
Projected FY 2017:	436	**Proposed FY 2017:**	5,802

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
MG05 TEXTBOOKS								
MG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MG10 SCHOOL LEADERSHIP								
MG11 PRINCIPAL/ASSISTANT PRINCIPAL	586	680	532	(148)	5.0	5.0	4.0	(1.0)
Subtotal (MG10) SCHOOL LEADERSHIP	**586**	**680**	**532**	**(148)**	**5.0**	**5.0**	**4.0**	**(1.0)**
MG13 SCHOOL ADMINISTRATIVE SUPPORT								
MG14 ADMINISTRATIVE OFFICER	(5)	-	254	254	-	-	3.0	3.0
MG15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
MG16 REGISTRAR	1	-	55	55	-	-	1.0	1.0
MG17 DEAN OF STUDENTS	77	98	95	(3)	1.0	1.0	1.0	-
MG18 OFFICE STAFF	171	143	91	(52)	3.0	3.0	2.0	(1.0)
MG19 OTHERS	113	107	5	(102)	2.0	2.0	-	(2.0)
Subtotal (MG13) SCHOOL ADMINISTRATIVE SUPPORT	**357**	**348**	**499**	**151**	**6.0**	**6.0**	**7.0**	**1.0**
MG20 GENERAL EDUCATION - GE								
MG21 GE TEACHER	1,760	1,969	1,839	(130)	24.1	23.0	20.0	(3.0)
MG22 GE AIDE	-	-	31	31	-	-	0.9	0.9
MG23 GE BEHAVIOR TECHNICIAN	65	-	-	-	1.0	-	-	-
MG24 GE COUNSELOR	-	-	-	-	-	-	-	-
MG25 GE COORDINATOR	-	344	51	(293)	-	4.0	1.0	(3.0)
MG26 GE INSTRUCTIONAL COACH	77	-	92	92	1.0	-	1.0	1.0
MG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	161	-	-	-	1.0	-	-	-
MG28 RELATED ART TEACHER	558	424	551	127	4.0	5.0	6.0	1.0
MG29 GE OTHERS	180	305	222	(84)	-	-	-	-
Subtotal (MG20) GENERAL EDUCATION - GE	**2,801**	**3,043**	**2,786**	**(257)**	**31.0**	**32.0**	**28.9**	**(3.1)**
MG30 SPECIAL EDUCATION -SPED								
MG31 SPED TEACHER	781	849	735	(114)	9.0	10.0	8.0	(2.0)
MG32 SPED AIDE	151	142	157	15	4.3	4.3	4.4	0.1
MG33 SPED BEHAVIOR TECHNICIAN	-	127	84	(42)	-	3.0	2.0	(1.0)
MG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MG35 SPED COORDINATOR	103	98	-	(98)	1.0	1.0	-	(1.0)
MG36 SPED SOCIAL WORKER	273	255	367	113	3.0	3.0	4.0	1.0
MG37 SPED PSYCHOLOGIST	115	85	92	7	1.0	1.0	1.0	-
MG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MG39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MG30) SPECIAL EDUCATION -SPED	**1,424**	**1,555**	**1,436**	**(119)**	**18.3**	**22.3**	**19.4**	**(2.9)**
MG45 EXTENDED DAY - EDAY								
MG46 EDAY TEACHER	20	-	-	-	-	-	-	-
MG47 EDAY AIDE	-	-	-	-	-	-	-	-
MG48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MG49 EDAY OTHERS	(1)	-	-	-	-	-	-	-
Subtotal (MG45) EXTENDED DAY - EDAY	**19**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MG50 AFTERSCHOOLS PROGRAM - ASP								
MG51 ASP TEACHER	-	-	-	-	1.0	-	-	-
MG52 ASP AIDE	1	-	-	-	-	-	-	-
MG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MG50) AFTERSCHOOLS PROGRAM - ASP	**1**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**
MG55 LIBRARY AND MEDIA - LIB								
MG56 LIB LIBRARIAN	86	85	92	7	1.0	1.0	1.0	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
MG57 LIB AIDE-TECH	38	-	-	-	1.0	-	-	-
MG59 LIB OTHERS	-	15	-	(15)	-	-	-	-
Subtotal (MG55) LIBRARY AND MEDIA - LIB	**124**	**100**	**92**	**(8)**	**2.0**	**1.0**	**1.0**	**-**
MG60 ESL/BILINGUAL - ESL								
MG61 ESL TEACHER	-	-	-	-	-	-	-	-
MG62 ESL AIDE	-	-	-	-	-	-	-	-
MG64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MG60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MG66 VOCATIONAL EDUCATION - VOCED								
MG67 VOCED TEACHER	-	-	-	-	-	-	-	-
MG68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MG66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MG77 PROVING WHATS POSSIBLE (PWP)								
MG78 PROVING WHATS POSSIBLE (PWP)	25	30	-	(30)	-	-	-	-
Subtotal (MG77) PROVING WHATS POSSIBLE (PWP)	**25**	**30**	**-**	**(30)**	**-**	**-**	**-**	**-**
MG80 EVENING CREDIT RECOVERY - ECR								
MG81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MG80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MG82 INSTRUCTIONAL TECH SYSTEM								
MG83 INSTRUCTIONAL TECH SYSTEM	8	85	230	145	-	1.0	2.0	1.0
Subtotal (MG82) INSTRUCTIONAL TECH SYSTEM	**8**	**85**	**230**	**145**	**-**	**1.0**	**2.0**	**1.0**
MG86 FAMILY AND COMMUNITY ENGAGEMENT								
MG87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (MG86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MG90 CUSTODIAL SERVICES								
MG91 CUSTODIAL SERVICES	257	202	203	1	4.0	4.0	4.0	-
MG93 CUSTODIAL OTHERS	26	22	15	(7)	-	-	-	-
Subtotal (MG90) CUSTODIAL SERVICES	**283**	**223**	**218**	**(6)**	**4.0**	**4.0**	**4.0**	**-**
MG96 FIXED COST								
MG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MG98 PROFESSIONAL DEVELOPMENT								
MG99 PROFESSIONAL DEVELOPMENT	10	8	10	2	-	-	-	-
Subtotal (MG98) PROFESSIONAL DEVELOPMENT	**10**	**8**	**10**	**2**	**-**	**-**	**-**	**-**
Total	**5,639**	**6,072**	**5,802**	**(270)**	**67.4**	**71.3**	**66.3**	**(5.0)**
Budget by Fund Detail								
0101 LOCAL FUNDS	5,163	5,665	5,528	(137)	64.4	67.3	63.5	(3.8)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	206	223	176	(47)	1.9	2.0	1.8	(0.2)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	13	14	11	(2)	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	119	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	170	87	(83)	-	2.0	0.9	(1.1)
8200 FEDERAL GRANTS	138	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,639**	**6,072**	**5,802**	**(270)**	**67.4**	**71.3**	**66.3**	**(5.0)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,508	4,999	4,734	(265)	66.4	71.3	64.4	(6.9)
0012 REGULAR PAY - OTHER	31	-	73	73	1.0	-	1.9	1.9
0013 ADDITIONAL GROSS PAY	228	107	10	(97)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	589	650	651	1	-	-	-	-
0015 OVERTIME PAY	33	5	7	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	75	85	74	(11)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	34	53	74	21	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	123	120	130	10	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	18	53	49	(5)	-	-	-	-
Total Comptroller Source Allocation	**5,639**	**6,072**	**5,802**	**(270)**	**67.4**	**71.3**	**66.3**	**(5.0)**

(Numbers may not add up due to rounding)

Ketcham Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

http://www.ketchamsoars.org

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

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 as 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 2015:	309	**FY 2015:**	3,026
Audited FY 2016:	313	**FY 2016:**	3,505
Projected FY 2017:	316	**Proposed FY 2017:**	3,695

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EW05 TEXTBOOKS								
EW06 TEXTBOOKS	8	-	-	-	-	-	-	-
Subtotal (EW05) TEXTBOOKS	**8**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EW10 SCHOOL LEADERSHIP								
EW11 PRINCIPAL/ASSISTANT PRINCIPAL	249	290	281	(9)	2.0	2.0	2.0	-
Subtotal (EW10) SCHOOL LEADERSHIP	**249**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
EW13 SCHOOL ADMINISTRATIVE SUPPORT								
EW14 ADMINISTRATIVE OFFICER	15	102	110	8	-	1.0	1.0	-
EW15 BUSINESS MANAGER	82	72	72	0	1.0	1.0	1.0	-
EW16 REGISTRAR	-	-	-	-	-	-	-	-
EW17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EW18 OFFICE STAFF	57	39	39	0	1.0	1.0	1.0	-
EW19 OTHERS	2	-	-	-	-	-	-	-
Subtotal (EW13) SCHOOL ADMINISTRATIVE SUPPORT	**156**	**213**	**221**	**8**	**2.0**	**3.0**	**3.0**	**-**
EW20 GENERAL EDUCATION - GE								
EW21 GE TEACHER	865	849	867	18	12.4	10.0	10.0	-
EW22 GE AIDE	-	62	-	(62)	-	2.0	-	(2.0)
EW23 GE BEHAVIOR TECHNICIAN	6	-	-	-	-	-	-	-
EW24 GE COUNSELOR	-	-	-	-	-	-	-	-
EW25 GE COORDINATOR	-	-	-	-	-	-	-	-
EW26 GE INSTRUCTIONAL COACH	26	85	87	2	1.0	1.0	1.0	-
EW27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EW28 RELATED ART TEACHER	318	297	390	93	2.5	3.5	4.5	1.0
EW29 GE OTHERS	139	207	161	(46)	-	-	-	-
Subtotal (EW20) GENERAL EDUCATION - GE	**1,353**	**1,500**	**1,505**	**5**	**16.0**	**16.5**	**15.5**	**(1.0)**
EW30 SPECIAL EDUCATION -SPED								
EW31 SPED TEACHER	210	255	347	92	3.0	3.0	4.0	1.0
EW32 SPED AIDE	-	-	27	27	-	-	0.7	0.7
EW33 SPED BEHAVIOR TECHNICIAN	-	42	42	0	-	1.0	1.0	-
EW34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EW35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EW36 SPED SOCIAL WORKER	95	85	130	45	1.0	1.0	1.5	0.5
EW37 SPED PSYCHOLOGIST	95	85	87	2	1.0	1.0	1.0	-
EW38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EW39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (EW30) SPECIAL EDUCATION -SPED	**400**	**467**	**634**	**167**	**5.0**	**6.0**	**8.2**	**2.2**
EW40 EARLY CHILDHOOD EDUCATION - ECE								
EW41 ECE TEACHER	360	509	520	11	4.0	6.0	6.0	-
EW42 ECE AIDE	164	95	164	69	4.3	2.8	4.3	1.4
EW43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EW40) EARLY CHILDHOOD EDUCATION - ECE	**524**	**604**	**684**	**80**	**8.3**	**8.8**	**10.3**	**1.4**
EW45 EXTENDED DAY - EDAY								
EW46 EDAY TEACHER	-	-	-	-	-	-	-	-
EW47 EDAY AIDE	-	-	-	-	-	-	-	-
EW48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EW49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EW45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EW50 AFTERSCHOOLS PROGRAM - ASP								
EW51 ASP TEACHER	19	59	30	(30)	1.0	-	-	-
EW52 ASP AIDE	34	-	41	41	-	-	-	-
EW53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EW50) AFTERSCHOOLS PROGRAM - ASP	**53**	**59**	**70**	**11**	**1.0**	**-**	**-**	**-**
EW55 LIBRARY AND MEDIA - LIB								
EW56 LIB LIBRARIAN	19	85	87	2	0.5	1.0	1.0	-
EW57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EW59 LIB OTHERS	-	15	-	(15)	-	-	-	-
Subtotal (EW55) LIBRARY AND MEDIA - LIB	**19**	**100**	**87**	**(13)**	**0.5**	**1.0**	**1.0**	**-**
EW60 ESL/BILINGUAL - ESL								
EW61 ESL TEACHER	-	-	-	-	-	-	-	-
EW62 ESL AIDE	-	-	-	-	-	-	-	-
EW64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EW69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EW60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EW66 VOCATIONAL EDUCATION - VOCED								
EW67 VOCED TEACHER	-	-	-	-	-	-	-	-
EW68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EW66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EW77 PROVING WHATS POSSIBLE (PWP)								
EW78 PROVING WHATS POSSIBLE (PWP)	21	41	-	(41)	-	-	-	-
Subtotal (EW77) PROVING WHATS POSSIBLE (PWP)	**21**	**41**	**-**	**(41)**	**-**	**-**	**-**	**-**
EW82 INSTRUCTIONAL TECH SYSTEM								
EW83 INSTRUCTIONAL TECH SYSTEM	29	33	33	0	-	-	-	-
Subtotal (EW82) INSTRUCTIONAL TECH SYSTEM	**29**	**33**	**33**	**0**	**-**	**-**	**-**	**-**
EW86 FAMILY AND COMMUNITY ENGAGEMENT								
EW87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (EW86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EW90 CUSTODIAL SERVICES								
EW91 CUSTODIAL SERVICES	205	164	168	4	3.0	3.0	3.0	-
EW93 CUSTODIAL OTHERS	8	11	10	(1)	-	-	-	-
Subtotal (EW90) CUSTODIAL SERVICES	**213**	**175**	**178**	**3**	**3.0**	**3.0**	**3.0**	**-**
EW96 FIXED COST								
EW97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EW96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EW98 PROFESSIONAL DEVELOPMENT								
EW99 PROFESSIONAL DEVELOPMENT	-	23	2	(21)	-	-	-	-
Subtotal (EW98) PROFESSIONAL DEVELOPMENT	**-**	**23**	**2**	**(21)**	**-**	**-**	**-**	**-**
Total	**3,026**	**3,505**	**3,695**	**190**	**37.7**	**40.3**	**43.0**	**2.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	2,720	3,178	3,379	201	34.4	38.3	40.0	1.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	37	38	58	20	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	124	126	122	(4)	1.0	1.0	1.4	0.4
0735 OSSE SUB GRANTS TO LEA - TITLE 2	8	8	8	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	138	70	41	(28)	1.4	-	0.5	0.5
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,026**	**3,505**	**3,695**	**190**	**37.7**	**40.3**	**43.0**	**2.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,195	2,752	2,835	83	36.8	40.3	38.0	(2.3)
0012 REGULAR PAY - OTHER	188	-	170	170	1.0	-	5.0	5.0
0013 ADDITIONAL GROSS PAY	49	71	77	6	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	362	359	403	44	-	-	-	-
0015 OVERTIME PAY	23	5	10	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	32	77	36	(41)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	15	69	27	(42)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	125	115	108	(7)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	1	0	0	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	37	56	28	(28)	-	-	-	-
Total Comptroller Source Allocation	**3,026**	**3,505**	**3,695**	**190**	**37.7**	**40.3**	**43.0**	**2.6**

(Numbers may not add up due to rounding)

Key Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 students 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 2015:	383	**FY 2015:**	3,316
Audited FY 2016:	386	**FY 2016:**	3,259
Projected FY 2017:	407	**Proposed FY 2017:**	3,528

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EX05 TEXTBOOKS								
EX06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EX05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EX10 SCHOOL LEADERSHIP								
EX11 PRINCIPAL/ASSISTANT PRINCIPAL	339	420	406	(14)	2.0	3.0	3.0	-
Subtotal (EX10) SCHOOL LEADERSHIP	**339**	**420**	**406**	**(14)**	**2.0**	**3.0**	**3.0**	**-**
EX13 SCHOOL ADMINISTRATIVE SUPPORT								
EX14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EX15 BUSINESS MANAGER	74	72	36	(36)	1.0	1.0	0.5	(0.5)
EX16 REGISTRAR	-	-	-	-	-	-	-	-
EX17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EX18 OFFICE STAFF	56	52	52	0	1.0	1.0	1.0	-
EX19 OTHERS	2	-	1	1	-	-	-	-
Subtotal (EX13) SCHOOL ADMINISTRATIVE SUPPORT	**132**	**124**	**89**	**(36)**	**2.0**	**2.0**	**1.5**	**(0.5)**
EX20 GENERAL EDUCATION - GE								
EX21 GE TEACHER	1,530	1,358	1,474	116	20.6	16.0	17.0	1.0
EX22 GE AIDE	1	-	-	-	-	-	-	-
EX23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EX24 GE COUNSELOR	-	-	-	-	-	-	-	-
EX25 GE COORDINATOR	-	-	-	-	-	-	-	-
EX26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
EX27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EX28 RELATED ART TEACHER	220	170	347	177	1.0	2.0	4.0	2.0
EX29 GE OTHERS	-	9	9	0	-	-	-	-
Subtotal (EX20) GENERAL EDUCATION - GE	**1,750**	**1,537**	**1,830**	**293**	**21.6**	**18.0**	**21.0**	**3.0**
EX30 SPECIAL EDUCATION -SPED								
EX31 SPED TEACHER	76	255	260	6	2.0	3.0	3.0	-
EX32 SPED AIDE	-	-	-	-	-	-	-	-
EX33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EX34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EX35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EX36 SPED SOCIAL WORKER	59	42	43	1	0.5	0.5	0.5	-
EX37 SPED PSYCHOLOGIST	29	17	43	26	0.5	0.2	0.5	0.3
EX38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EX39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (EX30) SPECIAL EDUCATION -SPED	**164**	**314**	**347**	**33**	**3.0**	**3.7**	**4.0**	**0.3**
EX40 EARLY CHILDHOOD EDUCATION - ECE								
EX41 ECE TEACHER	454	424	434	9	2.0	5.0	5.0	-
EX42 ECE AIDE	153	95	82	(13)	3.6	2.8	2.1	(0.7)
EX43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EX40) EARLY CHILDHOOD EDUCATION - ECE	**607**	**519**	**515**	**(4)**	**5.6**	**7.8**	**7.1**	**(0.7)**
EX45 EXTENDED DAY - EDAY								
EX46 EDAY TEACHER	-	-	-	-	-	-	-	-
EX47 EDAY AIDE	-	-	-	-	-	-	-	-
EX48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EX49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EX45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EX50 AFTERSCHOOLS PROGRAM - ASP								
EX51 ASP TEACHER	-	-	-	-	-	-	-	-
EX52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EX53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EX50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EX55 LIBRARY AND MEDIA - LIB								
EX56 LIB LIBRARIAN	110	85	87	2	1.0	1.0	1.0	-
EX57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EX59 LIB OTHERS	-	8	-	(8)	-	-	-	-
Subtotal (EX55) LIBRARY AND MEDIA - LIB	**110**	**93**	**87**	**(6)**	**1.0**	**1.0**	**1.0**	**-**
EX60 ESL/BILINGUAL - ESL								
EX61 ESL TEACHER	(13)	85	87	2	1.0	1.0	1.0	-
EX62 ESL AIDE	-	-	-	-	-	-	-	-
EX64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EX69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EX60) ESL/BILINGUAL - ESL	**(13)**	**85**	**87**	**2**	**1.0**	**1.0**	**1.0**	**-**
EX66 VOCATIONAL EDUCATION - VOCED								
EX67 VOCED TEACHER	-	-	-	-	-	-	-	-
EX68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EX66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EX77 PROVING WHATS POSSIBLE (PWP)								
EX78 PROVING WHATS POSSIBLE (PWP)	12	1	-	(1)	-	-	-	-
Subtotal (EX77) PROVING WHATS POSSIBLE (PWP)	**12**	**1**	**-**	**(1)**	**-**	**-**	**-**	**-**
EX82 INSTRUCTIONAL TECH SYSTEM								
EX83 INSTRUCTIONAL TECH SYSTEM	1	-	-	-	-	-	-	-
Subtotal (EX82) INSTRUCTIONAL TECH SYSTEM	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EX86 FAMILY AND COMMUNITY ENGAGEMENT								
EX87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EX86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EX90 CUSTODIAL SERVICES								
EX91 CUSTODIAL SERVICES	199	159	161	2	3.0	3.0	3.0	-
EX93 CUSTODIAL OTHERS	4	6	6	0	-	-	-	-
Subtotal (EX90) CUSTODIAL SERVICES	**203**	**164**	**167**	**2**	**3.0**	**3.0**	**3.0**	**-**
EX96 FIXED COST								
EX97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EX96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EX98 PROFESSIONAL DEVELOPMENT								
EX99 PROFESSIONAL DEVELOPMENT	10	-	-	-	-	-	-	-
Subtotal (EX98) PROFESSIONAL DEVELOPMENT	**10**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**3,316**	**3,259**	**3,528**	**269**	**39.2**	**39.5**	**41.6**	**2.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,191	3,164	3,431	267	39.2	38.5	40.6	2.1
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	10	10	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	10	10	-	(10)	-	-	-	-
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	115	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,316**	**3,259**	**3,528**	**269**	**39.2**	**39.5**	**41.6**	**2.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,763	2,861	2,974	114	39.2	39.5	38.5	(1.0)
0012 REGULAR PAY - OTHER	135	-	118	118	-	-	3.1	3.1
0013 ADDITIONAL GROSS PAY	12	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	372	374	416	43	-	-	-	-
0015 OVERTIME PAY	4	-	3	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	18	16	16	(1)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	10	-	-	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	1	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	1	8	-	(8)	-	-	-	-
Total Comptroller Source Allocation	**3,316**	**3,259**	**3,528**	**269**	**39.2**	**39.5**	**41.6**	**2.1**

(Numbers may not add up due to rounding)

Kimball Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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: Suriya Douglas

suriya.douglas@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 2015:	348	**FY 2015:**	3,681
Audited FY 2016:	356	**FY 2016:**	3,775
Projected FY 2017:	354	**Proposed FY 2017:**	3,886

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EY05 TEXTBOOKS								
EY06 TEXTBOOKS	6	2	2	-	-	-	-	-
Subtotal (EY05) TEXTBOOKS	**6**	**2**	**2**	**-**	**-**	**-**	**-**	**-**
EY10 SCHOOL LEADERSHIP								
EY11 PRINCIPAL/ASSISTANT PRINCIPAL	226	290	281	(9)	2.0	2.0	2.0	-
Subtotal (EY10) SCHOOL LEADERSHIP	**226**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
EY13 SCHOOL ADMINISTRATIVE SUPPORT								
EY14 ADMINISTRATIVE OFFICER	97	82	171	89	1.0	1.0	2.0	1.0
EY15 BUSINESS MANAGER	-	82	-	(82)	-	1.0	-	(1.0)
EY16 REGISTRAR	-	-	-	-	1.0	-	-	-
EY17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EY18 OFFICE STAFF	67	102	91	(12)	-	2.0	2.0	-
EY19 OTHERS	57	2	8	6	1.0	-	-	-
Subtotal (EY13) SCHOOL ADMINISTRATIVE SUPPORT	**221**	**268**	**270**	**2**	**3.0**	**4.0**	**4.0**	**-**
EY20 GENERAL EDUCATION - GE								
EY21 GE TEACHER	942	1,000	922	(78)	14.0	11.0	11.4	0.4
EY22 GE AIDE	68	86	-	(86)	-	2.4	-	(2.4)
EY23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EY24 GE COUNSELOR	-	-	-	-	-	-	-	-
EY25 GE COORDINATOR	-	-	-	-	-	-	-	-
EY26 GE INSTRUCTIONAL COACH	145	170	173	4	1.0	2.0	2.0	-
EY27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	67	67	-	-	1.0	1.0
EY28 RELATED ART TEACHER	212	340	304	(36)	2.0	4.0	3.5	(0.5)
EY29 GE OTHERS	137	145	213	67	-	-	-	-
Subtotal (EY20) GENERAL EDUCATION - GE	**1,504**	**1,741**	**1,679**	**(62)**	**17.0**	**19.4**	**17.9**	**(1.5)**
EY30 SPECIAL EDUCATION -SPED								
EY31 SPED TEACHER	297	191	260	70	3.0	3.0	3.0	-
EY32 SPED AIDE	-	24	-	(24)	-	0.7	-	(0.7)
EY33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EY34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EY35 SPED COORDINATOR	87	-	-	-	-	-	-	-
EY36 SPED SOCIAL WORKER	115	85	87	2	1.0	1.0	1.0	-
EY37 SPED PSYCHOLOGIST	-	85	87	2	0.5	1.0	1.0	-
EY38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EY39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (EY30) SPECIAL EDUCATION -SPED	**500**	**384**	**434**	**50**	**4.5**	**5.7**	**5.0**	**(0.7)**
EY40 EARLY CHILDHOOD EDUCATION - ECE								
EY41 ECE TEACHER	524	509	520	11	4.0	6.0	6.0	-
EY42 ECE AIDE	114	142	191	49	4.3	4.3	5.0	0.7
EY43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EY40) EARLY CHILDHOOD EDUCATION - ECE	**638**	**651**	**711**	**60**	**8.3**	**10.3**	**11.0**	**0.7**
EY45 EXTENDED DAY - EDAY								
EY46 EDAY TEACHER	4	-	-	-	-	-	-	-
EY47 EDAY AIDE	-	-	-	-	-	-	-	-
EY48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EY49 EDAY OTHERS	(8)	-	-	-	-	-	-	-
Subtotal (EY45) EXTENDED DAY - EDAY	**(4)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EY50 AFTERSCHOOLS PROGRAM - ASP								
EY51 ASP TEACHER	(3)	55	42	(14)	1.0	-	-	-
EY52 ASP AIDE	46	-	54	54	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EY53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EY50) AFTERSCHOOLS PROGRAM - ASP	**43**	**55**	**95**	**40**	**1.0**	**-**	**-**	**-**
EY55 LIBRARY AND MEDIA - LIB								
EY56 LIB LIBRARIAN	107	85	87	2	-	1.0	1.0	-
EY57 LIB AIDE-TECH	54	-	-	-	1.0	-	-	-
EY59 LIB OTHERS	0	10	-	(10)	-	-	-	-
Subtotal (EY55) LIBRARY AND MEDIA - LIB	**161**	**95**	**87**	**(8)**	**1.0**	**1.0**	**1.0**	**-**
EY60 ESL/BILINGUAL - ESL								
EY61 ESL TEACHER	-	-	-	-	-	-	-	-
EY62 ESL AIDE	-	-	-	-	-	-	-	-
EY64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EY69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EY60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EY66 VOCATIONAL EDUCATION - VOCED								
EY67 VOCED TEACHER	-	-	-	-	-	-	-	-
EY68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EY66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EY77 PROVING WHATS POSSIBLE (PWP)								
EY78 PROVING WHATS POSSIBLE (PWP)	33	41	-	(41)	-	-	-	-
Subtotal (EY77) PROVING WHATS POSSIBLE (PWP)	**33**	**41**	**-**	**(41)**	**-**	**-**	**-**	**-**
EY82 INSTRUCTIONAL TECH SYSTEM								
EY83 INSTRUCTIONAL TECH SYSTEM	38	32	110	78	-	-	1.0	1.0
Subtotal (EY82) INSTRUCTIONAL TECH SYSTEM	**38**	**32**	**110**	**78**	**-**	**-**	**1.0**	**1.0**
EY86 FAMILY AND COMMUNITY ENGAGEMENT								
EY87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (EY86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EY90 CUSTODIAL SERVICES								
EY91 CUSTODIAL SERVICES	302	205	207	2	4.0	4.0	4.0	-
EY93 CUSTODIAL OTHERS	11	10	10	0	-	-	-	-
Subtotal (EY90) CUSTODIAL SERVICES	**313**	**215**	**217**	**2**	**4.0**	**4.0**	**4.0**	**-**
EY96 FIXED COST								
EY97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EY96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EY98 PROFESSIONAL DEVELOPMENT								
EY99 PROFESSIONAL DEVELOPMENT	-	2	-	(2)	-	-	-	-
Subtotal (EY98) PROFESSIONAL DEVELOPMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
Total	**3,681**	**3,775**	**3,886**	**110**	**40.8**	**46.4**	**45.9**	**(0.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,483	3,504	3,593	89	38.8	44.4	43.2	(1.2)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	35	58	22	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	135	142	139	(3)	1.0	1.0	1.6	0.6
0735 OSSE SUB GRANTS TO LEA - TITLE 2	8	9	9	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	55	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,681**	**3,775**	**3,886**	**110**	**40.8**	**46.4**	**45.9**	**(0.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,772	3,060	2,862	(199)	39.8	46.4	39.9	(6.5)
0012 REGULAR PAY - OTHER	168	-	216	216	1.0	-	6.0	6.0
0013 ADDITIONAL GROSS PAY	75	94	177	83	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	424	408	412	5	-	-	-	-
0015 OVERTIME PAY	13	8	11	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	35	39	38	(1)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	4	14	20	6	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	146	114	105	(9)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	44	38	46	7	-	-	-	-
Total Comptroller Source Allocation	**3,681**	**3,775**	**3,886**	**110**	**40.8**	**46.4**	**45.9**	**(0.5)**

(Numbers may not add up due to rounding)

King Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	372	**FY 2015:**	4,541
Audited FY 2016:	394	**FY 2016:**	4,257
Projected FY 2017:	411	**Proposed FY 2017:**	4,662

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
EZ05 TEXTBOOKS								
EZ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EZ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EZ10 SCHOOL LEADERSHIP								
EZ11 PRINCIPAL/ASSISTANT PRINCIPAL	240	290	288	(2)	2.0	2.0	2.0	-
Subtotal (EZ10) SCHOOL LEADERSHIP	**240**	**290**	**288**	**(2)**	**2.0**	**2.0**	**2.0**	**-**
EZ13 SCHOOL ADMINISTRATIVE SUPPORT								
EZ14 ADMINISTRATIVE OFFICER	-	-	110	110	-	-	1.0	1.0
EZ15 BUSINESS MANAGER	80	72	-	(72)	1.0	1.0	-	(1.0)
EZ16 REGISTRAR	-	-	-	-	-	-	-	-
EZ17 DEAN OF STUDENTS	-	-	95	95	-	-	1.0	1.0
EZ18 OFFICE STAFF	56	52	52	0	1.0	1.0	1.0	-
EZ19 OTHERS	(1)	10	10	0	-	-	-	-
Subtotal (EZ13) SCHOOL ADMINISTRATIVE SUPPORT	**135**	**134**	**267**	**132**	**2.0**	**2.0**	**3.0**	**1.0**
EZ20 GENERAL EDUCATION - GE								
EZ21 GE TEACHER	1,313	1,104	1,286	182	14.0	13.0	14.0	1.0
EZ22 GE AIDE	71	-	31	31	1.0	-	0.9	0.9
EZ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EZ24 GE COUNSELOR	108	85	-	(85)	1.0	1.0	-	(1.0)
EZ25 GE COORDINATOR	-	-	-	-	-	-	-	-
EZ26 GE INSTRUCTIONAL COACH	16	85	184	99	1.0	1.0	2.0	1.0
EZ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	102	85	92	7	1.0	1.0	1.0	-
EZ28 RELATED ART TEACHER	359	340	367	28	4.5	4.0	4.0	-
EZ29 GE OTHERS	139	191	113	(78)	-	-	-	-
Subtotal (EZ20) GENERAL EDUCATION - GE	**2,108**	**1,889**	**2,073**	**184**	**22.5**	**20.0**	**21.9**	**1.9**
EZ30 SPECIAL EDUCATION -SPED								
EZ31 SPED TEACHER	397	340	367	28	4.0	4.0	4.0	-
EZ32 SPED AIDE	-	-	-	-	-	-	-	-
EZ33 SPED BEHAVIOR TECHNICIAN	-	-	84	84	-	-	2.0	2.0
EZ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EZ35 SPED COORDINATOR	91	-	-	-	1.0	-	-	-
EZ36 SPED SOCIAL WORKER	77	85	92	7	1.0	1.0	1.0	-
EZ37 SPED PSYCHOLOGIST	108	85	92	7	1.0	1.0	1.0	-
EZ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EZ39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (EZ30) SPECIAL EDUCATION -SPED	**674**	**510**	**636**	**126**	**7.0**	**6.0**	**8.0**	**2.0**
EZ40 EARLY CHILDHOOD EDUCATION - ECE								
EZ41 ECE TEACHER	635	679	736	57	5.0	8.0	8.0	-
EZ42 ECE AIDE	206	189	251	62	5.7	5.7	7.0	1.4
EZ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EZ40) EARLY CHILDHOOD EDUCATION - ECE	**841**	**868**	**988**	**119**	**10.7**	**13.7**	**15.0**	**1.4**
EZ45 EXTENDED DAY - EDAY								
EZ46 EDAY TEACHER	18	-	-	-	-	-	-	-
EZ47 EDAY AIDE	-	-	-	-	-	-	-	-
EZ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EZ49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EZ45) EXTENDED DAY - EDAY	**18**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EZ50 AFTERSCHOOLS PROGRAM - ASP								
EZ51 ASP TEACHER	8	34	34	0	1.0	-	-	-
EZ52 ASP AIDE	44	-	46	46	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
EZ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EZ50) AFTERSCHOOLS PROGRAM - ASP	**52**	**34**	**80**	**47**	**1.0**	**-**	**-**	**-**
EZ55 LIBRARY AND MEDIA - LIB								
EZ56 LIB LIBRARIAN	130	125	92	(33)	1.0	2.0	1.0	(1.0)
EZ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EZ59 LIB OTHERS	-	11	-	(11)	-	-	-	-
Subtotal (EZ55) LIBRARY AND MEDIA - LIB	**130**	**136**	**92**	**(45)**	**1.0**	**2.0**	**1.0**	**(1.0)**
EZ60 ESL/BILINGUAL - ESL								
EZ61 ESL TEACHER	-	-	-	-	-	-	-	-
EZ62 ESL AIDE	-	-	-	-	-	-	-	-
EZ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EZ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EZ60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EZ66 VOCATIONAL EDUCATION - VOCED								
EZ67 VOCED TEACHER	-	-	-	-	-	-	-	-
EZ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EZ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EZ77 PROVING WHATS POSSIBLE (PWP)								
EZ78 PROVING WHATS POSSIBLE (PWP)	18	51	-	(51)	-	-	-	-
Subtotal (EZ77) PROVING WHATS POSSIBLE (PWP)	**18**	**51**	**-**	**(51)**	**-**	**-**	**-**	**-**
EZ82 INSTRUCTIONAL TECH SYSTEM								
EZ83 INSTRUCTIONAL TECH SYSTEM	16	122	28	(94)	-	1.0	-	(1.0)
Subtotal (EZ82) INSTRUCTIONAL TECH SYSTEM	**16**	**122**	**28**	**(94)**	**-**	**1.0**	**-**	**(1.0)**
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	275	199	185	(13)	4.0	4.0	4.0	-
EZ93 CUSTODIAL OTHERS	26	10	15	5	-	-	-	-
Subtotal (EZ90) CUSTODIAL SERVICES	**301**	**209**	**201**	**(8)**	**4.0**	**4.0**	**4.0**	**-**
EZ96 FIXED COST								
EZ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EZ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EZ98 PROFESSIONAL DEVELOPMENT								
EZ99 PROFESSIONAL DEVELOPMENT	9	10	9	(1)	-	-	-	-
Subtotal (EZ98) PROFESSIONAL DEVELOPMENT	**9**	**10**	**9**	**(1)**	**-**	**-**	**-**	**-**
Total	**4,541**	**4,257**	**4,662**	**406**	**50.2**	**50.7**	**54.9**	**4.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,006	3,772	4,126	354	45.8	45.7	50.3	4.6
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	0	22	58	36	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	379	368	381	13	3.4	4.0	3.6	(0.4)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	10	9	10	1	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	0.9	(0.1)
8200 FEDERAL GRANTS	146	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,541**	**4,257**	**4,662**	**406**	**50.2**	**50.7**	**54.9**	**4.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,394	3,438	3,585	148	49.2	50.7	46.0	(4.7)
0012 REGULAR PAY - OTHER	235	-	295	295	1.0	-	8.9	8.9
0013 ADDITIONAL GROSS PAY	133	93	80	(12)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	551	449	525	77	-	-	-	-
0015 OVERTIME PAY	19	13	0	(13)	-	-	-	-
0020 SUPPLIES AND MATERIALS	80	69	45	(24)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	39	24	(14)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	100	118	90	(28)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	17	39	16	(22)	-	-	-	-
Total Comptroller Source Allocation	**4,541**	**4,257**	**4,662**	**406**	**50.2**	**50.7**	**54.9**	**4.2**

(Numbers may not add up due to rounding)

Kramer Middle School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	333	**FY 2015:**	4,151
Audited FY 2016:	247	**FY 2016:**	4,192
Projected FY 2017:	244	**Proposed FY 2017:**	4,044

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
MH05 TEXTBOOKS								
MH06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MH05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MH10 SCHOOL LEADERSHIP								
MH11 PRINCIPAL/ASSISTANT PRINCIPAL	512	420	406	(14)	4.0	3.0	3.0	-
Subtotal (MH10) SCHOOL LEADERSHIP	**512**	**420**	**406**	**(14)**	**4.0**	**3.0**	**3.0**	**-**
MH13 SCHOOL ADMINISTRATIVE SUPPORT								
MH14 ADMINISTRATIVE OFFICER	204	-	78	78	2.0	-	1.0	1.0
MH15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
MH16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
MH17 DEAN OF STUDENTS	-	98	95	(3)	-	1.0	1.0	-
MH18 OFFICE STAFF	113	156	-	(156)	2.0	3.0	-	(3.0)
MH19 OTHERS	161	-	23	23	2.0	-	-	-
Subtotal (MH13) SCHOOL ADMINISTRATIVE SUPPORT	**478**	**254**	**252**	**(2)**	**6.0**	**4.0**	**3.0**	**(1.0)**
MH20 GENERAL EDUCATION - GE								
MH21 GE TEACHER	1,159	1,274	1,041	(233)	13.0	15.0	12.0	(3.0)
MH22 GE AIDE	12	24	-	(24)	-	0.7	-	(0.7)
MH23 GE BEHAVIOR TECHNICIAN	49	-	-	-	1.0	-	-	-
MH24 GE COUNSELOR	71	85	101	16	1.0	1.0	1.0	-
MH25 GE COORDINATOR	-	101	104	3	-	2.0	2.0	-
MH26 GE INSTRUCTIONAL COACH	83	85	87	2	1.0	1.0	1.0	-
MH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	87	87	1.0	-	1.0	1.0
MH28 RELATED ART TEACHER	394	340	520	181	2.0	4.0	6.0	2.0
MH29 GE OTHERS	187	145	97	(48)	-	-	-	-
Subtotal (MH20) GENERAL EDUCATION - GE	**1,955**	**2,053**	**2,037**	**(16)**	**19.0**	**23.7**	**23.0**	**(0.7)**
MH30 SPECIAL EDUCATION -SPED								
MH31 SPED TEACHER	451	594	520	(74)	8.0	7.0	6.0	(1.0)
MH32 SPED AIDE	37	24	27	4	2.1	0.7	0.7	-
MH33 SPED BEHAVIOR TECHNICIAN	-	42	127	84	-	1.0	3.0	2.0
MH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MH35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MH36 SPED SOCIAL WORKER	308	255	260	6	3.0	3.0	3.0	-
MH37 SPED PSYCHOLOGIST	88	85	87	2	1.0	1.0	1.0	-
MH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MH39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MH30) SPECIAL EDUCATION -SPED	**884**	**1,000**	**1,021**	**22**	**14.2**	**12.7**	**13.7**	**1.0**
MH45 EXTENDED DAY - EDAY								
MH46 EDAY TEACHER	-	-	-	-	-	-	-	-
MH47 EDAY AIDE	-	-	-	-	-	-	-	-
MH48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MH49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (MH45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MH50 AFTERSCHOOLS PROGRAM - ASP								
MH51 ASP TEACHER	0	-	-	-	-	-	-	-
MH52 ASP AIDE	-	-	-	-	-	-	-	-
MH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MH50) AFTERSCHOOLS PROGRAM - ASP	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MH55 LIBRARY AND MEDIA - LIB								
MH56 LIB LIBRARIAN	69	85	43	(42)	1.0	1.0	0.5	(0.5)
MH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
MH59 LIB OTHERS	-	9	-	(9)	-	-	-	-
Subtotal (MH55) LIBRARY AND MEDIA - LIB	**69**	**94**	**43**	**(50)**	**1.0**	**1.0**	**0.5**	**(0.5)**
MH60 ESL/BILINGUAL - ESL								
MH61 ESL TEACHER	-	-	-	-	-	-	-	-
MH62 ESL AIDE	-	-	-	-	-	-	-	-
MH64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MH60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MH66 VOCATIONAL EDUCATION - VOCED								
MH67 VOCED TEACHER	-	-	-	-	-	-	-	-
MH68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MH66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MH77 PROVING WHATS POSSIBLE (PWP)								
MH78 PROVING WHATS POSSIBLE (PWP)	37	19	-	(19)	-	-	-	-
Subtotal (MH77) PROVING WHATS POSSIBLE (PWP)	**37**	**19**	**-**	**(19)**	**-**	**-**	**-**	**-**
MH80 EVENING CREDIT RECOVERY - ECR								
MH81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MH80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MH82 INSTRUCTIONAL TECH SYSTEM								
MH83 INSTRUCTIONAL TECH SYSTEM	-	52	24	(28)	1.0	-	-	-
Subtotal (MH82) INSTRUCTIONAL TECH SYSTEM	**-**	**52**	**24**	**(28)**	**1.0**	**-**	**-**	**-**
MH86 FAMILY AND COMMUNITY ENGAGEMENT								
MH87 FAMILY AND COMMUNITY ENGAGEMENT	3	2	-	(2)	-	-	-	-
Subtotal (MH86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
MH90 CUSTODIAL SERVICES								
MH91 CUSTODIAL SERVICES	239	270	243	(27)	5.0	5.0	5.0	-
MH93 CUSTODIAL OTHERS	3	19	18	(1)	-	-	-	-
Subtotal (MH90) CUSTODIAL SERVICES	**242**	**289**	**261**	**(28)**	**5.0**	**5.0**	**5.0**	**-**
MH96 FIXED COST								
MH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MH98 PROFESSIONAL DEVELOPMENT								
MH99 PROFESSIONAL DEVELOPMENT	1	10	-	(10)	-	-	-	-
Subtotal (MH98) PROFESSIONAL DEVELOPMENT	**1**	**10**	**-**	**(10)**	**-**	**-**	**-**	**-**
Total	**4,180**	**4,192**	**4,044**	**(148)**	**50.2**	**49.4**	**48.2**	**(1.2)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,682	3,962	3,854	(109)	49.3	48.4	46.0	(2.4)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	234	136	97	(39)	1.0	-	1.1	1.1
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	8	6	(2)	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	81	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	145	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,151**	**4,192**	**4,044**	**(148)**	**50.2**	**49.4**	**48.2**	**(1.2)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,245	3,459	3,388	(71)	50.2	49.4	47.5	(1.9)
0012 REGULAR PAY - OTHER	104	-	24	24	-	-	0.7	0.7
0013 ADDITIONAL GROSS PAY	104	46	40	(6)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	492	452	460	8	-	-	-	-
0015 OVERTIME PAY	6	25	10	(15)	-	-	-	-
0020 SUPPLIES AND MATERIALS	55	65	74	9	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	22	69	47	(22)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	103	45	-	(45)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	50	30	1	(29)	-	-	-	-
Total Comptroller Source Allocation	**4,180**	**4,192**	**4,044**	**(148)**	**50.2**	**49.4**	**48.2**	**(1.2)**

(Numbers may not add up due to rounding)

LaSalle-Backus Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) profiles.dcps.dc.gov/lasalle-backus+education+campus http://www.facebook.com/dcpublicschools

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:	Deborah Ann Cox
	deborah.cox2@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 2015:	349	**FY 2015:**	5,354
Audited FY 2016:	341	**FY 2016:**	5,237
Projected FY 2017:	347	**Proposed FY 2017:**	5,201

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CH05 TEXTBOOKS								
CH06 TEXTBOOKS	-	-	3	3	-	-	-	-
Subtotal (CH05) TEXTBOOKS	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
CH10 SCHOOL LEADERSHIP								
CH11 PRINCIPAL / ASSISTANT PRINCIPAL	359	290	288	(2)	3.0	2.0	2.0	-
Subtotal (CH10) SCHOOL LEADERSHIP	**359**	**290**	**288**	**(2)**	**3.0**	**2.0**	**2.0**	**-**
CH13 SCHOOL ADMINISTRATIVE SUPPORT								
CH14 ADMINISTRATIVE OFFICER	-	102	359	258	-	1.0	4.0	3.0
CH15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CH16 REGISTRAR	-	-	-	-	-	-	-	-
CH17 DEAN OF STUDENTS	14	98	-	(98)	-	1.0	-	(1.0)
CH18 OFFICE STAFF	149	72	52	(20)	3.0	1.0	1.0	-
CH19 OTHERS	55	107	6	(100)	-	2.0	-	(2.0)
Subtotal (CH13) SCHOOL ADMINISTRATIVE SUPPORT	**218**	**378**	**417**	**39**	**3.0**	**5.0**	**5.0**	**-**
CH20 GENERAL EDUCATION - GE								
CH21 GE TEACHER	1,447	1,358	1,214	(144)	16.0	16.0	14.1	(1.9)
CH22 GE AIDE	0	-	-	-	1.4	-	-	-
CH23 GE BEHAVIOR TECHNICIAN	77	-	-	-	2.0	-	-	-
CH24 GE COUNSELOR	101	170	87	(83)	1.0	2.0	1.0	(1.0)
CH25 GE COORDINATOR	-	74	104	30	-	1.5	2.0	0.5
CH26 GE INSTRUCTIONAL COACH	114	83	173	90	1.0	1.0	2.0	1.0
CH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	78	87	-	(87)	1.0	1.0	-	(1.0)
CH28 RELATED ART TEACHER	607	255	304	49	3.5	3.0	3.5	0.5
CH29 GE OTHERS	39	141	111	(30)	-	-	-	-
Subtotal (CH20) GENERAL EDUCATION - GE	**2,464**	**2,168**	**1,993**	**(175)**	**25.9**	**24.5**	**22.6**	**(1.9)**
CH30 SPECIAL EDUCATION -SPED								
CH31 SPED TEACHER	678	637	607	(30)	7.5	7.5	7.0	(0.5)
CH32 SPED AIDE	68	71	82	11	2.1	2.1	2.1	-
CH33 SPED BEHAVIOR TECHNICIAN	-	84	84	0	-	2.0	2.0	-
CH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CH35 SPED COORDINATOR	119	-	-	-	1.0	-	-	-
CH36 SPED SOCIAL WORKER	262	255	173	(81)	3.0	3.0	2.0	(1.0)
CH37 SPED PSYCHOLOGIST	-	42	43	1	0.5	0.5	0.5	-
CH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CH39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (CH30) SPECIAL EDUCATION -SPED	**1,126**	**1,089**	**990**	**(99)**	**14.2**	**15.1**	**13.6**	**(1.5)**
CH40 EARLY CHILDHOOD EDUCATION - ECE								
CH41 ECE TEACHER	476	340	434	94	3.0	4.0	5.0	1.0
CH42 ECE AIDE	246	95	136	42	3.6	2.8	3.6	0.7
CH43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CH40) EARLY CHILDHOOD EDUCATION - ECE	**722**	**434**	**570**	**136**	**6.6**	**6.8**	**8.6**	**1.7**
CH45 EXTENDED DAY - EDAY								
CH46 EDAY TEACHER	3	-	-	-	-	-	-	-
CH47 EDAY AIDE	-	-	-	-	-	-	-	-
CH48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CH49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CH45) EXTENDED DAY - EDAY	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CH50 AFTERSCHOOLS PROGRAM - ASP								
CH51 ASP TEACHER	44	72	36	(36)	1.0	-	-	-
CH52 ASP AIDE	29	-	47	47	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CH50) AFTERSCHOOLS PROGRAM - ASP	**73**	**72**	**83**	**11**	**1.0**	**-**	**-**	**-**
CH55 LIBRARY AND MEDIA - LIB								
CH56 LIB LIBRARIAN	125	85	87	2	1.0	1.0	1.0	-
CH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CH59 LIB OTHERS	-	9	-	(9)	-	-	-	-
Subtotal (CH55) LIBRARY AND MEDIA - LIB	**125**	**94**	**87**	**(7)**	**1.0**	**1.0**	**1.0**	**-**
CH60 ESL/BILINGUAL - ESL								
CH61 ESL TEACHER	(33)	424	434	9	4.0	5.0	5.0	-
CH62 ESL AIDE	-	-	-	-	-	-	-	-
CH64 ESL COUNSELOR	-	-	87	87	-	-	1.0	1.0
CH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CH60) ESL/BILINGUAL - ESL	**(33)**	**424**	**520**	**96**	**4.0**	**5.0**	**6.0**	**1.0**
CH66 VOCATIONAL EDUCATION - VOCED								
CH67 VOCED TEACHER	-	-	-	-	-	-	-	-
CH68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CH66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CH77 PROVING WHATS POSSIBLE (PWP)								
CH78 PROVING WHATS POSSIBLE (PWP)	17	18	-	(18)	-	-	-	-
Subtotal (CH77) PROVING WHATS POSSIBLE (PWP)	**17**	**18**	**-**	**(18)**	**-**	**-**	**-**	**-**
CH80 EVENING CREDIT RECOVERY - ECR								
CH81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CH80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CH82 INSTRUCTIONAL TECH SYSTEM								
CH83 INSTRUCTIONAL TECH SYSTEM	10	45	39	(6)	1.0	-	-	-
Subtotal (CH82) INSTRUCTIONAL TECH SYSTEM	**10**	**45**	**39**	**(6)**	**1.0**	**-**	**-**	**-**
CH86 FAMILY AND COMMUNITY ENGAGEMENT								
CH87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (CH86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CH90 CUSTODIAL SERVICES								
CH91 CUSTODIAL SERVICES	222	204	200	(4)	4.0	4.0	4.0	-
CH93 CUSTODIAL OTHERS	15	15	12	(3)	-	-	-	-
Subtotal (CH90) CUSTODIAL SERVICES	**237**	**218**	**212**	**(7)**	**4.0**	**4.0**	**4.0**	**-**
CH96 FIXED COST								
CH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CH98 PROFESSIONAL DEVELOPMENT								
CH99 PROFESSIONAL DEVELOPMENT	34	5	-	(5)	-	-	-	-
Subtotal (CH98) PROFESSIONAL DEVELOPMENT	**34**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
Total	**5,354**	**5,237**	**5,201**	**(36)**	**63.6**	**63.5**	**62.8**	**(0.7)**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,883	4,756	4,806	50	59.8	59.5	59.2	(0.3)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	62	46	33	(13)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	321	342	267	(75)	2.9	3.0	2.5	(0.5)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	9	9	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	80	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,354**	**5,237**	**5,201**	**(36)**	**63.6**	**63.5**	**62.8**	**(0.7)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,322	4,349	4,119	(230)	62.7	63.5	56.1	(7.4)
0012 REGULAR PAY - OTHER	182	-	240	240	1.0	-	6.7	6.7
0013 ADDITIONAL GROSS PAY	114	138	152	14	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	601	567	585	17	-	-	-	-
0015 OVERTIME PAY	19	7	4	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	45	65	33	(31)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	57	50	51	0	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	7	14	-	(14)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	1	-	(1)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	10	45	18	(28)	-	-	-	-
Total Comptroller Source Allocation	**5,354**	**5,237**	**5,201**	**(36)**	**63.6**	**63.5**	**62.8**	**(0.7)**

(Numbers may not add up due to rounding)

Lafayette Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	697	**FY 2015:**	6,420
Audited FY 2016:	700	**FY 2016:**	5,877
Projected FY 2017:	706	**Proposed FY 2017:**	6,001

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LA05 TEXTBOOKS								
LA06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LA05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LA10 SCHOOL LEADERSHIP								
LA11 PRINCIPAL/ASSISTANT PRINCIPAL	359	420	406	(14)	2.0	3.0	3.0	-
Subtotal (LA10) SCHOOL LEADERSHIP	**359**	**420**	**406**	**(14)**	**2.0**	**3.0**	**3.0**	**-**
LA13 SCHOOL ADMINISTRATIVE SUPPORT								
LA14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LA15 BUSINESS MANAGER	73	-	-	-	1.0	-	-	-
LA16 REGISTRAR	-	-	-	-	-	-	-	-
LA17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LA18 OFFICE STAFF	113	104	103	(1)	2.0	2.0	2.0	-
LA19 OTHERS	9	50	3	(47)	-	-	-	-
Subtotal (LA13) SCHOOL ADMINISTRATIVE SUPPORT	**195**	**154**	**106**	**(47)**	**3.0**	**2.0**	**2.0**	**-**
LA20 GENERAL EDUCATION - GE								
LA21 GE TEACHER	2,780	2,611	2,428	(182)	31.1	30.8	29.0	(1.8)
LA22 GE AIDE	-	-	-	-	-	-	-	-
LA23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LA24 GE COUNSELOR	221	170	173	4	2.0	2.0	2.0	-
LA25 GE COORDINATOR	-	-	-	-	-	-	-	-
LA26 GE INSTRUCTIONAL COACH	14	85	173	89	-	1.0	2.0	1.0
LA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LA28 RELATED ART TEACHER	371	509	607	98	6.0	6.0	7.0	1.0
LA29 GE OTHERS	166	56	15	(41)	-	-	-	-
Subtotal (LA20) GENERAL EDUCATION - GE	**3,552**	**3,431**	**3,398**	**(34)**	**39.1**	**39.8**	**40.0**	**0.2**
LA30 SPECIAL EDUCATION -SPED								
LA31 SPED TEACHER	321	340	347	7	4.0	4.0	4.0	-
LA32 SPED AIDE	-	24	27	4	0.7	0.7	0.7	-
LA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LA36 SPED SOCIAL WORKER	-	-	-	-	-	-	-	-
LA37 SPED PSYCHOLOGIST	93	42	43	1	0.5	0.5	0.5	-
LA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LA39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LA30) SPECIAL EDUCATION -SPED	**414**	**406**	**418**	**12**	**5.2**	**5.2**	**5.2**	**-**
LA40 EARLY CHILDHOOD EDUCATION - ECE								
LA41 ECE TEACHER	908	764	867	103	4.0	9.0	10.0	1.0
LA42 ECE AIDE	287	213	273	60	6.4	6.4	7.1	0.7
LA43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LA40) EARLY CHILDHOOD EDUCATION - ECE	**1,195**	**977**	**1,140**	**163**	**10.4**	**15.4**	**17.1**	**1.7**
LA45 EXTENDED DAY - EDAY								
LA46 EDAY TEACHER	-	-	-	-	-	-	-	-
LA47 EDAY AIDE	-	-	-	-	-	-	-	-
LA48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LA49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LA45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LA50 AFTERSCHOOLS PROGRAM - ASP								
LA51 ASP TEACHER	-	-	-	-	-	-	-	-
LA52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LA53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LA50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LA55 LIBRARY AND MEDIA - LIB								
LA56 LIB LIBRARIAN	118	85	87	2	1.0	1.0	1.0	-
LA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LA59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LA55) LIBRARY AND MEDIA - LIB	**118**	**85**	**87**	**2**	**1.0**	**1.0**	**1.0**	**-**
LA60 ESL/BILINGUAL - ESL								
LA61 ESL TEACHER	(8)	85	87	2	1.0	1.0	1.0	-
LA62 ESL AIDE	-	-	-	-	-	-	-	-
LA64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LA60) ESL/BILINGUAL - ESL	**(8)**	**85**	**87**	**2**	**1.0**	**1.0**	**1.0**	**-**
LA66 VOCATIONAL EDUCATION - VOCED								
LA67 VOCED TEACHER	84	-	-	-	-	-	-	-
LA68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LA66) VOCATIONAL EDUCATION - VOCED	**84**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LA77 PROVING WHATS POSSIBLE (PWP)								
LA78 PROVING WHATS POSSIBLE (PWP)	32	2	-	(2)	-	-	-	-
Subtotal (LA77) PROVING WHATS POSSIBLE (PWP)	**32**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
LA82 INSTRUCTIONAL TECH SYSTEM								
LA83 INSTRUCTIONAL TECH SYSTEM	60	22	87	65	1.0	-	1.0	1.0
Subtotal (LA82) INSTRUCTIONAL TECH SYSTEM	**60**	**22**	**87**	**65**	**1.0**	**-**	**1.0**	**1.0**
LA86 FAMILY AND COMMUNITY ENGAGEMENT								
LA87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LA86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LA90 CUSTODIAL SERVICES								
LA91 CUSTODIAL SERVICES	358	267	262	(5)	6.0	6.0	6.0	-
LA93 CUSTODIAL OTHERS	52	26	11	(15)	-	-	-	-
Subtotal (LA90) CUSTODIAL SERVICES	**410**	**292**	**273**	**(20)**	**6.0**	**6.0**	**6.0**	**-**
LA96 FIXED COST								
LA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LA98 PROFESSIONAL DEVELOPMENT								
LA99 PROFESSIONAL DEVELOPMENT	10	2	-	(2)	-	-	-	-
Subtotal (LA98) PROFESSIONAL DEVELOPMENT	**10**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
Total	**6,420**	**5,877**	**6,001**	**124**	**68.8**	**73.4**	**76.3**	**3.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	6,181	5,605	5,723	118	68.8	70.4	72.3	2.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	10	17	18	0	-	-	1.0	1.0
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	255	260	6	-	3.0	3.0	-
8200 FEDERAL GRANTS	229	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**6,420**	**5,877**	**6,001**	**124**	**68.8**	**73.4**	**76.3**	**3.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,040	5,053	4,905	(148)	68.8	73.4	66.5	(6.8)
0012 REGULAR PAY - OTHER	217	-	358	358	-	-	9.8	9.8
0013 ADDITIONAL GROSS PAY	37	5	-	(5)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	775	660	707	47	-	-	-	-
0015 OVERTIME PAY	20	5	1	(4)	-	-	-	-
0020 SUPPLIES AND MATERIALS	227	130	29	(100)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	12	6	-	(6)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	30	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	62	18	-	(18)	-	-	-	-
Total Comptroller Source Allocation	**6,420**	**5,877**	**6,001**	**124**	**68.8**	**73.4**	**76.3**	**3.0**

(Numbers may not add up due to rounding)

Langdon Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

Langdondc.com

http://www.facebook.com/dcpublicschools

Address:	1900 Evarts 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 2015:	340	**FY 2015:**	4,400
Audited FY 2016:	300	**FY 2016:**	3,276
Projected FY 2017:	311	**Proposed FY 2017:**	3,668

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CG05 TEXTBOOKS								
CG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CG10 SCHOOL LEADERSHIP								
CG11 PRINCIPAL/ASSISTANT PRINCIPAL	279	290	281	(9)	2.0	2.0	2.0	-
Subtotal (CG10) SCHOOL LEADERSHIP	**279**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
CG13 SCHOOL ADMINISTRATIVE SUPPORT								
CG14 ADMINISTRATIVE OFFICER	80	82	89	7	1.0	1.0	1.0	-
CG15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CG16 REGISTRAR	-	-	-	-	-	-	-	-
CG17 DEAN OF STUDENTS	97	49	48	(1)	1.0	0.5	0.5	-
CG18 OFFICE STAFF	44	39	78	39	1.0	1.0	2.0	1.0
CG19 OTHERS	17	5	3	(2)	-	-	-	-
Subtotal (CG13) SCHOOL ADMINISTRATIVE SUPPORT	**238**	**175**	**217**	**42**	**3.0**	**2.5**	**3.5**	**1.0**
CG20 GENERAL EDUCATION - GE								
CG21 GE TEACHER	1,388	679	954	275	15.0	8.0	11.0	3.0
CG22 GE AIDE	-	24	55	31	-	0.7	1.4	0.7
CG23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CG24 GE COUNSELOR	79	42	43	1	1.0	0.5	0.5	-
CG25 GE COORDINATOR	-	-	-	-	-	-	-	-
CG26 GE INSTRUCTIONAL COACH	84	85	87	2	1.0	1.0	1.0	-
CG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	0	-	-	-	-	-	-	-
CG28 RELATED ART TEACHER	294	255	260	6	3.5	3.0	3.0	-
CG29 GE OTHERS	66	44	72	28	-	-	-	-
Subtotal (CG20) GENERAL EDUCATION - GE	**1,910**	**1,129**	**1,470**	**342**	**20.5**	**13.2**	**16.9**	**3.7**
CG30 SPECIAL EDUCATION -SPED								
CG31 SPED TEACHER	471	255	260	6	5.0	3.0	3.0	-
CG32 SPED AIDE	65	47	55	7	1.4	1.4	1.4	-
CG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CG35 SPED COORDINATOR	35	-	-	-	0.5	-	-	-
CG36 SPED SOCIAL WORKER	210	85	87	2	1.5	1.0	1.0	-
CG37 SPED PSYCHOLOGIST	-	42	43	1	0.5	0.5	0.5	-
CG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CG39 SPED OTHERS	1	-	0	0	-	-	-	-
Subtotal (CG30) SPECIAL EDUCATION -SPED	**782**	**429**	**445**	**16**	**8.9**	**5.9**	**5.9**	**-**
CG40 EARLY CHILDHOOD EDUCATION - ECE								
CG41 ECE TEACHER	460	509	520	11	4.0	6.0	6.0	-
CG42 ECE AIDE	204	142	164	22	5.0	4.3	4.3	-
CG43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CG40) EARLY CHILDHOOD EDUCATION - ECE	**664**	**651**	**684**	**33**	**9.0**	**10.3**	**10.3**	**-**
CG45 EXTENDED DAY - EDAY								
CG46 EDAY TEACHER	-	-	-	-	-	-	-	-
CG47 EDAY AIDE	-	-	-	-	-	-	-	-
CG48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CG49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CG45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CG50 AFTERSCHOOLS PROGRAM - ASP								
CG51 ASP TEACHER	13	107	36	(71)	1.0	-	-	-
CG52 ASP AIDE	24	-	47	47	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CG53 ASP COORDINATOR	63	-	56	56	-	-	1.0	1.0
Subtotal (CG50) AFTERSCHOOLS PROGRAM - ASP	**100**	**107**	**138**	**32**	**1.0**	**-**	**1.0**	**1.0**
CG55 LIBRARY AND MEDIA - LIB								
CG56 LIB LIBRARIAN	83	125	87	(38)	1.0	2.0	1.0	(1.0)
CG57 LIB AIDE-TECH	52	-	-	-	1.0	-	-	-
CG59 LIB OTHERS	-	7	-	(7)	-	-	-	-
Subtotal (CG55) LIBRARY AND MEDIA - LIB	**135**	**132**	**87**	**(45)**	**2.0**	**2.0**	**1.0**	**(1.0)**
CG60 ESL/BILINGUAL - ESL								
CG61 ESL TEACHER	(16)	85	87	2	1.0	1.0	1.0	-
CG62 ESL AIDE	-	-	-	-	-	-	-	-
CG64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CG60) ESL/BILINGUAL - ESL	**(16)**	**85**	**87**	**2**	**1.0**	**1.0**	**1.0**	**-**
CG66 VOCATIONAL EDUCATION - VOCED								
CG67 VOCED TEACHER	-	-	-	-	-	-	-	-
CG68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CG66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CG77 PROVING WHATS POSSIBLE (PWP)								
CG78 PROVING WHATS POSSIBLE (PWP)	34	22	-	(22)	-	-	-	-
Subtotal (CG77) PROVING WHATS POSSIBLE (PWP)	**34**	**22**	**-**	**(22)**	**-**	**-**	**-**	**-**
CG80 EVENING CREDIT RECOVERY - ECR								
CG81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CG80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CG82 INSTRUCTIONAL TECH SYSTEM								
CG83 INSTRUCTIONAL TECH SYSTEM	46	55	50	(4)	1.0	1.0	1.0	-
Subtotal (CG82) INSTRUCTIONAL TECH SYSTEM	**46**	**55**	**50**	**(4)**	**1.0**	**1.0**	**1.0**	**-**
CG86 FAMILY AND COMMUNITY ENGAGEMENT								
CG87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (CG86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CG90 CUSTODIAL SERVICES								
CG91 CUSTODIAL SERVICES	213	188	193	5	4.0	4.0	4.0	-
CG93 CUSTODIAL OTHERS	15	14	15	1	-	-	-	-
Subtotal (CG90) CUSTODIAL SERVICES	**228**	**202**	**208**	**7**	**4.0**	**4.0**	**4.0**	**-**
CG96 FIXED COST								
CG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CG98 PROFESSIONAL DEVELOPMENT								
CG99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (CG98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**4,400**	**3,276**	**3,668**	**392**	**52.4**	**41.9**	**46.6**	**4.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,096	2,975	3,423	447	50.5	39.9	44.2	4.3
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	87	68	33	(36)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	140	139	119	(21)	1.0	1.0	1.4	0.4
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	8	8	(1)	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	68	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,400**	**3,276**	**3,668**	**392**	**52.4**	**41.9**	**46.6**	**4.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,495	2,714	2,789	75	51.5	41.9	38.5	(3.4)
0012 REGULAR PAY - OTHER	140	-	284	284	1.0	-	8.1	8.1
0013 ADDITIONAL GROSS PAY	97	117	95	(21)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	527	354	411	57	-	-	-	-
0015 OVERTIME PAY	12	3	8	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	44	52	39	(14)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	28	10	-	(10)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	17	-	28	28	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	39	26	13	(13)	-	-	-	-
Total Comptroller Source Allocation	**4,400**	**3,276**	**3,668**	**392**	**52.4**	**41.9**	**46.6**	**4.7**

(Numbers may not add up due to rounding)

Langley Elementary School
2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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: Charlotte Spann

charlotte.spann@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 that prepares the whole child for life in the global community.

Student Enrollment		Annual Budget	
Actual FY 2015:	289	**FY 2015:**	4,032
Audited FY 2016:	278	**FY 2016:**	4,108
Projected FY 2017:	296	**Proposed FY 2017:**	4,084

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LB05 TEXTBOOKS								
LB06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LB05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LB10 SCHOOL LEADERSHIP								
LB11 PRINCIPAL/ASSISTANT PRINCIPAL	141	160	156	(5)	1.0	1.0	1.0	-
Subtotal (LB10) SCHOOL LEADERSHIP	**141**	**160**	**156**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
LB13 SCHOOL ADMINISTRATIVE SUPPORT								
LB14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LB15 BUSINESS MANAGER	63	72	72	0	1.0	1.0	1.0	-
LB16 REGISTRAR	-	-	-	-	-	-	-	-
LB17 DEAN OF STUDENTS	128	98	-	(98)	1.0	1.0	-	(1.0)
LB18 OFFICE STAFF	45	52	52	0	1.0	1.0	1.0	-
LB19 OTHERS	4	-	12	12	-	-	-	-
Subtotal (LB13) SCHOOL ADMINISTRATIVE SUPPORT	**240**	**222**	**136**	**(86)**	**3.0**	**3.0**	**2.0**	**(1.0)**
LB20 GENERAL EDUCATION - GE								
LB21 GE TEACHER	994	764	954	190	10.4	9.0	11.0	2.0
LB22 GE AIDE	104	-	-	-	-	-	-	-
LB23 GE BEHAVIOR TECHNICIAN	105	-	-	-	2.0	-	-	-
LB24 GE COUNSELOR	15	-	-	-	-	-	-	-
LB25 GE COORDINATOR	-	196	48	(148)	-	2.0	0.5	(1.5)
LB26 GE INSTRUCTIONAL COACH	66	-	-	-	1.0	-	-	-
LB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	136	85	-	(85)	1.0	1.0	-	(1.0)
LB28 RELATED ART TEACHER	364	340	347	7	3.5	4.0	4.0	-
LB29 GE OTHERS	8	66	77	11	-	-	-	-
Subtotal (LB20) GENERAL EDUCATION - GE	**1,794**	**1,450**	**1,426**	**(24)**	**18.0**	**16.0**	**15.5**	**(0.5)**
LB30 SPECIAL EDUCATION -SPED								
LB31 SPED TEACHER	527	806	781	(26)	8.0	9.5	9.0	(0.5)
LB32 SPED AIDE	119	236	273	36	5.7	7.1	7.1	-
LB33 SPED BEHAVIOR TECHNICIAN	-	84	127	42	-	2.0	3.0	1.0
LB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LB35 SPED COORDINATOR	16	-	-	-	-	-	-	-
LB36 SPED SOCIAL WORKER	162	127	130	3	1.5	1.5	1.5	-
LB37 SPED PSYCHOLOGIST	-	42	43	1	0.5	0.5	0.5	-
LB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LB39 SPED OTHERS	1	-	-	-	-	-	-	-
Subtotal (LB30) SPECIAL EDUCATION -SPED	**825**	**1,297**	**1,353**	**56**	**15.7**	**20.6**	**21.1**	**0.5**
LB40 EARLY CHILDHOOD EDUCATION - ECE								
LB41 ECE TEACHER	527	509	607	98	4.0	6.0	7.0	1.0
LB42 ECE AIDE	198	142	164	22	4.3	4.3	4.3	-
LB43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LB40) EARLY CHILDHOOD EDUCATION - ECE	**724**	**651**	**771**	**120**	**8.3**	**10.3**	**11.3**	**1.0**
LB45 EXTENDED DAY - EDAY								
LB46 EDAY TEACHER	-	-	-	-	-	-	-	-
LB47 EDAY AIDE	-	-	-	-	-	-	-	-
LB48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LB49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LB45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LB50 AFTERSCHOOLS PROGRAM - ASP								
LB51 ASP TEACHER	15	65	24	(42)	1.0	-	-	-
LB52 ASP AIDE	22	-	34	34	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LB53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LB50) AFTERSCHOOLS PROGRAM - ASP	**37**	**65**	**58**	**(8)**	**1.0**	**-**	**-**	**-**
LB55 LIBRARY AND MEDIA - LIB								
LB56 LIB LIBRARIAN	11	42	-	(42)	-	0.5	-	(0.5)
LB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LB59 LIB OTHERS	2	5	-	(5)	-	-	-	-
Subtotal (LB55) LIBRARY AND MEDIA - LIB	**12**	**47**	**-**	**(47)**	**-**	**0.5**	**-**	**(0.5)**
LB60 ESL/BILINGUAL - ESL								
LB61 ESL TEACHER	-	-	-	-	-	-	-	-
LB62 ESL AIDE	-	-	-	-	-	-	-	-
LB64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LB69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LB60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LB66 VOCATIONAL EDUCATION - VOCED								
LB67 VOCED TEACHER	-	-	-	-	-	-	-	-
LB68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LB66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LB77 PROVING WHATS POSSIBLE (PWP)								
LB78 PROVING WHATS POSSIBLE (PWP)	24	30	-	(30)	-	-	-	-
Subtotal (LB77) PROVING WHATS POSSIBLE (PWP)	**24**	**30**	**-**	**(30)**	**-**	**-**	**-**	**-**
LB82 INSTRUCTIONAL TECH SYSTEM								
LB83 INSTRUCTIONAL TECH SYSTEM	32	25	21	(4)	-	-	-	-
Subtotal (LB82) INSTRUCTIONAL TECH SYSTEM	**32**	**25**	**21**	**(4)**	**-**	**-**	**-**	**-**
LB86 FAMILY AND COMMUNITY ENGAGEMENT								
LB87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (LB86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LB90 CUSTODIAL SERVICES								
LB91 CUSTODIAL SERVICES	180	148	151	3	3.0	3.0	3.0	-
LB93 CUSTODIAL OTHERS	10	5	11	5	-	-	-	-
Subtotal (LB90) CUSTODIAL SERVICES	**190**	**153**	**161**	**8**	**3.0**	**3.0**	**3.0**	**-**
LB96 FIXED COST								
LB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LB98 PROFESSIONAL DEVELOPMENT								
LB99 PROFESSIONAL DEVELOPMENT	10	7	2	(4)	-	-	-	-
Subtotal (LB98) PROFESSIONAL DEVELOPMENT	**10**	**7**	**2**	**(4)**	**-**	**-**	**-**	**-**
Total	**4,032**	**4,108**	**4,084**	**(24)**	**49.9**	**54.4**	**53.9**	**(0.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,762	3,856	3,845	(11)	46.6	52.4	51.5	(0.8)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	31	42	33	(9)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	114	118	112	(6)	1.0	1.0	1.3	0.3
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	118	-	-	-	1.4	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,032**	**4,108**	**4,084**	**(24)**	**49.9**	**54.4**	**53.9**	**(0.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,157	3,454	3,007	(448)	49.0	54.4	41.5	(12.9)
0012 REGULAR PAY - OTHER	270	-	434	434	1.0	-	12.4	12.4
0013 ADDITIONAL GROSS PAY	22	89	79	(10)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	486	451	460	9	-	-	-	-
0015 OVERTIME PAY	15	0	3	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	29	21	36	15	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	25	38	31	(6)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	20	23	3	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	28	35	11	(24)	-	-	-	-
Total Comptroller Source Allocation	**4,032**	**4,108**	**4,084**	**(24)**	**49.9**	**54.4**	**53.9**	**(0.5)**

(Numbers may not add up due to rounding)

Leckie Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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:	Atasha James
	atasha.james@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 2015:	478	**FY 2015:**	4,617
Audited FY 2016:	519	**FY 2016:**	4,792
Projected FY 2017:	537	**Proposed FY 2017:**	5,272

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LC05 TEXTBOOKS								
LC06 TEXTBOOKS	-	10	-	(10)	-	-	-	-
Subtotal (LC05) TEXTBOOKS	**-**	**10**	**-**	**(10)**	**-**	**-**	**-**	**-**
LC10 SCHOOL LEADERSHIP								
LC11 PRINCIPAL/ASSISTANT PRINCIPAL	136	160	281	121	1.0	1.0	2.0	1.0
Subtotal (LC10) SCHOOL LEADERSHIP	**136**	**160**	**281**	**121**	**1.0**	**1.0**	**2.0**	**1.0**
LC13 SCHOOL ADMINISTRATIVE SUPPORT								
LC14 ADMINISTRATIVE OFFICER	-	102	188	86	-	1.0	2.0	1.0
LC15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LC16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
LC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LC18 OFFICE STAFF	87	-	-	-	1.5	-	-	-
LC19 OTHERS	153	92	11	(81)	2.0	1.0	-	(1.0)
Subtotal (LC13) SCHOOL ADMINISTRATIVE SUPPORT	**240**	**194**	**254**	**61**	**3.5**	**2.0**	**3.0**	**1.0**
LC20 GENERAL EDUCATION - GE								
LC21 GE TEACHER	1,473	1,453	1,648	194	14.0	17.0	19.0	2.0
LC22 GE AIDE	70	71	-	(71)	-	2.1	-	(2.1)
LC23 GE BEHAVIOR TECHNICIAN	(2)	-	-	-	-	-	-	-
LC24 GE COUNSELOR	-	-	-	-	-	-	-	-
LC25 GE COORDINATOR	-	74	77	3	-	1.5	1.5	-
LC26 GE INSTRUCTIONAL COACH	187	-	-	-	2.0	-	-	-
LC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	26	-	-	-	-	-	-	-
LC28 RELATED ART TEACHER	194	340	347	7	2.5	4.0	4.0	-
LC29 GE OTHERS	220	280	391	111	-	-	-	-
Subtotal (LC20) GENERAL EDUCATION - GE	**2,167**	**2,218**	**2,463**	**245**	**18.5**	**24.6**	**24.5**	**(0.1)**
LC30 SPECIAL EDUCATION -SPED								
LC31 SPED TEACHER	301	424	434	9	4.0	5.0	5.0	-
LC32 SPED AIDE	-	-	-	-	-	-	-	-
LC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LC35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LC36 SPED SOCIAL WORKER	36	85	87	2	0.5	1.0	1.0	-
LC37 SPED PSYCHOLOGIST	94	85	87	2	0.5	1.0	1.0	-
LC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LC39 SPED OTHERS	1	1	-	(1)	-	-	-	-
Subtotal (LC30) SPECIAL EDUCATION -SPED	**432**	**595**	**607**	**12**	**5.0**	**7.0**	**7.0**	**-**
LC40 EARLY CHILDHOOD EDUCATION - ECE								
LC41 ECE TEACHER	602	764	781	17	6.0	9.0	9.0	-
LC42 ECE AIDE	280	213	246	33	6.4	6.4	6.4	-
LC43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LC40) EARLY CHILDHOOD EDUCATION - ECE	**882**	**977**	**1,026**	**49**	**12.4**	**15.4**	**15.4**	**-**
LC45 EXTENDED DAY - EDAY								
LC46 EDAY TEACHER	-	-	-	-	-	-	-	-
LC47 EDAY AIDE	-	-	-	-	-	-	-	-
LC48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LC49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LC45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LC50 AFTERSCHOOLS PROGRAM - ASP								
LC51 ASP TEACHER	37	110	59	(51)	1.0	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LC52 ASP AIDE	45	-	65	65	-	-	-	-
LC53 ASP COORDINATOR	-	-	56	56	-	-	1.0	1.0
Subtotal (LC50) AFTERSCHOOLS PROGRAM - ASP	**82**	**110**	**180**	**70**	**1.0**	**-**	**1.0**	**1.0**
LC55 LIBRARY AND MEDIA - LIB								
LC56 LIB LIBRARIAN	139	85	87	2	1.0	1.0	1.0	-
LC57 LIB AIDE-TECH	1	-	-	-	-	-	-	-
LC59 LIB OTHERS	-	11	-	(11)	-	-	-	-
Subtotal (LC55) LIBRARY AND MEDIA - LIB	**140**	**95**	**87**	**(9)**	**1.0**	**1.0**	**1.0**	**-**
LC60 ESL/BILINGUAL - ESL								
LC61 ESL TEACHER	-	42	43	1	-	0.5	0.5	-
LC62 ESL AIDE	-	-	-	-	-	-	-	-
LC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LC60) ESL/BILINGUAL - ESL	**-**	**42**	**43**	**1**	**-**	**0.5**	**0.5**	**-**
LC66 VOCATIONAL EDUCATION - VOCED								
LC67 VOCED TEACHER	-	-	-	-	-	-	-	-
LC68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LC66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LC77 PROVING WHATS POSSIBLE (PWP)								
LC78 PROVING WHATS POSSIBLE (PWP)	40	28	-	(28)	-	-	-	-
Subtotal (LC77) PROVING WHATS POSSIBLE (PWP)	**40**	**28**	**-**	**(28)**	**-**	**-**	**-**	**-**
LC82 INSTRUCTIONAL TECH SYSTEM								
LC83 INSTRUCTIONAL TECH SYSTEM	188	127	110	(17)	-	1.0	1.0	-
Subtotal (LC82) INSTRUCTIONAL TECH SYSTEM	**188**	**127**	**110**	**(17)**	**-**	**1.0**	**1.0**	**-**
LC86 FAMILY AND COMMUNITY ENGAGEMENT								
LC87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	-	-	-	-	-	-
Subtotal (LC86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LC90 CUSTODIAL SERVICES								
LC91 CUSTODIAL SERVICES	298	202	196	(6)	4.0	4.0	4.0	-
LC93 CUSTODIAL OTHERS	11	13	14	1	-	-	-	-
Subtotal (LC90) CUSTODIAL SERVICES	**309**	**214**	**209**	**(5)**	**4.0**	**4.0**	**4.0**	**-**
LC96 FIXED COST								
LC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LC98 PROFESSIONAL DEVELOPMENT								
LC99 PROFESSIONAL DEVELOPMENT	-	21	11	(10)	-	-	-	-
Subtotal (LC98) PROFESSIONAL DEVELOPMENT	**-**	**21**	**11**	**(10)**	**-**	**-**	**-**	**-**
Total	**4,617**	**4,792**	**5,272**	**480**	**46.4**	**56.5**	**59.4**	**2.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,231	4,367	4,726	358	43.0	53.5	53.4	(0.1)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	82	71	113	43	1.0	-	1.0	1.0
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	153	195	218	22	1.5	2.0	2.5	0.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	12	14	2	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	173	89	-	1.0	2.0	1.0
8200 FEDERAL GRANTS	142	62	28	(34)	1.0	-	0.3	0.3
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,617**	**4,792**	**5,272**	**480**	**46.4**	**56.5**	**59.4**	**2.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,351	3,734	3,925	191	45.4	56.5	53.0	(3.5)
0012 REGULAR PAY - OTHER	321	-	219	219	1.0	-	6.4	6.4
0013 ADDITIONAL GROSS PAY	63	181	253	72	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	468	486	556	70	-	-	-	-
0015 OVERTIME PAY	50	5	-	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	99	95	67	(28)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	4	44	20	(23)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	170	185	210	25	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	1	1	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	93	62	20	(41)	-	-	-	-
Total Comptroller Source Allocation	**4,617**	**4,792**	**5,272**	**480**	**46.4**	**56.5**	**59.4**	**2.9**

(Numbers may not add up due to rounding)

Ludlow-Taylor Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

ludlowtaylor.org

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

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:	Debra Bell
	debra.bell@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 2015:	340	**FY 2015:**	4,188
Audited FY 2016:	370	**FY 2016:**	4,168
Projected FY 2017:	404	**Proposed FY 2017:**	4,675

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LD05 TEXTBOOKS								
LD06 TEXTBOOKS	5	3	4	1	-	-	-	-
Subtotal (LD05) TEXTBOOKS	**5**	**3**	**4**	**1**	**-**	**-**	**-**	**-**
LD10 SCHOOL LEADERSHIP								
LD11 PRINCIPAL/ASSISTANT PRINCIPAL	142	160	156	(5)	1.0	1.0	1.0	-
Subtotal (LD10) SCHOOL LEADERSHIP	**142**	**160**	**156**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
LD13 SCHOOL ADMINISTRATIVE SUPPORT								
LD14 ADMINISTRATIVE OFFICER	(8)	-	-	-	-	-	-	-
LD15 BUSINESS MANAGER	77	72	72	0	1.0	1.0	1.0	-
LD16 REGISTRAR	-	-	-	-	-	-	-	-
LD17 DEAN OF STUDENTS	19	98	95	(3)	-	1.0	1.0	-
LD18 OFFICE STAFF	94	91	78	(13)	2.0	2.0	2.0	-
LD19 OTHERS	8	8	6	(3)	-	-	-	-
Subtotal (LD13) SCHOOL ADMINISTRATIVE SUPPORT	**191**	**269**	**251**	**(18)**	**3.0**	**4.0**	**4.0**	**-**
LD20 GENERAL EDUCATION - GE								
LD21 GE TEACHER	1,089	937	1,214	277	11.0	11.0	14.1	3.1
LD22 GE AIDE	31	-	27	27	0.7	-	0.7	0.7
LD23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LD24 GE COUNSELOR	-	-	-	-	-	-	-	-
LD25 GE COORDINATOR	-	-	-	-	-	-	-	-
LD26 GE INSTRUCTIONAL COACH	116	85	87	2	1.0	1.0	1.0	-
LD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	75	-	87	87	1.0	-	1.0	1.0
LD28 RELATED ART TEACHER	343	340	347	7	4.0	4.0	4.0	-
LD29 GE OTHERS	50	69	32	(37)	-	-	-	-
Subtotal (LD20) GENERAL EDUCATION - GE	**1,703**	**1,431**	**1,794**	**363**	**17.7**	**16.0**	**20.8**	**4.8**
LD30 SPECIAL EDUCATION -SPED								
LD31 SPED TEACHER	427	594	607	13	7.0	7.0	7.0	-
LD32 SPED AIDE	205	189	218	29	5.7	5.7	5.7	-
LD33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LD34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LD35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LD36 SPED SOCIAL WORKER	108	85	87	2	1.0	1.0	1.0	-
LD37 SPED PSYCHOLOGIST	-	42	43	1	0.5	0.5	0.5	-
LD38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LD39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (LD30) SPECIAL EDUCATION -SPED	**740**	**911**	**956**	**45**	**14.2**	**14.2**	**14.2**	**-**
LD40 EARLY CHILDHOOD EDUCATION - ECE								
LD41 ECE TEACHER	659	679	781	101	6.0	8.0	9.0	1.0
LD42 ECE AIDE	152	189	218	29	5.7	5.7	5.7	-
LD43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LD40) EARLY CHILDHOOD EDUCATION - ECE	**811**	**868**	**999**	**130**	**11.7**	**13.7**	**14.7**	**1.0**
LD45 EXTENDED DAY - EDAY								
LD46 EDAY TEACHER	0	-	-	-	-	-	-	-
LD47 EDAY AIDE	-	-	-	-	-	-	-	-
LD48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LD49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LD45) EXTENDED DAY - EDAY	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LD50 AFTERSCHOOLS PROGRAM - ASP								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LD51 ASP TEACHER	57	183	65	(118)	1.9	-	-	-
LD52 ASP AIDE	66	-	80	80	-	-	-	-
LD53 ASP COORDINATOR	10	-	56	56	-	-	1.0	1.0
Subtotal (LD50) AFTERSCHOOLS PROGRAM - ASP	**133**	**183**	**201**	**17**	**1.9**	**-**	**1.0**	**1.0**
LD55 LIBRARY AND MEDIA - LIB								
LD56 LIB LIBRARIAN	79	85	87	2	1.0	1.0	1.0	-
LD57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LD59 LIB OTHERS	1	9	-	(9)	-	-	-	-
Subtotal (LD55) LIBRARY AND MEDIA - LIB	**80**	**93**	**87**	**(7)**	**1.0**	**1.0**	**1.0**	**-**
LD60 ESL/BILINGUAL - ESL								
LD61 ESL TEACHER	-	-	-	-	-	-	-	-
LD62 ESL AIDE	-	-	-	-	-	-	-	-
LD64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LD69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LD60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LD66 VOCATIONAL EDUCATION - VOCED								
LD67 VOCED TEACHER	-	-	-	-	-	-	-	-
LD68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LD66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LD77 PROVING WHATS POSSIBLE (PWP)								
LD78 PROVING WHATS POSSIBLE (PWP)	26	14	-	(14)	-	-	-	-
Subtotal (LD77) PROVING WHATS POSSIBLE (PWP)	**26**	**14**	**-**	**(14)**	**-**	**-**	**-**	**-**
LD82 INSTRUCTIONAL TECH SYSTEM								
LD83 INSTRUCTIONAL TECH SYSTEM	155	60	61	1	1.0	0.5	1.0	0.5
Subtotal (LD82) INSTRUCTIONAL TECH SYSTEM	**155**	**60**	**61**	**1**	**1.0**	**0.5**	**1.0**	**0.5**
LD86 FAMILY AND COMMUNITY ENGAGEMENT								
LD87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (LD86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LD90 CUSTODIAL SERVICES								
LD91 CUSTODIAL SERVICES	192	154	156	2	3.0	3.0	3.0	-
LD93 CUSTODIAL OTHERS	8	14	9	(5)	-	-	-	-
Subtotal (LD90) CUSTODIAL SERVICES	**199**	**168**	**165**	**(3)**	**3.0**	**3.0**	**3.0**	**-**
LD96 FIXED COST								
LD97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LD96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LD98 PROFESSIONAL DEVELOPMENT								
LD99 PROFESSIONAL DEVELOPMENT	-	6	2	(4)	-	-	-	-
Subtotal (LD98) PROFESSIONAL DEVELOPMENT	**-**	**6**	**2**	**(4)**	**-**	**-**	**-**	**-**
Total	**4,188**	**4,168**	**4,675**	**507**	**54.6**	**53.4**	**60.7**	**7.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,869	3,818	4,389	571	51.7	51.4	57.9	6.6
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	116	117	45	(72)	1.9	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	122	139	145	6	1.0	1.0	1.6	0.6
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	8	9	1	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	74	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,188**	**4,168**	**4,675**	**507**	**54.6**	**53.4**	**60.7**	**7.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,203	3,391	3,474	82	52.7	53.4	47.6	(5.8)
0012 REGULAR PAY - OTHER	331	-	454	454	1.9	-	13.1	13.1
0013 ADDITIONAL GROSS PAY	14	185	148	(38)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	482	446	526	80	-	-	-	-
0015 OVERTIME PAY	17	6	8	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	43	45	33	(12)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	4	12	7	(5)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	46	53	6	(46)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	47	29	19	(10)	-	-	-	-
Total Comptroller Source Allocation	**4,188**	**4,168**	**4,675**	**507**	**54.6**	**53.4**	**60.7**	**7.3**

(Numbers may not add up due to rounding)

Luke C. Moore High School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) www.dcps.dc.gov/DCPS/lukecmoore http://www.facebook.com/dcpublicschools

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 2015:	350	**FY 2015:**	4,016
Audited FY 2016:	297	**FY 2016:**	3,421
Projected FY 2017:	342	**Proposed FY 2017:**	3,255

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
AH05 TEXTBOOKS								
AH06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AH05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AH10 SCHOOL LEADERSHIP								
AH11 PRINCIPAL / ASSISTANT PRINCIPAL	376	416	288	(129)	3.0	3.0	2.0	(1.0)
Subtotal (AH10) SCHOOL LEADERSHIP	**376**	**416**	**288**	**(129)**	**3.0**	**3.0**	**2.0**	**(1.0)**
AH13 SCHOOL ADMINISTRATIVE SUPPORT								
AH14 ADMINISTRATIVE OFFICER	89	-	161	161	1.0	-	2.0	2.0
AH15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
AH16 REGISTRAR	105	88	99	11	2.0	2.0	2.0	-
AH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AH18 OFFICE STAFF	109	104	91	(13)	2.0	2.0	2.0	-
AH19 OTHERS	244	60	6	(54)	3.0	1.0	-	(1.0)
Subtotal (AH13) SCHOOL ADMINISTRATIVE SUPPORT	**547**	**252**	**356**	**105**	**8.0**	**5.0**	**6.0**	**1.0**
AH20 ALTERNATIVE EDUCATION AE								
AH21 AE TEACHER	1,139	1,019	694	(325)	9.0	12.0	7.9	(4.1)
AH22 AE AIDE	18	-	94	94	1.0	-	2.6	2.6
AH23 AE BEHAVIOR TECHNICIAN	48	-	-	-	2.0	-	-	-
AH24 AE COUNSELOR	23	-	101	101	-	-	1.0	1.0
AH25 AE COORDINATOR	-	246	96	(150)	-	3.0	1.0	(2.0)
AH26 AE INSTRUCTIONAL COACH	118	85	173	89	-	1.0	2.0	1.0
AH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	324	64	67	4	2.9	1.0	1.0	-
AH28 RELATED ART TEACHER	295	340	130	(209)	3.5	4.0	1.5	(2.5)
AH29 AE OTHERS	97	141	86	(55)	1.0	-	-	-
Subtotal (AH20) ALTERNATIVE EDUCATION AE	**2,063**	**1,894**	**1,442**	**(451)**	**19.4**	**21.0**	**17.0**	**(4.0)**
AH30 SPECIAL EDUCATION -SPED								
AH31 SPED TEACHER	208	170	260	90	2.0	2.0	3.0	1.0
AH32 SPED AIDE	0	-	-	-	0.7	-	-	-
AH33 SPED BEHAVIOR TECHNICIAN	-	42	84	42	-	1.0	2.0	1.0
AH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AH35 SPED COORDINATOR	-	-	-	-	-	-	-	-
AH36 SPED SOCIAL WORKER	230	170	173	4	2.0	2.0	2.0	-
AH37 SPED PSYCHOLOGIST	123	85	87	2	1.0	1.0	1.0	-
AH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AH39 SPED OTHERS	0	-	0	0	-	-	-	-
Subtotal (AH30) SPECIAL EDUCATION -SPED	**561**	**467**	**605**	**139**	**5.7**	**6.0**	**8.0**	**2.0**
AH45 EXTENDED DAY - EDAY								
AH46 EDAY TEACHER	-	-	-	-	-	-	-	-
AH47 EDAY AIDE	-	-	-	-	-	-	-	-
AH48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AH49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AH45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AH50 AFTERSCHOOLS PROGRAM - ASP								
AH51 ASP TEACHER	-	-	-	-	1.0	-	-	-
AH52 ASP AIDE	-	-	-	-	-	-	-	-
AH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AH50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**
AH55 LIBRARY AND MEDIA - LIB								
AH56 LIB LIBRARIAN	6	125	87	(38)	-	2.0	1.0	(1.0)
AH57 LIB AIDE-TECH	-	-	40	40	-	-	1.0	1.0

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
AH59 LIB OTHERS	-	7	-	(7)	-	-	-	-
Subtotal (AH55) LIBRARY AND MEDIA - LIB	**6**	**132**	**126**	**(6)**	**-**	**2.0**	**2.0**	**-**
AH60 ESL/BILINGUAL - ESL								
AH61 ESL TEACHER	-	-	-	-	-	-	-	-
AH62 ESL AIDE	-	-	-	-	-	-	-	-
AH63 JROTC TEACHER	-	-	-	-	-	-	-	-
AH64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AH60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AH66 VOCATIONAL EDUCATION - VOCED								
AH67 VOCED TEACHER	153	-	173	173	2.0	-	2.0	2.0
AH68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AH66) VOCATIONAL EDUCATION - VOCED	**153**	**-**	**173**	**173**	**2.0**	**-**	**2.0**	**2.0**
AH77 PROVING WHATS POSSIBLE (PWP)								
AH78 PROVING WHATS POSSIBLE (PWP)	21	-	-	-	-	-	-	-
Subtotal (AH77) PROVING WHATS POSSIBLE (PWP)	**21**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AH80 EVENING CREDIT RECOVERY - ECR								
AH81 EVENING CREDIT RECOVERY - ECR	-	29	81	52	1.0	-	-	-
Subtotal (AH80) EVENING CREDIT RECOVERY - ECR	**-**	**29**	**81**	**52**	**1.0**	**-**	**-**	**-**
AH82 INSTRUCTIONAL TECH SYSTEM								
AH83 INSTRUCTIONAL TECH SYSTEM	96	52	6	(46)	2.0	1.0	-	(1.0)
Subtotal (AH82) INSTRUCTIONAL TECH SYSTEM	**96**	**52**	**6**	**(46)**	**2.0**	**1.0**	**-**	**(1.0)**
AH86 FAMILY AND COMMUNITY ENGAGEMENT								
AH87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (AH86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
AH90 CUSTODIAL SERVICES								
AH91 CUSTODIAL SERVICES	160	159	146	(12)	3.0	3.0	3.0	-
AH93 CUSTODIAL OTHERS	21	10	15	5	-	-	-	-
Subtotal (AH90) CUSTODIAL SERVICES	**182**	**169**	**162**	**(7)**	**3.0**	**3.0**	**3.0**	**-**
AH96 FIXED COST								
AH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AH98 PROFESSIONAL DEVELOPMENT								
AH99 PROFESSIONAL DEVELOPMENT	12	8	14	6	-	-	-	-
Subtotal (AH98) PROFESSIONAL DEVELOPMENT	**12**	**8**	**14**	**6**	**-**	**-**	**-**	**-**
Total	**4,016**	**3,421**	**3,255**	**(167)**	**45.2**	**41.0**	**40.0**	**(1.0)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,577	2,952	2,910	(43)	39.8	38.0	36.6	(1.4)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	281	375	251	(125)	4.4	2.0	2.4	0.4
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	9	8	(1)	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	149	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,016**	**3,421**	**3,255**	**(167)**	**45.2**	**41.0**	**40.0**	**(1.0)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,067	2,845	2,518	(327)	44.2	41.0	35.4	(5.6)
0012 REGULAR PAY - OTHER	53	-	163	163	1.0	-	4.6	4.6
0013 ADDITIONAL GROSS PAY	205	71	103	32	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	489	367	361	(6)	-	-	-	-
0015 OVERTIME PAY	4	-	3	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	109	87	69	(18)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	32	27	32	5	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	24	10	-	(10)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	0	2	0	(1)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	33	11	4	(7)	-	-	-	-
Total Comptroller Source Allocation	**4,016**	**3,421**	**3,255**	**(167)**	**45.2**	**41.0**	**40.0**	**(1.0)**

(Numbers may not add up due to rounding)

MacFarland Middle School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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:	Coming Soon
	Coming Soon

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 2015:	0	**FY 2015:**	0
Audited FY 2016:	0	**FY 2016:**	0
Projected FY 2017:	72	**Proposed FY 2017:**	1,497

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
MN05 TEXTBOOKS								
MN06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MN05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MN10 SCHOOL LEADERSHIP								
MN11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	125	125	-	-	1.0	1.0
Subtotal (MN10) SCHOOL LEADERSHIP	**-**	**-**	**125**	**125**	**-**	**-**	**1.0**	**1.0**
MN13 SCHOOL ADMINISTRATIVE SUPPORT								
MN14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
MN15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
MN16 REGISTRAR	-	-	-	-	-	-	-	-
MN17 DEAN OF STUDENTS	-	-	95	95	-	-	1.0	1.0
MN18 OFFICE STAFF	-	-	52	52	-	-	1.0	1.0
MN19 OTHERS	-	-	5	5	-	-	-	-
Subtotal (MN13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**152**	**152**	**-**	**-**	**2.0**	**2.0**
MN20 GENERAL EDUCATION - GE								
MN21 GE TEACHER	-	-	173	173	-	-	2.0	2.0
MN22 GE AIDE	-	-	-	-	-	-	-	-
MN23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MN24 GE COUNSELOR	-	-	-	-	-	-	-	-
MN25 GE COORDINATOR	-	-	53	53	-	-	1.0	1.0
MN26 GE INSTRUCTIONAL COACH	-	-	87	87	-	-	1.0	1.0
MN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
MN28 RELATED ART TEACHER	-	-	173	173	-	-	2.0	2.0
MN29 GE OTHERS	-	-	56	56	-	-	-	-
Subtotal (MN20) GENERAL EDUCATION - GE	**-**	**-**	**543**	**543**	**-**	**-**	**6.0**	**6.0**
MN30 SPECIAL EDUCATION -SPED								
MN31 SPED TEACHER	-	-	87	87	-	-	1.0	1.0
MN32 SPED AIDE	-	-	-	-	-	-	-	-
MN33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
MN34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MN35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MN36 SPED SOCIAL WORKER	-	-	87	87	-	-	1.0	1.0
MN37 SPED PSYCHOLOGIST	-	-	-	-	-	-	-	-
MN38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MN39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MN30) SPECIAL EDUCATION -SPED	**-**	**-**	**216**	**216**	**-**	**-**	**3.0**	**3.0**
MN40 EARLY CHILDHOOD EDUCATION - ECE								
MN41 ECE TEACHER	-	-	-	-	-	-	-	-
MN42 ECE AIDE	-	-	-	-	-	-	-	-
MN43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (MN40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MN45 EXTENDED DAY - EDAY								
MN46 EDAY TEACHER	-	-	-	-	-	-	-	-
MN47 EDAY AIDE	-	-	-	-	-	-	-	-
MN48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MN49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (MN45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MN50 AFTERSCHOOLS PROGRAM - ASP								
MN51 ASP TEACHER	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
MN52 ASP AIDE	-	-	-	-	-	-	-	-
MN53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MN50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MN55 LIBRARY AND MEDIA - LIB								
MN56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
MN57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MN59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (MN55) LIBRARY AND MEDIA - LIB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MN60 ESL/BILINGUAL - ESL								
MN61 ESL TEACHER	-	-	173	173	-	-	2.0	2.0
MN62 ESL AIDE	-	-	-	-	-	-	-	-
MN64 ESL COUNSELOR	-	-	87	87	-	-	1.0	1.0
MN69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MN60) ESL/BILINGUAL - ESL	**-**	**-**	**260**	**260**	**-**	**-**	**3.0**	**3.0**
MN66 VOCATIONAL EDUCATION - VOCED								
MN67 VOCED TEACHER	-	-	-	-	-	-	-	-
MN68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MN66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MN77 PROVING WHATS POSSIBLE (PWP)								
MN78 PROVING WHATS POSSIBLE (PWP)	-	-	-	-	-	-	-	-
Subtotal (MN77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MN80 EVENING CREDIT RECOVERY - ECR								
MN81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MN80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MN82 INSTRUCTIONAL TECH SYSTEM								
MN83 INSTRUCTIONAL TECH SYSTEM	-	-	90	90	-	-	1.0	1.0
Subtotal (MN82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**90**	**90**	**-**	**-**	**1.0**	**1.0**
MN86 FAMILY AND COMMUNITY ENGAGEMENT								
MN87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (MN86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MN90 CUSTODIAL SERVICES								
MN91 CUSTODIAL SERVICES	-	-	104	104	-	-	2.0	2.0
MN93 CUSTODIAL OTHERS	-	-	4	4	-	-	-	-
Subtotal (MN90) CUSTODIAL SERVICES	**-**	**-**	**108**	**108**	**-**	**-**	**2.0**	**2.0**
MN98 PROFESSIONAL DEVELOPMENT								
MN99 PROFESSIONAL DEVELOPMENT	-	-	3	3	-	-	-	-
Subtotal (MN98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**1,497**	**1,497**	**-**	**-**	**18.0**	**18.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	1,383	1,383	-	-	16.7	16.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	25	25	-	-	0.3	0.3
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	2	2	-	-	0.0	0.0
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	87	87	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**-**	**1,497**	**1,497**	**-**	**-**	**18.0**	**18.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	1,210	1,210	-	-	17.0	17.0
0012 REGULAR PAY - OTHER	-	-	45	45	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	15	15	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	169	169	-	-	-	-
0015 OVERTIME PAY	-	-	4	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	20	20	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	28	28	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	5	5	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	-	-	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**1,497**	**1,497**	**-**	**-**	**18.0**	**18.0**

(Numbers may not add up due to rounding)

Malcolm X Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 though 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 2015:	244	**FY 2015:**	2,516
Audited FY 2016:	238	**FY 2016:**	2,995
Projected FY 2017:	249	**Proposed FY 2017:**	3,255

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LE05 TEXTBOOKS								
LE06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LE05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LE10 SCHOOL LEADERSHIP								
LE11 PRINCIPAL/ASSISTANT PRINCIPAL	148	160	281	121	1.0	1.0	2.0	1.0
Subtotal (LE10) SCHOOL LEADERSHIP	**148**	**160**	**281**	**121**	**1.0**	**1.0**	**2.0**	**1.0**
LE13 SCHOOL ADMINISTRATIVE SUPPORT								
LE14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LE15 BUSINESS MANAGER	74	72	72	0	1.0	1.0	1.0	-
LE16 REGISTRAR	-	-	-	-	1.0	-	-	-
LE17 DEAN OF STUDENTS	81	98	-	(98)	1.0	1.0	-	(1.0)
LE18 OFFICE STAFF	38	39	52	13	-	1.0	1.0	-
LE19 OTHERS	14	1	1	-	-	-	-	-
Subtotal (LE13) SCHOOL ADMINISTRATIVE SUPPORT	**208**	**210**	**125**	**(85)**	**3.0**	**3.0**	**2.0**	**(1.0)**
LE20 GENERAL EDUCATION - GE								
LE21 GE TEACHER	821	594	700	105	7.0	7.0	8.1	1.1
LE22 GE AIDE	26	-	-	-	-	-	-	-
LE23 GE BEHAVIOR TECHNICIAN	51	-	-	-	1.0	-	-	-
LE24 GE COUNSELOR	-	-	-	-	-	-	-	-
LE25 GE COORDINATOR	-	-	-	-	-	-	-	-
LE26 GE INSTRUCTIONAL COACH	83	85	87	2	1.0	1.0	1.0	-
LE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	87	87	-	-	1.0	1.0
LE28 RELATED ART TEACHER	47	212	217	5	2.0	2.5	2.5	-
LE29 GE OTHERS	31	140	133	(7)	-	-	-	-
Subtotal (LE20) GENERAL EDUCATION - GE	**1,059**	**1,032**	**1,223**	**191**	**11.0**	**10.5**	**12.6**	**2.1**
LE30 SPECIAL EDUCATION -SPED								
LE31 SPED TEACHER	182	255	341	86	3.0	3.0	3.9	0.9
LE32 SPED AIDE	-	24	27	4	0.7	0.7	0.7	-
LE33 SPED BEHAVIOR TECHNICIAN	-	84	84	0	-	2.0	2.0	-
LE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LE35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LE36 SPED SOCIAL WORKER	83	85	87	2	1.0	1.0	1.0	-
LE37 SPED PSYCHOLOGIST	11	85	87	2	0.5	1.0	1.0	-
LE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LE39 SPED OTHERS	0	0	0	0	-	-	-	-
Subtotal (LE30) SPECIAL EDUCATION -SPED	**276**	**533**	**627**	**94**	**5.2**	**7.7**	**8.6**	**0.9**
LE40 EARLY CHILDHOOD EDUCATION - ECE								
LE41 ECE TEACHER	312	509	520	11	4.0	6.0	6.0	-
LE42 ECE AIDE	201	142	164	22	4.3	4.3	4.3	-
LE43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LE40) EARLY CHILDHOOD EDUCATION - ECE	**513**	**651**	**684**	**33**	**8.3**	**10.3**	**10.3**	**-**
LE45 EXTENDED DAY - EDAY								
LE46 EDAY TEACHER	14	-	-	-	-	-	-	-
LE47 EDAY AIDE	-	-	-	-	-	-	-	-
LE48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LE49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LE45) EXTENDED DAY - EDAY	**14**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LE50 AFTERSCHOOLS PROGRAM - ASP								
LE51 ASP TEACHER	1	-	-	-	-	-	-	-
LE52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LE53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LE50) AFTERSCHOOLS PROGRAM - ASP	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LE55 LIBRARY AND MEDIA - LIB								
LE56 LIB LIBRARIAN	0	42	43	1	0.5	0.5	0.5	-
LE57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LE59 LIB OTHERS	-	7	-	(7)	-	-	-	-
Subtotal (LE55) LIBRARY AND MEDIA - LIB	**0**	**49**	**43**	**(6)**	**0.5**	**0.5**	**0.5**	**-**
LE60 ESL/BILINGUAL - ESL								
LE61 ESL TEACHER	-	-	-	-	-	-	-	-
LE62 ESL AIDE	-	-	-	-	-	-	-	-
LE64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LE69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LE60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LE66 VOCATIONAL EDUCATION - VOCED								
LE67 VOCED TEACHER	-	-	-	-	-	-	-	-
LE68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LE66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LE77 PROVING WHATS POSSIBLE (PWP)								
LE78 PROVING WHATS POSSIBLE (PWP)	22	29	-	(29)	-	-	-	-
Subtotal (LE77) PROVING WHATS POSSIBLE (PWP)	**22**	**29**	**-**	**(29)**	**-**	**-**	**-**	**-**
LE82 INSTRUCTIONAL TECH SYSTEM								
LE83 INSTRUCTIONAL TECH SYSTEM	64	107	65	(43)	-	1.0	-	(1.0)
Subtotal (LE82) INSTRUCTIONAL TECH SYSTEM	**64**	**107**	**65**	**(43)**	**-**	**1.0**	**-**	**(1.0)**
LE86 FAMILY AND COMMUNITY ENGAGEMENT								
LE87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (LE86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LE90 CUSTODIAL SERVICES								
LE91 CUSTODIAL SERVICES	194	207	193	(14)	4.0	4.0	4.0	-
LE93 CUSTODIAL OTHERS	14	14	11	(2)	-	-	-	-
Subtotal (LE90) CUSTODIAL SERVICES	**208**	**221**	**204**	**(17)**	**4.0**	**4.0**	**4.0**	**-**
LE96 FIXED COST								
LE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LE98 PROFESSIONAL DEVELOPMENT								
LE99 PROFESSIONAL DEVELOPMENT	2	2	3	1	-	-	-	-
Subtotal (LE98) PROFESSIONAL DEVELOPMENT	**2**	**2**	**3**	**1**	**-**	**-**	**-**	**-**
Total	**2,517**	**2,995**	**3,255**	**260**	**33.0**	**38.0**	**40.0**	**2.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	2,342	2,804	3,069	265	32.5	36.0	37.8	1.9
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	92	100	93	(7)	0.5	1.0	1.1	0.1
0735 OSSE SUB GRANTS TO LEA - TITLE 2	6	6	6	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	71	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	6	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**2,516**	**2,995**	**3,255**	**260**	**33.0**	**38.0**	**40.0**	**2.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1,807	2,407	2,459	52	33.0	38.0	34.0	(4.0)
0012 REGULAR PAY - OTHER	193	-	216	216	-	-	6.0	6.0
0013 ADDITIONAL GROSS PAY	53	91	110	19	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	327	314	359	45	-	-	-	-
0015 OVERTIME PAY	6	22	8	(14)	-	-	-	-
0020 SUPPLIES AND MATERIALS	51	45	26	(18)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	4	16	29	14	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	12	33	3	(30)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	3	3	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	64	65	43	(22)	-	-	-	-
Total Comptroller Source Allocation	**2,517**	**2,995**	**3,255**	**260**	**33.0**	**38.0**	**40.0**	**2.0**

(Numbers may not add up due to rounding)

Mamie D Lee School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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
	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 2015:	56	**FY 2015:**	1,939
Audited FY 2016:	0	**FY 2016:**	0
Projected FY 2017:	0	**Proposed FY 2017:**	0

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
AD05 TEXTBOOKS								
AD06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AD05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD10 SCHOOL LEADERSHIP								
AD11 PRINCIPAL / ASSISTANT PRINCIPAL	105	-	-	-	1.0	-	-	-
Subtotal (AD10) SCHOOL LEADERSHIP	**105**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**
AD13 SCHOOL ADMINISTRATIVE SUPPORT								
AD14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
AD15 BUSINESS MANAGER	37	-	-	-	0.5	-	-	-
AD16 REGISTRAR	-	-	-	-	-	-	-	-
AD17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AD18 OFFICE STAFF	41	-	-	-	1.0	-	-	-
AD19 OTHERS	5	-	-	-	-	-	-	-
Subtotal (AD13) SCHOOL ADMINISTRATIVE SUPPORT	**83**	**-**	**-**	**-**	**1.5**	**-**	**-**	**-**
AD20 ALTERNATIVE EDUCATION AE								
AD21 AE TEACHER	105	-	-	-	-	-	-	-
AD22 AE AIDE	-	-	-	-	-	-	-	-
AD23 AE BEHAVIOR TECHNICIAN	33	-	-	-	1.0	-	-	-
AD24 AE COUNSELOR	-	-	-	-	-	-	-	-
AD25 AE COORDINATOR	-	-	-	-	-	-	-	-
AD26 AE INSTRUCTIONAL COACH	56	-	-	-	1.0	-	-	-
AD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
AD28 RELATED ART TEACHER	44	-	-	-	2.0	-	-	-
AD29 AE OTHERS	48	-	-	-	-	-	-	-
Subtotal (AD20) ALTERNATIVE EDUCATION AE	**286**	**-**	**-**	**-**	**4.0**	**-**	**-**	**-**
AD30 SPECIAL EDUCATION -SPED								
AD31 SPED TEACHER	738	-	-	-	10.0	-	-	-
AD32 SPED AIDE	256	-	-	-	7.1	-	-	-
AD33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AD34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AD35 SPED COORDINATOR	89	-	-	-	0.5	-	-	-
AD36 SPED SOCIAL WORKER	41	-	-	-	-	-	-	-
AD37 SPED PSYCHOLOGIST	47	-	-	-	-	-	-	-
AD38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AD39 SPED OTHERS	16	-	-	-	1.0	-	-	-
Subtotal (AD30) SPECIAL EDUCATION -SPED	**1,187**	**-**	**-**	**-**	**18.6**	**-**	**-**	**-**
AD45 EXTENDED DAY - EDAY								
AD46 EDAY TEACHER	-	-	-	-	-	-	-	-
AD47 EDAY AIDE	-	-	-	-	-	-	-	-
AD48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AD49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AD45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD50 AFTERSCHOOLS PROGRAM - ASP								
AD51 ASP TEACHER	2	-	-	-	1.0	-	-	-
AD52 ASP AIDE	40	-	-	-	-	-	-	-
AD53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AD50) AFTERSCHOOLS PROGRAM - ASP	**42**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**
AD55 LIBRARY AND MEDIA - LIB								
AD56 LIB LIBRARIAN	30	-	-	-	0.5	-	-	-
AD57 LIB AIDE-TECH	43	-	-	-	1.0	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
AD59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (AD55) LIBRARY AND MEDIA - LIB	**73**	**-**	**-**	**-**	**1.5**	**-**	**-**	**-**
AD60 ESL/BILINGUAL - ESL								
AD61 ESL TEACHER	-	-	-	-	-	-	-	-
AD62 ESL AIDE	-	-	-	-	-	-	-	-
AD64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AD69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AD60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD63 JROTC TEACHER								
AD65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (AD63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD66 VOCATIONAL EDUCATION - VOCED								
AD67 VOCED TEACHER	-	-	-	-	-	-	-	-
AD68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AD66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD77 PROVING WHATS POSSIBLE (PWP)								
AD78 PROVING WHATS POSSIBLE (PWP)	-	-	-	-	-	-	-	-
Subtotal (AD77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD80 EVENING CREDIT RECOVERY - ECR								
AD81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (AD80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD82 INSTRUCTIONAL TECH SYSTEM								
AD83 INSTRUCTIONAL TECH SYSTEM	11	-	-	-	-	-	-	-
Subtotal (AD82) INSTRUCTIONAL TECH SYSTEM	**11**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD86 FAMILY AND COMMUNITY ENGAGEMENT								
AD87 FAMILY AND COMMUNITY ENGAGEMENT	0	-	-	-	-	-	-	-
Subtotal (AD86) FAMILY AND COMMUNITY ENGAGEMENT	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD90 CUSTODIAL SERVICES								
AD91 CUSTODIAL SERVICES	129	-	-	-	3.0	-	-	-
AD93 CUSTODIAL OTHERS	15	-	-	-	-	-	-	-
Subtotal (AD90) CUSTODIAL SERVICES	**144**	**-**	**-**	**-**	**3.0**	**-**	**-**	**-**
AD96 FIXED COST								
AD97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AD96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD98 PROFESSIONAL DEVELOPMENT								
AD99 PROFESSIONAL DEVELOPMENT	8	-	-	-	-	-	-	-
Subtotal (AD98) PROFESSIONAL DEVELOPMENT	**8**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**1,939**	**-**	**-**	**-**	**30.6**	**-**	**-**	**-**
Budget by Fund Detail								
0101 LOCAL FUNDS	1,896	-	-	-	29.7	-	-	-
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	42	-	-	-	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	0	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	-	-	-	-	-	-
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**1,939**	**-**	**-**	**-**	**30.6**	**-**	**-**	**-**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1,397	-	-	-	29.7	-	-	-
0012 REGULAR PAY - OTHER	168	-	-	-	1.0	-	-	-
0013 ADDITIONAL GROSS PAY	55	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	241	-	-	-	-	-	-	-
0015 OVERTIME PAY	2	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	46	-	-	-	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	-	-	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	21	-	-	-	-	-	-	-
Total Comptroller Source Allocation	**1,939**	**-**	**-**	**-**	**30.6**	**-**	**-**	**-**

(Numbers may not add up due to rounding)

Mann Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	302	**FY 2015:**	3,000
Audited FY 2016:	360	**FY 2016:**	3,227
Projected FY 2017:	380	**Proposed FY 2017:**	3,515

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LF05 TEXTBOOKS								
LF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LF10 SCHOOL LEADERSHIP								
LF11 PRINCIPAL/ASSISTANT PRINCIPAL	171	160	281	121	1.0	1.0	2.0	1.0
Subtotal (LF10) SCHOOL LEADERSHIP	**171**	**160**	**281**	**121**	**1.0**	**1.0**	**2.0**	**1.0**
LF13 SCHOOL ADMINISTRATIVE SUPPORT								
LF14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LF15 BUSINESS MANAGER	78	72	36	(36)	1.0	1.0	0.5	(0.5)
LF16 REGISTRAR	4	22	44	22	-	0.5	1.0	0.5
LF17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LF18 OFFICE STAFF	15	-	-	-	0.5	-	-	-
LF19 OTHERS	6	5	5	-	-	-	-	-
Subtotal (LF13) SCHOOL ADMINISTRATIVE SUPPORT	**103**	**99**	**85**	**(14)**	**1.5**	**1.5**	**1.5**	**-**
LF20 GENERAL EDUCATION - GE								
LF21 GE TEACHER	1,369	1,061	1,258	196	15.0	12.5	14.5	2.0
LF22 GE AIDE	36	-	-	-	-	-	-	-
LF23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LF24 GE COUNSELOR	-	-	-	-	-	-	-	-
LF25 GE COORDINATOR	-	-	-	-	-	-	-	-
LF26 GE INSTRUCTIONAL COACH	92	85	87	2	1.0	1.0	1.0	-
LF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	6	42	-	(42)	-	0.5	-	(0.5)
LF28 RELATED ART TEACHER	340	255	304	49	3.0	3.0	3.5	0.5
LF29 GE OTHERS	18	89	42	(47)	-	-	-	-
Subtotal (LF20) GENERAL EDUCATION - GE	**1,860**	**1,532**	**1,689**	**157**	**19.1**	**17.0**	**19.0**	**2.0**
LF30 SPECIAL EDUCATION -SPED								
LF31 SPED TEACHER	120	255	260	6	1.0	3.0	3.0	-
LF32 SPED AIDE	-	24	27	4	-	0.7	0.7	-
LF33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LF35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LF36 SPED SOCIAL WORKER	112	85	87	2	1.0	1.0	1.0	-
LF37 SPED PSYCHOLOGIST	7	42	43	1	0.2	0.5	0.5	-
LF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LF39 SPED OTHERS	0	0	0	0	-	-	-	-
Subtotal (LF30) SPECIAL EDUCATION -SPED	**240**	**406**	**418**	**12**	**2.2**	**5.2**	**5.2**	**-**
LF40 EARLY CHILDHOOD EDUCATION - ECE								
LF41 ECE TEACHER	172	424	434	9	2.0	5.0	5.0	-
LF42 ECE AIDE	124	142	136	(5)	3.6	4.3	3.6	(0.7)
LF43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LF40) EARLY CHILDHOOD EDUCATION - ECE	**296**	**566**	**570**	**4**	**5.6**	**9.3**	**8.6**	**(0.7)**
LF45 EXTENDED DAY - EDAY								
LF46 EDAY TEACHER	-	-	-	-	-	-	-	-
LF47 EDAY AIDE	-	-	-	-	-	-	-	-
LF48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LF49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LF45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LF50 AFTERSCHOOLS PROGRAM - ASP								
LF51 ASP TEACHER	-	-	-	-	-	-	-	-
LF52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LF53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LF50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LF55 LIBRARY AND MEDIA - LIB								
LF56 LIB LIBRARIAN	95	85	87	2	1.0	1.0	1.0	-
LF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LF59 LIB OTHERS	3	7	-	(7)	-	-	-	-
Subtotal (LF55) LIBRARY AND MEDIA - LIB	**98**	**92**	**87**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
LF60 ESL/BILINGUAL - ESL								
LF61 ESL TEACHER	-	170	173	4	1.5	2.0	2.0	-
LF62 ESL AIDE	-	-	-	-	-	-	-	-
LF64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LF60) ESL/BILINGUAL - ESL	**-**	**170**	**173**	**4**	**1.5**	**2.0**	**2.0**	**-**
LF66 VOCATIONAL EDUCATION - VOCED								
LF67 VOCED TEACHER	-	-	-	-	-	-	-	-
LF68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LF66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LF77 PROVING WHATS POSSIBLE (PWP)								
LF78 PROVING WHATS POSSIBLE (PWP)	32	0	-	0	-	-	-	-
Subtotal (LF77) PROVING WHATS POSSIBLE (PWP)	**32**	**0**	**-**	**0**	**-**	**-**	**-**	**-**
LF82 INSTRUCTIONAL TECH SYSTEM								
LF83 INSTRUCTIONAL TECH SYSTEM	-	-	8	8	-	-	-	-
Subtotal (LF82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
LF86 FAMILY AND COMMUNITY ENGAGEMENT								
LF87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LF86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LF90 CUSTODIAL SERVICES								
LF91 CUSTODIAL SERVICES	185	190	193	4	3.0	4.0	4.0	-
LF93 CUSTODIAL OTHERS	6	7	7	(1)	-	-	-	-
Subtotal (LF90) CUSTODIAL SERVICES	**191**	**197**	**200**	**3**	**3.0**	**4.0**	**4.0**	**-**
LF96 FIXED COST								
LF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LF98 PROFESSIONAL DEVELOPMENT								
LF99 PROFESSIONAL DEVELOPMENT	9	4	3	(1)	-	-	-	-
Subtotal (LF98) PROFESSIONAL DEVELOPMENT	**9**	**4**	**3**	**(1)**	**-**	**-**	**-**	**-**
Total	**3,000**	**3,227**	**3,515**	**288**	**34.8**	**41.0**	**43.3**	**2.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	2,920	3,135	3,420	285	34.8	40.0	42.2	2.2
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	8	9	1	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	73	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,000**	**3,227**	**3,515**	**288**	**34.8**	**41.0**	**43.3**	**2.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,334	2,751	2,889	138	34.8	41.0	39.0	(2.0)
0012 REGULAR PAY - OTHER	223	-	146	146	-	-	4.3	4.3
0013 ADDITIONAL GROSS PAY	11	31	1	(30)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	343	359	408	48	-	-	-	-
0015 OVERTIME PAY	15	4	8	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	25	43	31	(11)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	12	4	10	6	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	10	22	17	(5)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	27	13	6	(7)	-	-	-	-
Total Comptroller Source Allocation	**3,000**	**3,227**	**3,515**	**288**	**34.8**	**41.0**	**43.3**	**2.3**

(Numbers may not add up due to rounding)

Marie Reed Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

marieereedes.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 2015:	393	**FY 2015:**	5,088
Audited FY 2016:	399	**FY 2016:**	4,741
Projected FY 2017:	402	**Proposed FY 2017:**	5,028

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LG05 TEXTBOOKS								
LG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LG10 SCHOOL LEADERSHIP								
LG11 PRINCIPAL/ASSISTANT PRINCIPAL	243	290	281	(9)	2.0	2.0	2.0	-
Subtotal (LG10) SCHOOL LEADERSHIP	**243**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
LG13 SCHOOL ADMINISTRATIVE SUPPORT								
LG14 ADMINISTRATIVE OFFICER	-	102	161	59	-	1.0	2.0	1.0
LG15 BUSINESS MANAGER	65	-	-	-	1.0	-	-	-
LG16 REGISTRAR	-	44	-	(44)	-	1.0	-	(1.0)
LG17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LG18 OFFICE STAFF	63	-	52	52	1.0	-	1.0	1.0
LG19 OTHERS	159	45	-	(45)	1.9	1.0	-	(1.0)
Subtotal (LG13) SCHOOL ADMINISTRATIVE SUPPORT	**286**	**191**	**212**	**21**	**3.9**	**3.0**	**3.0**	**-**
LG20 GENERAL EDUCATION - GE								
LG21 GE TEACHER	1,373	1,316	1,344	28	12.0	15.5	15.5	-
LG22 GE AIDE	-	-	-	-	-	-	-	-
LG23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LG24 GE COUNSELOR	-	-	-	-	-	-	-	-
LG25 GE COORDINATOR	-	-	-	-	-	-	-	-
LG26 GE INSTRUCTIONAL COACH	64	-	-	-	-	-	-	-
LG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LG28 RELATED ART TEACHER	1,016	170	347	177	3.0	2.0	4.0	2.0
LG29 GE OTHERS	59	121	88	(33)	-	-	-	-
Subtotal (LG20) GENERAL EDUCATION - GE	**2,511**	**1,607**	**1,779**	**172**	**15.0**	**17.5**	**19.5**	**2.0**
LG30 SPECIAL EDUCATION -SPED								
LG31 SPED TEACHER	284	255	260	6	3.8	3.0	3.0	-
LG32 SPED AIDE	-	-	-	-	-	-	-	-
LG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LG35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LG36 SPED SOCIAL WORKER	109	85	87	2	1.0	1.0	1.0	-
LG37 SPED PSYCHOLOGIST	65	42	43	1	0.5	0.5	0.5	-
LG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LG39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LG30) SPECIAL EDUCATION -SPED	**458**	**382**	**390**	**8**	**5.3**	**4.5**	**4.5**	**-**
LG40 EARLY CHILDHOOD EDUCATION - ECE								
LG41 ECE TEACHER	579	679	781	101	6.0	8.0	9.0	1.0
LG42 ECE AIDE	282	213	246	33	6.4	6.4	6.4	-
LG43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LG40) EARLY CHILDHOOD EDUCATION - ECE	**861**	**892**	**1,026**	**134**	**12.4**	**14.4**	**15.4**	**1.0**
LG45 EXTENDED DAY - EDAY								
LG46 EDAY TEACHER	-	-	-	-	-	-	-	-
LG47 EDAY AIDE	-	-	-	-	-	-	-	-
LG48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LG49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LG45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LG50 AFTERSCHOOLS PROGRAM - ASP								
LG51 ASP TEACHER	116	98	59	(38)	1.9	-	-	-
LG52 ASP AIDE	40	-	73	73	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LG53 ASP COORDINATOR	-	-	56	56	-	-	1.0	1.0
Subtotal (LG50) AFTERSCHOOLS PROGRAM - ASP	**156**	**98**	**188**	**91**	**1.9**	**-**	**1.0**	**1.0**
LG55 LIBRARY AND MEDIA - LIB								
LG56 LIB LIBRARIAN	94	85	87	2	1.0	1.0	1.0	-
LG57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LG59 LIB OTHERS	1	9	-	(9)	-	-	-	-
Subtotal (LG55) LIBRARY AND MEDIA - LIB	**95**	**93**	**87**	**(7)**	**1.0**	**1.0**	**1.0**	**-**
LG60 ESL/BILINGUAL - ESL								
LG61 ESL TEACHER	(56)	764	694	(70)	9.5	9.0	8.0	(1.0)
LG62 ESL AIDE	-	-	-	-	-	-	-	-
LG64 ESL COUNSELOR	92	85	87	2	1.0	1.0	1.0	-
LG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LG60) ESL/BILINGUAL - ESL	**37**	**849**	**781**	**(68)**	**10.5**	**10.0**	**9.0**	**(1.0)**
LG66 VOCATIONAL EDUCATION - VOCED								
LG67 VOCED TEACHER	-	-	-	-	1.0	-	-	-
LG68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LG66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**
LG77 PROVING WHATS POSSIBLE (PWP)								
LG78 PROVING WHATS POSSIBLE (PWP)	26	18	-	(18)	-	-	-	-
Subtotal (LG77) PROVING WHATS POSSIBLE (PWP)	**26**	**18**	**-**	**(18)**	**-**	**-**	**-**	**-**
LG82 INSTRUCTIONAL TECH SYSTEM								
LG83 INSTRUCTIONAL TECH SYSTEM	56	13	8	(5)	-	-	-	-
Subtotal (LG82) INSTRUCTIONAL TECH SYSTEM	**56**	**13**	**8**	**(5)**	**-**	**-**	**-**	**-**
LG86 FAMILY AND COMMUNITY ENGAGEMENT								
LG87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	-	-	-	-	-	-
Subtotal (LG86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LG90 CUSTODIAL SERVICES								
LG91 CUSTODIAL SERVICES	316	246	244	(2)	5.0	5.0	5.0	-
LG93 CUSTODIAL OTHERS	29	17	17	0	-	-	-	-
Subtotal (LG90) CUSTODIAL SERVICES	**344**	**263**	**262**	**(2)**	**5.0**	**5.0**	**5.0**	**-**
LG96 FIXED COST								
LG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LG98 PROFESSIONAL DEVELOPMENT								
LG99 PROFESSIONAL DEVELOPMENT	13	45	14	(31)	-	-	-	-
Subtotal (LG98) PROFESSIONAL DEVELOPMENT	**13**	**45**	**14**	**(31)**	**-**	**-**	**-**	**-**
Total	**5,088**	**4,741**	**5,028**	**287**	**58.1**	**57.4**	**60.4**	**3.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,642	4,276	4,703	427	53.3	54.4	57.2	2.8
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	136	62	45	(17)	1.9	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	154	161	156	(5)	1.0	1.0	1.8	0.8
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	10	10	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	170	87	(83)	-	2.0	1.0	(1.0)
8200 FEDERAL GRANTS	146	62	28	(34)	1.9	-	0.3	0.3
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,088**	**4,741**	**5,028**	**287**	**58.1**	**57.4**	**60.4**	**3.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,847	3,900	3,930	30	56.2	57.4	53.0	(4.4)
0012 REGULAR PAY - OTHER	325	-	264	264	1.9	-	7.4	7.4
0013 ADDITIONAL GROSS PAY	117	145	158	13	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	586	509	563	54	-	-	-	-
0015 OVERTIME PAY	34	12	11	(1)	-	-	-	-
0020 SUPPLIES AND MATERIALS	60	72	59	(13)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	37	60	18	(42)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	31	19	15	(4)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	51	23	9	(14)	-	-	-	-
Total Comptroller Source Allocation	**5,088**	**4,741**	**5,028**	**287**	**58.1**	**57.4**	**60.4**	**3.0**

(Numbers may not add up due to rounding)

Maury Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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:	Carolyne 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 2015:	366	**FY 2015:**	3,406
Audited FY 2016:	383	**FY 2016:**	3,376
Projected FY 2017:	400	**Proposed FY 2017:**	3,622

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LH05 TEXTBOOKS								
LH06 TEXTBOOKS	5	5	-	(5)	-	-	-	-
Subtotal (LH05) TEXTBOOKS	**5**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
LH10 SCHOOL LEADERSHIP								
LH11 PRINCIPAL/ASSISTANT PRINCIPAL	290	290	281	(9)	2.0	2.0	2.0	-
Subtotal (LH10) SCHOOL LEADERSHIP	**290**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
LH13 SCHOOL ADMINISTRATIVE SUPPORT								
LH14 ADMINISTRATIVE OFFICER	-	-	89	89	-	-	1.0	1.0
LH15 BUSINESS MANAGER	37	36	-	(36)	0.5	0.5	-	(0.5)
LH16 REGISTRAR	-	-	-	-	-	-	-	-
LH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LH18 OFFICE STAFF	55	52	52	0	1.0	1.0	1.0	-
LH19 OTHERS	-	2	5	3	-	-	-	-
Subtotal (LH13) SCHOOL ADMINISTRATIVE SUPPORT	**92**	**90**	**146**	**55**	**1.5**	**1.5**	**2.0**	**0.5**
LH20 GENERAL EDUCATION - GE								
LH21 GE TEACHER	1,167	1,024	1,041	17	12.5	12.0	12.0	-
LH22 GE AIDE	81	-	27	27	-	-	0.7	0.7
LH23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LH24 GE COUNSELOR	-	-	87	87	-	-	1.0	1.0
LH25 GE COORDINATOR	-	-	-	-	-	-	-	-
LH26 GE INSTRUCTIONAL COACH	95	85	87	2	1.0	1.0	1.0	-
LH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LH28 RELATED ART TEACHER	241	340	347	7	3.0	4.0	4.0	-
LH29 GE OTHERS	17	16	20	4	-	-	-	-
Subtotal (LH20) GENERAL EDUCATION - GE	**1,601**	**1,464**	**1,608**	**144**	**16.6**	**17.0**	**18.7**	**1.7**
LH30 SPECIAL EDUCATION -SPED								
LH31 SPED TEACHER	160	255	260	6	2.0	3.0	3.0	-
LH32 SPED AIDE	-	-	-	-	-	-	-	-
LH33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LH35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LH36 SPED SOCIAL WORKER	44	85	87	2	1.0	1.0	1.0	-
LH37 SPED PSYCHOLOGIST	52	42	43	1	0.5	0.5	0.5	-
LH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LH39 SPED OTHERS	0	-	-	-	-	-	-	-
Subtotal (LH30) SPECIAL EDUCATION -SPED	**258**	**382**	**390**	**8**	**3.5**	**4.5**	**4.5**	**-**
LH40 EARLY CHILDHOOD EDUCATION - ECE								
LH41 ECE TEACHER	638	679	694	15	5.0	8.0	8.0	-
LH42 ECE AIDE	156	189	218	29	5.0	5.7	5.7	-
LH43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LH40) EARLY CHILDHOOD EDUCATION - ECE	**794**	**868**	**912**	**44**	**10.0**	**13.7**	**13.7**	**-**
LH45 EXTENDED DAY - EDAY								
LH46 EDAY TEACHER	-	-	-	-	-	-	-	-
LH47 EDAY AIDE	-	-	-	-	-	-	-	-
LH48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LH49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LH45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LH50 AFTERSCHOOLS PROGRAM - ASP								
LH51 ASP TEACHER	-	-	-	-	1.0	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LH52 ASP AIDE	-	-	-	-	-	-	-	-
LH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LH50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**
LH55 LIBRARY AND MEDIA - LIB								
LH56 LIB LIBRARIAN	79	85	87	2	1.0	1.0	1.0	-
LH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LH59 LIB OTHERS	0	8	-	(8)	-	-	-	-
Subtotal (LH55) LIBRARY AND MEDIA - LIB	**79**	**93**	**87**	**(6)**	**1.0**	**1.0**	**1.0**	**-**
LH60 ESL/BILINGUAL - ESL								
LH61 ESL TEACHER	-	-	-	-	-	-	-	-
LH62 ESL AIDE	-	-	-	-	-	-	-	-
LH64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LH60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LH66 VOCATIONAL EDUCATION - VOCED								
LH67 VOCED TEACHER	-	-	-	-	-	-	-	-
LH68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LH66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LH77 PROVING WHATS POSSIBLE (PWP)								
LH78 PROVING WHATS POSSIBLE (PWP)	35	6	-	(6)	-	-	-	-
Subtotal (LH77) PROVING WHATS POSSIBLE (PWP)	**35**	**6**	**-**	**(6)**	**-**	**-**	**-**	**-**
LH82 INSTRUCTIONAL TECH SYSTEM								
LH83 INSTRUCTIONAL TECH SYSTEM	31	-	5	5	-	-	-	-
Subtotal (LH82) INSTRUCTIONAL TECH SYSTEM	**31**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
LH86 FAMILY AND COMMUNITY ENGAGEMENT								
LH87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LH86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LH90 CUSTODIAL SERVICES								
LH91 CUSTODIAL SERVICES	199	164	163	(1)	3.0	3.0	3.0	-
LH93 CUSTODIAL OTHERS	6	8	9	1	-	-	-	-
Subtotal (LH90) CUSTODIAL SERVICES	**205**	**172**	**172**	**0**	**3.0**	**3.0**	**3.0**	**-**
LH96 FIXED COST								
LH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LH98 PROFESSIONAL DEVELOPMENT								
LH99 PROFESSIONAL DEVELOPMENT	18	5	21	16	-	-	-	-
Subtotal (LH98) PROFESSIONAL DEVELOPMENT	**18**	**5**	**21**	**16**	**-**	**-**	**-**	**-**
Total	**3,406**	**3,376**	**3,622**	**246**	**38.6**	**42.7**	**44.9**	**2.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,249	3,282	3,526	244	37.6	41.7	43.9	2.2
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	8	9	10	0	-	-	-	-
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	149	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,406**	**3,376**	**3,622**	**246**	**38.6**	**42.7**	**44.9**	**2.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,674	2,933	2,872	(60)	37.6	42.7	37.5	(5.2)
0012 REGULAR PAY - OTHER	170	-	264	264	1.0	-	7.4	7.4
0013 ADDITIONAL GROSS PAY	18	5	5	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	420	388	420	33	-	-	-	-
0015 OVERTIME PAY	13	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	24	22	29	8	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	22	5	21	16	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	27	6	-	(6)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	40	13	5	(8)	-	-	-	-
Total Comptroller Source Allocation	**3,406**	**3,376**	**3,622**	**246**	**38.6**	**42.7**	**44.9**	**2.2**

(Numbers may not add up due to rounding)

McKinley Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	645	**FY 2015:**	9
Audited FY 2016:	656	**FY 2016:**	6,573
Projected FY 2017:	672	**Proposed FY 2017:**	7,040

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HN05 TEXTBOOKS								
HN06 TEXTBOOKS	-	2	9	7	-	-	-	-
Subtotal (HN05) TEXTBOOKS	**-**	**2**	**9**	**7**	**-**	**-**	**-**	**-**
HN10 SCHOOL LEADERSHIP								
HN11 PRINCIPAL/ASSISTANT PRINCIPAL	-	420	328	(92)	-	3.0	2.5	(0.5)
Subtotal (HN10) SCHOOL LEADERSHIP	**-**	**420**	**328**	**(92)**	**-**	**3.0**	**2.5**	**(0.5)**
HN13 SCHOOL ADMINISTRATIVE SUPPORT								
HN14 ADMINISTRATIVE OFFICER	-	387	334	(53)	-	4.0	3.0	(1.0)
HN15 BUSINESS MANAGER	-	72	72	0	-	1.0	1.0	-
HN16 REGISTRAR	-	44	99	55	-	1.0	2.0	1.0
HN17 DEAN OF STUDENTS	-	-	95	95	-	-	1.0	1.0
HN18 OFFICE STAFF	-	254	155	(99)	-	4.0	3.0	(1.0)
HN19 OTHERS	2	70	26	(44)	-	1.0	-	(1.0)
Subtotal (HN13) SCHOOL ADMINISTRATIVE SUPPORT	**2**	**827**	**781**	**(45)**	**-**	**11.0**	**10.0**	**(1.0)**
HN20 GENERAL EDUCATION - GE								
HN21 GE TEACHER	-	3,228	2,516	(712)	-	42.0	29.0	(13.0)
HN22 GE AIDE	-	-	-	-	-	-	-	-
HN23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HN24 GE COUNSELOR	-	255	304	49	-	3.0	3.0	-
HN25 GE COORDINATOR	-	148	339	191	-	2.0	4.0	2.0
HN26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
HN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HN28 RELATED ART TEACHER	0	679	694	15	-	8.0	8.0	-
HN29 GE OTHERS	3	124	235	111	-	-	-	-
Subtotal (HN20) GENERAL EDUCATION - GE	**2**	**4,434**	**4,087**	**(347)**	**-**	**55.0**	**44.0**	**(11.0)**
HN30 SPECIAL EDUCATION -SPED								
HN31 SPED TEACHER	-	170	173	4	-	2.0	2.0	-
HN32 SPED AIDE	-	24	27	4	-	0.7	0.7	-
HN33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HN34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HN35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HN36 SPED SOCIAL WORKER	-	170	173	4	-	2.0	2.0	-
HN37 SPED PSYCHOLOGIST	-	42	43	1	-	0.5	0.5	-
HN38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HN39 SPED OTHERS	-	1	1	-	-	-	-	-
Subtotal (HN30) SPECIAL EDUCATION -SPED	**-**	**407**	**419**	**12**	**-**	**5.2**	**5.2**	**-**
HN45 EXTENDED DAY - EDAY								
HN46 EDAY TEACHER	-	-	-	-	-	-	-	-
HN47 EDAY AIDE	-	-	-	-	-	-	-	-
HN48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HN49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HN45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HN50 AFTERSCHOOLS PROGRAM - ASP								
HN51 ASP TEACHER	-	-	-	-	-	-	-	-
HN52 ASP AIDE	-	-	-	-	-	-	-	-
HN53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HN50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HN55 LIBRARY AND MEDIA - LIB								
HN56 LIB LIBRARIAN	-	85	87	2	-	1.0	1.0	-
HN57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HN59 LIB OTHERS	-	14	-	(14)	-	-	-	-
Subtotal (HN55) LIBRARY AND MEDIA - LIB	**-**	**99**	**87**	**(12)**	**-**	**1.0**	**1.0**	**-**
HN60 ESL/BILINGUAL - ESL								
HN61 ESL TEACHER	-	-	-	-	-	-	-	-
HN62 ESL AIDE	-	-	-	-	-	-	-	-
HN64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HN69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HN60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HN63 JROTC TEACHER								
HN65 JROTC TEACHER	-	-	167	167	-	-	2.0	2.0
Subtotal (HN63) JROTC TEACHER	**-**	**-**	**167**	**167**	**-**	**-**	**2.0**	**2.0**
HN66 VOCATIONAL EDUCATION - VOCED								
HN67 VOCED TEACHER	-	-	694	694	-	-	8.0	8.0
HN68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HN66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**694**	**694**	**-**	**-**	**8.0**	**8.0**
HN77 PROVING WHATS POSSIBLE (PWP)								
HN78 PROVING WHATS POSSIBLE (PWP)	-	12	-	(12)	-	-	-	-
Subtotal (HN77) PROVING WHATS POSSIBLE (PWP)	**-**	**12**	**-**	**(12)**	**-**	**-**	**-**	**-**
HN80 EVENING CREDIT RECOVERY - ECR								
HN81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (HN80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HN82 INSTRUCTIONAL TECH SYSTEM								
HN83 INSTRUCTIONAL TECH SYSTEM	-	38	124	86	-	-	-	-
Subtotal (HN82) INSTRUCTIONAL TECH SYSTEM	**-**	**38**	**124**	**86**	**-**	**-**	**-**	**-**
HN86 FAMILY AND COMMUNITY ENGAGEMENT								
HN87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (HN86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HN90 CUSTODIAL SERVICES								
HN91 CUSTODIAL SERVICES	-	288	263	(25)	-	6.0	5.0	(1.0)
HN93 CUSTODIAL OTHERS	4	38	21	(17)	-	-	-	-
Subtotal (HN90) CUSTODIAL SERVICES	**4**	**326**	**284**	**(42)**	**-**	**6.0**	**5.0**	**(1.0)**
HN98 PROFESSIONAL DEVELOPMENT								
HN99 PROFESSIONAL DEVELOPMENT	0	9	60	51	-	-	-	-
Subtotal (HN98) PROFESSIONAL DEVELOPMENT	**0**	**9**	**60**	**51**	**-**	**-**	**-**	**-**
Total	**9**	**6,573**	**7,040**	**467**	**-**	**81.2**	**77.7**	**(3.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	9	6,083	6,267	184	-	73.2	70.8	(2.4)
0602 ROTC	-	85	71	(14)	-	1.0	0.8	(0.2)
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	135	256	121	-	2.0	2.9	0.9
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	16	16	0	-	2.0	0.2	(1.8)
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	170	170	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	255	260	6	-	3.0	3.0	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**9**	**6,573**	**7,040**	**467**	**-**	**81.2**	**77.7**	**(3.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	5,586	5,605	19	-	81.2	74.0	(7.2)
0012 REGULAR PAY - OTHER	-	-	161	161	-	-	3.7	3.7
0013 ADDITIONAL GROSS PAY	0	16	64	48	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	729	779	51	-	-	-	-
0015 OVERTIME PAY	-	5	20	15	-	-	-	-
0020 SUPPLIES AND MATERIALS	9	155	114	(41)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	0	25	117	92	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	4	13	9	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	53	167	114	-	-	-	-
Total Comptroller Source Allocation	**9**	**6,573**	**7,040**	**467**	**-**	**81.2**	**77.7**	**(3.5)**

(Numbers may not add up due to rounding)

McKinley Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 which 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 2015:	202	**FY 2015:**	1
Audited FY 2016:	226	**FY 2016:**	2,834
Projected FY 2017:	209	**Proposed FY 2017:**	2,943

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
ML05 TEXTBOOKS								
ML06 TEXTBOOKS	-	5	-	(5)	-	-	-	-
Subtotal (ML05) TEXTBOOKS	**-**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
ML10 SCHOOL LEADERSHIP								
ML11 PRINCIPAL/ASSISTANT PRINCIPAL	-	260	328	68	-	2.0	2.5	0.5
Subtotal (ML10) SCHOOL LEADERSHIP	**-**	**260**	**328**	**68**	**-**	**2.0**	**2.5**	**0.5**
ML13 SCHOOL ADMINISTRATIVE SUPPORT								
ML14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	2.0	2.0
ML15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
ML16 REGISTRAR	-	-	-	-	-	-	-	-
ML17 DEAN OF STUDENTS	-	98	95	(3)	-	1.0	1.0	-
ML18 OFFICE STAFF	-	104	-	(104)	-	2.0	-	(2.0)
ML19 OTHERS	1	11	5	(6)	-	-	-	-
Subtotal (ML13) SCHOOL ADMINISTRATIVE SUPPORT	**1**	**213**	**202**	**(11)**	**-**	**3.0**	**3.0**	**-**
ML20 GENERAL EDUCATION - GE								
ML21 GE TEACHER	(5)	939	781	(158)	-	11.0	9.0	(2.0)
ML22 GE AIDE	-	-	-	-	-	-	-	-
ML23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ML24 GE COUNSELOR	-	85	101	16	-	1.0	1.0	-
ML25 GE COORDINATOR	-	51	51	0	-	1.0	1.0	-
ML26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
ML27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
ML28 RELATED ART TEACHER	-	255	260	6	-	3.0	3.0	-
ML29 GE OTHERS	2	90	56	(34)	-	-	-	-
Subtotal (ML20) GENERAL EDUCATION - GE	**(4)**	**1,419**	**1,248**	**(170)**	**-**	**16.0**	**14.0**	**(2.0)**
ML30 SPECIAL EDUCATION -SPED								
ML31 SPED TEACHER	-	340	434	94	-	4.0	5.0	1.0
ML32 SPED AIDE	-	47	82	35	-	1.4	2.1	0.7
ML33 SPED BEHAVIOR TECHNICIAN	-	42	84	42	-	1.0	2.0	1.0
ML34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ML35 SPED COORDINATOR	-	-	-	-	-	-	-	-
ML36 SPED SOCIAL WORKER	-	127	130	3	-	1.5	1.5	-
ML37 SPED PSYCHOLOGIST	-	85	87	2	-	1.0	1.0	-
ML38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ML39 SPED OTHERS	-	0	1	0	-	-	-	-
Subtotal (ML30) SPECIAL EDUCATION -SPED	**-**	**642**	**817**	**176**	**-**	**8.9**	**11.6**	**2.7**
ML45 EXTENDED DAY - EDAY								
ML46 EDAY TEACHER	-	-	-	-	-	-	-	-
ML47 EDAY AIDE	-	-	-	-	-	-	-	-
ML48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
ML49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (ML45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ML50 AFTERSCHOOLS PROGRAM - ASP								
ML51 ASP TEACHER	-	-	-	-	-	-	-	-
ML52 ASP AIDE	-	-	-	-	-	-	-	-
ML53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (ML50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ML55 LIBRARY AND MEDIA - LIB								
ML56 LIB LIBRARIAN	-	42	43	1	-	0.5	0.5	-
ML57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
ML59 LIB OTHERS	-	6	-	(6)	-	-	-	-
Subtotal (ML55) LIBRARY AND MEDIA - LIB	**-**	**49**	**43**	**(6)**	**-**	**0.5**	**0.5**	**-**
ML60 ESL/BILINGUAL - ESL								
ML61 ESL TEACHER	-	-	-	-	-	-	-	-
ML62 ESL AIDE	-	-	-	-	-	-	-	-
ML64 ESL COUNSELOR	-	-	-	-	-	-	-	-
ML69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (ML60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ML66 VOCATIONAL EDUCATION - VOCED								
ML67 VOCED TEACHER	-	-	-	-	-	-	-	-
ML68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (ML66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ML77 PROVING WHATS POSSIBLE (PWP)								
ML78 PROVING WHATS POSSIBLE (PWP)	-	11	-	(11)	-	-	-	-
Subtotal (ML77) PROVING WHATS POSSIBLE (PWP)	**-**	**11**	**-**	**(11)**	**-**	**-**	**-**	**-**
ML80 EVENING CREDIT RECOVERY - ECR								
ML81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (ML80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ML82 INSTRUCTIONAL TECH SYSTEM								
ML83 INSTRUCTIONAL TECH SYSTEM	-	16	97	81	-	-	1.0	1.0
Subtotal (ML82) INSTRUCTIONAL TECH SYSTEM	**-**	**16**	**97**	**81**	**-**	**-**	**1.0**	**1.0**
ML86 FAMILY AND COMMUNITY ENGAGEMENT								
ML87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (ML86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ML90 CUSTODIAL SERVICES								
ML91 CUSTODIAL SERVICES	-	197	200	3	-	4.0	4.0	-
ML93 CUSTODIAL OTHERS	3	14	7	(8)	-	-	-	-
Subtotal (ML90) CUSTODIAL SERVICES	**3**	**211**	**206**	**(5)**	**-**	**4.0**	**4.0**	**-**
ML98 PROFESSIONAL DEVELOPMENT								
ML99 PROFESSIONAL DEVELOPMENT	-	8	-	(8)	-	-	-	-
Subtotal (ML98) PROFESSIONAL DEVELOPMENT	**-**	**8**	**-**	**(8)**	**-**	**-**	**-**	**-**
Total	**1**	**2,834**	**2,943**	**109**	**-**	**34.4**	**36.6**	**2.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	1	2,683	2,762	78	-	33.4	34.6	1.1
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	60	89	29	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	5	6	1	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**1**	**2,834**	**2,943**	**109**	**-**	**34.4**	**36.6**	**2.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,363	2,448	85	-	34.4	34.5	0.1
0012 REGULAR PAY - OTHER	-	-	73	73	-	-	2.1	2.1
0013 ADDITIONAL GROSS PAY	(5)	2	12	10	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	308	339	32	-	-	-	-
0015 OVERTIME PAY	-	-	4	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	5	88	31	(57)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	46	26	(20)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	1	26	9	(18)	-	-	-	-
Total Comptroller Source Allocation	**1**	**2,834**	**2,943**	**109**	**-**	**34.4**	**36.6**	**2.2**

(Numbers may not add up due to rounding)

Miner Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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. – 3:15 p.m.
Grades:	PK3-5th
Ward:	6
Neighborhood Clusters:	NoMa, Union Station, Stanton Park, Kingman Park
Principal:	Anne Evans
	anne.evans@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 2015:	398	**FY 2015:**	5,230
Audited FY 2016:	398	**FY 2016:**	4,756
Projected FY 2017:	398	**Proposed FY 2017:**	4,776

School Budget

		Dollars in Thousands				Full Time Equivalents			
Program/Activity		**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LI05	**TEXTBOOKS**								
LI06	TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LI05) TEXTBOOKS		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LI10	**SCHOOL LEADERSHIP**								
LI11	PRINCIPAL/ASSISTANT PRINCIPAL	280	290	281	(9)	2.0	2.0	2.0	-
Subtotal (LI10) SCHOOL LEADERSHIP		**280**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
LI13	**SCHOOL ADMINISTRATIVE SUPPORT**								
LI14	ADMINISTRATIVE OFFICER	-	-	89	89	-	-	1.0	1.0
LI15	BUSINESS MANAGER	-	-	72	72	1.0	-	1.0	1.0
LI16	REGISTRAR	-	-	44	44	-	-	1.0	1.0
LI17	DEAN OF STUDENTS	98	98	95	(3)	1.0	1.0	1.0	-
LI18	OFFICE STAFF	148	130	39	(91)	2.0	3.0	1.0	(2.0)
LI19	OTHERS	57	3	5	2	1.0	-	-	-
Subtotal (LI13) SCHOOL ADMINISTRATIVE SUPPORT		**303**	**231**	**345**	**114**	**5.0**	**4.0**	**5.0**	**1.0**
LI20	**GENERAL EDUCATION - GE**								
LI21	GE TEACHER	1,320	934	1,041	107	17.0	11.0	12.1	1.1
LI22	GE AIDE	37	-	-	-	1.4	-	-	-
LI23	GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LI24	GE COUNSELOR	-	-	-	-	-	-	-	-
LI25	GE COORDINATOR	-	47	-	(47)	-	1.0	-	(1.0)
LI26	GE INSTRUCTIONAL COACH	131	85	87	2	1.0	1.0	1.0	-
LI27	SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LI28	RELATED ART TEACHER	208	509	390	(119)	4.5	6.0	4.5	(1.5)
LI29	GE OTHERS	51	130	151	21	-	-	-	-
Subtotal (LI20) GENERAL EDUCATION - GE		**1,746**	**1,705**	**1,669**	**(37)**	**23.9**	**19.0**	**17.6**	**(1.4)**
LI30	**SPECIAL EDUCATION -SPED**								
LI31	SPED TEACHER	456	594	520	(74)	5.0	7.0	6.0	(1.0)
LI32	SPED AIDE	88	71	82	11	2.1	2.1	2.1	-
LI33	SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LI34	SPED COUNSELOR	-	-	-	-	-	-	-	-
LI35	SPED COORDINATOR	94	98	96	(2)	1.0	1.0	1.0	-
LI36	SPED SOCIAL WORKER	243	170	173	4	2.0	2.0	2.0	-
LI37	SPED PSYCHOLOGIST	101	85	87	2	1.0	1.0	1.0	-
LI38	SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LI39	SPED OTHERS	0	-	0	0	-	-	-	-
Subtotal (LI30) SPECIAL EDUCATION -SPED		**983**	**1,018**	**959**	**(59)**	**11.2**	**13.1**	**12.1**	**(1.0)**
LI40	**EARLY CHILDHOOD EDUCATION - ECE**								
LI41	ECE TEACHER	916	764	781	17	6.0	9.0	9.0	-
LI42	ECE AIDE	325	213	246	33	6.4	6.4	6.4	-
LI43	ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LI40) EARLY CHILDHOOD EDUCATION - ECE		**1,241**	**977**	**1,026**	**49**	**12.4**	**15.4**	**15.4**	**-**
LI45	**EXTENDED DAY - EDAY**								
LI46	EDAY TEACHER	9	-	-	-	-	-	-	-
LI47	EDAY AIDE	-	-	-	-	-	-	-	-
LI48	EDAY COORDINATOR	-	-	-	-	-	-	-	-
LI49	EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LI45) EXTENDED DAY - EDAY		**9**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LI50	**AFTERSCHOOLS PROGRAM - ASP**								
LI51	ASP TEACHER	29	59	42	(18)	1.0	-	-	-
LI52	ASP AIDE	58	-	54	54	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LI53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LI50) AFTERSCHOOLS PROGRAM - ASP	**87**	**59**	**95**	**36**	**1.0**	**-**	**-**	**-**
LI55 LIBRARY AND MEDIA - LIB								
LI56 LIB LIBRARIAN	118	85	87	2	1.0	1.0	1.0	-
LI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LI59 LIB OTHERS	-	11	-	(11)	-	-	-	-
Subtotal (LI55) LIBRARY AND MEDIA - LIB	**118**	**96**	**87**	**(9)**	**1.0**	**1.0**	**1.0**	**-**
LI60 ESL/BILINGUAL - ESL								
LI61 ESL TEACHER	-	-	-	-	-	-	-	-
LI62 ESL AIDE	-	-	-	-	-	-	-	-
LI64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LI69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LI60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LI66 VOCATIONAL EDUCATION - VOCED								
LI67 VOCED TEACHER	-	-	-	-	-	-	-	-
LI68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LI66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LI77 PROVING WHATS POSSIBLE (PWP)								
LI78 PROVING WHATS POSSIBLE (PWP)	31	45	-	(45)	-	-	-	-
Subtotal (LI77) PROVING WHATS POSSIBLE (PWP)	**31**	**45**	**-**	**(45)**	**-**	**-**	**-**	**-**
LI82 INSTRUCTIONAL TECH SYSTEM								
LI83 INSTRUCTIONAL TECH SYSTEM	94	69	89	19	1.0	1.0	1.0	-
Subtotal (LI82) INSTRUCTIONAL TECH SYSTEM	**94**	**69**	**89**	**19**	**1.0**	**1.0**	**1.0**	**-**
LI86 FAMILY AND COMMUNITY ENGAGEMENT								
LI87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LI86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LI90 CUSTODIAL SERVICES								
LI91 CUSTODIAL SERVICES	298	239	201	(39)	5.0	5.0	4.0	(1.0)
LI93 CUSTODIAL OTHERS	32	20	20	(1)	-	-	-	-
Subtotal (LI90) CUSTODIAL SERVICES	**330**	**260**	**220**	**(39)**	**5.0**	**5.0**	**4.0**	**(1.0)**
LI96 FIXED COST								
LI97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LI96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LI98 PROFESSIONAL DEVELOPMENT								
LI99 PROFESSIONAL DEVELOPMENT	10	6	6	(1)	-	-	-	-
Subtotal (LI98) PROFESSIONAL DEVELOPMENT	**10**	**6**	**6**	**(1)**	**-**	**-**	**-**	**-**
Total	**5,230**	**4,756**	**4,776**	**20**	**62.6**	**60.5**	**58.1**	**(2.4)**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,820	4,460	4,478	17	60.1	58.5	55.2	(3.3)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	79	38	45	7	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	171	163	156	(7)	1.5	1.0	1.8	0.8
0735 OSSE SUB GRANTS TO LEA - TITLE 2	11	10	10	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	150	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,230**	**4,756**	**4,776**	**20**	**62.6**	**60.5**	**58.1**	**(2.4)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,924	3,940	3,640	(300)	60.6	60.5	49.6	(10.9)
0012 REGULAR PAY - OTHER	308	-	292	292	2.0	-	8.5	8.5
0013 ADDITIONAL GROSS PAY	95	176	184	7	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	732	514	527	13	-	-	-	-
0015 OVERTIME PAY	7	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	65	51	51	0	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	10	19	19	0	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	31	6	37	31	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	57	44	22	(22)	-	-	-	-
Total Comptroller Source Allocation	**5,230**	**4,756**	**4,776**	**20**	**62.6**	**60.5**	**58.1**	**(2.4)**

(Numbers may not add up due to rounding)

Moten Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	395	**FY 2015:**	4,161
Audited FY 2016:	423	**FY 2016:**	4,633
Projected FY 2017:	421	**Proposed FY 2017:**	4,604

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LJ05 TEXTBOOKS								
LJ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LJ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LJ10 SCHOOL LEADERSHIP								
LJ11 PRINCIPAL/ASSISTANT PRINCIPAL	238	290	288	(2)	2.0	2.0	2.0	-
Subtotal (LJ10) SCHOOL LEADERSHIP	**238**	**290**	**288**	**(2)**	**2.0**	**2.0**	**2.0**	**-**
LJ13 SCHOOL ADMINISTRATIVE SUPPORT								
LJ14 ADMINISTRATIVE OFFICER	86	82	82	0	-	1.0	1.0	-
LJ15 BUSINESS MANAGER	93	72	72	0	1.0	1.0	1.0	-
LJ16 REGISTRAR	7	44	44	0	-	1.0	1.0	-
LJ17 DEAN OF STUDENTS	-	-	-	-	1.0	-	-	-
LJ18 OFFICE STAFF	6	39	-	(39)	-	1.0	-	(1.0)
LJ19 OTHERS	44	-	-	-	1.0	-	-	-
Subtotal (LJ13) SCHOOL ADMINISTRATIVE SUPPORT	**236**	**237**	**199**	**(38)**	**3.0**	**4.0**	**3.0**	**(1.0)**
LJ20 GENERAL EDUCATION - GE								
LJ21 GE TEACHER	1,246	1,359	1,474	116	14.0	16.0	17.0	1.0
LJ22 GE AIDE	27	47	27	(20)	-	1.4	0.7	(0.7)
LJ23 GE BEHAVIOR TECHNICIAN	0	-	-	-	-	-	-	-
LJ24 GE COUNSELOR	-	-	-	-	-	-	-	-
LJ25 GE COORDINATOR	-	-	-	-	-	-	-	-
LJ26 GE INSTRUCTIONAL COACH	97	85	87	2	1.0	1.0	1.0	-
LJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	96	85	87	2	1.0	1.0	1.0	-
LJ28 RELATED ART TEACHER	355	340	434	94	4.0	4.0	5.0	1.0
LJ29 GE OTHERS	32	65	56	(9)	-	-	-	-
Subtotal (LJ20) GENERAL EDUCATION - GE	**1,852**	**1,980**	**2,165**	**185**	**20.0**	**23.4**	**24.7**	**1.3**
LJ30 SPECIAL EDUCATION -SPED								
LJ31 SPED TEACHER	368	509	347	(162)	5.0	6.0	4.0	(2.0)
LJ32 SPED AIDE	69	47	27	(20)	1.4	1.4	0.7	(0.7)
LJ33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
LJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LJ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LJ36 SPED SOCIAL WORKER	87	85	87	2	1.0	1.0	1.0	-
LJ37 SPED PSYCHOLOGIST	134	85	87	2	1.0	1.0	1.0	-
LJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LJ39 SPED OTHERS	1	-	-	-	-	-	-	-
Subtotal (LJ30) SPECIAL EDUCATION -SPED	**658**	**726**	**590**	**(137)**	**8.4**	**9.4**	**7.7**	**(1.7)**
LJ40 EARLY CHILDHOOD EDUCATION - ECE								
LJ41 ECE TEACHER	569	679	694	15	5.0	8.0	8.0	-
LJ42 ECE AIDE	213	189	218	29	5.7	5.7	5.7	-
LJ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LJ40) EARLY CHILDHOOD EDUCATION - ECE	**782**	**868**	**912**	**44**	**10.7**	**13.7**	**13.7**	**-**
LJ45 EXTENDED DAY - EDAY								
LJ46 EDAY TEACHER	-	-	-	-	-	-	-	-
LJ47 EDAY AIDE	-	-	-	-	-	-	-	-
LJ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LJ49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LJ45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LJ50 AFTERSCHOOLS PROGRAM - ASP								
LJ51 ASP TEACHER	11	120	36	(84)	1.0	-	-	-
LJ52 ASP AIDE	25	-	39	39	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LJ53 ASP COORDINATOR	9	-	56	56	-	-	1.0	1.0
Subtotal (LJ50) AFTERSCHOOLS PROGRAM - ASP	**45**	**120**	**131**	**11**	**1.0**	**-**	**1.0**	**1.0**
LJ55 LIBRARY AND MEDIA - LIB								
LJ56 LIB LIBRARIAN	59	85	87	2	1.0	1.0	1.0	-
LJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LJ59 LIB OTHERS	1	21	-	(21)	-	-	-	-
Subtotal (LJ55) LIBRARY AND MEDIA - LIB	**60**	**106**	**87**	**(19)**	**1.0**	**1.0**	**1.0**	**-**
LJ60 ESL/BILINGUAL - ESL								
LJ61 ESL TEACHER	-	-	-	-	-	-	-	-
LJ62 ESL AIDE	-	-	-	-	-	-	-	-
LJ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LJ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LJ60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LJ66 VOCATIONAL EDUCATION - VOCED								
LJ67 VOCED TEACHER	-	-	-	-	-	-	-	-
LJ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LJ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LJ77 PROVING WHATS POSSIBLE (PWP)								
LJ78 PROVING WHATS POSSIBLE (PWP)	37	56	-	(56)	-	-	-	-
Subtotal (LJ77) PROVING WHATS POSSIBLE (PWP)	**37**	**56**	**-**	**(56)**	**-**	**-**	**-**	**-**
LJ82 INSTRUCTIONAL TECH SYSTEM								
LJ83 INSTRUCTIONAL TECH SYSTEM	8	28	26	(2)	1.0	-	-	-
Subtotal (LJ82) INSTRUCTIONAL TECH SYSTEM	**8**	**28**	**26**	**(2)**	**1.0**	**-**	**-**	**-**
LJ86 FAMILY AND COMMUNITY ENGAGEMENT								
LJ87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	-	-	-	-	-	-
Subtotal (LJ86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LJ90 CUSTODIAL SERVICES								
LJ91 CUSTODIAL SERVICES	216	199	193	(5)	4.0	4.0	4.0	-
LJ93 CUSTODIAL OTHERS	25	22	13	(9)	-	-	-	-
Subtotal (LJ90) CUSTODIAL SERVICES	**241**	**221**	**206**	**(14)**	**4.0**	**4.0**	**4.0**	**-**
LJ96 FIXED COST								
LJ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LJ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LJ98 PROFESSIONAL DEVELOPMENT								
LJ99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (LJ98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**4,161**	**4,633**	**4,604**	**(30)**	**51.1**	**57.5**	**57.1**	**(0.4)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,621	4,089	4,057	(32)	47.2	52.5	52.0	(0.5)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	31	77	58	(19)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	357	373	391	19	2.9	4.0	4.0	0.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	10	11	1	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	138	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	4	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,161**	**4,633**	**4,604**	**(30)**	**51.1**	**57.5**	**57.1**	**(0.4)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,365	3,811	3,659	(152)	50.1	57.5	50.0	(7.5)
0012 REGULAR PAY - OTHER	163	-	243	243	1.0	-	7.1	7.1
0013 ADDITIONAL GROSS PAY	61	150	100	(50)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	447	497	523	26	-	-	-	-
0015 OVERTIME PAY	35	13	8	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	56	61	37	(24)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	3	11	-	(11)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	17	40	7	(33)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	3	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	12	49	26	(23)	-	-	-	-
Total Comptroller Source Allocation	**4,161**	**4,633**	**4,604**	**(30)**	**51.1**	**57.5**	**57.1**	**(0.4)**

(Numbers may not add up due to rounding)

Murch Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	620	**FY 2015:**	5,897
Audited FY 2016:	625	**FY 2016:**	5,574
Projected FY 2017:	635	**Proposed FY 2017:**	5,317

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LK05 TEXTBOOKS								
LK06 TEXTBOOKS	15	14	-	(14)	-	-	-	-
Subtotal (LK05) TEXTBOOKS	**15**	**14**	**-**	**(14)**	**-**	**-**	**-**	**-**
LK10 SCHOOL LEADERSHIP								
LK11 PRINCIPAL/ASSISTANT PRINCIPAL	267	290	281	(9)	2.0	2.0	2.0	-
Subtotal (LK10) SCHOOL LEADERSHIP	**267**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
LK13 SCHOOL ADMINISTRATIVE SUPPORT								
LK14 ADMINISTRATIVE OFFICER	102	82	161	79	1.0	1.0	2.0	1.0
LK15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LK16 REGISTRAR	38	44	44	0	1.0	1.0	1.0	-
LK17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LK18 OFFICE STAFF	52	39	-	(39)	1.0	1.0	-	(1.0)
LK19 OTHERS	85	10	8	(2)	1.0	-	-	-
Subtotal (LK13) SCHOOL ADMINISTRATIVE SUPPORT	**278**	**175**	**212**	**38**	**4.0**	**3.0**	**3.0**	**-**
LK20 GENERAL EDUCATION - GE								
LK21 GE TEACHER	2,814	2,307	1,908	(398)	28.1	27.0	22.0	(5.0)
LK22 GE AIDE	-	-	-	-	-	-	-	-
LK23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LK24 GE COUNSELOR	83	85	87	2	1.0	1.0	1.0	-
LK25 GE COORDINATOR	-	47	96	49	-	1.0	1.0	-
LK26 GE INSTRUCTIONAL COACH	156	85	173	89	2.0	1.0	2.0	1.0
LK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	85	-	(85)	2.0	1.0	-	(1.0)
LK28 RELATED ART TEACHER	531	340	347	7	4.0	4.0	4.0	-
LK29 GE OTHERS	54	66	52	(15)	-	-	-	-
Subtotal (LK20) GENERAL EDUCATION - GE	**3,637**	**3,014**	**2,663**	**(352)**	**37.1**	**35.0**	**30.0**	**(5.0)**
LK30 SPECIAL EDUCATION -SPED								
LK31 SPED TEACHER	257	255	347	92	4.5	3.0	4.0	1.0
LK32 SPED AIDE	61	24	27	4	1.4	0.7	0.7	-
LK33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LK35 SPED COORDINATOR	73	98	96	(2)	-	1.0	1.0	-
LK36 SPED SOCIAL WORKER	-	85	43	(42)	1.0	1.0	0.5	(0.5)
LK37 SPED PSYCHOLOGIST	14	85	87	2	0.5	1.0	1.0	-
LK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LK39 SPED OTHERS	1	0	0	-	-	-	-	-
Subtotal (LK30) SPECIAL EDUCATION -SPED	**405**	**546**	**601**	**55**	**7.4**	**6.7**	**7.2**	**0.5**
LK40 EARLY CHILDHOOD EDUCATION - ECE								
LK41 ECE TEACHER	576	764	694	(70)	4.0	9.0	8.0	(1.0)
LK42 ECE AIDE	265	189	191	2	5.7	5.7	5.0	(0.7)
LK43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LK40) EARLY CHILDHOOD EDUCATION - ECE	**842**	**953**	**885**	**(68)**	**9.7**	**14.7**	**13.0**	**(1.7)**
LK45 EXTENDED DAY - EDAY								
LK46 EDAY TEACHER	-	-	-	-	-	-	-	-
LK47 EDAY AIDE	-	-	-	-	-	-	-	-
LK48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LK49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LK45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LK50 AFTERSCHOOLS PROGRAM - ASP								
LK51 ASP TEACHER	-	-	-	-	-	-	-	-
LK52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LK53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LK50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LK55 LIBRARY AND MEDIA - LIB								
LK56 LIB LIBRARIAN	95	85	87	2	1.0	1.0	1.0	-
LK57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LK59 LIB OTHERS	5	6	-	(6)	-	-	-	-
Subtotal (LK55) LIBRARY AND MEDIA - LIB	**99**	**91**	**87**	**(4)**	**1.0**	**1.0**	**1.0**	**-**
LK60 ESL/BILINGUAL - ESL								
LK61 ESL TEACHER	(23)	255	260	6	3.0	3.0	3.0	-
LK62 ESL AIDE	-	-	27	27	-	-	0.7	0.7
LK64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LK69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LK60) ESL/BILINGUAL - ESL	**(23)**	**255**	**287**	**33**	**3.0**	**3.0**	**3.7**	**0.7**
LK66 VOCATIONAL EDUCATION - VOCED								
LK67 VOCED TEACHER	-	-	-	-	-	-	-	-
LK68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LK66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LK77 PROVING WHATS POSSIBLE (PWP)								
LK78 PROVING WHATS POSSIBLE (PWP)	50	2	-	(2)	-	-	-	-
Subtotal (LK77) PROVING WHATS POSSIBLE (PWP)	**50**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
LK82 INSTRUCTIONAL TECH SYSTEM								
LK83 INSTRUCTIONAL TECH SYSTEM	35	11	90	79	-	-	1.0	1.0
Subtotal (LK82) INSTRUCTIONAL TECH SYSTEM	**35**	**11**	**90**	**79**	**-**	**-**	**1.0**	**1.0**
LK86 FAMILY AND COMMUNITY ENGAGEMENT								
LK87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LK86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LK90 CUSTODIAL SERVICES								
LK91 CUSTODIAL SERVICES	254	209	191	(17)	4.0	4.0	4.0	-
LK93 CUSTODIAL OTHERS	18	14	10	(4)	-	-	-	-
Subtotal (LK90) CUSTODIAL SERVICES	**272**	**222**	**201**	**(21)**	**4.0**	**4.0**	**4.0**	**-**
LK96 FIXED COST								
LK97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LK96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LK98 PROFESSIONAL DEVELOPMENT								
LK99 PROFESSIONAL DEVELOPMENT	19	-	9	9	-	-	-	-
Subtotal (LK98) PROFESSIONAL DEVELOPMENT	**19**	**-**	**9**	**9**	**-**	**-**	**-**	**-**
Total	**5,897**	**5,574**	**5,317**	**(257)**	**68.3**	**69.4**	**64.9**	**(4.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	5,510	5,304	5,041	(263)	68.3	66.4	61.7	(4.7)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	15	16	16	0	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	255	260	6	-	3.0	3.0	-
8200 FEDERAL GRANTS	372	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,897**	**5,574**	**5,317**	**(257)**	**68.3**	**69.4**	**64.9**	**(4.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,726	4,798	4,391	(407)	68.3	69.4	58.5	(10.9)
0012 REGULAR PAY - OTHER	177	-	219	219	-	-	6.4	6.4
0013 ADDITIONAL GROSS PAY	66	-	1	1	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	713	640	619	(21)	-	-	-	-
0015 OVERTIME PAY	23	12	6	(6)	-	-	-	-
0020 SUPPLIES AND MATERIALS	85	82	69	(13)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	46	22	13	(10)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	62	20	-	(20)	-	-	-	-
Total Comptroller Source Allocation	**5,897**	**5,574**	**5,317**	**(257)**	**68.3**	**69.4**	**64.9**	**(4.5)**

(Numbers may not add up due to rounding)

Nalle Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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, 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 2015:	384	**FY 2015:**	4,092
Audited FY 2016:	391	**FY 2016:**	4,374
Projected FY 2017:	392	**Proposed FY 2017:**	4,301

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LL05 TEXTBOOKS								
LL06 TEXTBOOKS	2	-	-	-	-	-	-	-
Subtotal (LL05) TEXTBOOKS	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LL10 SCHOOL LEADERSHIP								
LL11 PRINCIPAL/ASSISTANT PRINCIPAL	253	290	288	(2)	2.0	2.0	2.0	-
Subtotal (LL10) SCHOOL LEADERSHIP	**253**	**290**	**288**	**(2)**	**2.0**	**2.0**	**2.0**	**-**
LL13 SCHOOL ADMINISTRATIVE SUPPORT								
LL14 ADMINISTRATIVE OFFICER	-	102	161	59	-	1.0	2.0	1.0
LL15 BUSINESS MANAGER	103	-	-	-	1.0	-	-	-
LL16 REGISTRAR	-	-	-	-	-	-	-	-
LL17 DEAN OF STUDENTS	87	98	95	(3)	1.0	1.0	1.0	-
LL18 OFFICE STAFF	38	72	-	(72)	1.0	1.0	-	(1.0)
LL19 OTHERS	2	46	2	(44)	-	1.0	-	(1.0)
Subtotal (LL13) SCHOOL ADMINISTRATIVE SUPPORT	**231**	**317**	**257**	**(60)**	**3.0**	**4.0**	**3.0**	**(1.0)**
LL20 GENERAL EDUCATION - GE								
LL21 GE TEACHER	1,070	1,274	1,192	(82)	14.0	15.0	14.5	(0.5)
LL22 GE AIDE	73	124	63	(61)	-	4.0	1.8	(2.2)
LL23 GE BEHAVIOR TECHNICIAN	41	-	-	-	1.0	-	-	-
LL24 GE COUNSELOR	-	-	-	-	-	-	-	-
LL25 GE COORDINATOR	-	-	53	53	-	-	1.0	1.0
LL26 GE INSTRUCTIONAL COACH	211	-	-	-	1.0	-	-	-
LL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	71	85	87	2	1.0	1.0	1.0	-
LL28 RELATED ART TEACHER	493	340	347	7	4.0	4.0	4.0	-
LL29 GE OTHERS	30	149	153	4	-	-	-	-
Subtotal (LL20) GENERAL EDUCATION - GE	**1,989**	**1,971**	**1,895**	**(76)**	**21.0**	**24.0**	**22.3**	**(1.7)**
LL30 SPECIAL EDUCATION -SPED								
LL31 SPED TEACHER	234	340	337	(2)	3.0	4.0	3.9	(0.1)
LL32 SPED AIDE	-	-	-	-	-	-	-	-
LL33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LL34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LL35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LL36 SPED SOCIAL WORKER	25	85	87	2	1.0	1.0	1.0	-
LL37 SPED PSYCHOLOGIST	66	85	87	2	0.5	1.0	1.0	-
LL38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LL39 SPED OTHERS	1	0	1	1	-	-	-	-
Subtotal (LL30) SPECIAL EDUCATION -SPED	**327**	**510**	**512**	**2**	**4.5**	**6.0**	**5.9**	**(0.1)**
LL40 EARLY CHILDHOOD EDUCATION - ECE								
LL41 ECE TEACHER	697	679	781	101	6.0	8.0	9.0	1.0
LL42 ECE AIDE	162	166	246	80	5.7	5.0	6.4	1.4
LL43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LL40) EARLY CHILDHOOD EDUCATION - ECE	**858**	**845**	**1,026**	**181**	**11.7**	**13.0**	**15.4**	**2.4**
LL45 EXTENDED DAY - EDAY								
LL46 EDAY TEACHER	55	-	-	-	-	-	-	-
LL47 EDAY AIDE	-	-	-	-	-	-	-	-
LL48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LL49 EDAY OTHERS	0	-	-	-	-	-	-	-
Subtotal (LL45) EXTENDED DAY - EDAY	**55**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LL50 AFTERSCHOOLS PROGRAM - ASP								
LL51 ASP TEACHER	19	-	-	-	-	-	-	-
LL52 ASP AIDE	19	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LL53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LL50) AFTERSCHOOLS PROGRAM - ASP	**37**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LL55 LIBRARY AND MEDIA - LIB								
LL56 LIB LIBRARIAN	72	85	87	2	1.0	1.0	1.0	-
LL57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LL59 LIB OTHERS	-	11	-	(11)	-	-	-	-
Subtotal (LL55) LIBRARY AND MEDIA - LIB	**72**	**96**	**87**	**(9)**	**1.0**	**1.0**	**1.0**	**-**
LL60 ESL/BILINGUAL - ESL								
LL61 ESL TEACHER	-	-	-	-	-	-	-	-
LL62 ESL AIDE	-	-	-	-	-	-	-	-
LL64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LL69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LL60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LL66 VOCATIONAL EDUCATION - VOCED								
LL67 VOCED TEACHER	-	-	-	-	-	-	-	-
LL68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LL66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LL77 PROVING WHATS POSSIBLE (PWP)								
LL78 PROVING WHATS POSSIBLE (PWP)	38	45	-	(45)	-	-	-	-
Subtotal (LL77) PROVING WHATS POSSIBLE (PWP)	**38**	**45**	**-**	**(45)**	**-**	**-**	**-**	**-**
LL82 INSTRUCTIONAL TECH SYSTEM								
LL83 INSTRUCTIONAL TECH SYSTEM	20	107	37	(71)	-	1.0	-	(1.0)
Subtotal (LL82) INSTRUCTIONAL TECH SYSTEM	**20**	**107**	**37**	**(71)**	**-**	**1.0**	**-**	**(1.0)**
LL86 FAMILY AND COMMUNITY ENGAGEMENT								
LL87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	-	-	-	-	-	-
Subtotal (LL86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LL90 CUSTODIAL SERVICES								
LL91 CUSTODIAL SERVICES	177	176	179	3	3.0	3.0	3.0	-
LL93 CUSTODIAL OTHERS	12	6	8	2	-	-	-	-
Subtotal (LL90) CUSTODIAL SERVICES	**189**	**181**	**186**	**5**	**3.0**	**3.0**	**3.0**	**-**
LL96 FIXED COST								
LL97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LL96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LL98 PROFESSIONAL DEVELOPMENT								
LL99 PROFESSIONAL DEVELOPMENT	18	12	13	1	-	-	-	-
Subtotal (LL98) PROFESSIONAL DEVELOPMENT	**18**	**12**	**13**	**1**	**-**	**-**	**-**	**-**
Total	**4,092**	**4,374**	**4,301**	**(73)**	**46.2**	**54.0**	**52.6**	**(1.4)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,617	3,945	3,825	(120)	43.3	50.0	47.6	(2.3)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	325	335	379	44	2.9	3.0	3.8	0.8
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	10	10	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	141	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,092**	**4,374**	**4,301**	**(73)**	**46.2**	**54.0**	**52.6**	**(1.4)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,174	3,618	3,304	(314)	46.2	54.0	44.4	(9.6)
0012 REGULAR PAY - OTHER	214	-	274	274	-	-	8.2	8.2
0013 ADDITIONAL GROSS PAY	93	114	136	23	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	444	472	479	7	-	-	-	-
0015 OVERTIME PAY	37	39	31	(8)	-	-	-	-
0020 SUPPLIES AND MATERIALS	42	37	23	(13)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	1	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	20	12	37	25	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	40	50	-	(50)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	3	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	25	33	17	(17)	-	-	-	-
Total Comptroller Source Allocation	**4,092**	**4,374**	**4,301**	**(73)**	**46.2**	**54.0**	**52.6**	**(1.4)**

(Numbers may not add up due to rounding)

Noyes Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	289	**FY 2015:**	3,718
Audited FY 2016:	192	**FY 2016:**	3,187
Projected FY 2017:	195	**Proposed FY 2017:**	3,100

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CJ05 TEXTBOOKS								
CJ06 TEXTBOOKS	1	-	-	-	-	-	-	-
Subtotal (CJ05) TEXTBOOKS	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CJ10 SCHOOL LEADERSHIP								
CJ11 PRINCIPAL / ASSISTANT PRINCIPAL	264	290	281	(9)	2.0	2.0	2.0	-
Subtotal (CJ10) SCHOOL LEADERSHIP	**264**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
CJ13 SCHOOL ADMINISTRATIVE SUPPORT								
CJ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CJ15 BUSINESS MANAGER	87	72	36	(36)	1.0	1.0	0.5	(0.5)
CJ16 REGISTRAR	-	-	-	-	-	-	-	-
CJ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CJ18 OFFICE STAFF	44	52	52	0	2.0	1.0	1.0	-
CJ19 OTHERS	54	6	-	(6)	1.0	-	-	-
Subtotal (CJ13) SCHOOL ADMINISTRATIVE SUPPORT	**185**	**130**	**88**	**(42)**	**4.0**	**2.0**	**1.5**	**(0.5)**
CJ20 GENERAL EDUCATION - GE								
CJ21 GE TEACHER	1,168	510	607	98	14.0	6.0	7.0	1.0
CJ22 GE AIDE	-	24	27	4	-	0.7	0.7	-
CJ23 GE BEHAVIOR TECHNICIAN	42	-	-	-	-	-	-	-
CJ24 GE COUNSELOR	71	-	-	-	1.0	-	-	-
CJ25 GE COORDINATOR	-	-	-	-	-	-	-	-
CJ26 GE INSTRUCTIONAL COACH	109	85	-	(85)	1.0	1.0	-	(1.0)
CJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	85	-	(85)	1.0	1.0	-	(1.0)
CJ28 RELATED ART TEACHER	448	297	304	6	3.5	3.5	3.5	-
CJ29 GE OTHERS	45	83	99	16	-	-	-	-
Subtotal (CJ20) GENERAL EDUCATION - GE	**1,884**	**1,083**	**1,037**	**(46)**	**20.5**	**12.2**	**11.2**	**(1.0)**
CJ30 SPECIAL EDUCATION -SPED								
CJ31 SPED TEACHER	516	594	607	13	7.0	7.0	7.0	-
CJ32 SPED AIDE	57	95	109	15	2.8	2.8	2.8	-
CJ33 SPED BEHAVIOR TECHNICIAN	-	42	42	0	-	1.0	1.0	-
CJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CJ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CJ36 SPED SOCIAL WORKER	102	85	87	2	2.0	1.0	1.0	-
CJ37 SPED PSYCHOLOGIST	-	42	43	1	1.0	0.5	0.5	-
CJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CJ39 SPED OTHERS	0	0	0	0	-	-	-	-
Subtotal (CJ30) SPECIAL EDUCATION -SPED	**676**	**859**	**889**	**30**	**12.9**	**12.3**	**12.3**	**-**
CJ40 EARLY CHILDHOOD EDUCATION - ECE								
CJ41 ECE TEACHER	190	340	347	7	2.0	4.0	4.0	-
CJ42 ECE AIDE	169	95	109	15	2.8	2.8	2.8	-
CJ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CJ40) EARLY CHILDHOOD EDUCATION - ECE	**358**	**434**	**456**	**22**	**4.9**	**6.8**	**6.8**	**-**
CJ45 EXTENDED DAY - EDAY								
CJ46 EDAY TEACHER	2	-	-	-	-	-	-	-
CJ47 EDAY AIDE	-	-	-	-	-	-	-	-
CJ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CJ49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CJ45) EXTENDED DAY - EDAY	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CJ50 AFTERSCHOOLS PROGRAM - ASP								
CJ51 ASP TEACHER	31	52	36	(16)	-	-	-	-
CJ52 ASP AIDE	21	-	47	47	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CJ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CJ50) AFTERSCHOOLS PROGRAM - ASP	**52**	**52**	**83**	**31**	**-**	**-**	**-**	**-**
CJ55 LIBRARY AND MEDIA - LIB								
CJ56 LIB LIBRARIAN	52	85	43	(42)	0.5	1.0	0.5	(0.5)
CJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CJ59 LIB OTHERS	-	6	-	(6)	-	-	-	-
Subtotal (CJ55) LIBRARY AND MEDIA - LIB	**52**	**91**	**43**	**(47)**	**0.5**	**1.0**	**0.5**	**(0.5)**
CJ60 ESL/BILINGUAL - ESL								
CJ61 ESL TEACHER	(10)	-	43	43	0.5	-	0.5	0.5
CJ62 ESL AIDE	-	-	-	-	-	-	-	-
CJ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CJ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CJ60) ESL/BILINGUAL - ESL	**(10)**	**-**	**43**	**43**	**0.5**	**-**	**0.5**	**0.5**
CJ66 VOCATIONAL EDUCATION - VOCED								
CJ67 VOCED TEACHER	-	-	-	-	-	-	-	-
CJ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CJ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CJ77 PROVING WHATS POSSIBLE (PWP)								
CJ78 PROVING WHATS POSSIBLE (PWP)	19	21	-	(21)	-	-	-	-
Subtotal (CJ77) PROVING WHATS POSSIBLE (PWP)	**19**	**21**	**-**	**(21)**	**-**	**-**	**-**	**-**
CJ80 EVENING CREDIT RECOVERY - ECR								
CJ81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CJ80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CJ82 INSTRUCTIONAL TECH SYSTEM								
CJ83 INSTRUCTIONAL TECH SYSTEM	18	48	18	(30)	-	-	-	-
Subtotal (CJ82) INSTRUCTIONAL TECH SYSTEM	**18**	**48**	**18**	**(30)**	**-**	**-**	**-**	**-**
CJ86 FAMILY AND COMMUNITY ENGAGEMENT								
CJ87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (CJ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
CJ90 CUSTODIAL SERVICES								
CJ91 CUSTODIAL SERVICES	198	158	153	(5)	3.0	3.0	3.0	-
CJ93 CUSTODIAL OTHERS	18	13	10	(3)	-	-	-	-
Subtotal (CJ90) CUSTODIAL SERVICES	**216**	**171**	**163**	**(8)**	**3.0**	**3.0**	**3.0**	**-**
CJ96 FIXED COST								
CJ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CJ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CJ98 PROFESSIONAL DEVELOPMENT								
CJ99 PROFESSIONAL DEVELOPMENT	1	7	-	(7)	-	-	-	-
Subtotal (CJ98) PROFESSIONAL DEVELOPMENT	**1**	**7**	**-**	**(7)**	**-**	**-**	**-**	**-**
Total	**3,718**	**3,187**	**3,100**	**(86)**	**48.3**	**39.4**	**37.9**	**(1.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,498	2,943	2,900	(43)	47.3	37.4	36.0	(1.4)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	17	33	33	0	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	122	118	76	(42)	1.0	1.0	0.9	(0.1)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	8	7	5	(2)	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	73	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,718**	**3,187**	**3,100**	**(86)**	**48.3**	**39.4**	**37.9**	**(1.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,871	2,599	2,281	(318)	48.3	39.4	30.5	(8.9)
0012 REGULAR PAY - OTHER	161	-	264	264	-	-	7.4	7.4
0013 ADDITIONAL GROSS PAY	94	96	154	58	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	446	341	341	(1)	-	-	-	-
0015 OVERTIME PAY	35	10	5	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	67	52	15	(37)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	33	18	(15)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	18	15	18	3	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	2	-	(2)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	21	38	5	(33)	-	-	-	-
Total Comptroller Source Allocation	**3,718**	**3,187**	**3,100**	**(86)**	**48.3**	**39.4**	**37.9**	**(1.5)**

(Numbers may not add up due to rounding)

Orr Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

www.orrelementary.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. – 3:15 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 2015:	384	**FY 2015:**	3,955
Audited FY 2016:	421	**FY 2016:**	4,225
Projected FY 2017:	433	**Proposed FY 2017:**	4,633

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LM05 TEXTBOOKS								
LM06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LM05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LM10 SCHOOL LEADERSHIP								
LM11 PRINCIPAL/ASSISTANT PRINCIPAL	354	290	406	116	2.0	2.0	3.0	1.0
Subtotal (LM10) SCHOOL LEADERSHIP	**354**	**290**	**406**	**116**	**2.0**	**2.0**	**3.0**	**1.0**
LM13 SCHOOL ADMINISTRATIVE SUPPORT								
LM14 ADMINISTRATIVE OFFICER	-	102	161	59	-	1.0	2.0	1.0
LM15 BUSINESS MANAGER	59	36	-	(36)	1.0	0.5	-	(0.5)
LM16 REGISTRAR	-	-	-	-	-	-	-	-
LM17 DEAN OF STUDENTS	59	-	-	-	1.0	-	-	-
LM18 OFFICE STAFF	63	52	52	0	1.0	1.0	1.0	-
LM19 OTHERS	93	1	2	1	1.0	-	-	-
Subtotal (LM13) SCHOOL ADMINISTRATIVE SUPPORT	**274**	**191**	**214**	**23**	**4.0**	**2.5**	**3.0**	**0.5**
LM20 GENERAL EDUCATION - GE								
LM21 GE TEACHER	1,208	1,019	1,214	195	11.0	12.0	14.0	2.0
LM22 GE AIDE	-	71	27	(44)	-	2.1	0.7	(1.4)
LM23 GE BEHAVIOR TECHNICIAN	31	-	-	-	1.0	-	-	-
LM24 GE COUNSELOR	-	-	-	-	-	-	-	-
LM25 GE COORDINATOR	69	51	51	0	-	1.0	1.0	-
LM26 GE INSTRUCTIONAL COACH	124	170	87	(83)	1.0	2.0	1.0	(1.0)
LM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	87	87	-	-	1.0	1.0
LM28 RELATED ART TEACHER	176	340	347	7	3.0	4.0	4.0	-
LM29 GE OTHERS	24	182	249	67	-	-	-	-
Subtotal (LM20) GENERAL EDUCATION - GE	**1,631**	**1,832**	**2,061**	**230**	**16.0**	**21.1**	**21.7**	**0.6**
LM30 SPECIAL EDUCATION -SPED								
LM31 SPED TEACHER	333	340	347	7	3.0	4.0	4.0	-
LM32 SPED AIDE	97	-	-	-	2.1	-	-	-
LM33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LM34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LM35 SPED COORDINATOR	19	-	-	-	-	-	-	-
LM36 SPED SOCIAL WORKER	91	85	87	2	1.0	1.0	1.0	-
LM37 SPED PSYCHOLOGIST	94	85	87	2	1.0	1.0	1.0	-
LM38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LM39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (LM30) SPECIAL EDUCATION -SPED	**634**	**510**	**520**	**11**	**7.2**	**6.0**	**6.0**	**-**
LM40 EARLY CHILDHOOD EDUCATION - ECE								
LM41 ECE TEACHER	458	764	781	17	6.0	9.0	9.0	-
LM42 ECE AIDE	288	213	246	33	6.4	6.4	6.4	-
LM43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LM40) EARLY CHILDHOOD EDUCATION - ECE	**746**	**977**	**1,026**	**49**	**12.4**	**15.4**	**15.4**	**-**
LM45 EXTENDED DAY - EDAY								
LM46 EDAY TEACHER	40	-	-	-	-	-	-	-
LM47 EDAY AIDE	-	-	-	-	-	-	-	-
LM48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LM49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LM45) EXTENDED DAY - EDAY	**40**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LM50 AFTERSCHOOLS PROGRAM - ASP								
LM51 ASP TEACHER	-	-	-	-	1.0	-	-	-
LM52 ASP AIDE	13	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LM53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LM50) AFTERSCHOOLS PROGRAM - ASP	**13**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**
LM55 LIBRARY AND MEDIA - LIB								
LM56 LIB LIBRARIAN	62	85	87	2	1.0	1.0	1.0	-
LM57 LIB AIDE-TECH	-	-	40	40	-	-	1.0	1.0
LM59 LIB OTHERS	-	2	-	(2)	-	-	-	-
Subtotal (LM55) LIBRARY AND MEDIA - LIB	**62**	**87**	**126**	**39**	**1.0**	**1.0**	**2.0**	**1.0**
LM60 ESL/BILINGUAL - ESL								
LM61 ESL TEACHER	-	-	-	-	-	-	-	-
LM62 ESL AIDE	-	-	-	-	-	-	-	-
LM64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LM69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LM60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LM66 VOCATIONAL EDUCATION - VOCED								
LM67 VOCED TEACHER	-	-	-	-	-	-	-	-
LM68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LM66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LM77 PROVING WHATS POSSIBLE (PWP)								
LM78 PROVING WHATS POSSIBLE (PWP)	16	46	-	(46)	-	-	-	-
Subtotal (LM77) PROVING WHATS POSSIBLE (PWP)	**16**	**46**	**-**	**(46)**	**-**	**-**	**-**	**-**
LM82 INSTRUCTIONAL TECH SYSTEM								
LM83 INSTRUCTIONAL TECH SYSTEM	14	60	44	(16)	-	-	-	-
Subtotal (LM82) INSTRUCTIONAL TECH SYSTEM	**14**	**60**	**44**	**(16)**	**-**	**-**	**-**	**-**
LM86 FAMILY AND COMMUNITY ENGAGEMENT								
LM87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	-	-	-	-	-	-
Subtotal (LM86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LM90 CUSTODIAL SERVICES								
LM91 CUSTODIAL SERVICES	156	221	222	2	3.0	4.0	4.0	-
LM93 CUSTODIAL OTHERS	12	10	10	0	-	-	-	-
Subtotal (LM90) CUSTODIAL SERVICES	**168**	**231**	**232**	**2**	**3.0**	**4.0**	**4.0**	**-**
LM96 FIXED COST								
LM97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LM96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LM98 PROFESSIONAL DEVELOPMENT								
LM99 PROFESSIONAL DEVELOPMENT	-	2	2	1	-	-	-	-
Subtotal (LM98) PROFESSIONAL DEVELOPMENT	**-**	**2**	**2**	**1**	**-**	**-**	**-**	**-**
Total	**3,955**	**4,225**	**4,633**	**408**	**46.6**	**52.0**	**55.1**	**3.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,648	3,888	4,371	483	44.1	49.0	52.1	3.1
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	145	157	165	8	1.5	1.0	1.9	0.9
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	10	11	1	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	170	87	(83)	-	2.0	1.0	(1.0)
8200 FEDERAL GRANTS	150	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	4	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,955**	**4,225**	**4,633**	**408**	**46.6**	**52.0**	**55.1**	**3.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,934	3,438	3,458	20	45.6	52.0	46.0	(6.0)
0012 REGULAR PAY - OTHER	244	-	323	323	1.0	-	9.1	9.1
0013 ADDITIONAL GROSS PAY	215	155	178	23	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	455	449	507	59	-	-	-	-
0015 OVERTIME PAY	35	35	37	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	39	53	54	1	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	18	27	9	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	11	14	8	(6)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	1	2	12	10	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	14	62	28	(34)	-	-	-	-
Total Comptroller Source Allocation	**3,955**	**4,225**	**4,633**	**408**	**46.6**	**52.0**	**55.1**	**3.1**

(Numbers may not add up due to rounding)

Oyster-Adams Bilingual School (Oyster)

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	650	**FY 2015:**	8,076
Audited FY 2016:	663	**FY 2016:**	7,677
Projected FY 2017:	681	**Proposed FY 2017:**	7,773

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CK05 TEXTBOOKS								
CK06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CK05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CK10 SCHOOL LEADERSHIP								
CK11 PRINCIPAL / ASSISTANT PRINCIPAL	501	550	532	(18)	4.0	4.0	4.0	-
Subtotal (CK10) SCHOOL LEADERSHIP	**501**	**550**	**532**	**(18)**	**4.0**	**4.0**	**4.0**	**-**
CK13 SCHOOL ADMINISTRATIVE SUPPORT								
CK14 ADMINISTRATIVE OFFICER	14	102	161	59	-	1.0	2.0	1.0
CK15 BUSINESS MANAGER	97	-	-	-	1.0	-	-	-
CK16 REGISTRAR	-	-	-	-	-	-	-	-
CK17 DEAN OF STUDENTS	80	98	95	(3)	1.0	1.0	1.0	-
CK18 OFFICE STAFF	159	156	103	(53)	3.0	3.0	2.0	(1.0)
CK19 OTHERS	12	12	17	5	-	-	-	-
Subtotal (CK13) SCHOOL ADMINISTRATIVE SUPPORT	**362**	**368**	**376**	**8**	**5.0**	**5.0**	**5.0**	**-**
CK20 GENERAL EDUCATION - GE								
CK21 GE TEACHER	3,117	2,717	2,862	145	34.1	32.0	33.0	1.0
CK22 GE AIDE	-	166	164	(2)	-	5.0	4.3	(0.7)
CK23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CK24 GE COUNSELOR	-	170	87	(83)	2.0	2.0	1.0	(1.0)
CK25 GE COORDINATOR	-	-	-	-	-	-	-	-
CK26 GE INSTRUCTIONAL COACH	194	170	173	4	2.0	2.0	2.0	-
CK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CK28 RELATED ART TEACHER	1,014	594	520	(74)	6.0	7.0	6.0	(1.0)
CK29 GE OTHERS	117	92	50	(42)	-	-	-	-
Subtotal (CK20) GENERAL EDUCATION - GE	**4,442**	**3,908**	**3,857**	**(52)**	**44.2**	**48.0**	**46.3**	**(1.7)**
CK30 SPECIAL EDUCATION -SPED								
CK31 SPED TEACHER	734	849	867	18	10.0	10.0	10.0	-
CK32 SPED AIDE	198	95	109	15	5.0	2.8	2.8	-
CK33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CK35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CK36 SPED SOCIAL WORKER	180	170	173	4	2.0	2.0	2.0	-
CK37 SPED PSYCHOLOGIST	99	127	130	3	1.0	1.5	1.5	-
CK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CK39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (CK30) SPECIAL EDUCATION -SPED	**1,210**	**1,241**	**1,280**	**39**	**18.0**	**16.3**	**16.3**	**-**
CK40 EARLY CHILDHOOD EDUCATION - ECE								
CK41 ECE TEACHER	371	509	520	11	2.0	6.0	6.0	-
CK42 ECE AIDE	307	118	164	45	6.4	3.6	4.3	0.7
CK43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CK40) EARLY CHILDHOOD EDUCATION - ECE	**677**	**628**	**684**	**56**	**8.4**	**9.6**	**10.3**	**0.7**
CK45 EXTENDED DAY - EDAY								
CK46 EDAY TEACHER	-	-	-	-	-	-	-	-
CK47 EDAY AIDE	-	-	-	-	-	-	-	-
CK48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CK49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CK45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CK50 AFTERSCHOOLS PROGRAM - ASP								
CK51 ASP TEACHER	-	-	-	-	-	-	-	-
CK52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CK53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CK50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CK55 LIBRARY AND MEDIA - LIB								
CK56 LIB LIBRARIAN	187	170	173	4	2.0	2.0	2.0	-
CK57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CK59 LIB OTHERS	-	13	-	(13)	-	-	-	-
Subtotal (CK55) LIBRARY AND MEDIA - LIB	**187**	**183**	**173**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
CK60 ESL/BILINGUAL - ESL								
CK61 ESL TEACHER	(44)	424	434	9	6.0	5.0	5.0	-
CK62 ESL AIDE	-	-	-	-	-	-	-	-
CK64 ESL COUNSELOR	191	-	87	87	-	-	1.0	1.0
CK69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CK60) ESL/BILINGUAL - ESL	**147**	**424**	**520**	**96**	**6.0**	**5.0**	**6.0**	**1.0**
CK66 VOCATIONAL EDUCATION - VOCED								
CK67 VOCED TEACHER	-	-	-	-	-	-	-	-
CK68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CK66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CK77 PROVING WHATS POSSIBLE (PWP)								
CK78 PROVING WHATS POSSIBLE (PWP)	18	5	-	(5)	-	-	-	-
Subtotal (CK77) PROVING WHATS POSSIBLE (PWP)	**18**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
CK80 EVENING CREDIT RECOVERY - ECR								
CK81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CK80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CK82 INSTRUCTIONAL TECH SYSTEM								
CK83 INSTRUCTIONAL TECH SYSTEM	76	10	10	0	1.0	-	-	-
Subtotal (CK82) INSTRUCTIONAL TECH SYSTEM	**76**	**10**	**10**	**0**	**1.0**	**-**	**-**	**-**
CK86 FAMILY AND COMMUNITY ENGAGEMENT								
CK87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (CK86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CK90 CUSTODIAL SERVICES								
CK91 CUSTODIAL SERVICES	436	322	321	(1)	6.0	6.0	6.0	-
CK93 CUSTODIAL OTHERS	14	12	12	0	-	-	-	-
Subtotal (CK90) CUSTODIAL SERVICES	**450**	**334**	**333**	**(1)**	**6.0**	**6.0**	**6.0**	**-**
CK96 FIXED COST								
CK97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CK96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CK98 PROFESSIONAL DEVELOPMENT								
CK99 PROFESSIONAL DEVELOPMENT	6	26	8	(18)	-	-	-	-
Subtotal (CK98) PROFESSIONAL DEVELOPMENT	**6**	**26**	**8**	**(18)**	**-**	**-**	**-**	**-**
Total	**8,077**	**7,677**	**7,773**	**96**	**94.7**	**95.9**	**95.9**	**-**
Budget by Fund Detail								
0101 LOCAL FUNDS	7,835	7,406	7,583	177	94.7	92.9	93.7	0.8
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	6	16	17	0	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	255	173	(81)	-	3.0	2.0	(1.0)
8200 FEDERAL GRANTS	219	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	16	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**8,076**	**7,677**	**7,773**	**96**	**94.7**	**95.9**	**95.9**	**-**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	6,683	6,626	6,274	(352)	94.7	95.9	82.5	(13.4)
0012 REGULAR PAY - OTHER	154	-	480	480	-	-	13.4	13.4
0013 ADDITIONAL GROSS PAY	70	20	5	(15)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	922	865	907	42	-	-	-	-
0015 OVERTIME PAY	47	15	15	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	79	66	42	(24)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	76	56	32	(24)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14	5	7	2	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	31	24	11	(13)	-	-	-	-
Total Comptroller Source Allocation	**8,077**	**7,677**	**7,773**	**96**	**94.7**	**95.9**	**95.9**	**-**

(Numbers may not add up due to rounding)

Patterson Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	380	**FY 2015:**	4,855
Audited FY 2016:	404	**FY 2016:**	4,856
Projected FY 2017:	411	**Proposed FY 2017:**	5,156

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LN05 TEXTBOOKS								
LN06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LN05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LN10 SCHOOL LEADERSHIP								
LN11 PRINCIPAL/ASSISTANT PRINCIPAL	367	290	281	(9)	2.0	2.0	2.0	-
Subtotal (LN10) SCHOOL LEADERSHIP	**367**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
LN13 SCHOOL ADMINISTRATIVE SUPPORT								
LN14 ADMINISTRATIVE OFFICER	-	-	110	110	-	-	1.0	1.0
LN15 BUSINESS MANAGER	63	72	-	(72)	1.0	1.0	-	(1.0)
LN16 REGISTRAR	-	-	-	-	-	-	-	-
LN17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LN18 OFFICE STAFF	9	91	91	0	1.0	2.0	2.0	-
LN19 OTHERS	51	8	5	(3)	1.0	-	-	-
Subtotal (LN13) SCHOOL ADMINISTRATIVE SUPPORT	**123**	**172**	**205**	**34**	**3.0**	**3.0**	**3.0**	**-**
LN20 GENERAL EDUCATION - GE								
LN21 GE TEACHER	1,224	1,018	1,214	196	12.0	12.0	14.0	2.0
LN22 GE AIDE	-	71	136	65	-	2.1	3.6	1.4
LN23 GE BEHAVIOR TECHNICIAN	18	-	-	-	-	-	-	-
LN24 GE COUNSELOR	-	-	-	-	-	-	-	-
LN25 GE COORDINATOR	-	-	96	96	-	-	1.0	1.0
LN26 GE INSTRUCTIONAL COACH	132	170	173	4	1.0	2.0	2.0	-
LN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	94	94	-	(94)	-	1.0	-	(1.0)
LN28 RELATED ART TEACHER	310	340	347	7	3.5	4.0	4.0	-
LN29 GE OTHERS	39	242	128	(114)	-	-	-	-
Subtotal (LN20) GENERAL EDUCATION - GE	**1,816**	**1,934**	**2,095**	**161**	**16.5**	**21.1**	**24.6**	**3.4**
LN30 SPECIAL EDUCATION -SPED								
LN31 SPED TEACHER	791	764	694	(70)	9.0	9.0	8.0	(1.0)
LN32 SPED AIDE	317	189	218	29	5.7	5.7	5.7	-
LN33 SPED BEHAVIOR TECHNICIAN	-	127	84	(42)	-	3.0	2.0	(1.0)
LN34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LN35 SPED COORDINATOR	100	98	96	(2)	1.0	1.0	1.0	-
LN36 SPED SOCIAL WORKER	191	85	173	89	1.0	1.0	3.0	2.0
LN37 SPED PSYCHOLOGIST	64	76	87	11	0.5	1.0	1.0	-
LN38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LN39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (LN30) SPECIAL EDUCATION -SPED	**1,463**	**1,339**	**1,353**	**14**	**17.2**	**20.7**	**20.7**	**-**
LN40 EARLY CHILDHOOD EDUCATION - ECE								
LN41 ECE TEACHER	458	509	607	98	4.0	6.0	7.0	1.0
LN42 ECE AIDE	121	142	164	22	5.0	4.3	4.3	-
LN43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LN40) EARLY CHILDHOOD EDUCATION - ECE	**580**	**651**	**771**	**120**	**9.0**	**10.3**	**11.3**	**1.0**
LN45 EXTENDED DAY - EDAY								
LN46 EDAY TEACHER	-	-	-	-	-	-	-	-
LN47 EDAY AIDE	-	-	-	-	-	-	-	-
LN48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LN49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LN45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LN50 AFTERSCHOOLS PROGRAM - ASP								
LN51 ASP TEACHER	62	85	47	(37)	1.0	-	-	-
LN52 ASP AIDE	65	-	60	60	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LN53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LN50) AFTERSCHOOLS PROGRAM - ASP	**126**	**85**	**108**	**23**	**1.0**	**-**	**-**	**-**
LN55 LIBRARY AND MEDIA - LIB								
LN56 LIB LIBRARIAN	51	85	87	2	0.5	1.0	1.0	-
LN57 LIB AIDE-TECH	30	-	-	-	1.0	-	-	-
LN59 LIB OTHERS	-	12	-	(12)	-	-	-	-
Subtotal (LN55) LIBRARY AND MEDIA - LIB	**81**	**96**	**87**	**(10)**	**1.5**	**1.0**	**1.0**	**-**
LN60 ESL/BILINGUAL - ESL								
LN61 ESL TEACHER	-	-	-	-	-	-	-	-
LN62 ESL AIDE	-	-	-	-	-	-	-	-
LN64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LN69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LN60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LN66 VOCATIONAL EDUCATION - VOCED								
LN67 VOCED TEACHER	-	-	-	-	-	-	-	-
LN68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LN66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LN77 PROVING WHATS POSSIBLE (PWP)								
LN78 PROVING WHATS POSSIBLE (PWP)	23	52	-	(52)	-	-	-	-
Subtotal (LN77) PROVING WHATS POSSIBLE (PWP)	**23**	**52**	**-**	**(52)**	**-**	**-**	**-**	**-**
LN82 INSTRUCTIONAL TECH SYSTEM								
LN83 INSTRUCTIONAL TECH SYSTEM	30	26	22	(4)	-	-	-	-
Subtotal (LN82) INSTRUCTIONAL TECH SYSTEM	**30**	**26**	**22**	**(4)**	**-**	**-**	**-**	**-**
LN86 FAMILY AND COMMUNITY ENGAGEMENT								
LN87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LN86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LN90 CUSTODIAL SERVICES								
LN91 CUSTODIAL SERVICES	234	202	203	1	4.0	4.0	4.0	-
LN93 CUSTODIAL OTHERS	11	10	12	2	-	-	-	-
Subtotal (LN90) CUSTODIAL SERVICES	**245**	**212**	**215**	**3**	**4.0**	**4.0**	**4.0**	**-**
LN96 FIXED COST								
LN97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LN96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LN98 PROFESSIONAL DEVELOPMENT								
LN99 PROFESSIONAL DEVELOPMENT	-	-	20	20	-	-	-	-
Subtotal (LN98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**20**	**20**	**-**	**-**	**-**	**-**
Total	**4,855**	**4,856**	**5,156**	**300**	**54.2**	**62.1**	**66.5**	**4.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,269	4,292	4,473	181	51.8	59.1	59.3	0.2
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	54	70	16	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	283	167	177	10	-	-	2.2	2.2
0733 OSSE SUB GRANTS TO LEA - TITLE 1	143	249	252	3	1.5	2.0	2.9	0.9
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	10	98	88	-	-	1.1	1.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	147	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	4	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,855**	**4,856**	**5,156**	**300**	**54.2**	**62.1**	**66.5**	**4.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,856	3,898	3,775	(123)	53.3	62.1	52.0	(10.1)
0012 REGULAR PAY - OTHER	259	-	507	507	1.0	-	14.5	14.5
0013 ADDITIONAL GROSS PAY	113	110	129	18	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	526	519	572	53	-	-	-	-
0015 OVERTIME PAY	4	5	7	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	21	56	42	(13)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	1	-	32	32	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	46	228	69	(159)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	30	40	22	(18)	-	-	-	-
Total Comptroller Source Allocation	**4,855**	**4,856**	**5,156**	**300**	**54.2**	**62.1**	**66.5**	**4.4**

(Numbers may not add up due to rounding)

Payne Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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:	Annie Mair (interim)
	annie.mair2@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, promotes self-discipline, motivation and excellence.

Student Enrollment		Annual Budget	
Actual FY 2015:	277	**FY 2015:**	3,984
Audited FY 2016:	308	**FY 2016:**	4,007
Projected FY 2017:	295	**Proposed FY 2017:**	4,020

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LO05 TEXTBOOKS								
LO06 TEXTBOOKS	1	2	-	(2)	-	-	-	-
Subtotal (LO05) TEXTBOOKS	**1**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
LO10 SCHOOL LEADERSHIP								
LO11 PRINCIPAL/ASSISTANT PRINCIPAL	151	290	281	(9)	1.0	2.0	2.0	-
Subtotal (LO10) SCHOOL LEADERSHIP	**151**	**290**	**281**	**(9)**	**1.0**	**2.0**	**2.0**	**-**
LO13 SCHOOL ADMINISTRATIVE SUPPORT								
LO14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LO15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LO16 REGISTRAR	-	-	-	-	-	-	-	-
LO17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LO18 OFFICE STAFF	122	91	91	0	2.0	2.0	2.0	-
LO19 OTHERS	5	5	2	(2)	-	-	-	-
Subtotal (LO13) SCHOOL ADMINISTRATIVE SUPPORT	**127**	**96**	**93**	**(3)**	**2.0**	**2.0**	**2.0**	**-**
LO20 GENERAL EDUCATION - GE								
LO21 GE TEACHER	1,111	809	954	145	10.0	9.5	11.0	1.5
LO22 GE AIDE	-	-	-	-	-	-	-	-
LO23 GE BEHAVIOR TECHNICIAN	84	-	-	-	2.0	-	-	-
LO24 GE COUNSELOR	-	-	-	-	-	-	-	-
LO25 GE COORDINATOR	-	-	-	-	-	-	-	-
LO26 GE INSTRUCTIONAL COACH	65	85	87	2	-	1.0	1.0	-
LO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	87	87	1.0	-	1.0	1.0
LO28 RELATED ART TEACHER	66	297	260	(37)	3.0	3.5	3.0	(0.5)
LO29 GE OTHERS	17	74	33	(40)	-	-	-	-
Subtotal (LO20) GENERAL EDUCATION - GE	**1,342**	**1,265**	**1,421**	**156**	**16.0**	**14.0**	**16.0**	**2.0**
LO30 SPECIAL EDUCATION -SPED								
LO31 SPED TEACHER	701	679	694	15	8.0	8.0	8.0	-
LO32 SPED AIDE	223	142	136	(5)	4.3	4.3	3.6	(0.7)
LO33 SPED BEHAVIOR TECHNICIAN	-	84	84	0	-	2.0	2.0	-
LO34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LO35 SPED COORDINATOR	91	98	-	(98)	1.0	1.0	-	(1.0)
LO36 SPED SOCIAL WORKER	183	170	173	4	1.5	2.0	2.0	-
LO37 SPED PSYCHOLOGIST	103	85	43	(42)	1.0	1.0	0.5	(0.5)
LO38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LO39 SPED OTHERS	1	1	0	0	-	-	-	-
Subtotal (LO30) SPECIAL EDUCATION -SPED	**1,302**	**1,259**	**1,132**	**(127)**	**15.8**	**18.3**	**16.0**	**(2.2)**
LO40 EARLY CHILDHOOD EDUCATION - ECE								
LO41 ECE TEACHER	451	594	520	(74)	5.0	7.0	6.0	(1.0)
LO42 ECE AIDE	140	142	164	22	4.3	4.3	4.3	-
LO43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LO40) EARLY CHILDHOOD EDUCATION - ECE	**591**	**736**	**684**	**(52)**	**9.3**	**11.3**	**10.3**	**(1.0)**
LO45 EXTENDED DAY - EDAY								
LO46 EDAY TEACHER	-	-	-	-	-	-	-	-
LO47 EDAY AIDE	-	-	-	-	-	-	-	-
LO48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LO49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LO45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LO50 AFTERSCHOOLS PROGRAM - ASP								
LO51 ASP TEACHER	21	59	65	6	1.0	-	-	-
LO52 ASP AIDE	37	-	80	80	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LO53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LO50) AFTERSCHOOLS PROGRAM - ASP	**57**	**59**	**145**	**86**	**1.0**	**-**	**-**	**-**
LO55 LIBRARY AND MEDIA - LIB								
LO56 LIB LIBRARIAN	-	42	43	1	-	0.5	0.5	-
LO57 LIB AIDE-TECH	47	-	-	-	1.0	-	-	-
LO59 LIB OTHERS	-	8	-	(8)	-	-	-	-
Subtotal (LO55) LIBRARY AND MEDIA - LIB	**47**	**50**	**43**	**(7)**	**1.0**	**0.5**	**0.5**	**-**
LO60 ESL/BILINGUAL - ESL								
LO61 ESL TEACHER	-	-	-	-	-	-	-	-
LO62 ESL AIDE	-	-	-	-	-	-	-	-
LO64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LO69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LO60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LO66 VOCATIONAL EDUCATION - VOCED								
LO67 VOCED TEACHER	-	-	-	-	-	-	-	-
LO68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LO66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LO77 PROVING WHATS POSSIBLE (PWP)								
LO78 PROVING WHATS POSSIBLE (PWP)	13	26	-	(26)	-	-	-	-
Subtotal (LO77) PROVING WHATS POSSIBLE (PWP)	**13**	**26**	**-**	**(26)**	**-**	**-**	**-**	**-**
LO82 INSTRUCTIONAL TECH SYSTEM								
LO83 INSTRUCTIONAL TECH SYSTEM	107	36	12	(24)	-	-	-	-
Subtotal (LO82) INSTRUCTIONAL TECH SYSTEM	**107**	**36**	**12**	**(24)**	**-**	**-**	**-**	**-**
LO86 FAMILY AND COMMUNITY ENGAGEMENT								
LO87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (LO86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LO90 CUSTODIAL SERVICES								
LO91 CUSTODIAL SERVICES	224	163	190	27	3.0	3.0	4.0	1.0
LO93 CUSTODIAL OTHERS	20	20	16	(4)	-	-	-	-
Subtotal (LO90) CUSTODIAL SERVICES	**244**	**183**	**206**	**23**	**3.0**	**3.0**	**4.0**	**1.0**
LO96 FIXED COST								
LO97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LO96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LO98 PROFESSIONAL DEVELOPMENT								
LO99 PROFESSIONAL DEVELOPMENT	-	5	2	(3)	-	-	-	-
Subtotal (LO98) PROFESSIONAL DEVELOPMENT	**-**	**5**	**2**	**(3)**	**-**	**-**	**-**	**-**
Total	**3,984**	**4,007**	**4,020**	**13**	**49.1**	**51.0**	**50.8**	**(0.2)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,752	3,764	3,722	(41)	47.2	49.0	48.4	(0.7)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	49	38	83	45	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	105	113	120	7	1.0	1.0	1.4	0.4
0735 OSSE SUB GRANTS TO LEA - TITLE 2	6	7	8	1	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	71	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,984**	**4,007**	**4,020**	**13**	**49.1**	**51.0**	**50.8**	**(0.2)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,163	3,323	3,041	(282)	48.1	51.0	42.0	(9.0)
0012 REGULAR PAY - OTHER	195	-	313	313	1.0	-	8.8	8.8
0013 ADDITIONAL GROSS PAY	68	64	145	81	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	451	433	449	16	-	-	-	-
0015 OVERTIME PAY	36	15	5	(10)	-	-	-	-
0020 SUPPLIES AND MATERIALS	38	60	27	(33)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	34	14	(20)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	18	56	25	(31)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	14	21	-	(21)	-	-	-	-
Total Comptroller Source Allocation	**3,984**	**4,007**	**4,020**	**13**	**49.1**	**51.0**	**50.8**	**(0.2)**

(Numbers may not add up due to rounding)

Peabody Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	227	**FY 2015:**	2,495
Audited FY 2016:	227	**FY 2016:**	2,282
Projected FY 2017:	230	**Proposed FY 2017:**	2,365

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LP05 TEXTBOOKS								
LP06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LP05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP10 SCHOOL LEADERSHIP								
LP11 PRINCIPAL/ASSISTANT PRINCIPAL	95	130	125	(5)	1.0	1.0	1.0	-
Subtotal (LP10) SCHOOL LEADERSHIP	**95**	**130**	**125**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
LP13 SCHOOL ADMINISTRATIVE SUPPORT								
LP14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LP15 BUSINESS MANAGER	28	-	-	-	-	-	-	-
LP16 REGISTRAR	45	44	44	0	1.0	1.0	1.0	-
LP17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LP18 OFFICE STAFF	108	52	52	0	1.0	1.0	1.0	-
LP19 OTHERS	68	6	1	(6)	1.0	-	-	-
Subtotal (LP13) SCHOOL ADMINISTRATIVE SUPPORT	**248**	**102**	**97**	**(6)**	**3.0**	**2.0**	**2.0**	**-**
LP20 GENERAL EDUCATION - GE								
LP21 GE TEACHER	327	-	-	-	4.0	-	-	-
LP22 GE AIDE	-	-	-	-	-	-	-	-
LP23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LP24 GE COUNSELOR	-	-	-	-	-	-	-	-
LP25 GE COORDINATOR	-	-	-	-	-	-	-	-
LP26 GE INSTRUCTIONAL COACH	30	85	87	2	-	1.0	1.0	-
LP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LP28 RELATED ART TEACHER	222	255	260	5	2.0	3.0	3.0	-
LP29 GE OTHERS	6	12	24	12	-	-	-	-
Subtotal (LP20) GENERAL EDUCATION - GE	**585**	**352**	**371**	**19**	**6.0**	**4.0**	**4.0**	**-**
LP30 SPECIAL EDUCATION -SPED								
LP31 SPED TEACHER	112	85	87	2	1.0	1.0	1.0	-
LP32 SPED AIDE	-	-	-	-	-	-	-	-
LP33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LP34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LP35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LP36 SPED SOCIAL WORKER	-	-	-	-	1.0	-	-	-
LP37 SPED PSYCHOLOGIST	20	42	43	1	-	0.5	0.5	-
LP38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LP39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (LP30) SPECIAL EDUCATION -SPED	**132**	**128**	**131**	**3**	**2.0**	**1.5**	**1.5**	**-**
LP40 EARLY CHILDHOOD EDUCATION - ECE								
LP41 ECE TEACHER	752	1,019	1,041	22	8.0	12.0	12.0	-
LP42 ECE AIDE	352	284	327	44	8.6	8.5	8.5	-
LP43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LP40) EARLY CHILDHOOD EDUCATION - ECE	**1,104**	**1,302**	**1,368**	**66**	**16.6**	**20.5**	**20.5**	**-**
LP45 EXTENDED DAY - EDAY								
LP46 EDAY TEACHER	-	-	-	-	-	-	-	-
LP47 EDAY AIDE	-	-	-	-	-	-	-	-
LP48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LP49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LP45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP50 AFTERSCHOOLS PROGRAM - ASP								

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LP51 ASP TEACHER	-	-	-	-	-	-	-	-
LP52 ASP AIDE	-	-	-	-	-	-	-	-
LP53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LP50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP55 LIBRARY AND MEDIA - LIB								
LP56 LIB LIBRARIAN	121	85	87	2	1.0	1.0	1.0	-
LP57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LP59 LIB OTHERS	-	5	-	(5)	-	-	-	-
Subtotal (LP55) LIBRARY AND MEDIA - LIB	**121**	**90**	**87**	**(3)**	**1.0**	**1.0**	**1.0**	**-**
LP60 ESL/BILINGUAL - ESL								
LP61 ESL TEACHER	-	-	-	-	-	-	-	-
LP62 ESL AIDE	-	-	-	-	-	-	-	-
LP64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LP69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LP60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP66 VOCATIONAL EDUCATION - VOCED								
LP67 VOCED TEACHER	-	-	-	-	-	-	-	-
LP68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LP66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP77 PROVING WHATS POSSIBLE (PWP)								
LP78 PROVING WHATS POSSIBLE (PWP)	23	2	-	(2)	-	-	-	-
Subtotal (LP77) PROVING WHATS POSSIBLE (PWP)	**23**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
LP82 INSTRUCTIONAL TECH SYSTEM								
LP83 INSTRUCTIONAL TECH SYSTEM	-	-	20	20	-	-	-	-
Subtotal (LP82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**20**	**20**	**-**	**-**	**-**	**-**
LP86 FAMILY AND COMMUNITY ENGAGEMENT								
LP87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LP86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP90 CUSTODIAL SERVICES								
LP91 CUSTODIAL SERVICES	177	164	161	(3)	3.0	3.0	3.0	-
LP93 CUSTODIAL OTHERS	5	12	5	(7)	-	-	-	-
Subtotal (LP90) CUSTODIAL SERVICES	**182**	**175**	**166**	**(10)**	**3.0**	**3.0**	**3.0**	**-**
LP96 FIXED COST								
LP97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LP96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP98 PROFESSIONAL DEVELOPMENT								
LP99 PROFESSIONAL DEVELOPMENT	6	-	-	-	-	-	-	-
Subtotal (LP98) PROFESSIONAL DEVELOPMENT	**6**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**2,495**	**2,282**	**2,365**	**83**	**32.6**	**33.0**	**33.0**	**-**
Budget by Fund Detail								
0101 LOCAL FUNDS	2,418	2,191	2,272	81	32.6	32.0	32.0	(0.1)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	6	6	-	-	0.1	0.1
0735 OSSE SUB GRANTS TO LEA - TITLE 2	6	6	-	(6)	-	-	-	-
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	71	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**2,495**	**2,282**	**2,365**	**83**	**32.6**	**33.0**	**33.0**	**-**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1,781	1,981	1,702	(278)	32.6	33.0	23.5	(9.5)
0012 REGULAR PAY - OTHER	290	-	337	337	-	-	9.5	9.5
0013 ADDITIONAL GROSS PAY	7	1	1	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	366	258	272	13	-	-	-	-
0015 OVERTIME PAY	4	5	3	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	23	30	15	(15)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	6	2	-	(2)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	17	-	15	15	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	5	20	15	-	-	-	-
Total Comptroller Source Allocation	**2,495**	**2,282**	**2,365**	**83**	**32.6**	**33.0**	**33.0**	**-**

(Numbers may not add up due to rounding)

Phelps Architecture, Construction, and Engineering High School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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. – 3:30 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 2015:	323	**FY 2015:**	4,315
Audited FY 2016:	306	**FY 2016:**	4,173
Projected FY 2017:	307	**Proposed FY 2017:**	3,910

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HI05 TEXTBOOKS								
HI06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HI05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HI10 SCHOOL LEADERSHIP								
HI11 PRINCIPAL/ASSISTANT PRINCIPAL	293	290	281	(9)	2.0	2.0	2.0	-
Subtotal (HI10) SCHOOL LEADERSHIP	**293**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
HI13 SCHOOL ADMINISTRATIVE SUPPORT								
HI14 ADMINISTRATIVE OFFICER	97	184	205	21	1.0	2.0	2.0	-
HI15 BUSINESS MANAGER	(5)	-	-	-	-	-	-	-
HI16 REGISTRAR	-	-	-	-	1.0	-	-	-
HI17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HI18 OFFICE STAFF	131	150	52	(98)	2.0	2.0	1.0	(1.0)
HI19 OTHERS	3	54	15	(39)	-	1.0	-	(1.0)
Subtotal (HI13) SCHOOL ADMINISTRATIVE SUPPORT	**227**	**387**	**271**	**(116)**	**4.0**	**5.0**	**3.0**	**(2.0)**
HI20 GENERAL EDUCATION - GE								
HI21 GE TEACHER	1,637	1,750	1,041	(709)	10.0	21.0	12.0	(9.0)
HI22 GE AIDE	31	-	-	-	-	-	-	-
HI23 GE BEHAVIOR TECHNICIAN	57	-	-	-	2.0	-	-	-
HI24 GE COUNSELOR	199	85	101	16	1.0	1.0	1.0	-
HI25 GE COORDINATOR	29	-	96	96	-	-	1.0	1.0
HI26 GE INSTRUCTIONAL COACH	91	85	87	2	1.0	1.0	1.0	-
HI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	86	-	-	-	-	-	-	-
HI28 RELATED ART TEACHER	375	424	434	9	5.0	5.0	5.0	-
HI29 GE OTHERS	123	79	81	2	-	-	-	-
Subtotal (HI20) GENERAL EDUCATION - GE	**2,628**	**2,424**	**1,839**	**(584)**	**19.0**	**28.0**	**20.0**	**(8.0)**
HI30 SPECIAL EDUCATION -SPED								
HI31 SPED TEACHER	480	340	173	(166)	3.0	4.0	2.0	(2.0)
HI32 SPED AIDE	30	47	-	(47)	1.4	1.4	-	(1.4)
HI33 SPED BEHAVIOR TECHNICIAN	0	169	-	(169)	-	4.0	-	(4.0)
HI34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HI35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HI36 SPED SOCIAL WORKER	99	85	87	2	1.0	1.0	1.0	-
HI37 SPED PSYCHOLOGIST	86	42	43	1	0.5	0.5	0.5	-
HI38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HI39 SPED OTHERS	0	1	-	(1)	-	-	-	-
Subtotal (HI30) SPECIAL EDUCATION -SPED	**695**	**684**	**304**	**(380)**	**5.9**	**10.9**	**3.5**	**(7.4)**
HI45 EXTENDED DAY - EDAY								
HI46 EDAY TEACHER	-	-	-	-	-	-	-	-
HI47 EDAY AIDE	-	-	-	-	-	-	-	-
HI48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HI49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HI45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HI50 AFTERSCHOOLS PROGRAM - ASP								
HI51 ASP TEACHER	1	-	-	-	-	-	-	-
HI52 ASP AIDE	-	-	-	-	-	-	-	-
HI53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HI50) AFTERSCHOOLS PROGRAM - ASP	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HI55 LIBRARY AND MEDIA - LIB								
HI56 LIB LIBRARIAN	14	85	43	(42)	1.0	1.0	0.5	(0.5)
HI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HI59 LIB OTHERS	-	9	-	(9)	-	-	-	-
Subtotal (HI55) LIBRARY AND MEDIA - LIB	**14**	**94**	**43**	**(51)**	**1.0**	**1.0**	**0.5**	**(0.5)**
HI60 ESL/BILINGUAL - ESL								
HI61 ESL TEACHER	(13)	42	43	1	0.5	0.5	0.5	-
HI62 ESL AIDE	-	-	-	-	-	-	-	-
HI64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HI69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HI60) ESL/BILINGUAL - ESL	**(13)**	**42**	**43**	**1**	**0.5**	**0.5**	**0.5**	**-**
HI63 JROTC TEACHER								
HI65 JROTC TEACHER	-	-	167	167	-	-	2.0	2.0
Subtotal (HI63) JROTC TEACHER	**-**	**-**	**167**	**167**	**-**	**-**	**2.0**	**2.0**
HI66 VOCATIONAL EDUCATION - VOCED								
HI67 VOCED TEACHER	233	-	733	733	9.0	-	9.0	9.0
HI68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HI66) VOCATIONAL EDUCATION - VOCED	**233**	**-**	**733**	**733**	**9.0**	**-**	**9.0**	**9.0**
HI77 PROVING WHATS POSSIBLE (PWP)								
HI78 PROVING WHATS POSSIBLE (PWP)	10	9	-	(9)	-	-	-	-
Subtotal (HI77) PROVING WHATS POSSIBLE (PWP)	**10**	**9**	**-**	**(9)**	**-**	**-**	**-**	**-**
HI80 EVENING CREDIT RECOVERY - ECR								
HI81 EVENING CREDIT RECOVERY - ECR	-	24	24	-	1.0	-	-	-
Subtotal (HI80) EVENING CREDIT RECOVERY - ECR	**-**	**24**	**24**	**-**	**1.0**	**-**	**-**	**-**
HI82 INSTRUCTIONAL TECH SYSTEM								
HI83 INSTRUCTIONAL TECH SYSTEM	-	9	31	22	-	-	-	-
Subtotal (HI82) INSTRUCTIONAL TECH SYSTEM	**-**	**9**	**31**	**22**	**-**	**-**	**-**	**-**
HI86 FAMILY AND COMMUNITY ENGAGEMENT								
HI87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	-	(2)	-	-	-	-
Subtotal (HI86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
HI90 CUSTODIAL SERVICES								
HI91 CUSTODIAL SERVICES	214	197	158	(39)	4.0	4.0	3.0	(1.0)
HI93 CUSTODIAL OTHERS	11	11	8	(3)	-	-	-	-
Subtotal (HI90) CUSTODIAL SERVICES	**225**	**207**	**166**	**(42)**	**4.0**	**4.0**	**3.0**	**(1.0)**
HI96 FIXED COST								
HI97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HI96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HI98 PROFESSIONAL DEVELOPMENT								
HI99 PROFESSIONAL DEVELOPMENT	0	-	7	7	-	-	-	-
Subtotal (HI98) PROFESSIONAL DEVELOPMENT	**0**	**-**	**7**	**7**	**-**	**-**	**-**	**-**
Total	**4,315**	**4,173**	**3,910**	**(264)**	**46.5**	**51.4**	**43.5**	**(7.9)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,905	3,948	3,611	(338)	45.6	50.4	41.1	(9.4)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	91	132	119	(13)	1.0	-	1.4	1.4
0735 OSSE SUB GRANTS TO LEA - TITLE 2	8	8	8	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	117	-	85	85	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	194	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,315**	**4,173**	**3,910**	**(264)**	**46.5**	**51.4**	**43.5**	**(7.9)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,579	3,564	3,253	(310)	46.5	51.4	42.5	(8.9)
0012 REGULAR PAY - OTHER	5	-	45	45	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	74	37	43	6	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	524	465	445	(20)	-	-	-	-
0015 OVERTIME PAY	24	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	47	82	52	(30)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	46	4	33	29	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	11	4	7	3	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	5	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	18	31	12	-	-	-	-
Total Comptroller Source Allocation	**4,315**	**4,173**	**3,910**	**(264)**	**46.5**	**51.4**	**43.5**	**(7.9)**

(Numbers may not add up due to rounding)

Plummer Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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: Jennifer Huff

jennifer.huff@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 2015:	428	**FY 2015:**	4,595
Audited FY 2016:	409	**FY 2016:**	5,090
Projected FY 2017:	408	**Proposed FY 2017:**	4,859

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LQ05 TEXTBOOKS								
LQ06 TEXTBOOKS	-	-	1	1	-	-	-	-
Subtotal (LQ05) TEXTBOOKS	**-**	**-**	**1**	**1**	**-**	**-**	**-**	**-**
LQ10 SCHOOL LEADERSHIP								
LQ11 PRINCIPAL/ASSISTANT PRINCIPAL	223	290	281	(9)	2.0	2.0	2.0	-
Subtotal (LQ10) SCHOOL LEADERSHIP	**223**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
LQ13 SCHOOL ADMINISTRATIVE SUPPORT								
LQ14 ADMINISTRATIVE OFFICER	-	-	110	110	-	-	1.0	1.0
LQ15 BUSINESS MANAGER	13	72	72	0	-	1.0	1.0	-
LQ16 REGISTRAR	-	-	-	-	-	-	-	-
LQ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LQ18 OFFICE STAFF	104	91	91	0	2.0	2.0	2.0	-
LQ19 OTHERS	26	157	3	(155)	-	2.0	-	(2.0)
Subtotal (LQ13) SCHOOL ADMINISTRATIVE SUPPORT	**144**	**321**	**275**	**(46)**	**2.0**	**5.0**	**4.0**	**(1.0)**
LQ20 GENERAL EDUCATION - GE								
LQ21 GE TEACHER	1,355	1,274	1,301	27	16.0	15.0	15.0	-
LQ22 GE AIDE	-	86	27	(58)	1.0	2.7	0.7	(2.0)
LQ23 GE BEHAVIOR TECHNICIAN	35	-	-	-	1.0	-	-	-
LQ24 GE COUNSELOR	-	-	-	-	-	-	-	-
LQ25 GE COORDINATOR	10	-	51	51	-	-	1.0	1.0
LQ26 GE INSTRUCTIONAL COACH	120	85	173	89	1.0	1.0	2.0	1.0
LQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LQ28 RELATED ART TEACHER	383	509	434	(76)	5.0	6.0	5.0	(1.0)
LQ29 GE OTHERS	272	180	142	(37)	-	-	-	-
Subtotal (LQ20) GENERAL EDUCATION - GE	**2,174**	**2,133**	**2,128**	**(5)**	**24.0**	**24.7**	**23.7**	**(1.0)**
LQ30 SPECIAL EDUCATION -SPED								
LQ31 SPED TEACHER	516	509	434	(76)	7.0	6.0	5.0	(1.0)
LQ32 SPED AIDE	175	142	164	22	4.3	4.3	4.3	-
LQ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LQ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LQ35 SPED COORDINATOR	27	49	48	(1)	-	0.5	0.5	-
LQ36 SPED SOCIAL WORKER	123	85	87	2	1.0	1.0	1.0	-
LQ37 SPED PSYCHOLOGIST	111	85	87	2	1.0	1.0	1.0	-
LQ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LQ39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (LQ30) SPECIAL EDUCATION -SPED	**951**	**870**	**819**	**(51)**	**13.3**	**12.8**	**11.8**	**(1.0)**
LQ40 EARLY CHILDHOOD EDUCATION - ECE								
LQ41 ECE TEACHER	494	594	607	13	4.0	7.0	7.0	-
LQ42 ECE AIDE	148	166	191	25	5.0	5.0	5.0	-
LQ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LQ40) EARLY CHILDHOOD EDUCATION - ECE	**642**	**760**	**798**	**38**	**9.0**	**12.0**	**12.0**	**-**
LQ45 EXTENDED DAY - EDAY								
LQ46 EDAY TEACHER	-	-	-	-	-	-	-	-
LQ47 EDAY AIDE	-	-	-	-	-	-	-	-
LQ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LQ49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LQ45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LQ50 AFTERSCHOOLS PROGRAM - ASP								
LQ51 ASP TEACHER	13	133	42	(92)	1.0	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LQ52 ASP AIDE	33	-	46	46	-	-	-	-
LQ53 ASP COORDINATOR	-	-	56	56	-	-	1.0	1.0
Subtotal (LQ50) AFTERSCHOOLS PROGRAM - ASP	**45**	**133**	**143**	**10**	**1.0**	**-**	**1.0**	**1.0**
LQ55 LIBRARY AND MEDIA - LIB								
LQ56 LIB LIBRARIAN	49	85	87	2	0.5	1.0	1.0	-
LQ57 LIB AIDE-TECH	39	-	-	-	1.0	-	-	-
LQ59 LIB OTHERS	-	13	-	(13)	-	-	-	-
Subtotal (LQ55) LIBRARY AND MEDIA - LIB	**87**	**98**	**87**	**(11)**	**1.5**	**1.0**	**1.0**	**-**
LQ60 ESL/BILINGUAL - ESL								
LQ61 ESL TEACHER	(5)	85	87	2	1.0	1.0	1.0	-
LQ62 ESL AIDE	-	-	-	-	-	-	-	-
LQ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LQ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LQ60) ESL/BILINGUAL - ESL	**(5)**	**85**	**87**	**2**	**1.0**	**1.0**	**1.0**	**-**
LQ66 VOCATIONAL EDUCATION - VOCED								
LQ67 VOCED TEACHER	-	-	-	-	-	-	-	-
LQ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LQ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LQ77 PROVING WHATS POSSIBLE (PWP)								
LQ78 PROVING WHATS POSSIBLE (PWP)	36	58	-	(58)	-	-	-	-
Subtotal (LQ77) PROVING WHATS POSSIBLE (PWP)	**36**	**58**	**-**	**(58)**	**-**	**-**	**-**	**-**
LQ82 INSTRUCTIONAL TECH SYSTEM								
LQ83 INSTRUCTIONAL TECH SYSTEM	34	121	31	(90)	-	1.0	-	(1.0)
Subtotal (LQ82) INSTRUCTIONAL TECH SYSTEM	**34**	**121**	**31**	**(90)**	**-**	**1.0**	**-**	**(1.0)**
LQ86 FAMILY AND COMMUNITY ENGAGEMENT								
LQ87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	-	-	-	-	-	-
Subtotal (LQ86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LQ90 CUSTODIAL SERVICES								
LQ91 CUSTODIAL SERVICES	232	191	195	5	4.0	4.0	4.0	-
LQ93 CUSTODIAL OTHERS	28	10	14	4	-	-	-	-
Subtotal (LQ90) CUSTODIAL SERVICES	**260**	**201**	**209**	**8**	**4.0**	**4.0**	**4.0**	**-**
LQ96 FIXED COST								
LQ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LQ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LQ98 PROFESSIONAL DEVELOPMENT								
LQ99 PROFESSIONAL DEVELOPMENT	0	20	-	(20)	-	-	-	-
Subtotal (LQ98) PROFESSIONAL DEVELOPMENT	**0**	**20**	**-**	**(20)**	**-**	**-**	**-**	**-**
Total	**4,595**	**5,090**	**4,859**	**(230)**	**57.8**	**63.4**	**60.4**	**(3.0)**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,186	4,672	4,505	(167)	55.9	60.4	57.2	(3.2)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	37	85	70	(15)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	170	175	160	(15)	1.0	2.0	1.8	(0.2)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	10	11	10	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	192	62	28	(34)	-	-	0.3	0.3
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,595**	**5,090**	**4,859**	**(230)**	**57.8**	**63.4**	**60.4**	**(3.0)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,500	4,095	3,646	(449)	56.8	63.4	49.5	(13.9)
0012 REGULAR PAY - OTHER	138	-	386	386	1.0	-	10.9	10.9
0013 ADDITIONAL GROSS PAY	45	155	94	(61)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	511	534	539	5	-	-	-	-
0015 OVERTIME PAY	41	5	10	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	124	78	47	(32)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	10	32	14	(18)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	191	127	103	(24)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	1	-	(1)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	36	62	20	(42)	-	-	-	-
Total Comptroller Source Allocation	**4,595**	**5,090**	**4,859**	**(230)**	**57.8**	**63.4**	**60.4**	**(3.0)**

(Numbers may not add up due to rounding)

Powell Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	446	**FY 2015:**	5,373
Audited FY 2016:	512	**FY 2016:**	6,314
Projected FY 2017:	525	**Proposed FY 2017:**	6,462

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LR05 TEXTBOOKS								
LR06 TEXTBOOKS	1	-	-	-	-	-	-	-
Subtotal (LR05) TEXTBOOKS	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LR10 SCHOOL LEADERSHIP								
LR11 PRINCIPAL/ASSISTANT PRINCIPAL	297	420	406	(14)	2.0	3.0	3.0	-
Subtotal (LR10) SCHOOL LEADERSHIP	**297**	**420**	**406**	**(14)**	**2.0**	**3.0**	**3.0**	**-**
LR13 SCHOOL ADMINISTRATIVE SUPPORT								
LR14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LR15 BUSINESS MANAGER	-	-	72	72	-	-	1.0	1.0
LR16 REGISTRAR	41	-	55	55	1.0	-	1.0	1.0
LR17 DEAN OF STUDENTS	97	98	95	(3)	1.0	1.0	1.0	-
LR18 OFFICE STAFF	92	124	103	(21)	1.0	2.0	2.0	-
LR19 OTHERS	190	60	7	(53)	2.9	1.0	-	(1.0)
Subtotal (LR13) SCHOOL ADMINISTRATIVE SUPPORT	**421**	**281**	**332**	**51**	**5.9**	**4.0**	**5.0**	**1.0**
LR20 GENERAL EDUCATION - GE								
LR21 GE TEACHER	1,753	1,359	1,475	117	17.0	16.0	17.0	1.0
LR22 GE AIDE	-	-	-	-	-	-	-	-
LR23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LR24 GE COUNSELOR	4	-	-	-	-	-	-	-
LR25 GE COORDINATOR	-	47	53	6	-	1.0	1.0	-
LR26 GE INSTRUCTIONAL COACH	190	85	87	2	1.0	1.0	1.0	-
LR27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LR28 RELATED ART TEACHER	949	340	347	7	4.0	4.0	4.0	-
LR29 GE OTHERS	91	110	172	62	-	-	-	-
Subtotal (LR20) GENERAL EDUCATION - GE	**2,987**	**1,940**	**2,134**	**194**	**22.0**	**22.0**	**23.0**	**1.0**
LR30 SPECIAL EDUCATION -SPED								
LR31 SPED TEACHER	324	509	434	(76)	5.0	6.0	5.0	(1.0)
LR32 SPED AIDE	47	-	-	-	-	-	-	-
LR33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LR34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LR35 SPED COORDINATOR	-	49	-	(49)	0.5	0.5	-	(0.5)
LR36 SPED SOCIAL WORKER	81	85	87	2	1.0	1.0	1.0	-
LR37 SPED PSYCHOLOGIST	10	85	87	2	1.0	1.0	1.0	-
LR38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LR39 SPED OTHERS	0	-	-	-	-	-	-	-
Subtotal (LR30) SPECIAL EDUCATION -SPED	**462**	**728**	**607**	**(121)**	**7.5**	**8.5**	**7.0**	**(1.5)**
LR40 EARLY CHILDHOOD EDUCATION - ECE								
LR41 ECE TEACHER	378	849	954	105	5.0	10.0	11.0	1.0
LR42 ECE AIDE	187	236	273	36	5.7	7.1	7.1	-
LR43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LR40) EARLY CHILDHOOD EDUCATION - ECE	**565**	**1,085**	**1,227**	**141**	**10.7**	**17.1**	**18.1**	**1.0**
LR45 EXTENDED DAY - EDAY								
LR46 EDAY TEACHER	-	-	-	-	-	-	-	-
LR47 EDAY AIDE	-	-	-	-	-	-	-	-
LR48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LR49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LR45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LR50 AFTERSCHOOLS PROGRAM - ASP								
LR51 ASP TEACHER	62	229	89	(140)	1.0	-	-	-
LR52 ASP AIDE	90	-	98	98	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LR53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LR50) AFTERSCHOOLS PROGRAM - ASP	**152**	**229**	**187**	**(41)**	**1.0**	**-**	**-**	**-**
LR55 LIBRARY AND MEDIA - LIB								
LR56 LIB LIBRARIAN	126	85	87	2	1.0	1.0	1.0	-
LR57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LR59 LIB OTHERS	1	0	-	0	-	-	-	-
Subtotal (LR55) LIBRARY AND MEDIA - LIB	**127**	**85**	**87**	**1**	**1.0**	**1.0**	**1.0**	**-**
LR60 ESL/BILINGUAL - ESL								
LR61 ESL TEACHER	(61)	1,019	954	(65)	12.0	12.0	11.0	(1.0)
LR62 ESL AIDE	25	-	-	-	0.7	-	-	-
LR64 ESL COUNSELOR	171	170	173	4	2.0	2.0	2.0	-
LR69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LR60) ESL/BILINGUAL - ESL	**135**	**1,189**	**1,127**	**(61)**	**14.8**	**14.0**	**13.0**	**(1.0)**
LR66 VOCATIONAL EDUCATION - VOCED								
LR67 VOCED TEACHER	-	-	-	-	-	-	-	-
LR68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LR66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LR77 PROVING WHATS POSSIBLE (PWP)								
LR78 PROVING WHATS POSSIBLE (PWP)	42	28	-	(28)	-	-	-	-
Subtotal (LR77) PROVING WHATS POSSIBLE (PWP)	**42**	**28**	**-**	**(28)**	**-**	**-**	**-**	**-**
LR82 INSTRUCTIONAL TECH SYSTEM								
LR83 INSTRUCTIONAL TECH SYSTEM	4	96	92	(4)	-	1.0	1.0	-
Subtotal (LR82) INSTRUCTIONAL TECH SYSTEM	**4**	**96**	**92**	**(4)**	**-**	**1.0**	**1.0**	**-**
LR86 FAMILY AND COMMUNITY ENGAGEMENT								
LR87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LR86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LR90 CUSTODIAL SERVICES								
LR91 CUSTODIAL SERVICES	168	204	250	46	3.0	4.0	5.0	1.0
LR93 CUSTODIAL OTHERS	8	8	7	(2)	-	-	-	-
Subtotal (LR90) CUSTODIAL SERVICES	**176**	**212**	**257**	**45**	**3.0**	**4.0**	**5.0**	**1.0**
LR96 FIXED COST								
LR97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LR96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LR98 PROFESSIONAL DEVELOPMENT								
LR99 PROFESSIONAL DEVELOPMENT	3	20	5	(15)	-	-	-	-
Subtotal (LR98) PROFESSIONAL DEVELOPMENT	**3**	**20**	**5**	**(15)**	**-**	**-**	**-**	**-**
Total	**5,374**	**6,314**	**6,462**	**149**	**67.9**	**74.6**	**76.1**	**1.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,849	5,711	5,976	265	62.1	69.6	71.0	1.4
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	142	146	45	(101)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	163	183	200	17	1.0	2.0	2.3	0.3
0735 OSSE SUB GRANTS TO LEA - TITLE 2	10	11	13	2	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	170	173	4	-	2.0	2.0	-
8200 FEDERAL GRANTS	208	93	55	(38)	3.8	1.0	0.6	(0.4)
8450 PRIVATE DONATIONS	1	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,373**	**6,314**	**6,462**	**149**	**67.9**	**74.6**	**76.1**	**1.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,175	5,214	5,018	(195)	66.9	74.6	67.0	(7.6)
0012 REGULAR PAY - OTHER	367	-	334	334	1.0	-	9.1	9.1
0013 ADDITIONAL GROSS PAY	49	269	342	73	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	610	680	720	40	-	-	-	-
0015 OVERTIME PAY	14	8	7	0	-	-	-	-
0020 SUPPLIES AND MATERIALS	43	40	25	(16)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	54	35	16	(19)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	55	56	-	(56)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	7	12	-	(12)	-	-	-	-
Total Comptroller Source Allocation	**5,374**	**6,314**	**6,462**	**149**	**67.9**	**74.6**	**76.1**	**1.5**

(Numbers may not add up due to rounding)

Randle Highlands Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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:	Tracy Foster
	tracy.foster@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, engaged 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 2015:	360	**FY 2015:**	4,034
Audited FY 2016:	339	**FY 2016:**	3,836
Projected FY 2017:	345	**Proposed FY 2017:**	3,844

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LS05 TEXTBOOKS								
LS06 TEXTBOOKS	4	-	3	3	-	-	-	-
Subtotal (LS05) TEXTBOOKS	**4**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
LS10 SCHOOL LEADERSHIP								
LS11 PRINCIPAL/ASSISTANT PRINCIPAL	255	290	281	(9)	2.0	2.0	2.0	-
Subtotal (LS10) SCHOOL LEADERSHIP	**255**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
LS13 SCHOOL ADMINISTRATIVE SUPPORT								
LS14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LS15 BUSINESS MANAGER	71	72	72	0	1.0	1.0	1.0	-
LS16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
LS17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LS18 OFFICE STAFF	52	52	52	0	1.0	1.0	1.0	-
LS19 OTHERS	127	55	4	(51)	2.0	1.0	-	(1.0)
Subtotal (LS13) SCHOOL ADMINISTRATIVE SUPPORT	**249**	**179**	**182**	**3**	**4.0**	**3.0**	**3.0**	**-**
LS20 GENERAL EDUCATION - GE								
LS21 GE TEACHER	1,156	1,019	919	(100)	13.0	12.0	10.0	(2.0)
LS22 GE AIDE	5	-	31	31	-	-	0.9	0.9
LS23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LS24 GE COUNSELOR	-	-	-	-	-	-	-	-
LS25 GE COORDINATOR	-	51	51	0	-	1.0	1.0	-
LS26 GE INSTRUCTIONAL COACH	201	85	92	7	1.0	1.0	1.0	-
LS27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LS28 RELATED ART TEACHER	324	340	367	28	4.0	4.0	4.0	-
LS29 GE OTHERS	65	105	164	59	-	-	-	-
Subtotal (LS20) GENERAL EDUCATION - GE	**1,750**	**1,599**	**1,624**	**25**	**18.0**	**18.0**	**16.9**	**(1.1)**
LS30 SPECIAL EDUCATION -SPED								
LS31 SPED TEACHER	309	340	367	28	4.0	4.0	4.0	-
LS32 SPED AIDE	-	-	-	-	-	-	-	-
LS33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LS34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LS35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LS36 SPED SOCIAL WORKER	83	85	46	(39)	0.5	1.0	0.5	(0.5)
LS37 SPED PSYCHOLOGIST	76	42	46	3	0.5	0.5	0.5	-
LS38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LS39 SPED OTHERS	0	0	0	0	-	-	-	-
Subtotal (LS30) SPECIAL EDUCATION -SPED	**468**	**467**	**460**	**(8)**	**5.0**	**5.5**	**5.0**	**(0.5)**
LS40 EARLY CHILDHOOD EDUCATION - ECE								
LS41 ECE TEACHER	693	679	644	(35)	5.0	8.0	7.0	(1.0)
LS42 ECE AIDE	224	189	220	31	5.0	5.7	6.2	0.5
LS43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LS40) EARLY CHILDHOOD EDUCATION - ECE	**917**	**868**	**864**	**(4)**	**10.0**	**13.7**	**13.2**	**(0.5)**
LS45 EXTENDED DAY - EDAY								
LS46 EDAY TEACHER	-	-	-	-	-	-	-	-
LS47 EDAY AIDE	-	-	-	-	-	-	-	-
LS48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LS49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LS45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LS50 AFTERSCHOOLS PROGRAM - ASP								
LS51 ASP TEACHER	39	-	36	36	1.0	-	-	-
LS52 ASP AIDE	48	-	47	47	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LS53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LS50) AFTERSCHOOLS PROGRAM - ASP	**87**	**-**	**83**	**83**	**1.0**	**-**	**-**	**-**
LS55 LIBRARY AND MEDIA - LIB								
LS56 LIB LIBRARIAN	4	85	92	7	0.5	1.0	1.0	-
LS57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LS59 LIB OTHERS	-	10	-	(10)	-	-	-	-
Subtotal (LS55) LIBRARY AND MEDIA - LIB	**4**	**94**	**92**	**(3)**	**0.5**	**1.0**	**1.0**	**-**
LS60 ESL/BILINGUAL - ESL								
LS61 ESL TEACHER	-	-	-	-	-	-	-	-
LS62 ESL AIDE	-	-	-	-	-	-	-	-
LS64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LS69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LS60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LS66 VOCATIONAL EDUCATION - VOCED								
LS67 VOCED TEACHER	-	-	-	-	-	-	-	-
LS68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LS66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LS77 PROVING WHATS POSSIBLE (PWP)								
LS78 PROVING WHATS POSSIBLE (PWP)	27	34	-	(34)	-	-	-	-
Subtotal (LS77) PROVING WHATS POSSIBLE (PWP)	**27**	**34**	**-**	**(34)**	**-**	**-**	**-**	**-**
LS82 INSTRUCTIONAL TECH SYSTEM								
LS83 INSTRUCTIONAL TECH SYSTEM	18	96	25	(72)	-	1.0	-	(1.0)
Subtotal (LS82) INSTRUCTIONAL TECH SYSTEM	**18**	**96**	**25**	**(72)**	**-**	**1.0**	**-**	**(1.0)**
LS86 FAMILY AND COMMUNITY ENGAGEMENT								
LS87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (LS86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LS90 CUSTODIAL SERVICES								
LS91 CUSTODIAL SERVICES	240	197	205	9	4.0	4.0	4.0	-
LS93 CUSTODIAL OTHERS	14	11	20	9	-	-	-	-
Subtotal (LS90) CUSTODIAL SERVICES	**254**	**207**	**225**	**18**	**4.0**	**4.0**	**4.0**	**-**
LS96 FIXED COST								
LS97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LS96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LS98 PROFESSIONAL DEVELOPMENT								
LS99 PROFESSIONAL DEVELOPMENT	-	-	6	6	-	-	-	-
Subtotal (LS98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**6**	**6**	**-**	**-**	**-**	**-**
Total	**4,034**	**3,836**	**3,844**	**8**	**44.5**	**48.2**	**45.0**	**(3.1)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,724	3,595	3,533	(62)	42.6	46.2	42.7	(3.5)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	87	-	83	83	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	136	147	133	(14)	1.0	1.0	1.4	0.4
0735 OSSE SUB GRANTS TO LEA - TITLE 2	8	9	9	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	0.9	(0.1)
8200 FEDERAL GRANTS	74	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	4	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,034**	**3,836**	**3,844**	**8**	**44.5**	**48.2**	**45.0**	**(3.1)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,001	3,241	2,834	(407)	43.6	48.2	37.0	(11.2)
0012 REGULAR PAY - OTHER	318	-	267	267	1.0	-	8.0	8.0
0013 ADDITIONAL GROSS PAY	37	80	148	68	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	527	423	419	(3)	-	-	-	-
0015 OVERTIME PAY	18	-	20	20	-	-	-	-
0020 SUPPLIES AND MATERIALS	56	31	34	3	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	16	2	34	32	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	34	4	78	75	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	1	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	28	55	9	(46)	-	-	-	-
Total Comptroller Source Allocation	**4,034**	**3,836**	**3,844**	**8**	**44.5**	**48.2**	**45.0**	**(3.1)**

(Numbers may not add up due to rounding)

Raymond Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	581	**FY 2015:**	6,444
Audited FY 2016:	572	**FY 2016:**	7,002
Projected FY 2017:	578	**Proposed FY 2017:**	7,174

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CL05 TEXTBOOKS								
CL06 TEXTBOOKS	12	15	-	(15)	-	-	-	-
Subtotal (CL05) TEXTBOOKS	**12**	**15**	**-**	**(15)**	**-**	**-**	**-**	**-**
CL10 SCHOOL LEADERSHIP								
CL11 PRINCIPAL / ASSISTANT PRINCIPAL	292	260	406	146	2.0	2.0	3.0	1.0
Subtotal (CL10) SCHOOL LEADERSHIP	**292**	**260**	**406**	**146**	**2.0**	**2.0**	**3.0**	**1.0**
CL13 SCHOOL ADMINISTRATIVE SUPPORT								
CL14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CL15 BUSINESS MANAGER	168	145	145	0	2.0	2.0	2.0	-
CL16 REGISTRAR	28	-	-	-	-	-	-	-
CL17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CL18 OFFICE STAFF	36	52	52	0	1.0	1.0	1.0	-
CL19 OTHERS	5	13	10	(3)	-	-	-	-
Subtotal (CL13) SCHOOL ADMINISTRATIVE SUPPORT	**236**	**210**	**206**	**(3)**	**3.0**	**3.0**	**3.0**	**-**
CL20 GENERAL EDUCATION - GE								
CL21 GE TEACHER	2,300	1,713	1,930	217	21.0	20.0	21.0	1.0
CL22 GE AIDE	49	39	-	(39)	1.0	1.0	-	(1.0)
CL23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CL24 GE COUNSELOR	76	85	92	7	1.0	1.0	1.0	-
CL25 GE COORDINATOR	-	-	-	-	-	-	-	-
CL26 GE INSTRUCTIONAL COACH	206	170	184	14	2.0	2.0	2.0	-
CL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	170	-	(170)	-	2.0	-	(2.0)
CL28 RELATED ART TEACHER	780	509	459	(50)	6.0	6.0	5.0	(1.0)
CL29 GE OTHERS	154	248	148	(100)	-	-	-	-
Subtotal (CL20) GENERAL EDUCATION - GE	**3,565**	**2,934**	**2,813**	**(121)**	**31.0**	**32.0**	**29.0**	**(3.0)**
CL30 SPECIAL EDUCATION -SPED								
CL31 SPED TEACHER	566	594	551	(43)	6.0	7.0	6.0	(1.0)
CL32 SPED AIDE	0	-	-	-	-	-	-	-
CL33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CL34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CL35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CL36 SPED SOCIAL WORKER	106	85	92	7	1.0	1.0	1.0	-
CL37 SPED PSYCHOLOGIST	118	85	92	7	2.0	1.0	1.0	-
CL38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CL39 SPED OTHERS	1	1	1	-	-	-	-	-
Subtotal (CL30) SPECIAL EDUCATION -SPED	**791**	**765**	**736**	**(29)**	**9.0**	**9.0**	**8.0**	**(1.0)**
CL40 EARLY CHILDHOOD EDUCATION - ECE								
CL41 ECE TEACHER	614	764	827	63	6.0	9.0	9.0	-
CL42 ECE AIDE	180	213	283	70	6.4	6.4	7.9	1.5
CL43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CL40) EARLY CHILDHOOD EDUCATION - ECE	**794**	**977**	**1,110**	**133**	**12.4**	**15.4**	**16.9**	**1.5**
CL45 EXTENDED DAY - EDAY								
CL46 EDAY TEACHER	-	-	-	-	-	-	-	-
CL47 EDAY AIDE	-	-	-	-	-	-	-	-
CL48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CL49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CL45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CL50 AFTERSCHOOLS PROGRAM - ASP								

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CL51 ASP TEACHER	40	123	95	(28)	1.0	-	-	-
CL52 ASP AIDE	39	-	114	114	-	-	-	-
CL53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CL50) AFTERSCHOOLS PROGRAM - ASP	**79**	**123**	**209**	**86**	**1.0**	**-**	**-**	**-**
CL55 LIBRARY & MEDIA - LIB								
CL56 LIB LIBRARIAN	65	85	92	7	0.8	1.0	1.0	-
CL57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CL59 LIB OTHERS	10	15	-	(15)	-	-	-	-
Subtotal (CL55) LIBRARY & MEDIA - LIB	**75**	**100**	**92**	**(8)**	**0.8**	**1.0**	**1.0**	**-**
CL60 ESL/BILINGUAL - ESL								
CL61 ESL TEACHER	(24)	1,019	1,010	(8)	9.5	12.0	11.0	(1.0)
CL62 ESL AIDE	36	-	-	-	0.7	-	-	-
CL64 ESL COUNSELOR	124	170	184	14	1.0	2.0	2.0	-
CL69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CL60) ESL/BILINGUAL - ESL	**136**	**1,189**	**1,194**	**6**	**11.2**	**14.0**	**13.0**	**(1.0)**
CL66 VOCATIONAL EDUCATION - VOCED								
CL67 VOCED TEACHER	-	-	-	-	-	-	-	-
CL68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CL66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CL77 PROVING WHATS POSSIBLE (PWP)								
CL78 PROVING WHATS POSSIBLE (PWP)	54	31	-	(31)	-	-	-	-
Subtotal (CL77) PROVING WHATS POSSIBLE (PWP)	**54**	**31**	**-**	**(31)**	**-**	**-**	**-**	**-**
CL80 EVENING CREDIT RECOVERY - ECR								
CL81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CL80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CL82 INSTRUCTIONAL TECH SYSTEM								
CL83 INSTRUCTIONAL TECH SYSTEM	130	160	150	(10)	2.0	2.0	2.0	-
Subtotal (CL82) INSTRUCTIONAL TECH SYSTEM	**130**	**160**	**150**	**(10)**	**2.0**	**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	247	196	223	27	4.0	4.0	5.0	1.0
CL93 CUSTODIAL OTHERS	20	16	21	5	-	-	-	-
Subtotal (CL90) CUSTODIAL SERVICES	**267**	**211**	**244**	**33**	**4.0**	**4.0**	**5.0**	**1.0**
CL96 FIXED COST								
CL97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CL96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CL98 PROFESSIONAL DEVELOPMENT								
CL99 PROFESSIONAL DEVELOPMENT	18	24	15	(9)	-	-	-	-
Subtotal (CL98) PROFESSIONAL DEVELOPMENT	**18**	**24**	**15**	**(9)**	**-**	**-**	**-**	**-**
Total	**6,454**	**7,002**	**7,174**	**172**	**76.5**	**82.4**	**80.9**	**(1.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	6,011	6,501	6,718	217	73.6	78.4	76.7	(1.7)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	49	79	45	(34)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	222	237	223	(14)	1.9	2.0	2.4	0.4
0735 OSSE SUB GRANTS TO LEA - TITLE 2	14	15	14	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	170	173	4	-	2.0	1.8	(0.2)
8200 FEDERAL GRANTS	148	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**6,444**	**7,002**	**7,174**	**172**	**76.5**	**82.4**	**80.9**	**(1.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,888	5,699	5,538	(161)	75.5	82.4	70.0	(12.4)
0012 REGULAR PAY - OTHER	336	-	377	377	1.0	-	10.9	10.9
0013 ADDITIONAL GROSS PAY	77	163	209	46	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	765	742	799	58	-	-	-	-
0015 OVERTIME PAY	28	10	-	(10)	-	-	-	-
0020 SUPPLIES AND MATERIALS	112	116	101	(15)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	53	95	78	(17)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	49	73	-	(73)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	144	104	72	(32)	-	-	-	-
Total Comptroller Source Allocation	**6,454**	**7,002**	**7,174**	**172**	**76.5**	**82.4**	**80.9**	**(1.5)**

(Numbers may not add up due to rounding)

River Terrace Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) www.dcps.dc.gov/DCPS/river-terrace http://www.facebook.com/dcpublicschools

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. Aimeé Cepeda Pressley
	aimee.pressley@dc.gov

Mission:

River Terrace Education Campus is a city-wide school, which serves the 1% of the DCPS student population with the greatest needs. Our center offers individualized wrap-care services for our students. In addition to differentiated instruction, our students receive related services such as Speech and Language, Occupational and Physical Therapy, Vision, Orientation and Mobility, and Audiology. We also offer aquatic therapy, 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 2015:	0	**FY 2015:**	585
Audited FY 2016:	125	**FY 2016:**	3,410
Projected FY 2017:	132	**Proposed FY 2017:**	3,881

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
AI05 TEXTBOOKS								
AI06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AI05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AI10 SCHOOL LEADERSHIP								
AI11 PRINCIPAL / ASSISTANT PRINCIPAL	27	160	156	(5)	-	1.0	1.0	-
Subtotal (AI10) SCHOOL LEADERSHIP	**27**	**160**	**156**	**(5)**	**-**	**1.0**	**1.0**	**-**
AI13 SCHOOL ADMINISTRATIVE SUPPORT								
AI14 ADMINISTRATIVE OFFICER	-	-	178	178	-	-	2.0	2.0
AI15 SCHOOL ADMINISTRATIVE SUPPORT	-	82	-	(82)	-	1.0	-	(1.0)
AI16 REGISTRAR	4	44	44	0	-	1.0	1.0	-
AI17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AI18 OFFICE STAFF	10	52	52	0	-	1.0	1.0	-
AI19 OTHERS	-	-	20	20	-	-	-	-
Subtotal (AI13) SCHOOL ADMINISTRATIVE SUPPORT	**15**	**178**	**294**	**116**	**-**	**3.0**	**4.0**	**1.0**
AI20 GENERAL EDUCATION - GE								
AI21 GE TEACHER	-	-	-	-	-	-	-	-
AI22 GE AIDE	-	-	-	-	-	-	-	-
AI23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AI24 GE COUNSELOR	-	-	-	-	-	-	-	-
AI25 GE COORDINATOR	14	98	96	(2)	-	1.0	1.0	-
AI26 GE INSTRUCTIONAL COACH	33	85	87	2	-	1.0	1.0	-
AI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
AI28 RELATED ART TEACHER	42	297	173	(124)	-	3.5	2.0	(1.5)
AI29 GE OTHERS	-	41	132	91	-	-	-	-
Subtotal (AI20) GENERAL EDUCATION - GE	**90**	**521**	**489**	**(32)**	**-**	**5.5**	**4.0**	**(1.5)**
AI30 SPECIAL EDUCATION -SPED								
AI31 SPED TEACHER	245	1,486	1,648	162	-	17.5	19.0	1.5
AI32 SPED AIDE	86	402	573	171	-	12.1	14.9	2.8
AI33 SPED BEHAVIOR TECHNICIAN	8	42	42	0	-	1.0	1.0	-
AI34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AI35 SPED COORDINATOR	18	98	96	(2)	-	1.0	1.0	-
AI36 SPED SOCIAL WORKER	23	85	87	2	-	1.0	1.0	-
AI37 SPED PSYCHOLOGIST	11	85	87	2	-	1.0	1.0	-
AI38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AI39 SPED OTHERS	-	8	6	(2)	-	-	-	-
Subtotal (AI30) SPECIAL EDUCATION -SPED	**392**	**2,205**	**2,539**	**333**	**-**	**33.6**	**37.9**	**4.3**
AI40 EARLY CHILDHOOD EDUCATION - ECE								
AI41 ECE TEACHER	-	-	-	-	-	-	-	-
AI42 ECE AIDE	-	-	-	-	-	-	-	-
AI43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (AI40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AI45 EXTENDED DAY - EDAY								
AI46 EDAY TEACHER	-	-	-	-	-	-	-	-
AI47 EDAY AIDE	-	-	-	-	-	-	-	-
AI48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AI49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AI45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AI50 AFTERSCHOOLS PROGRAM - ASP								
AI51 ASP TEACHER	1	34	6	(28)	-	-	-	-
AI52 ASP AIDE	2	-	21	21	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
AI53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AI50) AFTERSCHOOLS PROGRAM - ASP	**3**	**34**	**27**	**(7)**	**-**	**-**	**-**	**-**
AI55 LIBRARY AND MEDIA - LIB								
AI56 LIB LIBRARIAN	-	42	43	1	-	0.5	0.5	-
AI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
AI59 LIB OTHERS	13	1	-	(1)	-	-	-	-
Subtotal (AI55) LIBRARY AND MEDIA - LIB	**13**	**44**	**43**	**0**	**-**	**0.5**	**0.5**	**-**
AI60 ESL/BILINGUAL - ESL								
AI61 ESL TEACHER	12	42	43	1	-	0.5	0.5	-
AI62 ESL AIDE	-	-	-	-	-	-	-	-
AI64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AI69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AI60) ESL/BILINGUAL - ESL	**12**	**42**	**43**	**1**	**-**	**0.5**	**0.5**	**-**
AI66 VOCATIONAL EDUCATION - VOCED								
AI67 VOCED TEACHER	-	-	-	-	-	-	-	-
AI68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AI66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AI77 PROVING WHATS POSSIBLE (PWP)								
AI78 PROVING WHATS POSSIBLE (PWP)	-	5	-	(5)	-	-	-	-
Subtotal (AI77) PROVING WHATS POSSIBLE (PWP)	**-**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
AI80 EVENING CREDIT RECOVERY - ECR								
AI81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (AI80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AI82 INSTRUCTIONAL TECH SYSTEM								
AI83 INSTRUCTIONAL TECH SYSTEM	-	32	51	19	-	-	-	-
Subtotal (AI82) INSTRUCTIONAL TECH SYSTEM	**-**	**32**	**51**	**19**	**-**	**-**	**-**	**-**
AI86 FAMILY AND COMMUNITY ENGAGEMENT								
AI87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (AI86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AI90 CUSTODIAL SERVICES								
AI91 CUSTODIAL SERVICES	34	162	195	34	-	3.0	4.0	1.0
AI93 CUSTODIAL OTHERS	-	15	20	5	-	-	-	-
Subtotal (AI90) CUSTODIAL SERVICES	**34**	**177**	**215**	**39**	**-**	**3.0**	**4.0**	**1.0**
AI98 PROFESSIONAL DEVELOPMENT								
AI99 PROFESSIONAL DEVELOPMENT	-	13	25	12	-	-	-	-
Subtotal (AI98) PROFESSIONAL DEVELOPMENT	**-**	**13**	**25**	**12**	**-**	**-**	**-**	**-**
Total	**585**	**3,410**	**3,881**	**471**	**-**	**47.1**	**51.9**	**4.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	585	3,257	3,722	466	-	46.1	50.3	4.2
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	22	20	(1)	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	44	49	5	-	-	0.6	0.6
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	3	3	0	-	-	0.0	0.0
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**585**	**3,410**	**3,881**	**471**	**-**	**47.1**	**51.9**	**4.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	438	2,882	2,613	(269)	-	47.1	36.0	(11.1)
0012 REGULAR PAY - OTHER	29	-	556	556	-	-	15.9	15.9
0013 ADDITIONAL GROSS PAY	45	43	86	43	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	68	376	421	45	-	-	-	-
0015 OVERTIME PAY	5	3	10	7	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	61	75	14	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	19	51	32	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	20	20	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	26	49	23	-	-	-	-
Total Comptroller Source Allocation	**585**	**3,410**	**3,881**	**471**	**-**	**47.1**	**51.9**	**4.8**

(Numbers may not add up due to rounding)

Roosevelt High School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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:	Sah Brown (interim)
	sah.brown@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, promotes superior student achievement and grassroots community involvement.

Student Enrollment		Annual Budget	
Actual FY 2015:	476	**FY 2015:**	5,927
Audited FY 2016:	482	**FY 2016:**	7,322
Projected FY 2017:	600	**Proposed FY 2017:**	8,569

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HJ05 TEXTBOOKS								
HJ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HJ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HJ10 SCHOOL LEADERSHIP								
HJ11 PRINCIPAL/ASSISTANT PRINCIPAL	310	550	413	(137)	2.0	4.0	3.0	(1.0)
Subtotal (HJ10) SCHOOL LEADERSHIP	**310**	**550**	**413**	**(137)**	**2.0**	**4.0**	**3.0**	**(1.0)**
HJ13 SCHOOL ADMINISTRATIVE SUPPORT								
HJ14 ADMINISTRATIVE OFFICER	96	259	254	(6)	1.0	3.0	3.0	-
HJ15 BUSINESS MANAGER	72	72	72	0	1.0	1.0	1.0	-
HJ16 REGISTRAR	-	-	99	99	-	-	2.0	2.0
HJ17 DEAN OF STUDENTS	-	-	95	95	-	-	1.0	1.0
HJ18 OFFICE STAFF	51	52	39	(13)	1.0	1.0	1.0	-
HJ19 OTHERS	164	55	-	(55)	2.0	1.0	-	(1.0)
Subtotal (HJ13) SCHOOL ADMINISTRATIVE SUPPORT	**383**	**439**	**559**	**120**	**5.0**	**6.0**	**8.0**	**2.0**
HJ20 GENERAL EDUCATION - GE								
HJ21 GE TEACHER	1,550	1,948	1,995	47	15.0	23.0	23.0	-
HJ22 GE AIDE	24	-	-	-	-	-	-	-
HJ23 GE BEHAVIOR TECHNICIAN	168	-	-	-	4.0	-	-	-
HJ24 GE COUNSELOR	164	85	202	118	1.0	1.0	2.0	1.0
HJ25 GE COORDINATOR	126	98	296	198	1.0	2.0	4.0	2.0
HJ26 GE INSTRUCTIONAL COACH	197	85	347	262	2.0	1.0	4.0	3.0
HJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	50	-	96	96	1.0	-	1.0	1.0
HJ28 RELATED ART TEACHER	819	764	694	(70)	4.0	9.0	8.0	(1.0)
HJ29 GE OTHERS	96	161	129	(32)	-	-	-	-
Subtotal (HJ20) GENERAL EDUCATION - GE	**3,194**	**3,141**	**3,760**	**619**	**28.0**	**36.0**	**42.0**	**6.0**
HJ30 SPECIAL EDUCATION -SPED								
HJ31 SPED TEACHER	934	1,189	1,301	112	12.0	14.0	15.0	1.0
HJ32 SPED AIDE	179	213	218	5	5.7	6.4	5.7	(0.7)
HJ33 SPED BEHAVIOR TECHNICIAN	-	169	84	(84)	-	4.0	2.0	(2.0)
HJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HJ35 SPED COORDINATOR	1	-	-	-	-	-	-	-
HJ36 SPED SOCIAL WORKER	357	340	347	7	4.0	4.0	4.0	-
HJ37 SPED PSYCHOLOGIST	42	85	87	2	1.0	1.0	1.0	-
HJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HJ39 SPED OTHERS	0	0	-	0	-	-	-	-
Subtotal (HJ30) SPECIAL EDUCATION -SPED	**1,514**	**1,995**	**2,037**	**42**	**22.8**	**29.4**	**27.7**	**(1.7)**
HJ45 EXTENDED DAY - EDAY								
HJ46 EDAY TEACHER	0	-	-	-	-	-	-	-
HJ47 EDAY AIDE	-	-	-	-	-	-	-	-
HJ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HJ49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HJ45) EXTENDED DAY - EDAY	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HJ50 AFTERSCHOOLS PROGRAM - ASP								
HJ51 ASP TEACHER	-	-	-	-	-	-	-	-
HJ52 ASP AIDE	-	-	-	-	-	-	-	-
HJ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HJ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HJ55 LIBRARY AND MEDIA - LIB								
HJ56 LIB LIBRARIAN	-	42	87	44	-	0.5	1.0	0.5
HJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HJ59 LIB OTHERS	-	8	-	(8)	-	-	-	-
Subtotal (HJ55) LIBRARY AND MEDIA - LIB	**-**	**50**	**87**	**37**	**-**	**0.5**	**1.0**	**0.5**
HJ60 ESL/BILINGUAL - ESL								
HJ61 ESL TEACHER	(11)	679	781	101	5.0	8.0	9.0	1.0
HJ62 ESL AIDE	26	-	27	27	-	-	0.7	0.7
HJ64 ESL COUNSELOR	89	109	202	94	1.0	1.7	2.0	0.3
HJ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HJ60) ESL/BILINGUAL - ESL	**104**	**788**	**1,010**	**223**	**6.0**	**9.7**	**11.7**	**2.0**
HJ63 JROTC TEACHER								
HJ65 JROTC TEACHER	27	-	167	167	1.1	-	2.0	2.0
Subtotal (HJ63) JROTC TEACHER	**27**	**-**	**167**	**167**	**1.1**	**-**	**2.0**	**2.0**
HJ66 VOCATIONAL EDUCATION - VOCED								
HJ67 VOCED TEACHER	197	-	173	173	-	-	2.0	2.0
HJ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HJ66) VOCATIONAL EDUCATION - VOCED	**197**	**-**	**173**	**173**	**-**	**-**	**2.0**	**2.0**
HJ77 PROVING WHATS POSSIBLE (PWP)								
HJ78 PROVING WHATS POSSIBLE (PWP)	27	21	-	(21)	-	-	-	-
Subtotal (HJ77) PROVING WHATS POSSIBLE (PWP)	**27**	**21**	**-**	**(21)**	**-**	**-**	**-**	**-**
HJ80 EVENING CREDIT RECOVERY - ECR								
HJ81 EVENING CREDIT RECOVERY - ECR	-	57	57	-	1.0	-	-	-
Subtotal (HJ80) EVENING CREDIT RECOVERY - ECR	**-**	**57**	**57**	**-**	**1.0**	**-**	**-**	**-**
HJ82 INSTRUCTIONAL TECH SYSTEM								
HJ83 INSTRUCTIONAL TECH SYSTEM	14	90	17	(73)	-	1.0	-	(1.0)
Subtotal (HJ82) INSTRUCTIONAL TECH SYSTEM	**14**	**90**	**17**	**(73)**	**-**	**1.0**	**-**	**(1.0)**
HJ86 FAMILY AND COMMUNITY ENGAGEMENT								
HJ87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (HJ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HJ90 CUSTODIAL SERVICES								
HJ91 CUSTODIAL SERVICES	147	188	250	62	3.0	4.0	5.0	1.0
HJ93 CUSTODIAL OTHERS	8	4	12	8	-	-	-	-
Subtotal (HJ90) CUSTODIAL SERVICES	**156**	**192**	**261**	**69**	**3.0**	**4.0**	**5.0**	**1.0**
HJ96 FIXED COST								
HJ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HJ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HJ98 PROFESSIONAL DEVELOPMENT								
HJ99 PROFESSIONAL DEVELOPMENT	-	-	28	28	-	-	-	-
Subtotal (HJ98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**28**	**28**	**-**	**-**	**-**	**-**
Total	**5,927**	**7,322**	**8,569**	**1,247**	**68.9**	**90.6**	**102.4**	**11.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	5,394	6,703	7,959	1,256	66.4	83.6	96.2	12.6
0602 ROTC	8	83	71	(12)	0.6	1.0	0.8	(0.2)
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	315	354	354	(1)	1.9	4.0	3.2	(0.8)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	11	12	12	1	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	170	173	4	-	2.0	2.0	-
8200 FEDERAL GRANTS	199	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,927**	**7,322**	**8,569**	**1,247**	**68.9**	**90.6**	**102.4**	**11.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,577	6,247	7,118	871	68.9	90.6	96.0	5.4
0012 REGULAR PAY - OTHER	246	-	219	219	-	-	6.4	6.4
0013 ADDITIONAL GROSS PAY	248	127	122	(5)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	703	816	988	172	-	-	-	-
0015 OVERTIME PAY	2	2	2	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	81	70	55	(15)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	3	11	33	22	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	50	37	15	(22)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	18	13	17	4	-	-	-	-
Total Comptroller Source Allocation	**5,927**	**7,322**	**8,569**	**1,247**	**68.9**	**90.6**	**102.4**	**11.8**

(Numbers may not add up due to rounding)

Roosevelt STAY

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	802	**FY 2015:**	3,238
Audited FY 2016:	776	**FY 2016:**	3,171
Projected FY 2017:	675	**Proposed FY 2017:**	3,452

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
AE05 TEXTBOOKS								
AE06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AE05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE10 SCHOOL LEADERSHIP								
AE11 PRINCIPAL / ASSISTANT PRINCIPAL	302	414	406	(8)	1.0	3.0	3.0	-
Subtotal (AE10) SCHOOL LEADERSHIP	**302**	**414**	**406**	**(8)**	**1.0**	**3.0**	**3.0**	**-**
AE13 SCHOOL ADMINISTRATIVE SUPPORT								
AE14 ADMINISTRATIVE OFFICER	77	-	171	171	1.0	-	2.0	2.0
AE15 BUSINESS MANAGER	82	72	72	0	1.0	1.0	1.0	-
AE16 REGISTRAR	52	44	99	55	1.0	1.0	2.0	1.0
AE17 DEAN OF STUDENTS	161	-	-	-	2.0	-	-	-
AE18 OFFICE STAFF	70	39	52	13	1.0	1.0	1.0	-
AE19 OTHERS	91	68	19	(49)	2.0	1.0	-	(1.0)
Subtotal (AE13) SCHOOL ADMINISTRATIVE SUPPORT	**533**	**223**	**413**	**190**	**8.0**	**4.0**	**6.0**	**2.0**
AE20 ALTERNATIVE EDUCATION AE								
AE21 AE TEACHER	1,042	1,019	520	(498)	20.0	12.0	6.0	(6.0)
AE22 AE AIDE	7	86	-	(86)	-	2.4	-	(2.4)
AE23 AE BEHAVIOR TECHNICIAN	26	-	-	-	-	-	-	-
AE24 AE COUNSELOR	114	85	-	(85)	1.0	1.0	-	(1.0)
AE25 AE COORDINATOR	-	47	147	99	-	1.0	2.0	1.0
AE26 AE INSTRUCTIONAL COACH	87	-	87	87	1.0	-	1.0	1.0
AE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	70	64	154	90	1.0	1.0	2.0	1.0
AE28 RELATED ART TEACHER	118	170	173	4	-	2.0	2.0	-
AE29 AE OTHERS	56	355	287	(68)	-	-	-	-
Subtotal (AE20) ALTERNATIVE EDUCATION AE	**1,518**	**1,825**	**1,368**	**(457)**	**22.9**	**19.4**	**13.0**	**(6.4)**
AE30 SPECIAL EDUCATION -SPED								
AE31 SPED TEACHER	126	170	347	177	3.0	2.0	4.0	2.0
AE32 SPED AIDE	15	71	82	11	-	2.1	2.1	-
AE33 SPED BEHAVIOR TECHNICIAN	-	127	42	(84)	-	3.0	1.0	(2.0)
AE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AE35 SPED COORDINATOR	-	-	-	-	-	-	-	-
AE36 SPED SOCIAL WORKER	82	85	87	2	0.5	1.0	1.0	-
AE37 SPED PSYCHOLOGIST	-	-	87	87	0.5	-	1.0	1.0
AE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AE39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (AE30) SPECIAL EDUCATION -SPED	**223**	**452**	**644**	**192**	**4.0**	**8.1**	**9.1**	**1.0**
AE45 EXTENDED DAY - EDAY								
AE46 EDAY TEACHER	-	-	-	-	-	-	-	-
AE47 EDAY AIDE	-	-	-	-	-	-	-	-
AE48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AE49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AE45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE50 AFTERSCHOOLS PROGRAM - ASP								
AE51 ASP TEACHER	-	-	-	-	-	-	-	-
AE52 ASP AIDE	-	-	-	-	-	-	-	-
AE53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AE50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE55 LIBRARY AND MEDIA - LIB								
AE56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
AE57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
AE59 LIB OTHERS	-	13	-	(13)	-	-	-	-
Subtotal (AE55) LIBRARY AND MEDIA - LIB	**-**	**13**	**-**	**(13)**	**-**	**-**	**-**	**-**
AE60 ESL/BILINGUAL - ESL								
AE61 ESL TEACHER	-	-	-	-	-	-	-	-
AE62 ESL AIDE	-	-	-	-	-	-	-	-
AE64 ESL COUNSELOR	-	-	101	101	-	-	1.0	1.0
AE69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AE60) ESL/BILINGUAL - ESL	**-**	**-**	**101**	**101**	**-**	**-**	**1.0**	**1.0**
AE63 JROTC TEACHER								
AE65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (AE63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE66 VOCATIONAL EDUCATION - VOCED								
AE67 VOCED TEACHER	367	-	260	260	-	-	3.0	3.0
AE68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AE66) VOCATIONAL EDUCATION - VOCED	**367**	**-**	**260**	**260**	**-**	**-**	**3.0**	**3.0**
AE77 PROVING WHATS POSSIBLE (PWP)								
AE78 PROVING WHATS POSSIBLE (PWP)	41	-	-	-	-	-	-	-
Subtotal (AE77) PROVING WHATS POSSIBLE (PWP)	**41**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE80 EVENING CREDIT RECOVERY - ECR								
AE81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (AE80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE82 INSTRUCTIONAL TECH SYSTEM								
AE83 INSTRUCTIONAL TECH SYSTEM	56	23	33	10	1.0	-	-	-
Subtotal (AE82) INSTRUCTIONAL TECH SYSTEM	**56**	**23**	**33**	**10**	**1.0**	**-**	**-**	**-**
AE86 FAMILY AND COMMUNITY ENGAGEMENT								
AE87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (AE86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE90 CUSTODIAL SERVICES								
AE91 CUSTODIAL SERVICES	239	191	191	1	4.0	4.0	4.0	-
AE93 CUSTODIAL OTHERS	16	12	12	0	-	-	-	-
Subtotal (AE90) CUSTODIAL SERVICES	**255**	**202**	**203**	**1**	**4.0**	**4.0**	**4.0**	**-**
AE96 FIXED COST								
AE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE98 PROFESSIONAL DEVELOPMENT								
AE99 PROFESSIONAL DEVELOPMENT	8	18	23	5	-	-	-	-
Subtotal (AE98) PROFESSIONAL DEVELOPMENT	**8**	**18**	**23**	**5**	**-**	**-**	**-**	**-**
Total	**3,303**	**3,171**	**3,452**	**281**	**41.0**	**38.6**	**39.1**	**0.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,068	2,779	3,259	480	37.1	35.6	36.9	1.3
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	117	-	(117)	3.9	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	8	20	20	0	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	255	173	(81)	-	3.0	2.0	(1.0)
8200 FEDERAL GRANTS	162	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,238**	**3,171**	**3,452**	**281**	**41.0**	**38.6**	**39.1**	**0.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,364	2,422	2,590	169	30.9	38.6	36.0	(2.6)
0012 REGULAR PAY - OTHER	254	168	317	149	10.0	-	3.1	3.1
0013 ADDITIONAL GROSS PAY	92	52	12	(40)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	416	310	365	55	-	-	-	-
0015 OVERTIME PAY	13	5	6	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	98	135	86	(50)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	60	40	44	4	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	5	39	33	(6)	-	-	-	-
Total Comptroller Source Allocation	**3,303**	**3,171**	**3,452**	**281**	**41.0**	**38.6**	**39.1**	**0.6**

(Numbers may not add up due to rounding)

Ross Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	166	**FY 2015:**	1,963
Audited FY 2016:	167	**FY 2016:**	1,799
Projected FY 2017:	174	**Proposed FY 2017:**	1,985

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LT05 TEXTBOOKS								
LT06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LT05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LT10 SCHOOL LEADERSHIP								
LT11 PRINCIPAL/ASSISTANT PRINCIPAL	138	160	156	(5)	1.0	1.0	1.0	-
Subtotal (LT10) SCHOOL LEADERSHIP	**138**	**160**	**156**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
LT13 SCHOOL ADMINISTRATIVE SUPPORT								
LT14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LT15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LT16 REGISTRAR	-	-	-	-	-	-	-	-
LT17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LT18 OFFICE STAFF	60	52	52	0	1.0	1.0	1.0	-
LT19 OTHERS	-	16	-	(16)	-	-	-	-
Subtotal (LT13) SCHOOL ADMINISTRATIVE SUPPORT	**60**	**68**	**52**	**(17)**	**1.0**	**1.0**	**1.0**	**-**
LT20 GENERAL EDUCATION - GE								
LT21 GE TEACHER	671	425	575	150	6.0	5.0	7.4	2.4
LT22 GE AIDE	71	24	-	(24)	2.8	0.7	-	(0.7)
LT23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LT24 GE COUNSELOR	112	85	-	(85)	1.0	1.0	-	(1.0)
LT25 GE COORDINATOR	-	-	-	-	-	-	-	-
LT26 GE INSTRUCTIONAL COACH	13	85	173	89	-	1.0	2.0	1.0
LT27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	1.0	-	-	-
LT28 RELATED ART TEACHER	129	170	260	90	1.0	2.0	3.0	1.0
LT29 GE OTHERS	9	1	21	20	-	-	-	-
Subtotal (LT20) GENERAL EDUCATION - GE	**1,003**	**789**	**1,030**	**241**	**11.9**	**9.7**	**12.4**	**2.7**
LT30 SPECIAL EDUCATION -SPED								
LT31 SPED TEACHER	67	85	87	2	1.0	1.0	1.0	-
LT32 SPED AIDE	-	-	-	-	-	-	-	-
LT33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LT34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LT35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LT36 SPED SOCIAL WORKER	-	-	-	-	-	-	-	-
LT37 SPED PSYCHOLOGIST	13	17	43	26	0.2	0.2	0.5	0.3
LT38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LT39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT30) SPECIAL EDUCATION -SPED	**80**	**102**	**130**	**28**	**1.2**	**1.2**	**1.5**	**0.3**
LT40 EARLY CHILDHOOD EDUCATION - ECE								
LT41 ECE TEACHER	276	255	260	6	2.0	3.0	3.0	-
LT42 ECE AIDE	125	95	109	15	2.1	2.8	2.8	-
LT43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT40) EARLY CHILDHOOD EDUCATION - ECE	**401**	**349**	**369**	**20**	**4.2**	**5.8**	**5.8**	**-**
LT45 EXTENDED DAY - EDAY								
LT46 EDAY TEACHER	-	-	-	-	-	-	-	-
LT47 EDAY AIDE	-	-	-	-	-	-	-	-
LT48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LT49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LT50 AFTERSCHOOLS PROGRAM - ASP								
LT51 ASP TEACHER	-	-	-	-	-	-	-	-
LT52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LT53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LT50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LT55 LIBRARY AND MEDIA - LIB								
LT56 LIB LIBRARIAN	110	85	43	(42)	1.0	1.0	0.5	(0.5)
LT57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LT59 LIB OTHERS	-	3	-	(3)	-	-	-	-
Subtotal (LT55) LIBRARY AND MEDIA - LIB	**110**	**88**	**43**	**(45)**	**1.0**	**1.0**	**0.5**	**(0.5)**
LT60 ESL/BILINGUAL - ESL								
LT61 ESL TEACHER	-	127	87	(41)	1.5	1.5	1.0	(0.5)
LT62 ESL AIDE	-	-	-	-	-	-	-	-
LT64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LT69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT60) ESL/BILINGUAL - ESL	**-**	**127**	**87**	**(41)**	**1.5**	**1.5**	**1.0**	**(0.5)**
LT66 VOCATIONAL EDUCATION - VOCED								
LT67 VOCED TEACHER	-	-	-	-	-	-	-	-
LT68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LT66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LT77 PROVING WHATS POSSIBLE (PWP)								
LT78 PROVING WHATS POSSIBLE (PWP)	17	1	-	(1)	-	-	-	-
Subtotal (LT77) PROVING WHATS POSSIBLE (PWP)	**17**	**1**	**-**	**(1)**	**-**	**-**	**-**	**-**
LT82 INSTRUCTIONAL TECH SYSTEM								
LT83 INSTRUCTIONAL TECH SYSTEM	-	-	5	5	-	-	-	-
Subtotal (LT82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
LT86 FAMILY AND COMMUNITY ENGAGEMENT								
LT87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LT86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LT90 CUSTODIAL SERVICES								
LT91 CUSTODIAL SERVICES	147	113	114	0	2.0	2.0	2.0	-
LT93 CUSTODIAL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT90) CUSTODIAL SERVICES	**147**	**113**	**114**	**0**	**2.0**	**2.0**	**2.0**	**-**
LT96 FIXED COST								
LT97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LT96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LT98 PROFESSIONAL DEVELOPMENT								
LT99 PROFESSIONAL DEVELOPMENT	8	-	-	-	-	-	-	-
Subtotal (LT98) PROFESSIONAL DEVELOPMENT	**8**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**1,963**	**1,799**	**1,985**	**186**	**23.7**	**23.2**	**25.3**	**2.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	1,889	1,710	1,894	184	23.7	22.2	24.2	2.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	4	4	4	0	-	-	0.0	0.0
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	70	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**1,963**	**1,799**	**1,985**	**186**	**23.7**	**23.2**	**25.3**	**2.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1,515	1,568	1,582	13	23.7	23.2	21.4	(1.8)
0012 REGULAR PAY - OTHER	147	-	143	143	-	-	3.8	3.8
0013 ADDITIONAL GROSS PAY	15	1	3	2	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	237	205	231	26	-	-	-	-
0015 OVERTIME PAY	16	3	4	0	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	17	-	(17)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	-	5	5	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	25	-	18	18	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	1	3	-	(3)	-	-	-	-
Total Comptroller Source Allocation	**1,963**	**1,799**	**1,985**	**186**	**23.7**	**23.2**	**25.3**	**2.0**

(Numbers may not add up due to rounding)

Savoy Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	408	**FY 2015:**	4,416
Audited FY 2016:	349	**FY 2016:**	4,352
Projected FY 2017:	346	**Proposed FY 2017:**	4,141

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LU05 TEXTBOOKS								
LU06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LU05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LU10 SCHOOL LEADERSHIP								
LU11 PRINCIPAL/ASSISTANT PRINCIPAL	348	420	406	(15)	2.0	3.0	3.0	-
Subtotal (LU10) SCHOOL LEADERSHIP	**348**	**420**	**406**	**(15)**	**2.0**	**3.0**	**3.0**	**-**
LU13 SCHOOL ADMINISTRATIVE SUPPORT								
LU14 ADMINISTRATIVE OFFICER	58	102	110	8	-	1.0	1.0	-
LU15 BUSINESS MANAGER	82	36	-	(36)	1.0	0.5	-	(0.5)
LU16 REGISTRAR	60	44	44	0	1.0	1.0	1.0	-
LU17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LU18 OFFICE STAFF	54	39	39	0	1.0	1.0	1.0	-
LU19 OTHERS	18	23	25	2	-	-	-	-
Subtotal (LU13) SCHOOL ADMINISTRATIVE SUPPORT	**272**	**244**	**218**	**(26)**	**3.0**	**3.5**	**3.0**	**(0.5)**
LU20 GENERAL EDUCATION - GE								
LU21 GE TEACHER	1,260	1,266	1,241	(24)	15.0	15.0	14.7	(0.3)
LU22 GE AIDE	35	133	82	(51)	1.4	4.1	2.1	(2.0)
LU23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LU24 GE COUNSELOR	-	-	-	-	-	-	-	-
LU25 GE COORDINATOR	-	-	-	-	-	-	-	-
LU26 GE INSTRUCTIONAL COACH	277	85	87	2	2.0	1.0	1.0	-
LU27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	64	-	-	-	1.0	-	-	-
LU28 RELATED ART TEACHER	277	348	347	(1)	3.5	4.0	4.0	-
LU29 GE OTHERS	110	263	303	40	-	-	-	-
Subtotal (LU20) GENERAL EDUCATION - GE	**2,023**	**2,094**	**2,060**	**(34)**	**23.0**	**24.1**	**21.8**	**(2.3)**
LU30 SPECIAL EDUCATION -SPED								
LU31 SPED TEACHER	308	255	260	6	3.0	3.0	3.0	-
LU32 SPED AIDE	4	-	-	-	-	-	-	-
LU33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LU34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LU35 SPED COORDINATOR	-	98	-	(98)	1.0	1.0	-	(1.0)
LU36 SPED SOCIAL WORKER	99	85	87	2	1.0	1.0	1.0	-
LU37 SPED PSYCHOLOGIST	85	85	43	(42)	0.5	1.0	0.5	(0.5)
LU38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LU39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LU30) SPECIAL EDUCATION -SPED	**496**	**522**	**390**	**(132)**	**5.5**	**6.0**	**4.5**	**(1.5)**
LU40 EARLY CHILDHOOD EDUCATION - ECE								
LU41 ECE TEACHER	595	509	520	11	4.0	6.0	6.0	-
LU42 ECE AIDE	255	118	164	45	5.0	3.6	4.3	0.7
LU43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LU40) EARLY CHILDHOOD EDUCATION - ECE	**850**	**628**	**684**	**56**	**9.0**	**9.6**	**10.3**	**0.7**
LU45 EXTENDED DAY - EDAY								
LU46 EDAY TEACHER	5	-	-	-	-	-	-	-
LU47 EDAY AIDE	-	-	-	-	-	-	-	-
LU48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LU49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LU45) EXTENDED DAY - EDAY	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LU50 AFTERSCHOOLS PROGRAM - ASP								
LU51 ASP TEACHER	14	72	42	(30)	1.0	-	-	-
LU52 ASP AIDE	37	-	54	54	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LU53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LU50) AFTERSCHOOLS PROGRAM - ASP	**51**	**72**	**96**	**24**	**1.0**	**-**	**-**	**-**
LU55 LIBRARY AND MEDIA - LIB								
LU56 LIB LIBRARIAN	90	85	87	2	1.0	1.0	1.0	-
LU57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LU59 LIB OTHERS	-	11	-	(11)	-	-	-	-
Subtotal (LU55) LIBRARY AND MEDIA - LIB	**90**	**96**	**87**	**(10)**	**1.0**	**1.0**	**1.0**	**-**
LU60 ESL/BILINGUAL - ESL								
LU61 ESL TEACHER	-	-	-	-	-	-	-	-
LU62 ESL AIDE	-	-	-	-	-	-	-	-
LU64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LU69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LU60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LU66 VOCATIONAL EDUCATION - VOCED								
LU67 VOCED TEACHER	-	-	-	-	-	-	-	-
LU68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LU66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LU77 PROVING WHATS POSSIBLE (PWP)								
LU78 PROVING WHATS POSSIBLE (PWP)	42	50	-	(50)	-	-	-	-
Subtotal (LU77) PROVING WHATS POSSIBLE (PWP)	**42**	**50**	**-**	**(50)**	**-**	**-**	**-**	**-**
LU82 INSTRUCTIONAL TECH SYSTEM								
LU83 INSTRUCTIONAL TECH SYSTEM	12	28	26	(2)	-	-	-	-
Subtotal (LU82) INSTRUCTIONAL TECH SYSTEM	**12**	**28**	**26**	**(2)**	**-**	**-**	**-**	**-**
LU86 FAMILY AND COMMUNITY ENGAGEMENT								
LU87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LU86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LU90 CUSTODIAL SERVICES								
LU91 CUSTODIAL SERVICES	225	149	152	2	3.0	3.0	3.0	-
LU93 CUSTODIAL OTHERS	2	17	17	0	-	-	-	-
Subtotal (LU90) CUSTODIAL SERVICES	**227**	**166**	**169**	**2**	**3.0**	**3.0**	**3.0**	**-**
LU96 FIXED COST								
LU97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LU96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LU98 PROFESSIONAL DEVELOPMENT								
LU99 PROFESSIONAL DEVELOPMENT	-	30	5	(25)	-	-	-	-
Subtotal (LU98) PROFESSIONAL DEVELOPMENT	**-**	**30**	**5**	**(25)**	**-**	**-**	**-**	**-**
Total	**4,416**	**4,352**	**4,141**	**(211)**	**47.4**	**50.2**	**46.6**	**(3.6)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,980	3,820	3,808	(12)	45.0	47.2	43.5	(3.7)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	30	46	58	12	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	267	297	138	(160)	1.5	1.0	1.6	0.6
0735 OSSE SUB GRANTS TO LEA - TITLE 2	10	10	9	(1)	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	126	93	41	(52)	-	1.0	0.5	(0.5)
8450 PRIVATE DONATIONS	2	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,416**	**4,352**	**4,141**	**(211)**	**47.4**	**50.2**	**46.6**	**(3.6)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,410	3,410	3,013	(396)	46.5	50.2	40.2	(10.0)
0012 REGULAR PAY - OTHER	193	-	219	219	1.0	-	6.4	6.4
0013 ADDITIONAL GROSS PAY	62	199	221	22	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	557	445	432	(13)	-	-	-	-
0015 OVERTIME PAY	30	2	4	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	57	72	82	10	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	1	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	34	26	(7)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	94	155	132	(23)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	12	36	11	(25)	-	-	-	-
Total Comptroller Source Allocation	**4,416**	**4,352**	**4,141**	**(211)**	**47.4**	**50.2**	**46.6**	**(3.6)**

(Numbers may not add up due to rounding)

School Without Walls @ Francis Stevens

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	414	**FY 2015:**	38
Audited FY 2016:	441	**FY 2016:**	5,401
Projected FY 2017:	454	**Proposed FY 2017:**	5,256

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
MM05 TEXTBOOKS								
MM06 TEXTBOOKS	-	5	2	(3)	-	-	-	-
Subtotal (MM05) TEXTBOOKS	**-**	**5**	**2**	**(3)**	**-**	**-**	**-**	**-**
MM10 SCHOOL LEADERSHIP								
MM11 PRINCIPAL/ASSISTANT PRINCIPAL	-	390	454	64	-	3.0	3.5	0.5
Subtotal (MM10) SCHOOL LEADERSHIP	**-**	**390**	**454**	**64**	**-**	**3.0**	**3.5**	**0.5**
MM13 SCHOOL ADMINISTRATIVE SUPPORT								
MM14 ADMINISTRATIVE OFFICER	-	82	123	41	-	1.0	1.5	0.5
MM15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
MM16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
MM17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MM18 OFFICE STAFF	-	52	-	(52)	-	1.0	-	(1.0)
MM19 OTHERS	1	5	-	(5)	-	-	-	-
Subtotal (MM13) SCHOOL ADMINISTRATIVE SUPPORT	**1**	**139**	**178**	**39**	**-**	**2.0**	**2.5**	**0.5**
MM20 GENERAL EDUCATION - GE								
MM21 GE TEACHER	-	1,365	1,388	23	-	16.0	16.0	-
MM22 GE AIDE	-	-	-	-	-	-	-	-
MM23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MM24 GE COUNSELOR	-	85	87	2	-	1.0	1.0	-
MM25 GE COORDINATOR	-	-	-	-	-	-	-	-
MM26 GE INSTRUCTIONAL COACH	-	85	87	2	-	1.0	1.0	-
MM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
MM28 RELATED ART TEACHER	-	552	572	21	-	6.5	6.6	0.1
MM29 GE OTHERS	9	337	191	(146)	-	-	-	-
Subtotal (MM20) GENERAL EDUCATION - GE	**9**	**2,423**	**2,325**	**(99)**	**-**	**24.5**	**24.6**	**0.1**
MM30 SPECIAL EDUCATION -SPED								
MM31 SPED TEACHER	-	679	694	15	-	8.0	8.0	-
MM32 SPED AIDE	-	166	136	(29)	-	5.0	3.6	(1.4)
MM33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MM34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MM35 SPED COORDINATOR	-	98	-	(98)	-	1.0	-	(1.0)
MM36 SPED SOCIAL WORKER	-	85	87	2	-	1.0	1.0	-
MM37 SPED PSYCHOLOGIST	-	42	43	1	-	0.5	0.5	-
MM38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MM39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (MM30) SPECIAL EDUCATION -SPED	**-**	**1,070**	**960**	**(110)**	**-**	**15.5**	**13.0**	**(2.4)**
MM40 EARLY CHILDHOOD EDUCATION - ECE								
MM41 ECE TEACHER	-	593	607	14	-	7.0	7.0	-
MM42 ECE AIDE	-	189	191	2	-	5.7	5.0	(0.7)
Subtotal (MM40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**782**	**798**	**16**	**-**	**12.7**	**12.0**	**(0.7)**
MM45 EXTENDED DAY - EDAY								
MM46 EDAY TEACHER	11	-	-	-	-	-	-	-
MM47 EDAY AIDE	-	-	-	-	-	-	-	-
MM48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MM49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (MM45) EXTENDED DAY - EDAY	**11**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MM50 AFTERSCHOOLS PROGRAM - ASP								
MM51 ASP TEACHER	0	72	42	(31)	-	-	-	-
MM52 ASP AIDE	0	-	54	54	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
MM53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MM50) AFTERSCHOOLS PROGRAM - ASP	**0**	**72**	**95**	**23**	**-**	**-**	**-**	**-**
MM55 LIBRARY AND MEDIA - LIB								
MM56 LIB LIBRARIAN	-	85	87	2	-	1.0	1.0	-
MM57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MM59 LIB OTHERS	-	9	-	(9)	-	-	-	-
Subtotal (MM55) LIBRARY AND MEDIA - LIB	**-**	**94**	**87**	**(8)**	**-**	**1.0**	**1.0**	**-**
MM60 ESL/BILINGUAL - ESL								
MM61 ESL TEACHER	-	85	87	2	-	1.0	1.0	-
MM62 ESL AIDE	-	-	-	-	-	-	-	-
MM64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MM69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MM60) ESL/BILINGUAL - ESL	**-**	**85**	**87**	**2**	**-**	**1.0**	**1.0**	**-**
MM77 PROVING WHATS POSSIBLE (PWP)								
MM78 PROVING WHATS POSSIBLE (PWP)	-	11	-	(11)	-	-	-	-
Subtotal (MM77) PROVING WHATS POSSIBLE (PWP)	**-**	**11**	**-**	**(11)**	**-**	**-**	**-**	**-**
MM80 EVENING CREDIT RECOVERY - ECR								
MM81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MM80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MM82 INSTRUCTIONAL TECH SYSTEM								
MM83 INSTRUCTIONAL TECH SYSTEM	15	39	2	(38)	-	-	-	-
Subtotal (MM82) INSTRUCTIONAL TECH SYSTEM	**15**	**39**	**2**	**(38)**	**-**	**-**	**-**	**-**
MM86 FAMILY AND COMMUNITY ENGAGEMENT								
MM87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (MM86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MM90 CUSTODIAL SERVICES								
MM91 CUSTODIAL SERVICES	-	260	242	(18)	-	5.0	4.5	(0.5)
MM93 CUSTODIAL OTHERS	1	24	20	(4)	-	-	-	-
Subtotal (MM90) CUSTODIAL SERVICES	**1**	**284**	**262**	**(22)**	**-**	**5.0**	**4.5**	**(0.5)**
MM98 PROFESSIONAL DEVELOPMENT								
MM99 PROFESSIONAL DEVELOPMENT	1	5	6	1	-	-	-	-
Subtotal (MM98) PROFESSIONAL DEVELOPMENT	**1**	**5**	**6**	**1**	**-**	**-**	**-**	**-**
Total	**38**	**5,401**	**5,256**	**(145)**	**-**	**64.6**	**62.1**	**(2.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	38	5,190	5,061	(129)	-	63.6	60.3	(3.4)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	46	33	(13)	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	69	64	(5)	-	-	0.7	0.7
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	10	11	1	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**38**	**5,401**	**5,256**	**(145)**	**-**	**64.6**	**62.1**	**(2.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1	4,324	4,059	(265)	-	64.6	53.6	(11.0)
0012 REGULAR PAY - OTHER	-	-	292	292	-	-	8.5	8.5
0013 ADDITIONAL GROSS PAY	9	195	222	26	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1	563	583	20	-	-	-	-
0015 OVERTIME PAY	-	4	5	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	7	116	39	(77)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	1	88	33	(56)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	4	70	20	(50)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	15	40	4	(37)	-	-	-	-
Total Comptroller Source Allocation	**38**	**5,401**	**5,256**	**(145)**	**-**	**64.6**	**62.1**	**(2.5)**

(Numbers may not add up due to rounding)

School Without Walls High School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	590	**FY 2015:**	7
Audited FY 2016:	589	**FY 2016:**	4,927
Projected FY 2017:	585	**Proposed FY 2017:**	4,815

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HO05 TEXTBOOKS								
HO06 TEXTBOOKS	-	9	-	(9)	-	-	-	-
Subtotal (HO05) TEXTBOOKS	**-**	**9**	**-**	**(9)**	**-**	**-**	**-**	**-**
HO10 SCHOOL LEADERSHIP								
HO11 PRINCIPAL/ASSISTANT PRINCIPAL	-	420	328	(92)	-	3.0	2.5	(0.5)
Subtotal (HO10) SCHOOL LEADERSHIP	**-**	**420**	**328**	**(92)**	**-**	**3.0**	**2.5**	**(0.5)**
HO13 SCHOOL ADMINISTRATIVE SUPPORT								
HO14 ADMINISTRATIVE OFFICER	-	246	206	(40)	-	3.0	2.5	(0.5)
HO15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
HO16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
HO17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HO18 OFFICE STAFF	-	-	-	-	-	-	-	-
HO19 OTHERS	1	56	6	(50)	-	1.0	-	(1.0)
Subtotal (HO13) SCHOOL ADMINISTRATIVE SUPPORT	**1**	**301**	**267**	**(35)**	**-**	**4.0**	**3.5**	**(0.5)**
HO20 GENERAL EDUCATION - GE								
HO21 GE TEACHER	-	2,037	2,081	44	-	24.0	24.0	-
HO22 GE AIDE	-	-	-	-	-	-	-	-
HO23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HO24 GE COUNSELOR	-	348	405	57	-	4.0	4.0	-
HO25 GE COORDINATOR	-	-	-	-	-	-	-	-
HO26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
HO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HO28 RELATED ART TEACHER	-	1,104	1,162	59	-	13.0	13.4	0.4
HO29 GE OTHERS	1	107	104	(3)	-	-	-	-
Subtotal (HO20) GENERAL EDUCATION - GE	**1**	**3,596**	**3,753**	**156**	**-**	**41.0**	**41.4**	**0.4**
HO30 SPECIAL EDUCATION -SPED								
HO31 SPED TEACHER	-	85	43	(42)	-	1.0	0.5	(0.5)
HO32 SPED AIDE	-	-	-	-	-	-	-	-
HO33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HO34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HO35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HO36 SPED SOCIAL WORKER	-	85	87	2	-	1.0	1.0	-
HO37 SPED PSYCHOLOGIST	-	42	43	1	-	0.5	0.5	-
HO38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HO39 SPED OTHERS	1	2	-	(2)	-	-	-	-
Subtotal (HO30) SPECIAL EDUCATION -SPED	**1**	**214**	**173**	**(40)**	**-**	**2.5**	**2.0**	**(0.5)**
HO45 EXTENDED DAY - EDAY								
HO46 EDAY TEACHER	-	-	-	-	-	-	-	-
HO47 EDAY AIDE	-	-	-	-	-	-	-	-
HO48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HO49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HO45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HO50 AFTERSCHOOLS PROGRAM - ASP								
HO51 ASP TEACHER	-	-	-	-	-	-	-	-
HO52 ASP AIDE	-	-	-	-	-	-	-	-
HO53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HO50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HO55 LIBRARY AND MEDIA - LIB								
HO56 LIB LIBRARIAN	-	85	87	2	-	1.0	1.0	-
HO57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HO59 LIB OTHERS	-	12	-	(12)	-	-	-	-
Subtotal (HO55) LIBRARY AND MEDIA - LIB	**-**	**97**	**87**	**(10)**	**-**	**1.0**	**1.0**	**-**
HO60 ESL/BILINGUAL - ESL								
HO61 ESL TEACHER	-	-	-	-	-	-	-	-
HO62 ESL AIDE	-	-	-	-	-	-	-	-
HO64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HO69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HO60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HO63 JROTC TEACHER								
HO65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (HO63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HO66 VOCATIONAL EDUCATION - VOCED								
HO67 VOCED TEACHER	-	-	-	-	-	-	-	-
HO68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HO66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HO77 PROVING WHATS POSSIBLE (PWP)								
HO78 PROVING WHATS POSSIBLE (PWP)	-	4	-	(4)	-	-	-	-
Subtotal (HO77) PROVING WHATS POSSIBLE (PWP)	**-**	**4**	**-**	**(4)**	**-**	**-**	**-**	**-**
HO80 EVENING CREDIT RECOVERY - ECR								
HO81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (HO80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HO82 INSTRUCTIONAL TECH SYSTEM								
HO83 INSTRUCTIONAL TECH SYSTEM	-	-	-	-	-	-	-	-
Subtotal (HO82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HO86 FAMILY AND COMMUNITY ENGAGEMENT								
HO87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (HO86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HO90 CUSTODIAL SERVICES								
HO91 CUSTODIAL SERVICES	-	263	194	(69)	-	5.0	3.5	(1.5)
HO93 CUSTODIAL OTHERS	5	22	13	(9)	-	-	-	-
Subtotal (HO90) CUSTODIAL SERVICES	**5**	**285**	**207**	**(78)**	**-**	**5.0**	**3.5**	**(1.5)**
HO98 PROFESSIONAL DEVELOPMENT								
HO99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (HO98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**7**	**4,927**	**4,815**	**(111)**	**-**	**56.5**	**53.9**	**(2.6)**
Budget by Fund Detail								
0101 LOCAL FUNDS	7	4,742	4,627	(115)	-	54.5	51.7	(2.8)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	15	15	0	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	170	173	4	-	2.0	2.0	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**7**	**4,927**	**4,815**	**(111)**	**-**	**56.5**	**53.9**	**(2.6)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,215	4,129	(86)	-	56.5	53.9	(2.6)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	22	15	(7)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	549	558	9	-	-	-	-
0015 OVERTIME PAY	-	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	7	107	108	1	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	7	-	(7)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	21	-	(21)	-	-	-	-
Total Comptroller Source Allocation	**7**	**4,927**	**4,815**	**(111)**	**-**	**56.5**	**53.9**	**(2.6)**

(Numbers may not add up due to rounding)

School-Within-School @ Prospect

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	248	**FY 2015:**	2,886
Audited FY 2016:	289	**FY 2016:**	3,061
Projected FY 2017:	315	**Proposed FY 2017:**	3,581

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LV05 TEXTBOOKS								
LV06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LV05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LV10 SCHOOL LEADERSHIP								
LV11 PRINCIPAL/ASSISTANT PRINCIPAL	140	160	281	121	2.0	1.0	2.0	1.0
Subtotal (LV10) SCHOOL LEADERSHIP	**140**	**160**	**281**	**121**	**2.0**	**1.0**	**2.0**	**1.0**
LV13 SCHOOL ADMINISTRATIVE SUPPORT								
LV14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LV15 BUSINESS MANAGER	61	-	-	-	0.8	-	-	-
LV16 REGISTRAR	5	44	-	(44)	-	1.0	-	(1.0)
LV17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LV18 OFFICE STAFF	45	-	52	52	1.0	-	1.0	1.0
LV19 OTHERS	(3)	-	-	-	-	-	-	-
Subtotal (LV13) SCHOOL ADMINISTRATIVE SUPPORT	**109**	**44**	**52**	**8**	**1.8**	**1.0**	**1.0**	**-**
LV20 GENERAL EDUCATION - GE								
LV21 GE TEACHER	483	807	824	17	8.5	9.5	9.5	-
LV22 GE AIDE	-	-	-	-	-	-	-	-
LV23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LV24 GE COUNSELOR	-	-	-	-	-	-	-	-
LV25 GE COORDINATOR	-	-	-	-	-	-	-	-
LV26 GE INSTRUCTIONAL COACH	100	85	87	2	-	1.0	1.0	-
LV27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LV28 RELATED ART TEACHER	291	233	325	92	0.5	2.8	3.8	1.0
LV29 GE OTHERS	31	11	38	27	-	-	-	-
Subtotal (LV20) GENERAL EDUCATION - GE	**904**	**1,136**	**1,274**	**138**	**9.0**	**13.2**	**14.2**	**1.0**
LV30 SPECIAL EDUCATION -SPED								
LV31 SPED TEACHER	428	552	520	(31)	5.0	6.5	6.0	(0.5)
LV32 SPED AIDE	54	95	164	69	2.8	2.8	4.3	1.4
LV33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LV34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LV35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LV36 SPED SOCIAL WORKER	113	127	130	3	1.0	1.5	1.5	-
LV37 SPED PSYCHOLOGIST	74	42	43	1	0.5	0.5	0.5	-
LV38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LV39 SPED OTHERS	4	2	4	1	-	-	-	-
Subtotal (LV30) SPECIAL EDUCATION -SPED	**672**	**818**	**861**	**43**	**9.4**	**11.3**	**12.3**	**0.9**
LV40 EARLY CHILDHOOD EDUCATION - ECE								
LV41 ECE TEACHER	483	509	694	184	4.0	6.0	8.0	2.0
LV42 ECE AIDE	220	142	164	22	4.3	4.3	4.3	-
LV43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LV40) EARLY CHILDHOOD EDUCATION - ECE	**703**	**651**	**858**	**206**	**8.3**	**10.3**	**12.3**	**2.0**
LV45 EXTENDED DAY - EDAY								
LV46 EDAY TEACHER	-	-	-	-	-	-	-	-
LV47 EDAY AIDE	-	-	-	-	-	-	-	-
LV48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LV49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LV45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LV50 AFTERSCHOOLS PROGRAM - ASP								
LV51 ASP TEACHER	0	-	-	-	-	-	-	-
LV52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LV53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LV50) AFTERSCHOOLS PROGRAM - ASP	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LV55 LIBRARY AND MEDIA - LIB								
LV56 LIB LIBRARIAN	67	64	65	1	0.8	0.8	0.8	-
LV57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LV59 LIB OTHERS	-	6	-	(6)	-	-	-	-
Subtotal (LV55) LIBRARY AND MEDIA - LIB	**67**	**70**	**65**	**(5)**	**0.8**	**0.8**	**0.8**	**-**
LV60 ESL/BILINGUAL - ESL								
LV61 ESL TEACHER	-	-	-	-	-	-	-	-
LV62 ESL AIDE	-	-	-	-	-	-	-	-
LV64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LV69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LV60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LV66 VOCATIONAL EDUCATION - VOCED								
LV67 VOCED TEACHER	-	-	-	-	-	-	-	-
LV68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LV66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LV77 PROVING WHATS POSSIBLE (PWP)								
LV78 PROVING WHATS POSSIBLE (PWP)	24	2	-	(2)	-	-	-	-
Subtotal (LV77) PROVING WHATS POSSIBLE (PWP)	**24**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
LV82 INSTRUCTIONAL TECH SYSTEM								
LV83 INSTRUCTIONAL TECH SYSTEM	13	3	22	19	-	-	-	-
Subtotal (LV82) INSTRUCTIONAL TECH SYSTEM	**13**	**3**	**22**	**19**	**-**	**-**	**-**	**-**
LV86 FAMILY AND COMMUNITY ENGAGEMENT								
LV87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LV86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LV90 CUSTODIAL SERVICES								
LV91 CUSTODIAL SERVICES	231	166	158	(8)	3.0	3.0	3.0	-
LV93 CUSTODIAL OTHERS	19	10	11	1	-	-	-	-
Subtotal (LV90) CUSTODIAL SERVICES	**250**	**176**	**168**	**(7)**	**3.0**	**3.0**	**3.0**	**-**
LV96 FIXED COST								
LV97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LV96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LV98 PROFESSIONAL DEVELOPMENT								
LV99 PROFESSIONAL DEVELOPMENT	2	-	-	-	-	-	-	-
Subtotal (LV98) PROFESSIONAL DEVELOPMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**2,886**	**3,061**	**3,581**	**520**	**34.2**	**40.6**	**45.5**	**4.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	2,754	2,970	3,486	516	34.2	39.6	44.5	4.9
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	8	8	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	2	6	-	(6)	-	-	-	-
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	131	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**2,886**	**3,061**	**3,581**	**520**	**34.2**	**40.6**	**45.5**	**4.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,112	2,670	2,747	76	34.2	40.6	36.0	(4.6)
0012 REGULAR PAY - OTHER	242	-	357	357	-	-	9.5	9.5
0013 ADDITIONAL GROSS PAY	32	-	2	2	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	373	349	412	64	-	-	-	-
0015 OVERTIME PAY	32	7	10	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	42	20	23	2	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	2	-	10	10	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	24	2	-	(2)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	26	12	19	7	-	-	-	-
Total Comptroller Source Allocation	**2,886**	**3,061**	**3,581**	**520**	**34.2**	**40.6**	**45.5**	**4.9**

(Numbers may not add up due to rounding)

Seaton Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	295	**FY 2015:**	4,114
Audited FY 2016:	311	**FY 2016:**	4,584
Projected FY 2017:	341	**Proposed FY 2017:**	4,591

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LW05 TEXTBOOKS								
LW06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LW05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LW10 SCHOOL LEADERSHIP								
LW11 PRINCIPAL/ASSISTANT PRINCIPAL	284	290	281	(9)	2.0	2.0	2.0	-
Subtotal (LW10) SCHOOL LEADERSHIP	**284**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
LW13 SCHOOL ADMINISTRATIVE SUPPORT								
LW14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LW15 BUSINESS MANAGER	91	72	36	(36)	1.0	1.0	0.5	(0.5)
LW16 REGISTRAR	-	-	-	-	-	-	-	-
LW17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LW18 OFFICE STAFF	69	52	52	0	1.0	1.0	1.0	-
LW19 OTHERS	(2)	10	4	(6)	-	-	-	-
Subtotal (LW13) SCHOOL ADMINISTRATIVE SUPPORT	**159**	**134**	**92**	**(43)**	**2.0**	**2.0**	**1.5**	**(0.5)**
LW20 GENERAL EDUCATION - GE								
LW21 GE TEACHER	999	722	781	59	9.0	8.5	9.0	0.5
LW22 GE AIDE	-	86	-	(86)	-	2.7	-	(2.7)
LW23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LW24 GE COUNSELOR	-	-	-	-	-	-	-	-
LW25 GE COORDINATOR	7	-	-	-	-	-	-	-
LW26 GE INSTRUCTIONAL COACH	-	-	87	87	-	-	1.0	1.0
LW27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LW28 RELATED ART TEACHER	589	424	390	(34)	3.5	5.0	4.5	(0.5)
LW29 GE OTHERS	34	160	73	(88)	-	-	-	-
Subtotal (LW20) GENERAL EDUCATION - GE	**1,628**	**1,392**	**1,330**	**(62)**	**12.5**	**16.2**	**14.5**	**(1.7)**
LW30 SPECIAL EDUCATION -SPED								
LW31 SPED TEACHER	486	509	520	11	5.0	6.0	6.0	-
LW32 SPED AIDE	142	118	191	73	3.6	3.6	5.0	1.4
LW33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LW34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LW35 SPED COORDINATOR	78	-	-	-	0.5	-	-	-
LW36 SPED SOCIAL WORKER	41	42	87	44	0.5	0.5	1.0	0.5
LW37 SPED PSYCHOLOGIST	61	42	43	1	0.5	0.5	0.5	-
LW38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LW39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (LW30) SPECIAL EDUCATION -SPED	**808**	**713**	**842**	**129**	**10.1**	**10.6**	**12.5**	**1.9**
LW40 EARLY CHILDHOOD EDUCATION - ECE								
LW41 ECE TEACHER	541	764	867	103	6.0	9.0	10.0	1.0
LW42 ECE AIDE	215	213	246	33	5.7	6.4	6.4	-
LW43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LW40) EARLY CHILDHOOD EDUCATION - ECE	**756**	**977**	**1,113**	**136**	**11.7**	**15.4**	**16.4**	**1.0**
LW45 EXTENDED DAY - EDAY								
LW46 EDAY TEACHER	-	-	-	-	-	-	-	-
LW47 EDAY AIDE	-	-	-	-	-	-	-	-
LW48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LW49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LW45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LW50 AFTERSCHOOLS PROGRAM - ASP								
LW51 ASP TEACHER	39	85	42	(43)	1.0	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LW52 ASP AIDE	57	-	46	46	-	-	-	-
LW53 ASP COORDINATOR	-	-	56	56	-	-	1.0	1.0
Subtotal (LW50) AFTERSCHOOLS PROGRAM - ASP	**97**	**85**	**143**	**58**	**1.0**	**-**	**1.0**	**1.0**
LW55 LIBRARY AND MEDIA - LIB								
LW56 LIB LIBRARIAN	64	85	87	2	0.5	1.0	1.0	-
LW57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LW59 LIB OTHERS	0	10	-	(10)	-	-	-	-
Subtotal (LW55) LIBRARY AND MEDIA - LIB	**65**	**95**	**87**	**(8)**	**0.5**	**1.0**	**1.0**	**-**
LW60 ESL/BILINGUAL - ESL								
LW61 ESL TEACHER	(48)	509	434	(76)	5.0	6.0	5.0	(1.0)
LW62 ESL AIDE	-	-	-	-	-	-	-	-
LW64 ESL COUNSELOR	113	85	-	(85)	1.0	1.0	-	(1.0)
LW69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LW60) ESL/BILINGUAL - ESL	**66**	**594**	**434**	**(161)**	**6.0**	**7.0**	**5.0**	**(2.0)**
LW66 VOCATIONAL EDUCATION - VOCED								
LW67 VOCED TEACHER	-	-	-	-	-	-	-	-
LW68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LW66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LW77 PROVING WHATS POSSIBLE (PWP)								
LW78 PROVING WHATS POSSIBLE (PWP)	17	24	-	(24)	-	-	-	-
Subtotal (LW77) PROVING WHATS POSSIBLE (PWP)	**17**	**24**	**-**	**(24)**	**-**	**-**	**-**	**-**
LW82 INSTRUCTIONAL TECH SYSTEM								
LW83 INSTRUCTIONAL TECH SYSTEM	10	83	96	13	-	0.5	-	(0.5)
Subtotal (LW82) INSTRUCTIONAL TECH SYSTEM	**10**	**83**	**96**	**13**	**-**	**0.5**	**-**	**(0.5)**
LW86 FAMILY AND COMMUNITY ENGAGEMENT								
LW87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (LW86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LW90 CUSTODIAL SERVICES								
LW91 CUSTODIAL SERVICES	192	164	163	(1)	3.0	3.0	3.0	-
LW93 CUSTODIAL OTHERS	13	11	6	(5)	-	-	-	-
Subtotal (LW90) CUSTODIAL SERVICES	**205**	**174**	**169**	**(6)**	**3.0**	**3.0**	**3.0**	**-**
LW96 FIXED COST								
LW97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LW96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LW98 PROFESSIONAL DEVELOPMENT								
LW99 PROFESSIONAL DEVELOPMENT	24	21	5	(16)	-	-	-	-
Subtotal (LW98) PROFESSIONAL DEVELOPMENT	**24**	**21**	**5**	**(16)**	**-**	**-**	**-**	**-**
Total	**4,121**	**4,584**	**4,591**	**7**	**48.8**	**57.6**	**56.9**	**(0.8)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,805	4,316	4,342	26	45.9	55.6	54.4	(1.3)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	96	54	33	(22)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	103	121	121	1	1.0	1.0	1.4	0.4
0735 OSSE SUB GRANTS TO LEA - TITLE 2	6	7	8	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	103	-	-	-	1.0	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,114**	**4,584**	**4,591**	**7**	**48.8**	**57.6**	**56.9**	**(0.8)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,226	3,729	3,372	(357)	47.8	57.6	44.5	(13.2)
0012 REGULAR PAY - OTHER	294	-	434	434	1.0	-	12.4	12.4
0013 ADDITIONAL GROSS PAY	28	138	98	(40)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	446	487	508	21	-	-	-	-
0015 OVERTIME PAY	24	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	39	67	38	(29)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	37	38	24	(14)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	16	68	30	(38)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	12	51	81	29	-	-	-	-
Total Comptroller Source Allocation	**4,121**	**4,584**	**4,591**	**7**	**48.8**	**57.6**	**56.9**	**(0.8)**

(Numbers may not add up due to rounding)

Sharpe Health School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	60	**FY 2015:**	2,340
Audited FY 2016:	0	**FY 2016:**	0
Projected FY 2017:	0	**Proposed FY 2017:**	0

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
AF05 TEXTBOOKS								
AF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF10 SCHOOL LEADERSHIP								
AF11 PRINCIPAL / ASSISTANT PRINCIPAL	121	-	-	-	1.0	-	-	-
Subtotal (AF10) SCHOOL LEADERSHIP	**121**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**
AF13 SCHOOL ADMINISTRATIVE SUPPORT								
AF14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
AF15 BUSINESS MANAGER	90	-	-	-	0.5	-	-	-
AF16 REGISTRAR	-	-	-	-	-	-	-	-
AF17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AF18 OFFICE STAFF	44	-	-	-	1.0	-	-	-
AF19 OTHERS	19	-	-	-	-	-	-	-
Subtotal (AF13) SCHOOL ADMINISTRATIVE SUPPORT	**153**	**-**	**-**	**-**	**1.5**	**-**	**-**	**-**
AF20 ALTERNATIVE EDUCATION AE								
AF21 AE TEACHER	81	-	-	-	-	-	-	-
AF22 AE AIDE	35	-	-	-	1.0	-	-	-
AF23 AE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AF24 AE COUNSELOR	-	-	-	-	-	-	-	-
AF25 AE COORDINATOR	-	-	-	-	-	-	-	-
AF26 AE INSTRUCTIONAL COACH	(10)	-	-	-	1.0	-	-	-
AF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
AF28 RELATED ART TEACHER	101	-	-	-	2.0	-	-	-
AF29 AE OTHERS	11	-	-	-	-	-	-	-
Subtotal (AF20) ALTERNATIVE EDUCATION AE	**218**	**-**	**-**	**-**	**4.0**	**-**	**-**	**-**
AF30 SPECIAL EDUCATION -SPED								
AF31 SPED TEACHER	1,027	-	-	-	11.0	-	-	-
AF32 SPED AIDE	347	-	-	-	8.6	-	-	-
AF33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AF35 SPED COORDINATOR	72	-	-	-	0.5	-	-	-
AF36 SPED SOCIAL WORKER	97	-	-	-	1.0	-	-	-
AF37 SPED PSYCHOLOGIST	83	-	-	-	1.0	-	-	-
AF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AF39 SPED OTHERS	20	-	-	-	-	-	-	-
Subtotal (AF30) SPECIAL EDUCATION -SPED	**1,646**	**-**	**-**	**-**	**22.1**	**-**	**-**	**-**
AF45 EXTENDED DAY - EDAY								
AF46 EDAY TEACHER	-	-	-	-	-	-	-	-
AF47 EDAY AIDE	-	-	-	-	-	-	-	-
AF48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AF49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AF45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF50 AFTERSCHOOLS PROGRAM - ASP								
AF51 ASP TEACHER	-	-	-	-	-	-	-	-
AF52 ASP AIDE	-	-	-	-	-	-	-	-
AF53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AF50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF55 LIBRARY AND MEDIA - LIB								
AF56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
AF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
AF59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (AF55) LIBRARY AND MEDIA - LIB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF60 ESL/BILINGUAL - ESL								
AF61 ESL TEACHER	-	-	-	-	-	-	-	-
AF62 ESL AIDE	-	-	-	-	-	-	-	-
AF64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AF60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF63 JROTC TEACHER								
AF65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (AF63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF66 VOCATIONAL EDUCATION - VOCED								
AF67 VOCED TEACHER	-	-	-	-	-	-	-	-
AF68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AF66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF77 PROVING WHATS POSSIBLE (PWP)								
AF78 PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-	-	-	-
Subtotal (AF77) PROVING WHATS POSSIBLE (PWP)	**12**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF80 EVENING CREDIT RECOVERY - ECR								
AF81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (AF80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF82 INSTRUCTIONAL TECH SYSTEM								
AF83 INSTRUCTIONAL TECH SYSTEM	-	-	-	-	-	-	-	-
Subtotal (AF82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF86 FAMILY AND COMMUNITY ENGAGEMENT								
AF87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (AF86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF90 CUSTODIAL SERVICES								
AF91 CUSTODIAL SERVICES	167	-	-	-	3.0	-	-	-
AF93 CUSTODIAL OTHERS	20	-	-	-	-	-	-	-
Subtotal (AF90) CUSTODIAL SERVICES	**187**	**-**	**-**	**-**	**3.0**	**-**	**-**	**-**
AF96 FIXED COST								
AF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF98 PROFESSIONAL DEVELOPMENT								
AF99 PROFESSIONAL DEVELOPMENT	5	-	-	-	-	-	-	-
Subtotal (AF98) PROFESSIONAL DEVELOPMENT	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**2,340**	**-**	**-**	**-**	**31.6**	**-**	**-**	**-**
Budget by Fund Detail								
0101 LOCAL FUNDS	2,312	-	-	-	31.6	-	-	-
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	27	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	2	-	-	-	-	-	-	-
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**2,340**	**-**	**-**	**-**	**31.6**	**-**	**-**	**-**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1,806	-	-	-	31.6	-	-	-
0012 REGULAR PAY - OTHER	87	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	55	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	303	-	-	-	-	-	-	-
0015 OVERTIME PAY	2	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	61	-	-	-	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	12	-	-	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	8	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	6	-	-	-	-	-	-	-
Total Comptroller Source Allocation	**2,340**	**-**	**-**	**-**	**31.6**	**-**	**-**	**-**

(Numbers may not add up due to rounding)

Shepherd Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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. – 3:15 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 2015:	318	**FY 2015:**	3,101
Audited FY 2016:	330	**FY 2016:**	3,033
Projected FY 2017:	354	**Proposed FY 2017:**	3,389

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LX05 TEXTBOOKS								
LX06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LX05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX10 SCHOOL LEADERSHIP								
LX11 PRINCIPAL/ASSISTANT PRINCIPAL	155	160	156	(5)	1.0	1.0	1.0	-
Subtotal (LX10) SCHOOL LEADERSHIP	**155**	**160**	**156**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
LX13 SCHOOL ADMINISTRATIVE SUPPORT								
LX14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LX15 BUSINESS MANAGER	34	36	36	0	0.5	0.5	0.5	-
LX16 REGISTRAR	-	-	-	-	-	-	-	-
LX17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LX18 OFFICE STAFF	69	52	52	0	1.0	1.0	1.0	-
LX19 OTHERS	3	6	8	2	-	-	-	-
Subtotal (LX13) SCHOOL ADMINISTRATIVE SUPPORT	**105**	**94**	**96**	**2**	**1.5**	**1.5**	**1.5**	**-**
LX20 GENERAL EDUCATION - GE								
LX21 GE TEACHER	869	849	954	105	13.0	10.0	11.0	1.0
LX22 GE AIDE	-	71	-	(71)	-	2.1	-	(2.1)
LX23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LX24 GE COUNSELOR	112	85	87	2	1.0	1.0	1.0	-
LX25 GE COORDINATOR	-	98	-	(98)	-	1.0	-	(1.0)
LX26 GE INSTRUCTIONAL COACH	96	85	173	89	1.0	1.0	2.0	1.0
LX27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	88	-	96	96	1.0	-	1.0	1.0
LX28 RELATED ART TEACHER	459	424	434	9	4.0	5.0	5.0	-
LX29 GE OTHERS	10	16	8	(8)	-	-	-	-
Subtotal (LX20) GENERAL EDUCATION - GE	**1,635**	**1,628**	**1,752**	**124**	**20.0**	**20.1**	**20.0**	**(0.1)**
LX30 SPECIAL EDUCATION -SPED								
LX31 SPED TEACHER	143	170	173	4	2.0	2.0	2.0	-
LX32 SPED AIDE	16	-	-	-	-	-	-	-
LX33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LX34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LX35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LX36 SPED SOCIAL WORKER	71	85	87	2	0.5	1.0	1.0	-
LX37 SPED PSYCHOLOGIST	54	42	43	1	0.5	0.5	0.5	-
LX38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LX39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LX30) SPECIAL EDUCATION -SPED	**284**	**297**	**304**	**6**	**3.0**	**3.5**	**3.5**	**-**
LX40 EARLY CHILDHOOD EDUCATION - ECE								
LX41 ECE TEACHER	403	424	607	183	3.0	5.0	7.0	2.0
LX42 ECE AIDE	177	118	191	73	4.3	3.6	5.0	1.4
LX43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LX40) EARLY CHILDHOOD EDUCATION - ECE	**581**	**543**	**798**	**255**	**7.3**	**8.6**	**12.0**	**3.4**
LX45 EXTENDED DAY - EDAY								
LX46 EDAY TEACHER	-	-	-	-	-	-	-	-
LX47 EDAY AIDE	-	-	-	-	-	-	-	-
LX48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LX49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LX45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX50 AFTERSCHOOLS PROGRAM - ASP								
LX51 ASP TEACHER	-	-	-	-	-	-	-	-
LX52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LX53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LX50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX55 LIBRARY AND MEDIA - LIB								
LX56 LIB LIBRARIAN	96	85	87	2	1.0	1.0	1.0	-
LX57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LX59 LIB OTHERS	-	7	-	(7)	-	-	-	-
Subtotal (LX55) LIBRARY AND MEDIA - LIB	**96**	**92**	**87**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
LX60 ESL/BILINGUAL - ESL								
LX61 ESL TEACHER	-	-	-	-	-	-	-	-
LX62 ESL AIDE	-	-	-	-	-	-	-	-
LX64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LX69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LX60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX66 VOCATIONAL EDUCATION - VOCED								
LX67 VOCED TEACHER	-	-	-	-	-	-	-	-
LX68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LX66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX77 PROVING WHATS POSSIBLE (PWP)								
LX78 PROVING WHATS POSSIBLE (PWP)	21	8	-	(8)	-	-	-	-
Subtotal (LX77) PROVING WHATS POSSIBLE (PWP)	**21**	**8**	**-**	**(8)**	**-**	**-**	**-**	**-**
LX82 INSTRUCTIONAL TECH SYSTEM								
LX83 INSTRUCTIONAL TECH SYSTEM	10	8	2	(6)	-	-	-	-
Subtotal (LX82) INSTRUCTIONAL TECH SYSTEM	**10**	**8**	**2**	**(6)**	**-**	**-**	**-**	**-**
LX86 FAMILY AND COMMUNITY ENGAGEMENT								
LX87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LX86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX90 CUSTODIAL SERVICES								
LX91 CUSTODIAL SERVICES	198	191	185	(5)	4.0	4.0	4.0	-
LX93 CUSTODIAL OTHERS	10	8	7	(1)	-	-	-	-
Subtotal (LX90) CUSTODIAL SERVICES	**208**	**198**	**192**	**(6)**	**4.0**	**4.0**	**4.0**	**-**
LX96 FIXED COST								
LX97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LX96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX98 PROFESSIONAL DEVELOPMENT								
LX99 PROFESSIONAL DEVELOPMENT	6	5	4	(1)	-	-	-	-
Subtotal (LX98) PROFESSIONAL DEVELOPMENT	**6**	**5**	**4**	**(1)**	**-**	**-**	**-**	**-**
Total	**3,101**	**3,033**	**3,389**	**356**	**37.8**	**39.7**	**43.0**	**3.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,027	2,941	3,294	354	37.8	38.7	42.0	3.3
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	8	8	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	3	8	-	(8)	-	-	-	-
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	72	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,101**	**3,033**	**3,389**	**356**	**37.8**	**39.7**	**43.0**	**3.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,541	2,628	2,748	120	37.8	39.7	37.0	(2.7)
0012 REGULAR PAY - OTHER	107	-	216	216	-	-	6.0	6.0
0013 ADDITIONAL GROSS PAY	32	6	-	(6)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	356	343	398	55	-	-	-	-
0015 OVERTIME PAY	0	5	-	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	36	24	23	(1)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	19	20	4	(17)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	10	7	2	(5)	-	-	-	-
Total Comptroller Source Allocation	**3,101**	**3,033**	**3,389**	**356**	**37.8**	**39.7**	**43.0**	**3.3**

(Numbers may not add up due to rounding)

Simon Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	293	**FY 2015:**	3,403
Audited FY 2016:	301	**FY 2016:**	3,183
Projected FY 2017:	292	**Proposed FY 2017:**	3,204

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
LY05 TEXTBOOKS								
LY06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LY05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LY10 SCHOOL LEADERSHIP								
LY11 PRINCIPAL/ASSISTANT PRINCIPAL	174	160	156	(5)	1.0	1.0	1.0	-
Subtotal (LY10) SCHOOL LEADERSHIP	**174**	**160**	**156**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
LY13 SCHOOL ADMINISTRATIVE SUPPORT								
LY14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LY15 BUSINESS MANAGER	71	72	36	(36)	1.0	1.0	0.5	(0.5)
LY16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
LY17 DEAN OF STUDENTS	86	-	-	-	1.0	-	-	-
LY18 OFFICE STAFF	57	52	52	0	1.0	1.0	1.0	-
LY19 OTHERS	(2)	1	-	(1)	-	-	-	-
Subtotal (LY13) SCHOOL ADMINISTRATIVE SUPPORT	**212**	**125**	**143**	**17**	**3.0**	**2.0**	**2.5**	**0.5**
LY20 GENERAL EDUCATION - GE								
LY21 GE TEACHER	1,094	849	867	18	12.0	10.0	10.0	-
LY22 GE AIDE	9	-	-	-	-	-	-	-
LY23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LY24 GE COUNSELOR	-	-	-	-	-	-	-	-
LY25 GE COORDINATOR	-	-	-	-	-	-	-	-
LY26 GE INSTRUCTIONAL COACH	210	170	173	4	1.5	2.0	2.0	-
LY27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LY28 RELATED ART TEACHER	293	255	260	6	1.5	3.0	3.0	-
LY29 GE OTHERS	145	320	196	(123)	-	-	-	-
Subtotal (LY20) GENERAL EDUCATION - GE	**1,750**	**1,593**	**1,497**	**(96)**	**15.0**	**15.0**	**15.0**	**-**
LY30 SPECIAL EDUCATION -SPED								
LY31 SPED TEACHER	215	212	260	48	3.0	2.5	3.0	0.5
LY32 SPED AIDE	-	-	55	55	-	-	1.4	1.4
LY33 SPED BEHAVIOR TECHNICIAN	-	42	42	0	-	1.0	1.0	-
LY34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LY35 SPED COORDINATOR	54	-	-	-	0.5	-	-	-
LY36 SPED SOCIAL WORKER	56	85	87	2	0.5	1.0	1.0	-
LY37 SPED PSYCHOLOGIST	65	85	87	2	0.5	1.0	1.0	-
LY38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LY39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (LY30) SPECIAL EDUCATION -SPED	**390**	**425**	**530**	**106**	**4.5**	**5.5**	**7.4**	**1.9**
LY40 EARLY CHILDHOOD EDUCATION - ECE								
LY41 ECE TEACHER	389	424	520	96	3.0	5.0	6.0	1.0
LY42 ECE AIDE	95	118	136	18	3.6	3.6	3.6	-
LY43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LY40) EARLY CHILDHOOD EDUCATION - ECE	**484**	**543**	**657**	**114**	**6.6**	**8.6**	**9.6**	**1.0**
LY45 EXTENDED DAY - EDAY								
LY46 EDAY TEACHER	-	-	-	-	-	-	-	-
LY47 EDAY AIDE	-	-	-	-	-	-	-	-
LY48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LY49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LY45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LY50 AFTERSCHOOLS PROGRAM - ASP								
LY51 ASP TEACHER	-	-	-	-	-	-	-	-
LY52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
LY53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LY50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LY55 LIBRARY AND MEDIA - LIB								
LY56 LIB LIBRARIAN	43	85	43	(42)	1.0	1.0	0.5	(0.5)
LY57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LY59 LIB OTHERS	-	8	-	(8)	-	-	-	-
Subtotal (LY55) LIBRARY AND MEDIA - LIB	**43**	**93**	**43**	**(50)**	**1.0**	**1.0**	**0.5**	**(0.5)**
LY60 ESL/BILINGUAL - ESL								
LY61 ESL TEACHER	-	-	-	-	-	-	-	-
LY62 ESL AIDE	-	-	-	-	-	-	-	-
LY64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LY69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LY60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LY66 VOCATIONAL EDUCATION - VOCED								
LY67 VOCED TEACHER	-	-	-	-	-	-	-	-
LY68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LY66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LY77 PROVING WHATS POSSIBLE (PWP)								
LY78 PROVING WHATS POSSIBLE (PWP)	15	-	-	-	-	-	-	-
Subtotal (LY77) PROVING WHATS POSSIBLE (PWP)	**15**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LY82 INSTRUCTIONAL TECH SYSTEM								
LY83 INSTRUCTIONAL TECH SYSTEM	105	63	15	(48)	1.0	0.5	-	(0.5)
Subtotal (LY82) INSTRUCTIONAL TECH SYSTEM	**105**	**63**	**15**	**(48)**	**1.0**	**0.5**	**-**	**(0.5)**
LY86 FAMILY AND COMMUNITY ENGAGEMENT								
LY87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (LY86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LY90 CUSTODIAL SERVICES								
LY91 CUSTODIAL SERVICES	204	169	158	(11)	3.0	3.0	3.0	-
LY93 CUSTODIAL OTHERS	21	10	5	(4)	-	-	-	-
Subtotal (LY90) CUSTODIAL SERVICES	**225**	**178**	**163**	**(15)**	**3.0**	**3.0**	**3.0**	**-**
LY96 FIXED COST								
LY97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LY96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LY98 PROFESSIONAL DEVELOPMENT								
LY99 PROFESSIONAL DEVELOPMENT	3	2	-	(2)	-	-	-	-
Subtotal (LY98) PROFESSIONAL DEVELOPMENT	**3**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
Total	**3,403**	**3,183**	**3,204**	**21**	**35.1**	**36.6**	**39.0**	**2.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,163	2,971	2,952	(19)	34.1	34.6	36.5	2.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	39	39	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	121	120	119	(1)	1.0	1.0	1.4	0.4
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	7	8	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	108	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	4	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,403**	**3,183**	**3,204**	**21**	**35.1**	**36.6**	**39.0**	**2.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,514	2,477	2,410	(67)	35.1	36.6	33.0	(3.6)
0012 REGULAR PAY - OTHER	78	-	216	216	-	-	6.0	6.0
0013 ADDITIONAL GROSS PAY	189	160	190	30	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	359	323	352	29	-	-	-	-
0015 OVERTIME PAY	24	21	10	(11)	-	-	-	-
0020 SUPPLIES AND MATERIALS	68	69	12	(57)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	11	7	5	(1)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	103	100	-	(100)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	3	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	54	26	10	(17)	-	-	-	-
Total Comptroller Source Allocation	**3,403**	**3,183**	**3,204**	**21**	**35.1**	**36.6**	**39.0**	**2.4**

(Numbers may not add up due to rounding)

Smothers Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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:	Felicia Owo
	felicia.owo@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 and 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 2015:	275	**FY 2015:**	3,585
Audited FY 2016:	274	**FY 2016:**	3,495
Projected FY 2017:	280	**Proposed FY 2017:**	3,712

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
NA05 TEXTBOOKS								
NA06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NA05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NA10 SCHOOL LEADERSHIP								
NA11 PRINCIPAL/ASSISTANT PRINCIPAL	129	160	281	121	1.0	1.0	2.0	1.0
Subtotal (NA10) SCHOOL LEADERSHIP	**129**	**160**	**281**	**121**	**1.0**	**1.0**	**2.0**	**1.0**
NA13 SCHOOL ADMINISTRATIVE SUPPORT								
NA14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NA15 BUSINESS MANAGER	78	72	72	0	1.0	1.0	1.0	-
NA16 REGISTRAR	-	-	-	-	-	-	-	-
NA17 DEAN OF STUDENTS	101	-	95	95	1.0	-	1.0	1.0
NA18 OFFICE STAFF	56	52	52	0	1.0	1.0	1.0	-
NA19 OTHERS	-	-	-	-	-	-	-	-
Subtotal (NA13) SCHOOL ADMINISTRATIVE SUPPORT	**235**	**124**	**219**	**95**	**3.0**	**2.0**	**3.0**	**1.0**
NA20 GENERAL EDUCATION - GE								
NA21 GE TEACHER	1,034	764	867	103	10.0	9.0	10.0	1.0
NA22 GE AIDE	88	39	-	(39)	1.0	1.0	-	(1.0)
NA23 GE BEHAVIOR TECHNICIAN	80	-	-	-	1.0	-	-	-
NA24 GE COUNSELOR	-	-	-	-	-	-	-	-
NA25 GE COORDINATOR	-	-	-	-	-	-	-	-
NA26 GE INSTRUCTIONAL COACH	128	85	87	2	1.0	1.0	1.0	-
NA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	88	85	-	(85)	1.0	1.0	-	(1.0)
NA28 RELATED ART TEACHER	221	424	304	(121)	3.0	5.0	3.5	(1.5)
NA29 GE OTHERS	46	179	166	(13)	-	-	-	-
Subtotal (NA20) GENERAL EDUCATION - GE	**1,685**	**1,576**	**1,424**	**(153)**	**17.0**	**17.0**	**14.5**	**(2.5)**
NA30 SPECIAL EDUCATION -SPED								
NA31 SPED TEACHER	139	424	520	96	4.0	5.0	6.0	1.0
NA32 SPED AIDE	-	-	55	55	-	-	1.4	1.4
NA33 SPED BEHAVIOR TECHNICIAN	-	84	42	(42)	-	2.0	1.0	(1.0)
NA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NA36 SPED SOCIAL WORKER	113	85	87	2	1.0	1.0	1.0	-
NA37 SPED PSYCHOLOGIST	78	85	87	2	1.0	1.0	1.0	-
NA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NA39 SPED OTHERS	0	-	0	0	-	-	-	-
Subtotal (NA30) SPECIAL EDUCATION -SPED	**331**	**679**	**791**	**112**	**6.0**	**9.0**	**10.4**	**1.4**
NA40 EARLY CHILDHOOD EDUCATION - ECE								
NA41 ECE TEACHER	545	509	520	11	4.0	6.0	6.0	-
NA42 ECE AIDE	120	118	164	45	4.3	3.6	4.3	0.7
NA43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NA40) EARLY CHILDHOOD EDUCATION - ECE	**666**	**628**	**684**	**56**	**8.3**	**9.6**	**10.3**	**0.7**
NA45 EXTENDED DAY - EDAY								
NA46 EDAY TEACHER	21	-	-	-	-	-	-	-
NA47 EDAY AIDE	-	-	-	-	-	-	-	-
NA48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NA49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NA45) EXTENDED DAY - EDAY	**21**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NA50 AFTERSCHOOLS PROGRAM - ASP								
NA51 ASP TEACHER	1	-	30	30	1.0	-	-	-
NA52 ASP AIDE	38	-	41	41	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
NA53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NA50) AFTERSCHOOLS PROGRAM - ASP	**38**	**-**	**70**	**70**	**1.0**	**-**	**-**	**-**
NA55 LIBRARY AND MEDIA - LIB								
NA56 LIB LIBRARIAN	125	85	43	(42)	1.0	1.0	0.5	(0.5)
NA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NA59 LIB OTHERS	-	8	-	(8)	-	-	-	-
Subtotal (NA55) LIBRARY AND MEDIA - LIB	**125**	**93**	**43**	**(49)**	**1.0**	**1.0**	**0.5**	**(0.5)**
NA60 ESL/BILINGUAL - ESL								
NA61 ESL TEACHER	-	-	-	-	-	-	-	-
NA62 ESL AIDE	-	-	-	-	-	-	-	-
NA64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NA60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NA66 VOCATIONAL EDUCATION - VOCED								
NA67 VOCED TEACHER	-	-	-	-	-	-	-	-
NA68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NA66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NA77 PROVING WHATS POSSIBLE (PWP)								
NA78 PROVING WHATS POSSIBLE (PWP)	13	32	-	(32)	-	-	-	-
Subtotal (NA77) PROVING WHATS POSSIBLE (PWP)	**13**	**32**	**-**	**(32)**	**-**	**-**	**-**	**-**
NA82 INSTRUCTIONAL TECH SYSTEM								
NA83 INSTRUCTIONAL TECH SYSTEM	110	11	15	5	1.0	-	-	-
Subtotal (NA82) INSTRUCTIONAL TECH SYSTEM	**110**	**11**	**15**	**5**	**1.0**	**-**	**-**	**-**
NA86 FAMILY AND COMMUNITY ENGAGEMENT								
NA87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (NA86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NA90 CUSTODIAL SERVICES								
NA91 CUSTODIAL SERVICES	185	164	161	(3)	3.0	3.0	3.0	-
NA93 CUSTODIAL OTHERS	20	20	19	(1)	-	-	-	-
Subtotal (NA90) CUSTODIAL SERVICES	**205**	**184**	**180**	**(4)**	**3.0**	**3.0**	**3.0**	**-**
NA96 FIXED COST								
NA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NA98 PROFESSIONAL DEVELOPMENT								
NA99 PROFESSIONAL DEVELOPMENT	26	10	4	(6)	-	-	-	-
Subtotal (NA98) PROFESSIONAL DEVELOPMENT	**26**	**10**	**4**	**(6)**	**-**	**-**	**-**	**-**
Total	**3,585**	**3,495**	**3,712**	**216**	**41.2**	**42.6**	**43.7**	**1.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,177	3,291	3,413	122	38.3	40.6	40.3	(0.3)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	328	112	205	93	1.9	1.0	2.3	1.3
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	72	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,585**	**3,495**	**3,712**	**216**	**41.2**	**42.6**	**43.7**	**1.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,636	2,858	2,788	(71)	40.3	42.6	37.0	(5.6)
0012 REGULAR PAY - OTHER	264	-	240	240	1.0	-	6.7	6.7
0013 ADDITIONAL GROSS PAY	145	150	203	53	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	351	373	406	33	-	-	-	-
0015 OVERTIME PAY	18	5	3	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	42	67	45	(22)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	30	12	6	(6)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	34	12	6	(6)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	64	18	15	(3)	-	-	-	-
Total Comptroller Source Allocation	**3,585**	**3,495**	**3,712**	**216**	**41.2**	**42.6**	**43.7**	**1.1**

(Numbers may not add up due to rounding)

Sousa Middle School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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:	Clarence Humes
	clarence.humes@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 2015:	284	**FY 2015:**	3,588
Audited FY 2016:	255	**FY 2016:**	3,303
Projected FY 2017:	255	**Proposed FY 2017:**	3,247

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
MI05 TEXTBOOKS								
MI06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MI05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI10 SCHOOL LEADERSHIP								
MI11 PRINCIPAL/ASSISTANT PRINCIPAL	373	420	413	(7)	3.0	3.0	3.0	-
Subtotal (MI10) SCHOOL LEADERSHIP	**373**	**420**	**413**	**(7)**	**3.0**	**3.0**	**3.0**	**-**
MI13 SCHOOL ADMINISTRATIVE SUPPORT								
MI14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
MI15 BUSINESS MANAGER	55	36	36	0	0.5	0.5	0.5	-
MI16 REGISTRAR	50	44	44	0	1.0	1.0	1.0	-
MI17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MI18 OFFICE STAFF	-	-	39	39	-	-	1.0	1.0
MI19 OTHERS	3	17	3	(14)	-	-	-	-
Subtotal (MI13) SCHOOL ADMINISTRATIVE SUPPORT	**108**	**97**	**122**	**25**	**1.5**	**1.5**	**2.5**	**1.0**
MI20 GENERAL EDUCATION - GE								
MI21 GE TEACHER	1,415	1,104	1,127	24	13.0	13.0	13.0	-
MI22 GE AIDE	-	-	-	-	-	-	-	-
MI23 GE BEHAVIOR TECHNICIAN	131	-	-	-	3.0	-	-	-
MI24 GE COUNSELOR	-	-	-	-	1.0	-	-	-
MI25 GE COORDINATOR	-	-	-	-	-	-	-	-
MI26 GE INSTRUCTIONAL COACH	58	85	-	(85)	1.0	1.0	-	(1.0)
MI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
MI28 RELATED ART TEACHER	481	424	434	9	4.0	5.0	5.0	-
MI29 GE OTHERS	33	129	38	(92)	-	-	-	-
Subtotal (MI20) GENERAL EDUCATION - GE	**2,118**	**1,742**	**1,599**	**(144)**	**22.0**	**19.0**	**18.0**	**(1.0)**
MI30 SPECIAL EDUCATION -SPED								
MI31 SPED TEACHER	342	424	520	96	5.0	5.0	6.0	1.0
MI32 SPED AIDE	51	47	82	35	1.4	1.4	2.1	0.7
MI33 SPED BEHAVIOR TECHNICIAN	-	84	84	0	-	2.0	2.0	-
MI34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MI35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MI36 SPED SOCIAL WORKER	135	127	130	3	1.5	1.5	1.5	-
MI37 SPED PSYCHOLOGIST	124	85	87	2	1.0	1.0	1.0	-
MI38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MI39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MI30) SPECIAL EDUCATION -SPED	**652**	**768**	**903**	**135**	**8.9**	**10.9**	**12.6**	**1.7**
MI45 EXTENDED DAY - EDAY								
MI46 EDAY TEACHER	-	-	-	-	-	-	-	-
MI47 EDAY AIDE	-	-	-	-	-	-	-	-
MI48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MI49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (MI45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI50 AFTERSCHOOLS PROGRAM - ASP								
MI51 ASP TEACHER	0	-	-	-	-	-	-	-
MI52 ASP AIDE	-	-	-	-	-	-	-	-
MI53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MI50) AFTERSCHOOLS PROGRAM - ASP	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI55 LIBRARY AND MEDIA - LIB								
MI56 LIB LIBRARIAN	107	42	43	1	0.5	0.5	0.5	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
MI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MI59 LIB OTHERS	-	7	-	(7)	-	-	-	-
Subtotal (MI55) LIBRARY AND MEDIA - LIB	**107**	**50**	**43**	**(6)**	**0.5**	**0.5**	**0.5**	**-**
MI60 ESL/BILINGUAL - ESL								
MI61 ESL TEACHER	-	-	-	-	-	-	-	-
MI62 ESL AIDE	-	-	-	-	-	-	-	-
MI64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MI69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MI60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI66 VOCATIONAL EDUCATION - VOCED								
MI67 VOCED TEACHER	-	-	-	-	-	-	-	-
MI68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MI66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI77 PROVING WHATS POSSIBLE (PWP)								
MI78 PROVING WHATS POSSIBLE (PWP)	28	14	-	(14)	-	-	-	-
Subtotal (MI77) PROVING WHATS POSSIBLE (PWP)	**28**	**14**	**-**	**(14)**	**-**	**-**	**-**	**-**
MI80 EVENING CREDIT RECOVERY - ECR								
MI81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MI80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI82 INSTRUCTIONAL TECH SYSTEM								
MI83 INSTRUCTIONAL TECH SYSTEM	-	36	-	(36)	1.0	-	-	-
Subtotal (MI82) INSTRUCTIONAL TECH SYSTEM	**-**	**36**	**-**	**(36)**	**1.0**	**-**	**-**	**-**
MI86 FAMILY AND COMMUNITY ENGAGEMENT								
MI87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (MI86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI90 CUSTODIAL SERVICES								
MI91 CUSTODIAL SERVICES	189	155	148	(7)	3.0	3.0	3.0	-
MI93 CUSTODIAL OTHERS	12	16	18	2	-	-	-	-
Subtotal (MI90) CUSTODIAL SERVICES	**201**	**171**	**166**	**(5)**	**3.0**	**3.0**	**3.0**	**-**
MI96 FIXED COST								
MI97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MI96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI98 PROFESSIONAL DEVELOPMENT								
MI99 PROFESSIONAL DEVELOPMENT	-	5	-	(5)	-	-	-	-
Subtotal (MI98) PROFESSIONAL DEVELOPMENT	**-**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
Total	**3,588**	**3,303**	**3,247**	**(56)**	**40.0**	**37.9**	**39.6**	**1.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,385	3,095	2,922	(174)	39.0	36.9	36.4	(0.5)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	120	116	100	(16)	1.0	-	1.1	1.1
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	7	6	(1)	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	132	132	-	-	1.0	1.0
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	72	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	3	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,588**	**3,303**	**3,247**	**(56)**	**40.0**	**37.9**	**39.6**	**1.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,914	2,717	2,737	20	40.0	37.9	37.5	(0.4)
0012 REGULAR PAY - OTHER	65	-	73	73	-	-	2.1	2.1
0013 ADDITIONAL GROSS PAY	59	20	8	(12)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	444	355	378	24	-	-	-	-
0015 OVERTIME PAY	28	7	-	(7)	-	-	-	-
0020 SUPPLIES AND MATERIALS	35	113	28	(86)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	20	43	23	(20)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	2	15	-	(15)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	23	33	-	(33)	-	-	-	-
Total Comptroller Source Allocation	**3,588**	**3,303**	**3,247**	**(56)**	**40.0**	**37.9**	**39.6**	**1.7**

(Numbers may not add up due to rounding)

Stanton Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	578	**FY 2015:**	5,260
Audited FY 2016:	526	**FY 2016:**	5,408
Projected FY 2017:	513	**Proposed FY 2017:**	5,137

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
NB05 TEXTBOOKS								
NB06 TEXTBOOKS	8	18	10	(8)	-	-	-	-
Subtotal (NB05) TEXTBOOKS	**8**	**18**	**10**	**(8)**	**-**	**-**	**-**	**-**
NB10 SCHOOL LEADERSHIP								
NB11 PRINCIPAL/ASSISTANT PRINCIPAL	339	420	406	(14)	3.0	3.0	3.0	-
Subtotal (NB10) SCHOOL LEADERSHIP	**339**	**420**	**406**	**(14)**	**3.0**	**3.0**	**3.0**	**-**
NB13 SCHOOL ADMINISTRATIVE SUPPORT								
NB14 ADMINISTRATIVE OFFICER	-	-	89	89	-	-	1.0	1.0
NB15 BUSINESS MANAGER	92	72	72	0	1.0	1.0	1.0	-
NB16 REGISTRAR	-	-	-	-	-	-	-	-
NB17 DEAN OF STUDENTS	77	98	-	(98)	1.0	1.0	-	(1.0)
NB18 OFFICE STAFF	122	104	103	(1)	2.0	2.0	2.0	-
NB19 OTHERS	15	5	3	(2)	-	-	-	-
Subtotal (NB13) SCHOOL ADMINISTRATIVE SUPPORT	**307**	**279**	**268**	**(11)**	**4.0**	**4.0**	**4.0**	**-**
NB20 GENERAL EDUCATION - GE								
NB21 GE TEACHER	1,750	1,631	1,561	(70)	25.0	19.0	18.0	(1.0)
NB22 GE AIDE	111	118	55	(64)	2.8	3.6	1.4	(2.1)
NB23 GE BEHAVIOR TECHNICIAN	156	-	-	-	3.0	-	-	-
NB24 GE COUNSELOR	-	-	-	-	-	-	-	-
NB25 GE COORDINATOR	-	-	-	-	-	-	-	-
NB26 GE INSTRUCTIONAL COACH	198	255	347	92	3.0	3.0	4.0	1.0
NB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
NB28 RELATED ART TEACHER	280	340	347	7	4.0	4.0	4.0	-
NB29 GE OTHERS	59	97	152	55	-	-	-	-
Subtotal (NB20) GENERAL EDUCATION - GE	**2,553**	**2,440**	**2,462**	**22**	**37.8**	**29.6**	**27.4**	**(2.1)**
NB30 SPECIAL EDUCATION -SPED								
NB31 SPED TEACHER	330	509	434	(76)	6.0	6.0	5.0	(1.0)
NB32 SPED AIDE	6	-	-	-	-	-	-	-
NB33 SPED BEHAVIOR TECHNICIAN	-	84	84	0	-	2.0	2.0	-
NB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NB35 SPED COORDINATOR	99	98	-	(98)	1.0	1.0	-	(1.0)
NB36 SPED SOCIAL WORKER	86	85	87	2	1.0	1.0	1.0	-
NB37 SPED PSYCHOLOGIST	121	85	87	2	1.0	1.0	1.0	-
NB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NB39 SPED OTHERS	1	1	1	-	-	-	-	-
Subtotal (NB30) SPECIAL EDUCATION -SPED	**643**	**862**	**693**	**(170)**	**9.0**	**11.0**	**9.0**	**(2.0)**
NB40 EARLY CHILDHOOD EDUCATION - ECE								
NB41 ECE TEACHER	870	764	694	(70)	2.0	9.0	8.0	(1.0)
NB42 ECE AIDE	145	118	136	18	3.6	3.6	3.6	-
NB43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NB40) EARLY CHILDHOOD EDUCATION - ECE	**1,015**	**882**	**830**	**(52)**	**5.6**	**12.6**	**11.6**	**(1.0)**
NB45 EXTENDED DAY - EDAY								
NB46 EDAY TEACHER	1	-	-	-	-	-	-	-
NB47 EDAY AIDE	-	-	-	-	-	-	-	-
NB48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NB49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NB45) EXTENDED DAY - EDAY	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NB50 AFTERSCHOOLS PROGRAM - ASP								
NB51 ASP TEACHER	0	121	18	(103)	1.0	-	-	-
NB52 ASP AIDE	51	-	27	27	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
NB53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NB50) AFTERSCHOOLS PROGRAM - ASP	**51**	**121**	**45**	**(76)**	**1.0**	**-**	**-**	**-**
NB55 LIBRARY AND MEDIA - LIB								
NB56 LIB LIBRARIAN	-	40	87	46	-	1.0	1.0	-
NB57 LIB AIDE-TECH	-	-	40	40	-	-	1.0	1.0
NB59 LIB OTHERS	-	8	-	(8)	-	-	-	-
Subtotal (NB55) LIBRARY AND MEDIA - LIB	**-**	**48**	**126**	**78**	**-**	**1.0**	**2.0**	**1.0**
NB60 ESL/BILINGUAL - ESL								
NB61 ESL TEACHER	-	-	-	-	-	-	-	-
NB62 ESL AIDE	-	-	-	-	-	-	-	-
NB64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NB69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NB60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NB66 VOCATIONAL EDUCATION - VOCED								
NB67 VOCED TEACHER	-	-	-	-	-	-	-	-
NB68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NB66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NB77 PROVING WHATS POSSIBLE (PWP)								
NB78 PROVING WHATS POSSIBLE (PWP)	53	70	-	(70)	-	-	-	-
Subtotal (NB77) PROVING WHATS POSSIBLE (PWP)	**53**	**70**	**-**	**(70)**	**-**	**-**	**-**	**-**
NB82 INSTRUCTIONAL TECH SYSTEM								
NB83 INSTRUCTIONAL TECH SYSTEM	20	21	26	4	-	-	-	-
Subtotal (NB82) INSTRUCTIONAL TECH SYSTEM	**20**	**21**	**26**	**4**	**-**	**-**	**-**	**-**
NB86 FAMILY AND COMMUNITY ENGAGEMENT								
NB87 FAMILY AND COMMUNITY ENGAGEMENT	4	-	-	-	-	-	-	-
Subtotal (NB86) FAMILY AND COMMUNITY ENGAGEMENT	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NB90 CUSTODIAL SERVICES								
NB91 CUSTODIAL SERVICES	248	204	253	49	4.0	4.0	5.0	1.0
NB93 CUSTODIAL OTHERS	16	17	15	(2)	-	-	-	-
Subtotal (NB90) CUSTODIAL SERVICES	**264**	**221**	**269**	**48**	**4.0**	**4.0**	**5.0**	**1.0**
NB96 FIXED COST								
NB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NB98 PROFESSIONAL DEVELOPMENT								
NB99 PROFESSIONAL DEVELOPMENT	4	25	2	(22)	-	-	-	-
Subtotal (NB98) PROFESSIONAL DEVELOPMENT	**4**	**25**	**2**	**(22)**	**-**	**-**	**-**	**-**
Total	**5,260**	**5,408**	**5,137**	**(271)**	**64.4**	**65.1**	**62.0**	**(3.1)**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,711	4,910	4,671	(239)	60.6	61.1	57.2	(3.9)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	45	77	45	(32)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	239	236	206	(30)	1.9	2.0	2.3	0.3
0735 OSSE SUB GRANTS TO LEA - TITLE 2	15	14	13	(1)	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	170	173	4	-	2.0	2.0	-
8200 FEDERAL GRANTS	252	-	28	28	1.0	-	0.3	0.3
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,260**	**5,408**	**5,137**	**(271)**	**64.4**	**65.1**	**62.0**	**(3.1)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,211	4,439	3,999	(440)	63.5	65.1	54.0	(11.1)
0012 REGULAR PAY - OTHER	165	-	296	296	1.0	-	8.0	8.0
0013 ADDITIONAL GROSS PAY	77	166	64	(102)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	612	577	577	1	-	-	-	-
0015 OVERTIME PAY	20	10	10	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	110	97	53	(44)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	2	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	36	50	8	(42)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	20	100	80	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	28	50	31	(19)	-	-	-	-
Total Comptroller Source Allocation	**5,260**	**5,408**	**5,137**	**(271)**	**64.4**	**65.1**	**62.0**	**(3.1)**

(Numbers may not add up due to rounding)

Stoddert Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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. We 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 2015:	418	**FY 2015:**	4,318
Audited FY 2016:	432	**FY 2016:**	3,809
Projected FY 2017:	435	**Proposed FY 2017:**	4,044

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
NC05 TEXTBOOKS								
NC06 TEXTBOOKS	14	15	10	(5)	-	-	-	-
Subtotal (NC05) TEXTBOOKS	**14**	**15**	**10**	**(5)**	**-**	**-**	**-**	**-**
NC10 SCHOOL LEADERSHIP								
NC11 PRINCIPAL/ASSISTANT PRINCIPAL	279	290	281	(9)	2.0	2.0	2.0	-
Subtotal (NC10) SCHOOL LEADERSHIP	**279**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
NC13 SCHOOL ADMINISTRATIVE SUPPORT								
NC14 ADMINISTRATIVE OFFICER	66	-	-	-	1.0	-	-	-
NC15 BUSINESS MANAGER	16	72	72	0	-	1.0	1.0	-
NC16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
NC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NC18 OFFICE STAFF	0	-	-	-	-	-	-	-
NC19 OTHERS	72	54	5	(49)	1.0	1.0	-	(1.0)
Subtotal (NC13) SCHOOL ADMINISTRATIVE SUPPORT	**154**	**126**	**132**	**6**	**2.0**	**2.0**	**2.0**	**-**
NC20 GENERAL EDUCATION - GE								
NC21 GE TEACHER	1,734	1,496	1,604	108	18.1	17.5	18.5	1.0
NC22 GE AIDE	109	47	55	7	1.7	1.4	1.4	-
NC23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NC24 GE COUNSELOR	116	85	87	2	1.0	1.0	1.0	-
NC25 GE COORDINATOR	-	-	-	-	-	-	-	-
NC26 GE INSTRUCTIONAL COACH	-	42	87	44	-	0.5	1.0	0.5
NC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
NC28 RELATED ART TEACHER	514	170	347	177	2.5	2.0	4.0	2.0
NC29 GE OTHERS	28	92	71	(21)	-	-	-	-
Subtotal (NC20) GENERAL EDUCATION - GE	**2,501**	**1,933**	**2,250**	**317**	**23.3**	**22.4**	**25.9**	**3.5**
NC30 SPECIAL EDUCATION -SPED								
NC31 SPED TEACHER	84	85	173	89	2.0	1.0	2.0	1.0
NC32 SPED AIDE	-	-	-	-	-	-	-	-
NC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NC35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NC36 SPED SOCIAL WORKER	152	85	87	2	1.0	1.0	1.0	-
NC37 SPED PSYCHOLOGIST	108	42	43	1	0.5	0.5	0.5	-
NC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NC39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (NC30) SPECIAL EDUCATION -SPED	**343**	**212**	**304**	**91**	**3.5**	**2.5**	**3.5**	**1.0**
NC40 EARLY CHILDHOOD EDUCATION - ECE								
NC41 ECE TEACHER	427	429	347	(82)	2.0	5.0	4.0	(1.0)
NC42 ECE AIDE	146	118	109	(9)	3.6	3.6	2.8	(0.7)
NC43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NC40) EARLY CHILDHOOD EDUCATION - ECE	**573**	**547**	**456**	**(91)**	**5.6**	**8.6**	**6.8**	**(1.7)**
NC45 EXTENDED DAY - EDAY								
NC46 EDAY TEACHER	-	-	-	-	-	-	-	-
NC47 EDAY AIDE	-	-	-	-	-	-	-	-
NC48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NC49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NC45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NC50 AFTERSCHOOLS PROGRAM - ASP								
NC51 ASP TEACHER	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
NC52 ASP AIDE	-	-	-	-	-	-	-	-
NC53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NC55 LIBRARY AND MEDIA - LIB								
NC56 LIB LIBRARIAN	113	125	87	(38)	1.0	2.0	1.0	(1.0)
NC57 LIB AIDE-TECH	43	-	40	40	1.0	-	1.0	1.0
NC59 LIB OTHERS	-	8	-	(8)	-	-	-	-
Subtotal (NC55) LIBRARY AND MEDIA - LIB	**156**	**134**	**126**	**(7)**	**2.0**	**2.0**	**2.0**	**-**
NC60 ESL/BILINGUAL - ESL								
NC61 ESL TEACHER	(26)	297	260	(37)	3.5	3.5	3.0	(0.5)
NC62 ESL AIDE	-	-	-	-	-	-	-	-
NC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NC60) ESL/BILINGUAL - ESL	**(26)**	**297**	**260**	**(37)**	**3.5**	**3.5**	**3.0**	**(0.5)**
NC66 VOCATIONAL EDUCATION - VOCED								
NC67 VOCED TEACHER	-	-	-	-	-	-	-	-
NC68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NC66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NC77 PROVING WHATS POSSIBLE (PWP)								
NC78 PROVING WHATS POSSIBLE (PWP)	31	2	-	(2)	-	-	-	-
Subtotal (NC77) PROVING WHATS POSSIBLE (PWP)	**31**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
NC82 INSTRUCTIONAL TECH SYSTEM								
NC83 INSTRUCTIONAL TECH SYSTEM	29	25	9	(16)	1.0	-	-	-
Subtotal (NC82) INSTRUCTIONAL TECH SYSTEM	**29**	**25**	**9**	**(16)**	**1.0**	**-**	**-**	**-**
NC86 FAMILY AND COMMUNITY ENGAGEMENT								
NC87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (NC86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NC90 CUSTODIAL SERVICES								
NC91 CUSTODIAL SERVICES	253	222	205	(16)	4.0	4.0	4.0	-
NC93 CUSTODIAL OTHERS	1	6	10	4	-	-	-	-
Subtotal (NC90) CUSTODIAL SERVICES	**254**	**228**	**215**	**(12)**	**4.0**	**4.0**	**4.0**	**-**
NC96 FIXED COST								
NC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NC98 PROFESSIONAL DEVELOPMENT								
NC99 PROFESSIONAL DEVELOPMENT	10	-	-	-	-	-	-	-
Subtotal (NC98) PROFESSIONAL DEVELOPMENT	**10**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**4,318**	**3,809**	**4,044**	**235**	**46.9**	**47.0**	**49.3**	**2.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,170	3,633	3,946	313	46.9	45.0	48.1	3.2
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	80	-	(80)	-	1.0	-	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	6	10	11	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	142	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,318**	**3,809**	**4,044**	**235**	**46.9**	**47.0**	**49.3**	**2.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,405	3,217	3,274	57	46.9	47.0	44.0	(3.0)
0012 REGULAR PAY - OTHER	190	-	181	181	-	-	5.3	5.3
0013 ADDITIONAL GROSS PAY	19	10	12	2	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	557	418	464	47	-	-	-	-
0015 OVERTIME PAY	35	25	20	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	28	89	74	(15)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	22	1	9	8	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	18	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	43	48	10	(38)	-	-	-	-
Total Comptroller Source Allocation	**4,318**	**3,809**	**4,044**	**235**	**46.9**	**47.0**	**49.3**	**2.3**

(Numbers may not add up due to rounding)

Stuart-Hobson Middle School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	423	**FY 2015:**	3,970
Audited FY 2016:	424	**FY 2016:**	4,150
Projected FY 2017:	424	**Proposed FY 2017:**	4,120

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
MJ05 TEXTBOOKS								
MJ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MJ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ10 SCHOOL LEADERSHIP								
MJ11 PRINCIPAL/ASSISTANT PRINCIPAL	347	420	288	(132)	3.0	3.0	2.0	(1.0)
Subtotal (MJ10) SCHOOL LEADERSHIP	**347**	**420**	**288**	**(132)**	**3.0**	**3.0**	**2.0**	**(1.0)**
MJ13 SCHOOL ADMINISTRATIVE SUPPORT								
MJ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
MJ15 BUSINESS MANAGER	-	-	36	36	-	-	0.5	0.5
MJ16 REGISTRAR	53	44	99	55	1.0	1.0	2.0	1.0
MJ17 DEAN OF STUDENTS	108	98	95	(3)	1.0	1.0	1.0	-
MJ18 OFFICE STAFF	-	39	39	0	1.0	1.0	1.0	-
MJ19 OTHERS	83	15	15	-	-	-	-	-
Subtotal (MJ13) SCHOOL ADMINISTRATIVE SUPPORT	**244**	**196**	**284**	**89**	**3.0**	**3.0**	**4.5**	**1.5**
MJ20 GENERAL EDUCATION - GE								
MJ21 GE TEACHER	1,743	1,359	1,475	116	14.0	16.0	17.0	1.0
MJ22 GE AIDE	8	39	31	(7)	0.7	1.0	0.9	(0.1)
MJ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	1.0	-	-	-
MJ24 GE COUNSELOR	94	85	87	2	1.0	1.0	1.0	-
MJ25 GE COORDINATOR	-	-	-	-	-	-	-	-
MJ26 GE INSTRUCTIONAL COACH	188	170	173	4	1.0	2.0	2.0	-
MJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
MJ28 RELATED ART TEACHER	376	509	520	11	7.0	6.0	6.0	-
MJ29 GE OTHERS	73	120	52	(68)	-	-	-	-
Subtotal (MJ20) GENERAL EDUCATION - GE	**2,482**	**2,281**	**2,339**	**57**	**24.8**	**26.0**	**26.9**	**0.9**
MJ30 SPECIAL EDUCATION -SPED								
MJ31 SPED TEACHER	270	594	520	(74)	6.0	7.0	6.0	(1.0)
MJ32 SPED AIDE	59	24	27	4	0.7	0.7	0.7	-
MJ33 SPED BEHAVIOR TECHNICIAN	-	42	42	0	-	1.0	1.0	-
MJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MJ35 SPED COORDINATOR	-	-	96	96	-	-	1.0	1.0
MJ36 SPED SOCIAL WORKER	87	85	87	2	1.0	1.0	1.0	-
MJ37 SPED PSYCHOLOGIST	-	42	43	1	-	0.5	0.5	-
MJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MJ39 SPED OTHERS	-	0	2	1	-	-	-	-
Subtotal (MJ30) SPECIAL EDUCATION -SPED	**416**	**788**	**818**	**30**	**7.7**	**10.2**	**10.2**	**-**
MJ45 EXTENDED DAY - EDAY								
MJ46 EDAY TEACHER	-	-	-	-	-	-	-	-
MJ47 EDAY AIDE	-	-	-	-	-	-	-	-
MJ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MJ49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (MJ45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ50 AFTERSCHOOLS PROGRAM - ASP								
MJ51 ASP TEACHER	(4)	-	-	-	-	-	-	-
MJ52 ASP AIDE	-	-	-	-	-	-	-	-
MJ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MJ50) AFTERSCHOOLS PROGRAM - ASP	**(4)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ55 LIBRARY AND MEDIA - LIB								
MJ56 LIB LIBRARIAN	61	85	87	2	1.0	1.0	1.0	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
MJ57 LIB AIDE-TECH	55	-	-	-	-	-	-	-
MJ59 LIB OTHERS	-	9	-	(9)	-	-	-	-
Subtotal (MJ55) LIBRARY AND MEDIA - LIB	**116**	**94**	**87**	**(7)**	**1.0**	**1.0**	**1.0**	**-**
MJ60 ESL/BILINGUAL - ESL								
MJ61 ESL TEACHER	-	-	-	-	-	-	-	-
MJ62 ESL AIDE	-	-	-	-	-	-	-	-
MJ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MJ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MJ60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ66 VOCATIONAL EDUCATION - VOCED								
MJ67 VOCED TEACHER	-	-	-	-	-	-	-	-
MJ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MJ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ77 PROVING WHATS POSSIBLE (PWP)								
MJ78 PROVING WHATS POSSIBLE (PWP)	32	11	-	(11)	-	-	-	-
Subtotal (MJ77) PROVING WHATS POSSIBLE (PWP)	**32**	**11**	**-**	**(11)**	**-**	**-**	**-**	**-**
MJ80 EVENING CREDIT RECOVERY - ECR								
MJ81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MJ80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ82 INSTRUCTIONAL TECH SYSTEM								
MJ83 INSTRUCTIONAL TECH SYSTEM	37	67	79	12	1.0	1.0	1.0	-
Subtotal (MJ82) INSTRUCTIONAL TECH SYSTEM	**37**	**67**	**79**	**12**	**1.0**	**1.0**	**1.0**	**-**
MJ86 FAMILY AND COMMUNITY ENGAGEMENT								
MJ87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	-	-	-	-	-
Subtotal (MJ86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ90 CUSTODIAL SERVICES								
MJ91 CUSTODIAL SERVICES	263	250	214	(36)	5.0	5.0	4.0	(1.0)
MJ93 CUSTODIAL OTHERS	13	13	12	0	-	-	-	-
Subtotal (MJ90) CUSTODIAL SERVICES	**276**	**263**	**226**	**(37)**	**5.0**	**5.0**	**4.0**	**(1.0)**
MJ96 FIXED COST								
MJ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MJ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ98 PROFESSIONAL DEVELOPMENT								
MJ99 PROFESSIONAL DEVELOPMENT	23	30	-	(30)	-	-	-	-
Subtotal (MJ98) PROFESSIONAL DEVELOPMENT	**23**	**30**	**-**	**(30)**	**-**	**-**	**-**	**-**
Total	**3,970**	**4,150**	**4,120**	**(30)**	**45.5**	**49.2**	**49.6**	**0.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,723	3,967	3,812	(155)	45.5	47.2	46.6	(0.6)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	89	88	79	(9)	-	1.0	0.9	(0.1)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	10	11	11	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	132	132	-	-	1.0	1.0
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	148	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,970**	**4,150**	**4,120**	**(30)**	**45.5**	**49.2**	**49.6**	**0.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,116	3,475	3,430	(44)	45.5	49.2	47.0	(2.2)
0012 REGULAR PAY - OTHER	71	-	93	93	-	-	2.6	2.6
0013 ADDITIONAL GROSS PAY	124	15	16	1	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	441	453	475	22	-	-	-	-
0015 OVERTIME PAY	28	5	8	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	83	86	42	(44)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	54	70	45	(25)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	16	29	-	(29)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	37	17	10	(7)	-	-	-	-
Total Comptroller Source Allocation	**3,970**	**4,150**	**4,120**	**(30)**	**45.5**	**49.2**	**49.6**	**0.4**

(Numbers may not add up due to rounding)

Takoma Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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. – 3:15 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 2015:	442	**FY 2015:**	5,909
Audited FY 2016:	468	**FY 2016:**	5,684
Projected FY 2017:	465	**Proposed FY 2017:**	5,819

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CN05 TEXTBOOKS								
CN06 TEXTBOOKS	-	-	0	0	-	-	-	-
Subtotal (CN05) TEXTBOOKS	**-**	**-**	**0**	**0**	**-**	**-**	**-**	**-**
CN10 SCHOOL LEADERSHIP								
CN11 PRINCIPAL / ASSISTANT PRINCIPAL	374	420	281	(139)	3.0	3.0	2.0	(1.0)
Subtotal (CN10) SCHOOL LEADERSHIP	**374**	**420**	**281**	**(139)**	**3.0**	**3.0**	**2.0**	**(1.0)**
CN13 SCHOOL ADMINISTRATIVE SUPPORT								
CN14 ADMINISTRATIVE OFFICER	96	82	281	199	1.0	1.0	3.0	2.0
CN15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CN16 REGISTRAR	-	-	-	-	-	-	-	-
CN17 DEAN OF STUDENTS	105	98	95	(3)	1.0	1.0	1.0	-
CN18 OFFICE STAFF	94	52	52	0	2.0	1.0	1.0	-
CN19 OTHERS	11	5	5	-	-	-	-	-
Subtotal (CN13) SCHOOL ADMINISTRATIVE SUPPORT	**306**	**237**	**433**	**196**	**4.0**	**3.0**	**5.0**	**2.0**
CN20 GENERAL EDUCATION - GE								
CN21 GE TEACHER	1,659	1,486	1,648	162	18.0	17.5	19.0	1.5
CN22 GE AIDE	-	24	-	(24)	-	0.7	-	(0.7)
CN23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CN24 GE COUNSELOR	70	-	-	-	1.0	-	-	-
CN25 GE COORDINATOR	-	196	96	(99)	-	2.0	1.0	(1.0)
CN26 GE INSTRUCTIONAL COACH	78	85	87	2	1.0	1.0	1.0	-
CN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	171	-	87	87	2.0	-	1.0	1.0
CN28 RELATED ART TEACHER	679	424	520	96	5.0	5.0	6.0	1.0
CN29 GE OTHERS	45	118	75	(43)	-	-	-	-
Subtotal (CN20) GENERAL EDUCATION - GE	**2,701**	**2,333**	**2,512**	**180**	**27.0**	**26.2**	**28.0**	**1.8**
CN30 SPECIAL EDUCATION -SPED								
CN31 SPED TEACHER	707	594	607	13	9.0	7.0	7.0	-
CN32 SPED AIDE	243	189	218	29	7.1	5.7	5.7	-
CN33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CN34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CN35 SPED COORDINATOR	108	-	-	-	1.0	-	-	-
CN36 SPED SOCIAL WORKER	109	85	87	2	1.0	1.0	1.0	-
CN37 SPED PSYCHOLOGIST	107	85	87	2	0.5	1.0	1.0	-
CN38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CN39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (CN30) SPECIAL EDUCATION -SPED	**1,275**	**953**	**999**	**46**	**18.6**	**14.7**	**14.7**	**-**
CN40 EARLY CHILDHOOD EDUCATION - ECE								
CN41 ECE TEACHER	530	509	520	11	4.0	6.0	6.0	-
CN42 ECE AIDE	222	142	164	22	4.3	4.3	4.3	-
CN43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CN40) EARLY CHILDHOOD EDUCATION - ECE	**752**	**651**	**684**	**33**	**8.3**	**10.3**	**10.3**	**-**
CN45 EXTENDED DAY - EDAY								
CN46 EDAY TEACHER	-	-	-	-	-	-	-	-
CN47 EDAY AIDE	-	-	-	-	-	-	-	-
CN48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CN49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CN45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CN50 AFTERSCHOOLS PROGRAM - ASP								
CN51 ASP TEACHER	30	165	65	(99)	1.0	-	-	-
CN52 ASP AIDE	48	-	80	80	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CN53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CN50) AFTERSCHOOLS PROGRAM - ASP	**78**	**165**	**145**	**(20)**	**1.0**	**-**	**-**	**-**
CN55 LIBRARY & MEDIA - LIB								
CN56 LIB LIBRARIAN	95	85	87	2	1.0	1.0	1.0	-
CN57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CN59 LIB OTHERS	-	11	-	(11)	-	-	-	-
Subtotal (CN55) LIBRARY & MEDIA - LIB	**95**	**95**	**87**	**(9)**	**1.0**	**1.0**	**1.0**	**-**
CN60 ESL/BILINGUAL - ESL								
CN61 ESL TEACHER	(20)	467	347	(120)	5.0	5.5	4.0	(1.5)
CN62 ESL AIDE	-	-	-	-	-	-	-	-
CN64 ESL COUNSELOR	13	85	87	2	-	1.0	1.0	-
CN69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CN60) ESL/BILINGUAL - ESL	**(7)**	**552**	**434**	**(118)**	**5.0**	**6.5**	**5.0**	**(1.5)**
CN66 VOCATIONAL EDUCATION - VOCED								
CN67 VOCED TEACHER	-	-	-	-	-	-	-	-
CN68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CN66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CN77 PROVING WHATS POSSIBLE (PWP)								
CN78 PROVING WHATS POSSIBLE (PWP)	42	20	-	(20)	-	-	-	-
Subtotal (CN77) PROVING WHATS POSSIBLE (PWP)	**42**	**20**	**-**	**(20)**	**-**	**-**	**-**	**-**
CN80 EVENING CREDIT RECOVERY - ECR								
CN81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CN80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CN82 INSTRUCTIONAL TECH SYSTEM								
CN83 INSTRUCTIONAL TECH SYSTEM	19	10	25	14	-	-	-	-
Subtotal (CN82) INSTRUCTIONAL TECH SYSTEM	**19**	**10**	**25**	**14**	**-**	**-**	**-**	**-**
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	258	191	200	9	4.0	4.0	4.0	-
CN93 CUSTODIAL OTHERS	14	14	12	(2)	-	-	-	-
Subtotal (CN90) CUSTODIAL SERVICES	**272**	**205**	**212**	**7**	**4.0**	**4.0**	**4.0**	**-**
CN96 FIXED COST								
CN97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CN96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CN98 PROFESSIONAL DEVELOPMENT								
CN99 PROFESSIONAL DEVELOPMENT	2	40	7	(33)	-	-	-	-
Subtotal (CN98) PROFESSIONAL DEVELOPMENT	**2**	**40**	**7**	**(33)**	**-**	**-**	**-**	**-**
Total	**5,909**	**5,684**	**5,819**	**135**	**72.0**	**68.6**	**69.9**	**1.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	5,519	5,178	5,349	171	70.0	64.2	65.1	0.9
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	54	105	45	(60)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	177	181	184	3	1.0	2.0	2.1	0.1
0735 OSSE SUB GRANTS TO LEA - TITLE 2	11	11	12	1	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	173	89	-	1.0	2.0	1.0
8200 FEDERAL GRANTS	148	124	55	(69)	-	1.5	0.6	(0.9)
8450 PRIVATE DONATIONS	1	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,909**	**5,684**	**5,819**	**135**	**72.0**	**68.6**	**69.9**	**1.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,547	4,682	4,495	(187)	70.0	68.6	59.0	(9.6)
0012 REGULAR PAY - OTHER	455	-	386	386	2.0	-	10.9	10.9
0013 ADDITIONAL GROSS PAY	59	221	160	(61)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	698	611	654	43	-	-	-	-
0015 OVERTIME PAY	17	5	15	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	54	54	42	(12)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	15	70	39	(32)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	42	20	6	(15)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	22	21	22	2	-	-	-	-
Total Comptroller Source Allocation	**5,909**	**5,684**	**5,819**	**135**	**72.0**	**68.6**	**69.9**	**1.3**

(Numbers may not add up due to rounding)

Thomas Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

http://www.facebook.com/dcpublicschools

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 2015:	408	**FY 2015:**	4,997
Audited FY 2016:	411	**FY 2016:**	4,785
Projected FY 2017:	421	**Proposed FY 2017:**	5,022

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
ND05 TEXTBOOKS								
ND06 TEXTBOOKS	2	5	-	(5)	-	-	-	-
Subtotal (ND05) TEXTBOOKS	**2**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
ND10 SCHOOL LEADERSHIP								
ND11 PRINCIPAL/ASSISTANT PRINCIPAL	294	290	281	(9)	2.0	2.0	2.0	-
Subtotal (ND10) SCHOOL LEADERSHIP	**294**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
ND13 SCHOOL ADMINISTRATIVE SUPPORT								
ND14 ADMINISTRATIVE OFFICER	-	-	270	270	-	-	3.0	3.0
ND15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
ND16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
ND17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
ND18 OFFICE STAFF	75	52	19	(32)	1.0	1.0	0.5	(0.5)
ND19 OTHERS	1	54	6	(48)	-	1.0	-	(1.0)
Subtotal (ND13) SCHOOL ADMINISTRATIVE SUPPORT	**76**	**106**	**351**	**245**	**1.0**	**2.0**	**4.5**	**2.5**
ND20 GENERAL EDUCATION - GE								
ND21 GE TEACHER	1,822	1,369	1,288	(81)	16.0	16.0	14.0	(2.0)
ND22 GE AIDE	62	62	-	(62)	1.0	1.7	-	(1.7)
ND23 GE BEHAVIOR TECHNICIAN	-	-	-	-	1.0	-	-	-
ND24 GE COUNSELOR	112	-	-	-	1.0	-	-	-
ND25 GE COORDINATOR	-	-	-	-	-	-	-	-
ND26 GE INSTRUCTIONAL COACH	224	170	184	14	1.0	2.0	2.0	-
ND27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
ND28 RELATED ART TEACHER	179	376	367	(9)	4.5	4.5	4.0	(0.5)
ND29 GE OTHERS	93	78	17	(61)	-	-	-	-
Subtotal (ND20) GENERAL EDUCATION - GE	**2,492**	**2,056**	**1,856**	**(200)**	**24.5**	**24.2**	**20.0**	**(4.2)**
ND30 SPECIAL EDUCATION -SPED								
ND31 SPED TEACHER	464	594	643	49	7.0	7.0	7.0	-
ND32 SPED AIDE	154	95	126	31	2.8	2.8	3.5	0.7
ND33 SPED BEHAVIOR TECHNICIAN	-	-	84	84	-	-	2.0	2.0
ND34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ND35 SPED COORDINATOR	46	98	-	(98)	-	1.0	-	(1.0)
ND36 SPED SOCIAL WORKER	85	85	92	7	1.0	1.0	1.0	-
ND37 SPED PSYCHOLOGIST	94	85	92	7	0.5	1.0	1.0	-
ND38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ND39 SPED OTHERS	0	0	-	0	-	-	-	-
Subtotal (ND30) SPECIAL EDUCATION -SPED	**843**	**957**	**1,037**	**80**	**11.4**	**12.8**	**14.5**	**1.7**
ND40 EARLY CHILDHOOD EDUCATION - ECE								
ND41 ECE TEACHER	460	679	735	56	5.0	8.0	8.0	-
ND42 ECE AIDE	185	189	251	62	5.7	5.7	7.0	1.4
ND43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (ND40) EARLY CHILDHOOD EDUCATION - ECE	**645**	**868**	**986**	**118**	**10.7**	**13.7**	**15.0**	**1.4**
ND45 EXTENDED DAY - EDAY								
ND46 EDAY TEACHER	-	-	-	-	-	-	-	-
ND47 EDAY AIDE	-	-	-	-	-	-	-	-
ND48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
ND49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (ND45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ND50 AFTERSCHOOLS PROGRAM - ASP								
ND51 ASP TEACHER	21	107	61	(46)	1.0	-	-	-
ND52 ASP AIDE	32	-	76	76	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
ND53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (ND50) AFTERSCHOOLS PROGRAM - ASP	**53**	**107**	**138**	**30**	**1.0**	**-**	**-**	**-**
ND55 LIBRARY AND MEDIA - LIB								
ND56 LIB LIBRARIAN	118	85	92	7	1.0	1.0	1.0	-
ND57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
ND59 LIB OTHERS	-	12	-	(12)	-	-	-	-
Subtotal (ND55) LIBRARY AND MEDIA - LIB	**118**	**96**	**92**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
ND60 ESL/BILINGUAL - ESL								
ND61 ESL TEACHER	-	-	-	-	-	-	-	-
ND62 ESL AIDE	-	-	-	-	-	-	-	-
ND64 ESL COUNSELOR	-	-	-	-	-	-	-	-
ND69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (ND60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ND66 VOCATIONAL EDUCATION - VOCED								
ND67 VOCED TEACHER	-	-	-	-	-	-	-	-
ND68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (ND66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ND77 PROVING WHATS POSSIBLE (PWP)								
ND78 PROVING WHATS POSSIBLE (PWP)	29	46	-	(46)	-	-	-	-
Subtotal (ND77) PROVING WHATS POSSIBLE (PWP)	**29**	**46**	**-**	**(46)**	**-**	**-**	**-**	**-**
ND82 INSTRUCTIONAL TECH SYSTEM								
ND83 INSTRUCTIONAL TECH SYSTEM	203	75	110	35	1.0	1.0	1.0	-
Subtotal (ND82) INSTRUCTIONAL TECH SYSTEM	**203**	**75**	**110**	**35**	**1.0**	**1.0**	**1.0**	**-**
ND86 FAMILY AND COMMUNITY ENGAGEMENT								
ND87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (ND86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ND90 CUSTODIAL SERVICES								
ND91 CUSTODIAL SERVICES	193	165	155	(10)	3.0	3.0	3.0	-
ND93 CUSTODIAL OTHERS	22	6	15	9	-	-	-	-
Subtotal (ND90) CUSTODIAL SERVICES	**215**	**171**	**169**	**(1)**	**3.0**	**3.0**	**3.0**	**-**
ND96 FIXED COST								
ND97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ND96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ND98 PROFESSIONAL DEVELOPMENT								
ND99 PROFESSIONAL DEVELOPMENT	26	8	2	(6)	-	-	-	-
Subtotal (ND98) PROFESSIONAL DEVELOPMENT	**26**	**8**	**2**	**(6)**	**-**	**-**	**-**	**-**
Total	**4,997**	**4,785**	**5,022**	**237**	**55.6**	**59.7**	**61.1**	**1.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,619	4,454	4,680	226	53.2	57.7	58.4	0.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	47	69	83	14	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	166	167	162	(5)	1.5	1.0	1.7	0.7
0735 OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	0.9	(0.1)
8200 FEDERAL GRANTS	150	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	4	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,997**	**4,785**	**5,022**	**237**	**55.6**	**59.7**	**61.1**	**1.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,837	3,951	3,989	38	54.6	59.7	54.0	(5.7)
0012 REGULAR PAY - OTHER	177	-	221	221	1.0	-	7.0	7.0
0013 ADDITIONAL GROSS PAY	58	117	143	25	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	569	527	570	43	-	-	-	-
0015 OVERTIME PAY	22	17	7	(10)	-	-	-	-
0020 SUPPLIES AND MATERIALS	68	55	33	(23)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	39	26	24	(2)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	52	56	-	(56)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	176	36	35	(1)	-	-	-	-
Total Comptroller Source Allocation	**4,997**	**4,785**	**5,022**	**237**	**55.6**	**59.7**	**61.1**	**1.3**

(Numbers may not add up due to rounding)

Thomson Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	272	**FY 2015:**	3,815
Audited FY 2016:	287	**FY 2016:**	3,796
Projected FY 2017:	296	**Proposed FY 2017:**	3,758

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
NE05 TEXTBOOKS								
NE06 TEXTBOOKS	0	-	-	-	-	-	-	-
Subtotal (NE05) TEXTBOOKS	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NE10 SCHOOL LEADERSHIP								
NE11 PRINCIPAL/ASSISTANT PRINCIPAL	124	160	156	(5)	1.0	1.0	1.0	-
Subtotal (NE10) SCHOOL LEADERSHIP	**124**	**160**	**156**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
NE13 SCHOOL ADMINISTRATIVE SUPPORT								
NE14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NE15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
NE16 REGISTRAR	-	-	-	-	-	-	-	-
NE17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NE18 OFFICE STAFF	113	104	103	(1)	2.0	2.0	2.0	-
NE19 OTHERS	(2)	8	15	7	0.5	-	-	-
Subtotal (NE13) SCHOOL ADMINISTRATIVE SUPPORT	**111**	**112**	**118**	**6**	**2.5**	**2.0**	**2.0**	**-**
NE20 GENERAL EDUCATION - GE								
NE21 GE TEACHER	899	764	867	103	10.0	9.0	10.0	1.0
NE22 GE AIDE	22	-	-	-	0.7	-	-	-
NE23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NE24 GE COUNSELOR	-	-	-	-	-	-	-	-
NE25 GE COORDINATOR	-	98	-	(98)	-	1.0	-	(1.0)
NE26 GE INSTRUCTIONAL COACH	105	85	87	2	1.0	1.0	1.0	-
NE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	86	-	96	96	1.0	-	1.0	1.0
NE28 RELATED ART TEACHER	894	255	304	49	3.0	3.0	3.5	0.5
NE29 GE OTHERS	15	80	77	(3)	-	-	-	-
Subtotal (NE20) GENERAL EDUCATION - GE	**2,021**	**1,282**	**1,431**	**149**	**15.7**	**14.0**	**15.5**	**1.5**
NE30 SPECIAL EDUCATION -SPED								
NE31 SPED TEACHER	279	255	260	6	3.0	3.0	3.0	-
NE32 SPED AIDE	-	-	-	-	-	-	-	-
NE33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NE35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NE36 SPED SOCIAL WORKER	90	85	43	(42)	1.0	1.0	0.5	(0.5)
NE37 SPED PSYCHOLOGIST	96	42	43	1	0.5	0.5	0.5	-
NE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NE39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (NE30) SPECIAL EDUCATION -SPED	**466**	**382**	**347**	**(35)**	**4.5**	**4.5**	**4.0**	**(0.5)**
NE40 EARLY CHILDHOOD EDUCATION - ECE								
NE41 ECE TEACHER	440	509	520	11	4.0	6.0	6.0	-
NE42 ECE AIDE	214	142	164	22	4.3	4.3	4.3	-
NE43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NE40) EARLY CHILDHOOD EDUCATION - ECE	**653**	**651**	**684**	**33**	**8.3**	**10.3**	**10.3**	**-**
NE45 EXTENDED DAY - EDAY								
NE46 EDAY TEACHER	4	-	-	-	-	-	-	-
NE47 EDAY AIDE	-	-	-	-	-	-	-	-
NE48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NE49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NE45) EXTENDED DAY - EDAY	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NE50 AFTERSCHOOLS PROGRAM - ASP								
NE51 ASP TEACHER	39	110	59	(51)	1.0	-	-	-
NE52 ASP AIDE	27	-	73	73	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
NE53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NE50) AFTERSCHOOLS PROGRAM - ASP	**65**	**110**	**133**	**22**	**1.0**	**-**	**-**	**-**
NE55 LIBRARY AND MEDIA - LIB								
NE56 LIB LIBRARIAN	85	85	87	2	1.0	1.0	1.0	-
NE57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NE59 LIB OTHERS	-	6	-	(6)	-	-	-	-
Subtotal (NE55) LIBRARY AND MEDIA - LIB	**85**	**91**	**87**	**(4)**	**1.0**	**1.0**	**1.0**	**-**
NE60 ESL/BILINGUAL - ESL								
NE61 ESL TEACHER	(52)	594	520	(74)	7.0	7.0	6.0	(1.0)
NE62 ESL AIDE	-	-	-	-	-	-	-	-
NE64 ESL COUNSELOR	114	85	87	2	1.0	1.0	1.0	-
NE69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NE60) ESL/BILINGUAL - ESL	**62**	**679**	**607**	**(72)**	**8.0**	**8.0**	**7.0**	**(1.0)**
NE66 VOCATIONAL EDUCATION - VOCED								
NE67 VOCED TEACHER	-	-	-	-	-	-	-	-
NE68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NE66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NE77 PROVING WHATS POSSIBLE (PWP)								
NE78 PROVING WHATS POSSIBLE (PWP)	21	16	-	(16)	-	-	-	-
Subtotal (NE77) PROVING WHATS POSSIBLE (PWP)	**21**	**16**	**-**	**(16)**	**-**	**-**	**-**	**-**
NE82 INSTRUCTIONAL TECH SYSTEM								
NE83 INSTRUCTIONAL TECH SYSTEM	12	145	23	(122)	-	1.0	-	(1.0)
Subtotal (NE82) INSTRUCTIONAL TECH SYSTEM	**12**	**145**	**23**	**(122)**	**-**	**1.0**	**-**	**(1.0)**
NE86 FAMILY AND COMMUNITY ENGAGEMENT								
NE87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	-	-	-	-	-	-
Subtotal (NE86) FAMILY AND COMMUNITY ENGAGEMENT	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NE90 CUSTODIAL SERVICES								
NE91 CUSTODIAL SERVICES	173	155	156	1	3.0	3.0	3.0	-
NE93 CUSTODIAL OTHERS	9	10	13	2	-	-	-	-
Subtotal (NE90) CUSTODIAL SERVICES	**183**	**165**	**168**	**3**	**3.0**	**3.0**	**3.0**	**-**
NE96 FIXED COST								
NE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NE98 PROFESSIONAL DEVELOPMENT								
NE99 PROFESSIONAL DEVELOPMENT	7	2	4	2	-	-	-	-
Subtotal (NE98) PROFESSIONAL DEVELOPMENT	**7**	**2**	**4**	**2**	**-**	**-**	**-**	**-**
Total	**3,815**	**3,796**	**3,758**	**(38)**	**45.0**	**44.8**	**43.8**	**(1.0)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,569	3,523	3,519	(3)	43.1	42.8	41.4	(1.4)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	54	71	33	(38)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	117	111	112	1	1.0	1.0	1.3	0.3
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	68	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,815**	**3,796**	**3,758**	**(38)**	**45.0**	**44.8**	**43.8**	**(1.0)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,104	3,092	2,835	(257)	44.0	44.8	37.5	(7.3)
0012 REGULAR PAY - OTHER	155	-	237	237	1.0	-	6.3	6.3
0013 ADDITIONAL GROSS PAY	50	157	179	23	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	434	404	413	9	-	-	-	-
0015 OVERTIME PAY	2	7	8	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	36	50	45	(5)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	13	10	(3)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	3	-	14	14	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	18	73	17	(56)	-	-	-	-
Total Comptroller Source Allocation	**3,815**	**3,796**	**3,758**	**(38)**	**45.0**	**44.8**	**43.8**	**(1.0)**

(Numbers may not add up due to rounding)

Truesdell Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) profiles.dcps.dc.gov/Truesdell+Education+Campus http://www.facebook.com/dcpublicschools

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 2015:	526	**FY 2015:**	6,297
Audited FY 2016:	588	**FY 2016:**	7,048
Projected FY 2017:	628	**Proposed FY 2017:**	7,376

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CO05 TEXTBOOKS								
CO06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CO05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CO10 SCHOOL LEADERSHIP								
CO11 PRINCIPAL / ASSISTANT PRINCIPAL	345	290	281	(9)	3.0	2.0	2.0	-
Subtotal (CO10) SCHOOL LEADERSHIP	**345**	**290**	**281**	**(9)**	**3.0**	**2.0**	**2.0**	**-**
CO13 SCHOOL ADMINISTRATIVE SUPPORT								
CO14 ADMINISTRATIVE OFFICER	18	184	270	87	-	2.0	3.0	1.0
CO15 BUSINESS MANAGER	75	-	-	-	1.0	-	-	-
CO16 REGISTRAR	56	44	99	55	1.0	1.0	2.0	1.0
CO17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CO18 OFFICE STAFF	37	72	-	(72)	1.0	1.0	-	(1.0)
CO19 OTHERS	89	56	2	(54)	1.0	1.0	-	(1.0)
Subtotal (CO13) SCHOOL ADMINISTRATIVE SUPPORT	**276**	**355**	**371**	**16**	**4.0**	**5.0**	**5.0**	**-**
CO20 GENERAL EDUCATION - GE								
CO21 GE TEACHER	2,022	1,698	1,820	122	19.9	20.0	21.0	1.0
CO22 GE AIDE	41	47	82	35	-	1.4	2.1	0.7
CO23 GE BEHAVIOR TECHNICIAN	0	-	-	-	-	-	-	-
CO24 GE COUNSELOR	163	85	-	(85)	1.0	1.0	-	(1.0)
CO25 GE COORDINATOR	-	-	-	-	-	-	-	-
CO26 GE INSTRUCTIONAL COACH	236	161	347	186	2.0	1.9	4.0	2.1
CO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CO28 RELATED ART TEACHER	1,197	424	434	9	5.0	5.0	5.0	-
CO29 GE OTHERS	115	401	375	(25)	-	-	-	-
Subtotal (CO20) GENERAL EDUCATION - GE	**3,773**	**2,817**	**3,057**	**241**	**27.9**	**29.3**	**32.1**	**2.8**
CO30 SPECIAL EDUCATION -SPED								
CO31 SPED TEACHER	408	594	607	13	6.0	7.0	7.0	-
CO32 SPED AIDE	0	-	-	-	-	-	-	-
CO33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CO34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CO35 SPED COORDINATOR	7	-	-	-	-	-	-	-
CO36 SPED SOCIAL WORKER	175	170	260	90	2.0	2.0	3.0	1.0
CO37 SPED PSYCHOLOGIST	68	85	87	2	1.0	1.0	1.0	-
CO38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CO39 SPED OTHERS	1	1	1	-	-	-	-	-
Subtotal (CO30) SPECIAL EDUCATION -SPED	**659**	**850**	**955**	**105**	**9.0**	**10.0**	**11.0**	**1.0**
CO40 EARLY CHILDHOOD EDUCATION - ECE								
CO41 ECE TEACHER	436	764	781	17	5.0	9.0	9.0	-
CO42 ECE AIDE	235	213	246	33	5.7	6.4	6.4	-
CO43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CO40) EARLY CHILDHOOD EDUCATION - ECE	**670**	**977**	**1,026**	**49**	**10.7**	**15.4**	**15.4**	**-**
CO45 EXTENDED DAY - EDAY								
CO46 EDAY TEACHER	-	-	-	-	-	-	-	-
CO47 EDAY AIDE	-	-	-	-	-	-	-	-
CO48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CO49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CO45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CO50 AFTERSCHOOLS PROGRAM - ASP								
CO51 ASP TEACHER	2	32	59	27	1.0	-	-	-
CO52 ASP AIDE	30	-	73	73	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CO53 ASP COORDINATOR	-	-	28	28	-	-	0.5	0.5
Subtotal (CO50) AFTERSCHOOLS PROGRAM - ASP	**33**	**32**	**160**	**128**	**1.0**	**-**	**0.5**	**0.5**
CO55 LIBRARY & MEDIA - LIB								
CO56 LIB LIBRARIAN	94	85	87	2	1.0	1.0	1.0	-
CO57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CO59 LIB OTHERS	-	15	-	(15)	-	-	-	-
Subtotal (CO55) LIBRARY & MEDIA - LIB	**94**	**99**	**87**	**(13)**	**1.0**	**1.0**	**1.0**	**-**
CO60 ESL/BILINGUAL - ESL								
CO61 ESL TEACHER	(30)	976	954	(22)	10.0	11.5	11.0	(0.5)
CO62 ESL AIDE	26	-	-	-	0.7	-	-	-
CO64 ESL COUNSELOR	73	170	173	4	2.0	2.0	2.0	-
CO69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CO60) ESL/BILINGUAL - ESL	**69**	**1,146**	**1,127**	**(19)**	**12.8**	**13.5**	**13.0**	**(0.5)**
CO66 VOCATIONAL EDUCATION - VOCED								
CO67 VOCED TEACHER	-	-	-	-	-	-	-	-
CO68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CO66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CO77 PROVING WHATS POSSIBLE (PWP)								
CO78 PROVING WHATS POSSIBLE (PWP)	42	31	-	(31)	-	-	-	-
Subtotal (CO77) PROVING WHATS POSSIBLE (PWP)	**42**	**31**	**-**	**(31)**	**-**	**-**	**-**	**-**
CO80 EVENING CREDIT RECOVERY - ECR								
CO81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CO80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CO82 INSTRUCTIONAL TECH SYSTEM								
CO83 INSTRUCTIONAL TECH SYSTEM	35	144	46	(98)	-	1.0	-	(1.0)
Subtotal (CO82) INSTRUCTIONAL TECH SYSTEM	**35**	**144**	**46**	**(98)**	**-**	**1.0**	**-**	**(1.0)**
CO86 FAMILY AND COMMUNITY ENGAGEMENT								
CO87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	-	-	-	-	-	-
Subtotal (CO86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CO90 CUSTODIAL SERVICES								
CO91 CUSTODIAL SERVICES	243	233	241	8	4.0	4.0	5.0	1.0
CO93 CUSTODIAL OTHERS	15	18	18	1	-	-	-	-
Subtotal (CO90) CUSTODIAL SERVICES	**258**	**251**	**260**	**9**	**4.0**	**4.0**	**5.0**	**1.0**
CO96 FIXED COST								
CO97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CO96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CO98 PROFESSIONAL DEVELOPMENT								
CO99 PROFESSIONAL DEVELOPMENT	40	55	5	(50)	-	-	-	-
Subtotal (CO98) PROFESSIONAL DEVELOPMENT	**40**	**55**	**5**	**(50)**	**-**	**-**	**-**	**-**
Total	**6,297**	**7,048**	**7,376**	**328**	**73.4**	**81.2**	**85.0**	**3.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	5,805	6,454	6,858	404	68.6	75.2	79.6	4.4
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	21	45	25	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	196	215	230	15	1.9	2.0	2.6	0.6
0735 OSSE SUB GRANTS TO LEA - TITLE 2	12	11	15	4	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	255	173	(81)	-	3.0	2.0	(1.0)
8200 FEDERAL GRANTS	284	93	55	(38)	1.9	1.0	0.6	(0.4)
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**6,297**	**7,048**	**7,376**	**328**	**73.4**	**81.2**	**85.0**	**3.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,837	5,659	5,692	33	72.5	81.2	76.5	(4.7)
0012 REGULAR PAY - OTHER	173	-	292	292	1.0	-	8.5	8.5
0013 ADDITIONAL GROSS PAY	336	209	330	121	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	686	738	804	65	-	-	-	-
0015 OVERTIME PAY	13	37	8	(29)	-	-	-	-
0020 SUPPLIES AND MATERIALS	73	157	164	7	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	75	111	69	(42)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	29	37	-	(37)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	75	100	18	(82)	-	-	-	-
Total Comptroller Source Allocation	**6,297**	**7,048**	**7,376**	**328**	**73.4**	**81.2**	**85.0**	**3.8**

(Numbers may not add up due to rounding)

Tubman Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	498	**FY 2015:**	6,345
Audited FY 2016:	545	**FY 2016:**	6,049
Projected FY 2017:	560	**Proposed FY 2017:**	6,619

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
NF05 TEXTBOOKS								
NF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NF10 SCHOOL LEADERSHIP								
NF11 PRINCIPAL/ASSISTANT PRINCIPAL	375	420	406	(14)	3.0	3.0	3.0	-
Subtotal (NF10) SCHOOL LEADERSHIP	**375**	**420**	**406**	**(14)**	**3.0**	**3.0**	**3.0**	**-**
NF13 SCHOOL ADMINISTRATIVE SUPPORT								
NF14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NF15 BUSINESS MANAGER	75	72	72	0	1.0	1.0	1.0	-
NF16 REGISTRAR	-	-	-	-	-	-	-	-
NF17 DEAN OF STUDENTS	-	-	95	95	-	-	1.0	1.0
NF18 OFFICE STAFF	90	91	91	0	2.0	2.0	2.0	-
NF19 OTHERS	(2)	1	0	0	-	-	-	-
Subtotal (NF13) SCHOOL ADMINISTRATIVE SUPPORT	**163**	**164**	**259**	**94**	**3.0**	**3.0**	**4.0**	**1.0**
NF20 GENERAL EDUCATION - GE								
NF21 GE TEACHER	1,591	1,656	1,865	209	24.0	19.5	21.5	2.0
NF22 GE AIDE	-	-	-	-	-	-	-	-
NF23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NF24 GE COUNSELOR	81	85	87	2	2.0	1.0	1.0	-
NF25 GE COORDINATOR	3	-	-	-	-	-	-	-
NF26 GE INSTRUCTIONAL COACH	-	-	87	87	-	-	1.0	1.0
NF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
NF28 RELATED ART TEACHER	1,198	382	434	52	2.5	4.5	5.0	0.5
NF29 GE OTHERS	77	116	464	348	-	-	-	-
Subtotal (NF20) GENERAL EDUCATION - GE	**2,951**	**2,239**	**2,936**	**697**	**28.5**	**25.0**	**28.5**	**3.5**
NF30 SPECIAL EDUCATION -SPED								
NF31 SPED TEACHER	787	679	781	101	7.0	8.0	9.0	1.0
NF32 SPED AIDE	126	71	82	11	2.1	2.1	2.1	-
NF33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NF35 SPED COORDINATOR	104	-	-	-	1.0	-	-	-
NF36 SPED SOCIAL WORKER	154	170	173	4	1.5	2.0	2.0	-
NF37 SPED PSYCHOLOGIST	83	85	87	2	1.0	1.0	1.0	-
NF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NF39 SPED OTHERS	0	-	0	0	-	-	-	-
Subtotal (NF30) SPECIAL EDUCATION -SPED	**1,255**	**1,005**	**1,123**	**118**	**12.7**	**13.1**	**14.1**	**1.0**
NF40 EARLY CHILDHOOD EDUCATION - ECE								
NF41 ECE TEACHER	647	679	607	(72)	4.0	8.0	7.0	(1.0)
NF42 ECE AIDE	229	189	218	29	5.7	5.7	5.7	-
NF43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NF40) EARLY CHILDHOOD EDUCATION - ECE	**876**	**868**	**825**	**(43)**	**9.7**	**13.7**	**12.7**	**(1.0)**
NF45 EXTENDED DAY - EDAY								
NF46 EDAY TEACHER	11	-	-	-	-	-	-	-
NF47 EDAY AIDE	-	-	-	-	-	-	-	-
NF48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NF49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NF45) EXTENDED DAY - EDAY	**11**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NF50 AFTERSCHOOLS PROGRAM - ASP								
NF51 ASP TEACHER	36	47	-	(47)	1.0	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
NF52 ASP AIDE	49	-	4	4	-	-	-	-
NF53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NF50) AFTERSCHOOLS PROGRAM - ASP	**85**	**47**	**4**	**(43)**	**1.0**	**-**	**-**	**-**
NF55 LIBRARY AND MEDIA - LIB								
NF56 LIB LIBRARIAN	116	85	87	2	1.0	1.0	1.0	-
NF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NF59 LIB OTHERS	-	13	-	(13)	-	-	-	-
Subtotal (NF55) LIBRARY AND MEDIA - LIB	**116**	**98**	**87**	**(11)**	**1.0**	**1.0**	**1.0**	**-**
NF60 ESL/BILINGUAL - ESL								
NF61 ESL TEACHER	(55)	806	607	(199)	8.5	9.5	7.0	(2.5)
NF62 ESL AIDE	-	-	-	-	-	-	-	-
NF64 ESL COUNSELOR	77	85	87	2	-	1.0	1.0	-
NF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NF60) ESL/BILINGUAL - ESL	**22**	**891**	**694**	**(198)**	**8.5**	**10.5**	**8.0**	**(2.5)**
NF66 VOCATIONAL EDUCATION - VOCED								
NF67 VOCED TEACHER	-	-	-	-	-	-	-	-
NF68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NF66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NF77 PROVING WHATS POSSIBLE (PWP)								
NF78 PROVING WHATS POSSIBLE (PWP)	49	46	-	(46)	-	-	-	-
Subtotal (NF77) PROVING WHATS POSSIBLE (PWP)	**49**	**46**	**-**	**(46)**	**-**	**-**	**-**	**-**
NF82 INSTRUCTIONAL TECH SYSTEM								
NF83 INSTRUCTIONAL TECH SYSTEM	45	16	39	23	-	-	-	-
Subtotal (NF82) INSTRUCTIONAL TECH SYSTEM	**45**	**16**	**39**	**23**	**-**	**-**	**-**	**-**
NF86 FAMILY AND COMMUNITY ENGAGEMENT								
NF87 FAMILY AND COMMUNITY ENGAGEMENT	4	-	-	-	-	-	-	-
Subtotal (NF86) FAMILY AND COMMUNITY ENGAGEMENT	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NF90 CUSTODIAL SERVICES								
NF91 CUSTODIAL SERVICES	296	231	231	1	5.0	5.0	5.0	-
NF93 CUSTODIAL OTHERS	25	15	15	0	-	-	-	-
Subtotal (NF90) CUSTODIAL SERVICES	**321**	**246**	**246**	**1**	**5.0**	**5.0**	**5.0**	**-**
NF96 FIXED COST								
NF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NF98 PROFESSIONAL DEVELOPMENT								
NF99 PROFESSIONAL DEVELOPMENT	75	10	-	(10)	-	-	-	-
Subtotal (NF98) PROFESSIONAL DEVELOPMENT	**75**	**10**	**-**	**(10)**	**-**	**-**	**-**	**-**
Total	**6,348**	**6,049**	**6,619**	**569**	**72.4**	**74.3**	**76.3**	**2.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	5,868	5,517	6,149	631	68.0	69.3	70.9	1.6
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	77	30	-	(30)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	187	204	214	10	1.5	2.0	2.4	0.4
0735 OSSE SUB GRANTS TO LEA - TITLE 2	13	12	14	1	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	170	173	4	-	2.0	2.0	-
8200 FEDERAL GRANTS	201	116	69	(47)	1.9	1.0	0.8	(0.2)
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**6,345**	**6,049**	**6,619**	**569**	**72.4**	**74.3**	**76.3**	**2.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,021	5,112	5,054	(58)	71.4	74.3	67.5	(6.8)
0012 REGULAR PAY - OTHER	335	-	313	313	1.0	-	8.8	8.8
0013 ADDITIONAL GROSS PAY	64	107	368	261	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	651	667	721	54	-	-	-	-
0015 OVERTIME PAY	0	7	8	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	78	72	70	(2)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	90	24	8	(16)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	46	31	38	8	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	63	29	39	10	-	-	-	-
Total Comptroller Source Allocation	**6,348**	**6,049**	**6,619**	**569**	**72.4**	**74.3**	**76.3**	**2.0**

(Numbers may not add up due to rounding)

Turner Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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. – 3:15 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 2015:	392	**FY 2015:**	4,366
Audited FY 2016:	460	**FY 2016:**	4,868
Projected FY 2017:	499	**Proposed FY 2017:**	5,341

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
NG05 TEXTBOOKS								
NG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NG10 SCHOOL LEADERSHIP								
NG11 PRINCIPAL/ASSISTANT PRINCIPAL	272	290	281	(9)	2.0	2.0	2.0	-
Subtotal (NG10) SCHOOL LEADERSHIP	**272**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
NG13 SCHOOL ADMINISTRATIVE SUPPORT								
NG14 ADMINISTRATIVE OFFICER	-	-	290	290	-	-	4.0	4.0
NG15 BUSINESS MANAGER	70	82	-	(82)	1.0	1.0	-	(1.0)
NG16 REGISTRAR	-	-	-	-	-	-	-	-
NG17 DEAN OF STUDENTS	17	98	-	(98)	-	1.0	-	(1.0)
NG18 OFFICE STAFF	57	-	-	-	1.0	-	-	-
NG19 OTHERS	153	90	20	(70)	2.0	2.0	-	(2.0)
Subtotal (NG13) SCHOOL ADMINISTRATIVE SUPPORT	**297**	**269**	**310**	**41**	**4.0**	**4.0**	**4.0**	**-**
NG20 GENERAL EDUCATION - GE								
NG21 GE TEACHER	1,303	1,189	1,381	192	14.0	14.0	15.0	1.0
NG22 GE AIDE	25	109	-	(109)	0.7	3.4	-	(3.4)
NG23 GE BEHAVIOR TECHNICIAN	-	-	-	-	1.0	-	-	-
NG24 GE COUNSELOR	-	-	-	-	-	-	-	-
NG25 GE COORDINATOR	-	148	-	(148)	-	2.0	-	(2.0)
NG26 GE INSTRUCTIONAL COACH	171	85	184	99	1.0	1.0	2.0	1.0
NG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	172	94	96	2	2.0	1.0	1.0	-
NG28 RELATED ART TEACHER	350	424	551	127	5.0	5.0	6.0	1.0
NG29 GE OTHERS	33	70	145	75	-	-	-	-
Subtotal (NG20) GENERAL EDUCATION - GE	**2,053**	**2,120**	**2,357**	**237**	**23.7**	**26.4**	**24.0**	**(2.4)**
NG30 SPECIAL EDUCATION -SPED								
NG31 SPED TEACHER	222	509	551	42	3.0	6.0	6.0	-
NG32 SPED AIDE	36	47	63	16	0.7	1.4	1.8	0.3
NG33 SPED BEHAVIOR TECHNICIAN	-	-	127	127	-	-	3.0	3.0
NG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NG35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NG36 SPED SOCIAL WORKER	208	127	138	10	1.5	1.5	1.5	-
NG37 SPED PSYCHOLOGIST	-	85	92	7	1.0	1.0	1.0	-
NG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NG39 SPED OTHERS	1	-	-	-	-	-	-	-
Subtotal (NG30) SPECIAL EDUCATION -SPED	**468**	**769**	**970**	**201**	**6.2**	**9.9**	**13.3**	**3.3**
NG40 EARLY CHILDHOOD EDUCATION - ECE								
NG41 ECE TEACHER	590	679	735	56	5.0	8.0	8.0	-
NG42 ECE AIDE	169	142	283	141	5.7	4.3	7.9	3.7
NG43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NG40) EARLY CHILDHOOD EDUCATION - ECE	**759**	**821**	**1,018**	**197**	**10.7**	**12.3**	**15.9**	**3.7**
NG45 EXTENDED DAY - EDAY								
NG46 EDAY TEACHER	-	-	-	-	-	-	-	-
NG47 EDAY AIDE	-	-	-	-	-	-	-	-
NG48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NG49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NG45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NG50 AFTERSCHOOLS PROGRAM - ASP								
NG51 ASP TEACHER	32	107	34	(73)	1.0	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
NG52 ASP AIDE	34	-	46	46	-	-	-	-
NG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NG50) AFTERSCHOOLS PROGRAM - ASP	**66**	**107**	**80**	**(26)**	**1.0**	**-**	**-**	**-**
NG55 LIBRARY AND MEDIA - LIB								
NG56 LIB LIBRARIAN	92	85	92	7	1.0	1.0	1.0	-
NG57 LIB AIDE-TECH	32	-	-	-	-	-	-	-
NG59 LIB OTHERS	3	12	-	(12)	-	-	-	-
Subtotal (NG55) LIBRARY AND MEDIA - LIB	**127**	**97**	**92**	**(5)**	**1.0**	**1.0**	**1.0**	**-**
NG60 ESL/BILINGUAL - ESL								
NG61 ESL TEACHER	-	-	-	-	-	-	-	-
NG62 ESL AIDE	-	-	-	-	-	-	-	-
NG64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NG60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NG66 VOCATIONAL EDUCATION - VOCED								
NG67 VOCED TEACHER	-	-	-	-	-	-	-	-
NG68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NG66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NG77 PROVING WHATS POSSIBLE (PWP)								
NG78 PROVING WHATS POSSIBLE (PWP)	12	54	-	(54)	-	-	-	-
Subtotal (NG77) PROVING WHATS POSSIBLE (PWP)	**12**	**54**	**-**	**(54)**	**-**	**-**	**-**	**-**
NG82 INSTRUCTIONAL TECH SYSTEM								
NG83 INSTRUCTIONAL TECH SYSTEM	14	114	32	(82)	1.0	1.0	-	(1.0)
Subtotal (NG82) INSTRUCTIONAL TECH SYSTEM	**14**	**114**	**32**	**(82)**	**1.0**	**1.0**	**-**	**(1.0)**
NG86 FAMILY AND COMMUNITY ENGAGEMENT								
NG87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (NG86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NG90 CUSTODIAL SERVICES								
NG91 CUSTODIAL SERVICES	260	191	190	0	4.0	4.0	4.0	-
NG93 CUSTODIAL OTHERS	38	6	10	4	-	-	-	-
Subtotal (NG90) CUSTODIAL SERVICES	**298**	**197**	**200**	**3**	**4.0**	**4.0**	**4.0**	**-**
NG96 FIXED COST								
NG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NG98 PROFESSIONAL DEVELOPMENT								
NG99 PROFESSIONAL DEVELOPMENT	0	30	-	(30)	-	-	-	-
Subtotal (NG98) PROFESSIONAL DEVELOPMENT	**0**	**30**	**-**	**(30)**	**-**	**-**	**-**	**-**
Total	**4,366**	**4,868**	**5,341**	**473**	**53.6**	**60.6**	**64.2**	**3.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,893	4,358	4,874	517	49.7	56.6	60.0	3.4
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	40	68	58	(11)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	278	255	182	(72)	2.9	2.0	1.9	(0.1)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	10	10	12	2	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	173	89	-	1.0	1.8	0.8
8200 FEDERAL GRANTS	144	93	41	(52)	-	1.0	0.4	(0.6)
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,366**	**4,868**	**5,341**	**473**	**53.6**	**60.6**	**64.2**	**3.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,362	4,021	4,196	175	52.6	60.6	56.3	(4.3)
0012 REGULAR PAY - OTHER	261	-	249	249	1.0	-	7.9	7.9
0013 ADDITIONAL GROSS PAY	76	131	80	(51)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	529	525	603	79	-	-	-	-
0015 OVERTIME PAY	22	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	83	49	44	(6)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	1	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	3	43	6	(37)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	12	48	125	77	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	16	46	32	(14)	-	-	-	-
Total Comptroller Source Allocation	**4,366**	**4,868**	**5,341**	**473**	**53.6**	**60.6**	**64.2**	**3.6**

(Numbers may not add up due to rounding)

Tyler Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	522	**FY 2015:**	5,669
Audited FY 2016:	520	**FY 2016:**	5,903
Projected FY 2017:	532	**Proposed FY 2017:**	5,898

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
NH05 TEXTBOOKS								
NH06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NH05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NH10 SCHOOL LEADERSHIP								
NH11 PRINCIPAL/ASSISTANT PRINCIPAL	241	290	406	116	2.0	2.0	3.0	1.0
Subtotal (NH10) SCHOOL LEADERSHIP	**241**	**290**	**406**	**116**	**2.0**	**2.0**	**3.0**	**1.0**
NH13 SCHOOL ADMINISTRATIVE SUPPORT								
NH14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NH15 BUSINESS MANAGER	75	72	72	0	1.0	1.0	1.0	-
NH16 REGISTRAR	8	44	-	(44)	-	1.0	-	(1.0)
NH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NH18 OFFICE STAFF	148	104	142	38	3.0	2.0	3.0	1.0
NH19 OTHERS	55	20	10	(10)	1.0	-	-	-
Subtotal (NH13) SCHOOL ADMINISTRATIVE SUPPORT	**287**	**240**	**224**	**(16)**	**5.0**	**4.0**	**4.0**	**-**
NH20 GENERAL EDUCATION - GE								
NH21 GE TEACHER	1,917	1,528	1,561	33	20.5	18.0	18.0	-
NH22 GE AIDE	29	-	59	59	-	-	1.6	1.6
NH23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NH24 GE COUNSELOR	-	-	-	-	-	-	-	-
NH25 GE COORDINATOR	-	51	-	(51)	-	1.0	-	(1.0)
NH26 GE INSTRUCTIONAL COACH	140	170	87	(83)	1.0	2.0	1.0	(1.0)
NH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	50	-	43	43	1.0	-	0.5	0.5
NH28 RELATED ART TEACHER	413	382	390	8	4.5	4.5	4.5	-
NH29 GE OTHERS	26	88	26	(62)	-	-	-	-
Subtotal (NH20) GENERAL EDUCATION - GE	**2,575**	**2,219**	**2,167**	**(52)**	**27.0**	**25.5**	**25.6**	**0.1**
NH30 SPECIAL EDUCATION -SPED								
NH31 SPED TEACHER	933	849	607	(242)	9.0	10.0	7.0	(3.0)
NH32 SPED AIDE	323	213	246	33	5.7	6.4	6.4	-
NH33 SPED BEHAVIOR TECHNICIAN	-	42	-	(42)	-	1.0	-	(1.0)
NH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NH35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NH36 SPED SOCIAL WORKER	84	85	87	2	1.0	1.0	1.0	-
NH37 SPED PSYCHOLOGIST	93	85	87	2	1.0	1.0	1.0	-
NH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NH39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (NH30) SPECIAL EDUCATION -SPED	**1,433**	**1,274**	**1,026**	**(248)**	**16.7**	**19.4**	**15.4**	**(4.0)**
NH40 EARLY CHILDHOOD EDUCATION - ECE								
NH41 ECE TEACHER	422	1,019	1,216	197	8.0	12.0	14.0	2.0
NH42 ECE AIDE	311	284	327	44	8.6	8.5	8.5	-
NH43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NH40) EARLY CHILDHOOD EDUCATION - ECE	**733**	**1,302**	**1,544**	**241**	**16.6**	**20.5**	**22.5**	**2.0**
NH45 EXTENDED DAY - EDAY								
NH46 EDAY TEACHER	-	-	-	-	-	-	-	-
NH47 EDAY AIDE	-	-	-	-	-	-	-	-
NH48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NH49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NH45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NH50 AFTERSCHOOLS PROGRAM - ASP								
NH51 ASP TEACHER	8	102	18	(84)	1.0	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
NH52 ASP AIDE	32	-	27	27	-	-	-	-
NH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NH50) AFTERSCHOOLS PROGRAM - ASP	**40**	**102**	**45**	**(57)**	**1.0**	**-**	**-**	**-**
NH55 LIBRARY AND MEDIA - LIB								
NH56 LIB LIBRARIAN	14	85	87	2	1.0	1.0	1.0	-
NH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NH59 LIB OTHERS	-	12	-	(12)	-	-	-	-
Subtotal (NH55) LIBRARY AND MEDIA - LIB	**14**	**97**	**87**	**(10)**	**1.0**	**1.0**	**1.0**	**-**
NH60 ESL/BILINGUAL - ESL								
NH61 ESL TEACHER	6	42	43	1	-	0.5	0.5	-
NH62 ESL AIDE	-	-	-	-	-	-	-	-
NH64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NH60) ESL/BILINGUAL - ESL	**6**	**42**	**43**	**1**	**-**	**0.5**	**0.5**	**-**
NH66 VOCATIONAL EDUCATION - VOCED								
NH67 VOCED TEACHER	-	-	-	-	-	-	-	-
NH68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NH66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NH77 PROVING WHATS POSSIBLE (PWP)								
NH78 PROVING WHATS POSSIBLE (PWP)	45	31	-	(31)	-	-	-	-
Subtotal (NH77) PROVING WHATS POSSIBLE (PWP)	**45**	**31**	**-**	**(31)**	**-**	**-**	**-**	**-**
NH82 INSTRUCTIONAL TECH SYSTEM								
NH83 INSTRUCTIONAL TECH SYSTEM	25	51	124	73	-	-	1.0	1.0
Subtotal (NH82) INSTRUCTIONAL TECH SYSTEM	**25**	**51**	**124**	**73**	**-**	**-**	**1.0**	**1.0**
NH86 FAMILY AND COMMUNITY ENGAGEMENT								
NH87 FAMILY AND COMMUNITY ENGAGEMENT	4	-	-	-	-	-	-	-
Subtotal (NH86) FAMILY AND COMMUNITY ENGAGEMENT	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NH90 CUSTODIAL SERVICES								
NH91 CUSTODIAL SERVICES	249	214	206	(9)	5.0	4.0	4.0	-
NH93 CUSTODIAL OTHERS	8	20	15	(5)	-	-	-	-
Subtotal (NH90) CUSTODIAL SERVICES	**257**	**234**	**221**	**(14)**	**5.0**	**4.0**	**4.0**	**-**
NH96 FIXED COST								
NH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NH98 PROFESSIONAL DEVELOPMENT								
NH99 PROFESSIONAL DEVELOPMENT	10	20	11	(9)	-	-	-	-
Subtotal (NH98) PROFESSIONAL DEVELOPMENT	**10**	**20**	**11**	**(9)**	**-**	**-**	**-**	**-**
Total	**5,669**	**5,903**	**5,898**	**(5)**	**74.3**	**76.9**	**77.0**	**0.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	5,218	5,441	5,475	34	70.9	72.9	72.5	(0.4)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	36	65	33	(33)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	207	214	203	(10)	1.9	2.0	2.3	0.3
0735 OSSE SUB GRANTS TO LEA - TITLE 2	13	13	13	0	-	-	0.2	0.2
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	170	173	4	-	2.0	2.0	-
8200 FEDERAL GRANTS	195	-	-	-	0.5	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,669**	**5,903**	**5,898**	**(5)**	**74.3**	**76.9**	**77.0**	**0.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,280	4,911	4,414	(498)	73.3	76.9	58.5	(18.4)
0012 REGULAR PAY - OTHER	420	-	653	653	1.0	-	18.5	18.5
0013 ADDITIONAL GROSS PAY	100	147	60	(87)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	703	641	679	38	-	-	-	-
0015 OVERTIME PAY	27	7	10	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	73	74	36	(37)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	10	24	25	1	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	30	40	-	(40)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	4	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	21	59	21	(39)	-	-	-	-
Total Comptroller Source Allocation	**5,669**	**5,903**	**5,898**	**(5)**	**74.3**	**76.9**	**77.0**	**0.1**

(Numbers may not add up due to rounding)

Van Ness ES
2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	0	**FY 2015:**	309
Audited FY 2016:	86	**FY 2016:**	1,637
Projected FY 2017:	129	**Proposed FY 2017:**	1,830

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
NJ05 TEXTBOOKS								
NJ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NJ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NJ10 SCHOOL LEADERSHIP								
NJ11 PRINCIPAL/ASSISTANT PRINCIPAL	41	160	156	(5)	-	1.0	1.0	-
Subtotal (NJ10) SCHOOL LEADERSHIP	**41**	**160**	**156**	**(5)**	**-**	**1.0**	**1.0**	**-**
NJ13 SCHOOL ADMINISTRATIVE SUPPORT								
NJ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NJ15 BUSINESS MANAGER	12	72	72	0	-	1.0	1.0	-
NJ16 REGISTRAR	5	44	-	(44)	-	1.0	-	(1.0)
NJ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NJ18 OFFICE STAFF	-	-	52	52	-	-	1.0	1.0
NJ19 OTHERS	2	5	6	1	-	-	-	-
Subtotal (NJ13) SCHOOL ADMINISTRATIVE SUPPORT	**19**	**121**	**130**	**9**	**-**	**2.0**	**2.0**	**-**
NJ20 GENERAL EDUCATION - GE								
NJ21 GE TEACHER	90	-	87	87	-	-	1.0	1.0
NJ22 GE AIDE	-	-	27	27	-	-	0.7	0.7
NJ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NJ24 GE COUNSELOR	-	-	-	-	-	-	-	-
NJ25 GE COORDINATOR	-	-	-	-	-	-	-	-
NJ26 GE INSTRUCTIONAL COACH	16	85	87	2	-	1.0	1.0	-
NJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
NJ28 RELATED ART TEACHER	46	255	304	49	-	3.0	3.5	0.5
NJ29 GE OTHERS	2	53	46	(7)	-	-	-	-
Subtotal (NJ20) GENERAL EDUCATION - GE	**154**	**392**	**550**	**158**	**-**	**4.0**	**6.2**	**2.2**
NJ30 SPECIAL EDUCATION -SPED								
NJ31 SPED TEACHER	14	85	87	2	-	1.0	1.0	-
NJ32 SPED AIDE	22	-	-	-	-	-	-	-
NJ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NJ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NJ36 SPED SOCIAL WORKER	14	42	43	1	-	0.5	0.5	-
NJ37 SPED PSYCHOLOGIST	19	42	43	1	-	0.5	0.5	-
NJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NJ39 SPED OTHERS	-	1	0	0	-	-	-	-
Subtotal (NJ30) SPECIAL EDUCATION -SPED	**69**	**171**	**174**	**3**	**-**	**2.0**	**2.0**	**-**
NJ40 EARLY CHILDHOOD EDUCATION - ECE								
NJ41 ECE TEACHER	-	509	520	11	-	6.0	6.0	-
NJ42 ECE AIDE	-	142	164	22	-	4.3	4.3	-
NJ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NJ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**651**	**684**	**33**	**-**	**10.3**	**10.3**	**-**
NJ45 EXTENDED DAY - EDAY								
NJ46 EDAY TEACHER	-	-	-	-	-	-	-	-
NJ47 EDAY AIDE	-	-	-	-	-	-	-	-
NJ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NJ49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NJ45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NJ50 AFTERSCHOOLS PROGRAM - ASP								
NJ51 ASP TEACHER	-	-	-	-	-	-	-	-
NJ52 ASP AIDE	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
NJ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NJ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NJ55 LIBRARY AND MEDIA - LIB								
NJ56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
NJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NJ59 LIB OTHERS	-	2	-	(2)	-	-	-	-
Subtotal (NJ55) LIBRARY AND MEDIA - LIB	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
NJ60 ESL/BILINGUAL - ESL								
NJ61 ESL TEACHER	-	-	-	-	-	-	-	-
NJ62 ESL AIDE	-	-	-	-	-	-	-	-
NJ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NJ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NJ60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NJ77 PROVING WHATS POSSIBLE (PWP)								
NJ78 PROVING WHATS POSSIBLE (PWP)	-	4	-	(4)	-	-	-	-
Subtotal (NJ77) PROVING WHATS POSSIBLE (PWP)	**-**	**4**	**-**	**(4)**	**-**	**-**	**-**	**-**
NJ80 EVENING CREDIT RECOVERY - ECR								
NJ81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (NJ80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NJ82 INSTRUCTIONAL TECH SYSTEM								
NJ83 INSTRUCTIONAL TECH SYSTEM	2	12	5	(7)	-	-	-	-
Subtotal (NJ82) INSTRUCTIONAL TECH SYSTEM	**2**	**12**	**5**	**(7)**	**-**	**-**	**-**	**-**
NJ86 FAMILY AND COMMUNITY ENGAGEMENT								
NJ87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (NJ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NJ90 CUSTODIAL SERVICES								
NJ91 CUSTODIAL SERVICES	20	115	117	2	-	2.0	2.0	-
NJ93 CUSTODIAL OTHERS	1	4	10	6	-	-	-	-
Subtotal (NJ90) CUSTODIAL SERVICES	**21**	**119**	**127**	**8**	**-**	**2.0**	**2.0**	**-**
NJ98 PROFESSIONAL DEVELOPMENT								
NJ99 PROFESSIONAL DEVELOPMENT	3	5	4	0	-	-	-	-
Subtotal (NJ98) PROFESSIONAL DEVELOPMENT	**3**	**5**	**4**	**0**	**-**	**-**	**-**	**-**
Total	**309**	**1,637**	**1,830**	**193**	**-**	**21.3**	**23.5**	**2.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	309	1,549	1,740	191	-	20.3	22.4	2.2
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	3	3	0	-	-	0.0	0.0
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**309**	**1,637**	**1,830**	**193**	**-**	**21.3**	**23.5**	**2.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	247	1,369	1,330	(39)	-	21.3	17.5	(3.8)
0012 REGULAR PAY - OTHER	7	-	216	216	-	-	6.0	6.0
0013 ADDITIONAL GROSS PAY	9	35	9	(26)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	33	179	206	28	-	-	-	-
0015 OVERTIME PAY	4	5	7	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	8	20	28	8	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	0	12	15	3	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	12	12	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	5	5	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	2	18	2	(16)	-	-	-	-
Total Comptroller Source Allocation	**309**	**1,637**	**1,830**	**193**	**-**	**21.3**	**23.5**	**2.2**

(Numbers may not add up due to rounding)

Walker-Jones Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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:	Michael Moss
	michael.moss@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 2015:	465	**FY 2015:**	5,716
Audited FY 2016:	449	**FY 2016:**	5,781
Projected FY 2017:	473	**Proposed FY 2017:**	5,728

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CP05 TEXTBOOKS								
CP06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CP05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CP10 SCHOOL LEADERSHIP								
CP11 PRINCIPAL / ASSISTANT PRINCIPAL	366	420	281	(139)	3.0	3.0	2.0	(1.0)
Subtotal (CP10) SCHOOL LEADERSHIP	**366**	**420**	**281**	**(139)**	**3.0**	**3.0**	**2.0**	**(1.0)**
CP13 SCHOOL ADMINISTRATIVE SUPPORT								
CP14 ADMINISTRATIVE OFFICER	-	102	250	148	-	1.0	3.0	2.0
CP15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CP16 REGISTRAR	39	44	-	(44)	1.0	1.0	-	(1.0)
CP17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CP18 OFFICE STAFF	142	39	78	39	3.0	1.0	2.0	1.0
CP19 OTHERS	149	75	25	(50)	2.0	1.0	-	(1.0)
Subtotal (CP13) SCHOOL ADMINISTRATIVE SUPPORT	**331**	**260**	**353**	**93**	**6.0**	**4.0**	**5.0**	**1.0**
CP20 GENERAL EDUCATION - GE								
CP21 GE TEACHER	1,558	1,528	1,561	33	17.0	18.0	18.0	-
CP22 GE AIDE	-	47	-	(47)	-	1.4	-	(1.4)
CP23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CP24 GE COUNSELOR	-	-	87	87	-	-	1.0	1.0
CP25 GE COORDINATOR	-	102	101	0	-	2.0	2.0	-
CP26 GE INSTRUCTIONAL COACH	157	170	87	(83)	1.5	2.0	1.0	(1.0)
CP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	83	-	-	-	2.0	-	-	-
CP28 RELATED ART TEACHER	538	382	390	8	4.5	4.5	4.5	-
CP29 GE OTHERS	49	148	132	(16)	-	-	-	-
Subtotal (CP20) GENERAL EDUCATION - GE	**2,386**	**2,377**	**2,358**	**(19)**	**25.0**	**27.9**	**26.5**	**(1.4)**
CP30 SPECIAL EDUCATION -SPED								
CP31 SPED TEACHER	1,013	1,019	867	(151)	12.0	12.0	10.0	(2.0)
CP32 SPED AIDE	160	142	164	22	4.3	4.3	4.3	-
CP33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CP34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CP35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CP36 SPED SOCIAL WORKER	182	170	173	4	2.0	2.0	2.0	-
CP37 SPED PSYCHOLOGIST	82	85	87	2	1.0	1.0	1.0	-
CP38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CP39 SPED OTHERS	1	1	1	-	-	-	-	-
Subtotal (CP30) SPECIAL EDUCATION -SPED	**1,438**	**1,416**	**1,292**	**(124)**	**19.3**	**19.3**	**17.3**	**(2.0)**
CP40 EARLY CHILDHOOD EDUCATION - ECE								
CP41 ECE TEACHER	512	594	781	186	5.0	7.0	9.0	2.0
CP42 ECE AIDE	157	166	218	53	5.7	5.0	5.7	0.7
CP43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CP40) EARLY CHILDHOOD EDUCATION - ECE	**669**	**760**	**999**	**239**	**10.7**	**12.0**	**14.7**	**2.7**
CP45 EXTENDED DAY - EDAY								
CP46 EDAY TEACHER	-	-	-	-	-	-	-	-
CP47 EDAY AIDE	-	-	-	-	-	-	-	-
CP48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CP49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CP45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CP50 AFTERSCHOOLS PROGRAM - ASP								
CP51 ASP TEACHER	6	98	47	(50)	1.0	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CP52 ASP AIDE	56	-	60	60	-	-	-	-
CP53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CP50) AFTERSCHOOLS PROGRAM - ASP	**62**	**98**	**108**	**10**	**1.0**	**-**	**-**	**-**
CP55 LIBRARY & MEDIA - LIB								
CP56 LIB LIBRARIAN	134	85	87	2	1.0	1.0	1.0	-
CP57 LIB AIDE-TECH	55	-	-	-	-	-	-	-
CP59 LIB OTHERS	-	13	-	(13)	-	-	-	-
Subtotal (CP55) LIBRARY & MEDIA - LIB	**189**	**98**	**87**	**(11)**	**1.0**	**1.0**	**1.0**	**-**
CP60 ESL/BILINGUAL - ESL								
CP61 ESL TEACHER	(8)	42	-	(42)	0.5	0.5	-	(0.5)
CP62 ESL AIDE	-	-	-	-	-	-	-	-
CP64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CP69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CP60) ESL/BILINGUAL - ESL	**(8)**	**42**	**-**	**(42)**	**0.5**	**0.5**	**-**	**(0.5)**
CP66 VOCATIONAL EDUCATION - VOCED								
CP67 VOCED TEACHER	-	-	-	-	-	-	-	-
CP68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CP66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CP77 PROVING WHATS POSSIBLE (PWP)								
CP78 PROVING WHATS POSSIBLE (PWP)	16	36	-	(36)	-	-	-	-
Subtotal (CP77) PROVING WHATS POSSIBLE (PWP)	**16**	**36**	**-**	**(36)**	**-**	**-**	**-**	**-**
CP80 EVENING CREDIT RECOVERY - ECR								
CP81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CP80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CP82 INSTRUCTIONAL TECH SYSTEM								
CP83 INSTRUCTIONAL TECH SYSTEM	16	52	38	(14)	-	-	-	-
Subtotal (CP82) INSTRUCTIONAL TECH SYSTEM	**16**	**52**	**38**	**(14)**	**-**	**-**	**-**	**-**
CP86 FAMILY AND COMMUNITY ENGAGEMENT								
CP87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (CP86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CP90 CUSTODIAL SERVICES								
CP91 CUSTODIAL SERVICES	238	199	195	(3)	4.0	4.0	4.0	-
CP93 CUSTODIAL OTHERS	13	20	15	(5)	-	-	-	-
Subtotal (CP90) CUSTODIAL SERVICES	**250**	**219**	**210**	**(8)**	**4.0**	**4.0**	**4.0**	**-**
CP96 FIXED COST								
CP97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CP96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CP98 PROFESSIONAL DEVELOPMENT								
CP99 PROFESSIONAL DEVELOPMENT	2	3	2	(1)	-	-	-	-
Subtotal (CP98) PROFESSIONAL DEVELOPMENT	**2**	**3**	**2**	**(1)**	**-**	**-**	**-**	**-**
Total	**5,716**	**5,781**	**5,728**	**(53)**	**70.6**	**71.6**	**70.4**	**(1.2)**
Budget by Fund Detail								
0101 LOCAL FUNDS	5,379	5,432	5,295	(137)	68.2	68.6	66.3	(2.4)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	62	70	8	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	182	190	178	(12)	1.5	2.0	2.0	0.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	11	12	11	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	173	89	-	1.0	2.0	1.0
8200 FEDERAL GRANTS	144	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,716**	**5,781**	**5,728**	**(53)**	**70.6**	**71.6**	**70.4**	**(1.2)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,423	4,747	4,419	(329)	69.6	71.6	60.5	(11.2)
0012 REGULAR PAY - OTHER	245	-	340	340	1.0	-	9.9	9.9
0013 ADDITIONAL GROSS PAY	235	160	184	24	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	673	619	638	19	-	-	-	-
0015 OVERTIME PAY	33	13	10	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	49	106	61	(45)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	36	53	41	(12)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	5	42	10	(32)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	16	41	25	(15)	-	-	-	-
Total Comptroller Source Allocation	**5,716**	**5,781**	**5,728**	**(53)**	**70.6**	**71.6**	**70.4**	**(1.2)**

(Numbers may not add up due to rounding)

Washington Metropolitan High School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) washingtonmetropolitanhs.org 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:	Rinaldo Murray (interim)
	rinaldo.murray@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 2015:	244	**FY 2015:**	3,574
Audited FY 2016:	150	**FY 2016:**	3,388
Projected FY 2017:	345	**Proposed FY 2017:**	3,233

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HK05 TEXTBOOKS								
HK06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HK05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK10 SCHOOL LEADERSHIP								
HK11 PRINCIPAL/ASSISTANT PRINCIPAL	311	420	288	(132)	2.0	3.0	2.0	(1.0)
Subtotal (HK10) SCHOOL LEADERSHIP	**311**	**420**	**288**	**(132)**	**2.0**	**3.0**	**2.0**	**(1.0)**
HK13 SCHOOL ADMINISTRATIVE SUPPORT								
HK14 ADMINISTRATIVE OFFICER	84	82	110	28	1.0	1.0	1.0	-
HK15 BUSINESS MANAGER	84	72	-	(72)	-	1.0	-	(1.0)
HK16 REGISTRAR	48	44	154	110	1.0	1.0	3.0	2.0
HK17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HK18 OFFICE STAFF	59	52	52	0	1.0	1.0	1.0	-
HK19 OTHERS	267	66	20	(46)	3.0	1.0	-	(1.0)
Subtotal (HK13) SCHOOL ADMINISTRATIVE SUPPORT	**542**	**316**	**335**	**19**	**6.0**	**5.0**	**5.0**	**-**
HK20 GENERAL EDUCATION - GE								
HK21 GE TEACHER	1,089	849	776	(73)	10.0	10.0	9.0	(1.0)
HK22 GE AIDE	-	47	63	16	-	1.4	1.8	0.3
HK23 GE BEHAVIOR TECHNICIAN	92	-	-	-	2.0	-	-	-
HK24 GE COUNSELOR	107	85	101	16	1.0	1.0	1.0	-
HK25 GE COORDINATOR	-	136	147	11	-	3.0	2.0	(1.0)
HK26 GE INSTRUCTIONAL COACH	-	-	87	87	-	-	1.0	1.0
HK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	291	94	87	(8)	4.0	1.0	1.0	-
HK28 RELATED ART TEACHER	183	245	260	15	4.0	3.0	3.0	-
HK29 GE OTHERS	43	161	64	(96)	-	-	-	-
Subtotal (HK20) GENERAL EDUCATION - GE	**1,805**	**1,617**	**1,585**	**(32)**	**21.0**	**19.4**	**18.7**	**(0.7)**
HK30 SPECIAL EDUCATION -SPED								
HK31 SPED TEACHER	357	424	347	(78)	5.0	5.0	4.0	(1.0)
HK32 SPED AIDE	28	24	27	4	1.4	0.7	0.7	-
HK33 SPED BEHAVIOR TECHNICIAN	-	42	84	42	-	1.0	2.0	1.0
HK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HK35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HK36 SPED SOCIAL WORKER	198	170	173	4	2.0	2.0	2.0	-
HK37 SPED PSYCHOLOGIST	55	85	43	(42)	0.5	1.0	0.5	(0.5)
HK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HK39 SPED OTHERS	0	-	-	-	-	-	-	-
Subtotal (HK30) SPECIAL EDUCATION -SPED	**639**	**745**	**675**	**(70)**	**9.0**	**9.7**	**9.2**	**(0.5)**
HK45 EXTENDED DAY - EDAY								
HK46 EDAY TEACHER	-	-	-	-	-	-	-	-
HK47 EDAY AIDE	-	-	-	-	-	-	-	-
HK48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HK49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HK45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK50 AFTERSCHOOLS PROGRAM - ASP								
HK51 ASP TEACHER	-	-	-	-	-	-	-	-
HK52 ASP AIDE	-	-	-	-	-	-	-	-
HK53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HK50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK55 LIBRARY AND MEDIA - LIB								
HK56 LIB LIBRARIAN	15	42	43	1	1.0	0.5	0.5	-
HK57 LIB AIDE-TECH	-	-	40	40	-	-	1.0	1.0

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HK59 LIB OTHERS	-	5	-	(5)	-	-	-	-
Subtotal (HK55) LIBRARY AND MEDIA - LIB	**15**	**47**	**83**	**36**	**1.0**	**0.5**	**1.5**	**1.0**
HK60 ESL/BILINGUAL - ESL								
HK61 ESL TEACHER	-	-	-	-	-	-	-	-
HK62 ESL AIDE	-	-	-	-	-	-	-	-
HK64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HK69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HK60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK63 JROTC TEACHER								
HK65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (HK63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK66 VOCATIONAL EDUCATION - VOCED								
HK67 VOCED TEACHER	16	-	-	-	-	-	-	-
HK68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HK66) VOCATIONAL EDUCATION - VOCED	**16**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK77 PROVING WHATS POSSIBLE (PWP)								
HK78 PROVING WHATS POSSIBLE (PWP)	24	-	-	-	-	-	-	-
Subtotal (HK77) PROVING WHATS POSSIBLE (PWP)	**24**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK80 EVENING CREDIT RECOVERY - ECR								
HK81 EVENING CREDIT RECOVERY - ECR	-	20	0	(20)	1.0	-	-	-
Subtotal (HK80) EVENING CREDIT RECOVERY - ECR	**-**	**20**	**0**	**(20)**	**1.0**	**-**	**-**	**-**
HK82 INSTRUCTIONAL TECH SYSTEM								
HK83 INSTRUCTIONAL TECH SYSTEM	51	45	109	64	1.0	0.5	1.0	0.5
Subtotal (HK82) INSTRUCTIONAL TECH SYSTEM	**51**	**45**	**109**	**64**	**1.0**	**0.5**	**1.0**	**0.5**
HK86 FAMILY AND COMMUNITY ENGAGEMENT								
HK87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (HK86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
HK90 CUSTODIAL SERVICES								
HK91 CUSTODIAL SERVICES	158	151	138	(13)	3.0	3.0	3.0	-
HK93 CUSTODIAL OTHERS	7	8	10	2	-	-	-	-
Subtotal (HK90) CUSTODIAL SERVICES	**165**	**159**	**148**	**(11)**	**3.0**	**3.0**	**3.0**	**-**
HK96 FIXED COST								
HK97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HK96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK98 PROFESSIONAL DEVELOPMENT								
HK99 PROFESSIONAL DEVELOPMENT	6	16	9	(7)	-	-	-	-
Subtotal (HK98) PROFESSIONAL DEVELOPMENT	**6**	**16**	**9**	**(7)**	**-**	**-**	**-**	**-**
Total	**3,574**	**3,388**	**3,233**	**(155)**	**43.9**	**41.1**	**40.4**	**(0.7)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,110	2,819	2,857	37	41.0	37.1	36.6	(0.5)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	405	477	285	(192)	2.9	3.0	2.8	(0.2)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	7	6	4	(2)	-	-	0.0	0.0
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	52	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,574**	**3,388**	**3,233**	**(155)**	**43.9**	**41.1**	**40.4**	**(0.7)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,895	2,777	2,573	(203)	43.9	41.1	36.0	(5.2)
0012 REGULAR PAY - OTHER	70	-	160	160	-	-	4.5	4.5
0013 ADDITIONAL GROSS PAY	69	63	13	(50)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	426	363	369	6	-	-	-	-
0015 OVERTIME PAY	11	3	5	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	65	86	58	(28)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	15	22	19	(3)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	16	53	15	(38)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	7	21	21	0	-	-	-	-
Total Comptroller Source Allocation	**3,574**	**3,388**	**3,233**	**(155)**	**43.9**	**41.1**	**40.4**	**(0.7)**

(Numbers may not add up due to rounding)

Watkins Elementary School

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	500	**FY 2015:**	4,475
Audited FY 2016:	463	**FY 2016:**	4,294
Projected FY 2017:	435	**Proposed FY 2017:**	4,092

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
NI05 TEXTBOOKS								
NI06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NI05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NI10 SCHOOL LEADERSHIP								
NI11 PRINCIPAL/ASSISTANT PRINCIPAL	285	420	406	(14)	2.0	3.0	3.0	-
Subtotal (NI10) SCHOOL LEADERSHIP	**285**	**420**	**406**	**(14)**	**2.0**	**3.0**	**3.0**	**-**
NI13 SCHOOL ADMINISTRATIVE SUPPORT								
NI14 ADMINISTRATIVE OFFICER	179	82	51	(31)	2.0	1.0	1.0	-
NI15 BUSINESS MANAGER	61	72	36	(36)	1.0	1.0	0.5	(0.5)
NI16 REGISTRAR	46	44	-	(44)	1.0	1.0	-	(1.0)
NI17 DEAN OF STUDENTS	-	98	95	(3)	-	1.0	1.0	-
NI18 OFFICE STAFF	-	52	52	0	1.0	1.0	1.0	-
NI19 OTHERS	13	66	5	(61)	-	1.0	-	(1.0)
Subtotal (NI13) SCHOOL ADMINISTRATIVE SUPPORT	**299**	**414**	**239**	**(175)**	**5.0**	**6.0**	**3.5**	**(2.5)**
NI20 GENERAL EDUCATION - GE								
NI21 GE TEACHER	1,578	1,783	1,735	(48)	23.1	21.0	20.0	(1.0)
NI22 GE AIDE	176	71	109	38	3.6	2.1	2.8	0.7
NI23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NI24 GE COUNSELOR	-	-	-	-	-	-	-	-
NI25 GE COORDINATOR	-	-	-	-	-	-	-	-
NI26 GE INSTRUCTIONAL COACH	183	170	87	(83)	2.0	2.0	1.0	(1.0)
NI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	87	85	87	2	1.0	1.0	1.0	-
NI28 RELATED ART TEACHER	482	340	347	7	2.0	4.0	4.0	-
NI29 GE OTHERS	144	20	34	15	-	-	-	-
Subtotal (NI20) GENERAL EDUCATION - GE	**2,649**	**2,468**	**2,399**	**(69)**	**31.6**	**30.1**	**28.8**	**(1.3)**
NI30 SPECIAL EDUCATION -SPED								
NI31 SPED TEACHER	334	340	260	(79)	3.0	4.0	3.0	(1.0)
NI32 SPED AIDE	-	-	27	27	-	-	0.7	0.7
NI33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
NI34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NI35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NI36 SPED SOCIAL WORKER	-	170	260	90	2.0	2.0	3.0	1.0
NI37 SPED PSYCHOLOGIST	89	42	43	1	1.0	0.5	0.5	-
NI38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NI39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (NI30) SPECIAL EDUCATION -SPED	**424**	**552**	**634**	**81**	**6.0**	**6.5**	**8.2**	**1.7**
NI40 EARLY CHILDHOOD EDUCATION - ECE								
NI41 ECE TEACHER	154	-	-	-	-	-	-	-
NI42 ECE AIDE	-	-	-	-	-	-	-	-
NI43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NI40) EARLY CHILDHOOD EDUCATION - ECE	**154**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NI45 EXTENDED DAY - EDAY								
NI46 EDAY TEACHER	-	-	-	-	-	-	-	-
NI47 EDAY AIDE	-	-	-	-	-	-	-	-
NI48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NI49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NI45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NI50 AFTERSCHOOLS PROGRAM - ASP								
NI51 ASP TEACHER	20	59	59	0	1.9	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
NI52 ASP AIDE	26	-	73	73	-	-	-	-
NI53 ASP COORDINATOR	8	-	-	-	-	-	-	-
Subtotal (NI50) AFTERSCHOOLS PROGRAM - ASP	**54**	**59**	**133**	**73**	**1.9**	**-**	**-**	**-**
NI55 LIBRARY AND MEDIA - LIB								
NI56 LIB LIBRARIAN	96	85	87	2	1.0	1.0	1.0	-
NI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NI59 LIB OTHERS	-	10	-	(10)	-	-	-	-
Subtotal (NI55) LIBRARY AND MEDIA - LIB	**96**	**95**	**87**	**(8)**	**1.0**	**1.0**	**1.0**	**-**
NI60 ESL/BILINGUAL - ESL								
NI61 ESL TEACHER	-	-	-	-	-	-	-	-
NI62 ESL AIDE	-	-	-	-	-	-	-	-
NI64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NI69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NI60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NI66 VOCATIONAL EDUCATION - VOCED								
NI67 VOCED TEACHER	87	-	-	-	-	-	-	-
NI68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NI66) VOCATIONAL EDUCATION - VOCED	**87**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NI77 PROVING WHATS POSSIBLE (PWP)								
NI78 PROVING WHATS POSSIBLE (PWP)	43	12	-	(12)	-	-	-	-
Subtotal (NI77) PROVING WHATS POSSIBLE (PWP)	**43**	**12**	**-**	**(12)**	**-**	**-**	**-**	**-**
NI82 INSTRUCTIONAL TECH SYSTEM								
NI83 INSTRUCTIONAL TECH SYSTEM	56	57	30	(28)	1.0	1.0	-	(1.0)
Subtotal (NI82) INSTRUCTIONAL TECH SYSTEM	**56**	**57**	**30**	**(28)**	**1.0**	**1.0**	**-**	**(1.0)**
NI86 FAMILY AND COMMUNITY ENGAGEMENT								
NI87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	-	-	-	-	-	-
Subtotal (NI86) FAMILY AND COMMUNITY ENGAGEMENT	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NI90 CUSTODIAL SERVICES								
NI91 CUSTODIAL SERVICES	277	204	152	(52)	4.0	4.0	3.0	(1.0)
NI93 CUSTODIAL OTHERS	15	12	15	2	-	-	-	-
Subtotal (NI90) CUSTODIAL SERVICES	**292**	**216**	**166**	**(49)**	**4.0**	**4.0**	**3.0**	**(1.0)**
NI96 FIXED COST								
NI97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NI96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NI98 PROFESSIONAL DEVELOPMENT								
NI99 PROFESSIONAL DEVELOPMENT	34	-	-	-	-	-	-	-
Subtotal (NI98) PROFESSIONAL DEVELOPMENT	**34**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**4,475**	**4,294**	**4,092**	**(201)**	**52.6**	**51.6**	**47.6**	**(4.1)**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,180	4,081	3,833	(248)	50.7	50.6	45.7	(5.0)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	38	38	95	57	1.9	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	89	77	66	(11)	-	-	0.8	0.8
0735 OSSE SUB GRANTS TO LEA - TITLE 2	14	12	12	(1)	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	154	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,475**	**4,294**	**4,092**	**(201)**	**52.6**	**51.6**	**47.6**	**(4.1)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,437	3,671	3,246	(425)	50.7	51.6	43.0	(8.6)
0012 REGULAR PAY - OTHER	206	-	167	167	1.9	-	4.6	4.6
0013 ADDITIONAL GROSS PAY	38	59	138	78	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	516	479	459	(20)	-	-	-	-
0015 OVERTIME PAY	10	7	4	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	136	40	29	(11)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	46	12	25	13	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	19	12	21	9	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	0	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	66	13	5	(8)	-	-	-	-
Total Comptroller Source Allocation	**4,475**	**4,294**	**4,092**	**(201)**	**52.6**	**51.6**	**47.6**	**(4.1)**

(Numbers may not add up due to rounding)

West Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017)

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 2015:	267	**FY 2015:**	3,278
Audited FY 2016:	303	**FY 2016:**	3,596
Projected FY 2017:	314	**Proposed FY 2017:**	3,854

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CQ05 TEXTBOOKS								
CQ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CQ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CQ10 SCHOOL LEADERSHIP								
CQ11 PRINCIPAL / ASSISTANT PRINCIPAL	244	290	281	(9)	2.0	2.0	2.0	-
Subtotal (CQ10) SCHOOL LEADERSHIP	**244**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
CQ13 SCHOOL ADMINISTRATIVE SUPPORT								
CQ14 ADMINISTRATIVE OFFICER	-	-	140	140	-	-	2.0	2.0
CQ15 BUSINESS MANAGER	-	82	-	(82)	-	1.0	-	(1.0)
CQ16 REGISTRAR	-	-	-	-	-	-	-	-
CQ17 DEAN OF STUDENTS	-	-	95	95	-	-	1.0	1.0
CQ18 OFFICE STAFF	125	-	-	-	2.0	-	-	-
CQ19 OTHERS	23	50	10	(40)	-	1.0	-	(1.0)
Subtotal (CQ13) SCHOOL ADMINISTRATIVE SUPPORT	**148**	**132**	**245**	**113**	**2.0**	**2.0**	**3.0**	**1.0**
CQ20 GENERAL EDUCATION - GE								
CQ21 GE TEACHER	1,152	1,104	1,127	24	12.0	13.0	13.0	-
CQ22 GE AIDE	-	24	-	(24)	-	0.7	-	(0.7)
CQ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CQ24 GE COUNSELOR	103	85	87	2	1.0	1.0	1.0	-
CQ25 GE COORDINATOR	-	-	-	-	-	-	-	-
CQ26 GE INSTRUCTIONAL COACH	58	85	87	2	1.0	1.0	1.0	-
CQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	1	-	-	-	-	-	-	-
CQ28 RELATED ART TEACHER	337	297	347	50	3.0	3.5	4.0	0.5
CQ29 GE OTHERS	84	101	64	(37)	-	-	-	-
Subtotal (CQ20) GENERAL EDUCATION - GE	**1,736**	**1,695**	**1,712**	**17**	**17.0**	**19.2**	**19.0**	**(0.2)**
CQ30 SPECIAL EDUCATION -SPED								
CQ31 SPED TEACHER	110	340	347	7	3.0	4.0	4.0	-
CQ32 SPED AIDE	4	-	-	-	-	-	-	-
CQ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CQ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CQ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CQ36 SPED SOCIAL WORKER	46	85	87	2	1.0	1.0	1.0	-
CQ37 SPED PSYCHOLOGIST	28	42	43	1	0.5	0.5	0.5	-
CQ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CQ39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (CQ30) SPECIAL EDUCATION -SPED	**188**	**467**	**477**	**10**	**4.5**	**5.5**	**5.5**	**-**
CQ40 EARLY CHILDHOOD EDUCATION - ECE								
CQ41 ECE TEACHER	398	509	520	11	4.0	6.0	6.0	-
CQ42 ECE AIDE	185	142	164	22	4.3	4.3	4.3	-
CQ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CQ40) EARLY CHILDHOOD EDUCATION - ECE	**583**	**651**	**684**	**33**	**8.3**	**10.3**	**10.3**	**-**
CQ45 EXTENDED DAY - EDAY								
CQ46 EDAY TEACHER	-	-	-	-	-	-	-	-
CQ47 EDAY AIDE	-	-	-	-	-	-	-	-
CQ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CQ49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CQ45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CQ50 AFTERSCHOOLS PROGRAM - ASP								
CQ51 ASP TEACHER	54	42	36	(6)	1.0	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CQ52 ASP AIDE	30	-	47	47	-	-	-	-
CQ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CQ50) AFTERSCHOOLS PROGRAM - ASP	**84**	**42**	**83**	**41**	**1.0**	**-**	**-**	**-**
CQ55 LIBRARY & MEDIA - LIB								
CQ56 LIB LIBRARIAN	89	42	87	44	0.5	0.5	1.0	0.5
CQ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CQ59 LIB OTHERS	-	6	-	(6)	-	-	-	-
Subtotal (CQ55) LIBRARY & MEDIA - LIB	**89**	**49**	**87**	**38**	**0.5**	**0.5**	**1.0**	**0.5**
CQ60 ESL/BILINGUAL - ESL								
CQ61 ESL TEACHER	(20)	85	87	2	1.0	1.0	1.0	-
CQ62 ESL AIDE	-	-	-	-	-	-	-	-
CQ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CQ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CQ60) ESL/BILINGUAL - ESL	**(20)**	**85**	**87**	**2**	**1.0**	**1.0**	**1.0**	**-**
CQ66 VOCATIONAL EDUCATION - VOCED								
CQ67 VOCED TEACHER	-	-	-	-	-	-	-	-
CQ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CQ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CQ77 PROVING WHATS POSSIBLE (PWP)								
CQ78 PROVING WHATS POSSIBLE (PWP)	25	12	-	(12)	-	-	-	-
Subtotal (CQ77) PROVING WHATS POSSIBLE (PWP)	**25**	**12**	**-**	**(12)**	**-**	**-**	**-**	**-**
CQ80 EVENING CREDIT RECOVERY - ECR								
CQ81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CQ80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CQ82 INSTRUCTIONAL TECH SYSTEM								
CQ83 INSTRUCTIONAL TECH SYSTEM	20	6	20	15	-	-	-	-
Subtotal (CQ82) INSTRUCTIONAL TECH SYSTEM	**20**	**6**	**20**	**15**	**-**	**-**	**-**	**-**
CQ86 FAMILY AND COMMUNITY ENGAGEMENT								
CQ87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	-	-	-	-	-	-
Subtotal (CQ86) FAMILY AND COMMUNITY ENGAGEMENT	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CQ90 CUSTODIAL SERVICES								
CQ91 CUSTODIAL SERVICES	169	153	158	5	3.0	3.0	3.0	-
CQ93 CUSTODIAL OTHERS	12	15	13	(2)	-	-	-	-
Subtotal (CQ90) CUSTODIAL SERVICES	**181**	**168**	**171**	**3**	**3.0**	**3.0**	**3.0**	**-**
CQ96 FIXED COST								
CQ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CQ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CQ98 PROFESSIONAL DEVELOPMENT								
CQ99 PROFESSIONAL DEVELOPMENT	-	-	8	8	-	-	-	-
Subtotal (CQ98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
Total	**3,278**	**3,596**	**3,854**	**258**	**39.3**	**43.5**	**44.8**	**1.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,078	3,369	3,609	240	38.4	41.5	42.3	0.9
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	57	27	33	6	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	63	109	118	9	-	1.0	1.3	0.3
0735 OSSE SUB GRANTS TO LEA - TITLE 2	6	7	8	1	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	73	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**3,278**	**3,596**	**3,854**	**258**	**39.3**	**43.5**	**44.8**	**1.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,527	3,012	3,069	57	38.4	43.5	40.5	(3.0)
0012 REGULAR PAY - OTHER	149	-	146	146	1.0	-	4.3	4.3
0013 ADDITIONAL GROSS PAY	73	59	100	40	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	369	393	432	39	-	-	-	-
0015 OVERTIME PAY	12	5	10	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	45	41	47	6	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	23	42	19	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	65	51	-	(51)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	20	12	9	(3)	-	-	-	-
Total Comptroller Source Allocation	**3,278**	**3,596**	**3,854**	**258**	**39.3**	**43.5**	**44.8**	**1.3**

(Numbers may not add up due to rounding)

Wheatley Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 well-being 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 2015:	463	**FY 2015:**	4,893
Audited FY 2016:	359	**FY 2016:**	5,038
Projected FY 2017:	347	**Proposed FY 2017:**	4,818

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CR05 TEXTBOOKS								
CR06 TEXTBOOKS	-	10	10	-	-	-	-	-
Subtotal (CR05) TEXTBOOKS	**-**	**10**	**10**	**-**	**-**	**-**	**-**	**-**
CR10 SCHOOL LEADERSHIP								
CR11 PRINCIPAL/ASSISTANT PRINCIPAL	259	290	281	(9)	2.0	2.0	2.0	-
Subtotal (CR10) SCHOOL LEADERSHIP	**259**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
CR13 SCHOOL ADMINISTRATIVE SUPPORT								
CR14 ADMINISTRATIVE OFFICER	-	-	89	89	-	-	1.0	1.0
CR15 BUSINESS MANAGER	69	72	72	0	1.0	1.0	1.0	-
CR16 REGISTRAR	-	-	-	-	-	-	-	-
CR17 DEAN OF STUDENTS	7	108	95	(13)	-	1.0	1.0	-
CR18 OFFICE STAFF	73	52	52	0	1.0	1.0	1.0	-
CR19 OTHERS	49	12	10	(2)	1.0	-	-	-
Subtotal (CR13) SCHOOL ADMINISTRATIVE SUPPORT	**197**	**244**	**318**	**74**	**3.0**	**3.0**	**4.0**	**1.0**
CR20 GENERAL EDUCATION - GE								
CR21 GE TEACHER	1,635	1,528	1,529	1	19.0	18.0	18.4	0.4
CR22 GE AIDE	-	86	27	(58)	-	2.7	0.7	(2.0)
CR23 GE BEHAVIOR TECHNICIAN	7	-	-	-	-	-	-	-
CR24 GE COUNSELOR	74	85	87	2	1.0	1.0	1.0	-
CR25 GE COORDINATOR	-	-	-	-	-	-	-	-
CR26 GE INSTRUCTIONAL COACH	187	170	173	4	1.5	2.0	2.0	-
CR27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	104	85	87	2	1.0	1.0	1.0	-
CR28 RELATED ART TEACHER	210	340	347	7	3.0	4.0	4.0	-
CR29 GE OTHERS	75	217	158	(58)	-	-	-	-
Subtotal (CR20) GENERAL EDUCATION - GE	**2,292**	**2,510**	**2,408**	**(101)**	**25.4**	**28.7**	**27.1**	**(1.6)**
CR30 SPECIAL EDUCATION - SPED								
CR31 SPED TEACHER	517	509	434	(76)	7.0	6.0	5.0	(1.0)
CR32 SPED AIDE	23	-	-	-	-	-	-	-
CR33 SPED BEHAVIOR TECHNICIAN	-	42	42	0	-	1.0	1.0	-
CR34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CR35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CR36 SPED SOCIAL WORKER	184	170	173	4	2.0	2.0	2.0	-
CR37 SPED PSYCHOLOGIST	87	85	43	(42)	1.0	1.0	0.5	(0.5)
CR38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CR39 SPED OTHERS	1	1	1	-	-	-	-	-
Subtotal (CR30) SPECIAL EDUCATION - SPED	**811**	**807**	**694**	**(114)**	**10.0**	**10.0**	**8.5**	**(1.5)**
CR40 EARLY CHILDHOOD EDUCATION - ECE								
CR41 ECE TEACHER	541	509	520	11	4.0	6.0	6.0	-
CR42 ECE AIDE	286	142	136	(5)	7.1	4.3	3.6	(0.7)
CR43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CR40) EARLY CHILDHOOD EDUCATION - ECE	**827**	**651**	**657**	**6**	**11.1**	**10.3**	**9.6**	**(0.7)**
CR45 EXTENDED DAY - EDAY								
CR46 EDAY TEACHER	-	-	-	-	-	-	-	-
CR47 EDAY AIDE	-	-	-	-	-	-	-	-
CR48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CR49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CR45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CR50 AFTERSCHOOLS PROGRAM - ASP								
CR51 ASP TEACHER	16	55	36	(20)	1.0	-	-	-
CR52 ASP AIDE	26	-	47	47	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CR53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CR50) AFTERSCHOOLS PROGRAM - ASP	**42**	**55**	**83**	**28**	**1.0**	**-**	**-**	**-**
CR55 LIBRARY & MEDIA - LIB								
CR56 LIB LIBRARIAN	108	85	87	2	1.0	1.0	1.0	-
CR57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CR59 LIB OTHERS	3	13	-	(13)	-	-	-	-
Subtotal (CR55) LIBRARY & MEDIA - LIB	**111**	**98**	**87**	**(11)**	**1.0**	**1.0**	**1.0**	**-**
CR60 ESL/BILINGUAL - ESL								
CR61 ESL TEACHER	-	-	-	-	-	-	-	-
CR62 ESL AIDE	-	-	-	-	-	-	-	-
CR64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CR69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CR60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CR66 VOCATIONAL EDUCATION - VOCED								
CR67 VOCED TEACHER	-	-	-	-	-	-	-	-
CR68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CR66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CR77 PROVING WHATS POSSIBLE (PWP)								
CR78 PROVING WHATS POSSIBLE (PWP)	16	36	-	(36)	-	-	-	-
Subtotal (CR77) PROVING WHATS POSSIBLE (PWP)	**16**	**36**	**-**	**(36)**	**-**	**-**	**-**	**-**
CR80 EVENING CREDIT RECOVERY - ECR								
CR81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CR80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CR82 INSTRUCTIONAL TECH SYSTEM								
CR83 INSTRUCTIONAL TECH SYSTEM	49	112	54	(58)	1.0	1.0	-	(1.0)
Subtotal (CR82) INSTRUCTIONAL TECH SYSTEM	**49**	**112**	**54**	**(58)**	**1.0**	**1.0**	**-**	**(1.0)**
CR86 FAMILY AND COMMUNITY ENGAGEMENT								
CR87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (CR86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CR90 CUSTODIAL SERVICES								
CR91 CUSTODIAL SERVICES	249	207	204	(3)	4.0	4.0	4.0	-
CR93 CUSTODIAL OTHERS	8	7	12	5	-	-	-	-
Subtotal (CR90) CUSTODIAL SERVICES	**257**	**213**	**215**	**2**	**4.0**	**4.0**	**4.0**	**-**
CR96 FIXED COST								
CR97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CR96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CR98 PROFESSIONAL DEVELOPMENT								
CR99 PROFESSIONAL DEVELOPMENT	30	11	11	-	-	-	-	-
Subtotal (CR98) PROFESSIONAL DEVELOPMENT	**30**	**11**	**11**	**-**	**-**	**-**	**-**	**-**
Total	**4,893**	**5,038**	**4,818**	**(220)**	**58.6**	**60.0**	**56.2**	**(3.8)**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,537	4,717	4,496	(221)	54.2	57.0	53.2	(3.8)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	29	35	58	22	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	177	189	141	(48)	1.5	2.0	1.6	(0.4)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	11	12	9	(3)	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	140	-	28	28	1.9	-	0.3	0.3
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**4,893**	**5,038**	**4,818**	**(220)**	**58.6**	**60.0**	**56.2**	**(3.8)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,955	4,072	3,750	(321)	57.6	60.0	50.9	(9.0)
0012 REGULAR PAY - OTHER	164	-	191	191	1.0	-	5.3	5.3
0013 ADDITIONAL GROSS PAY	51	148	154	5	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	550	530	529	0	-	-	-	-
0015 OVERTIME PAY	23	10	8	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	78	110	66	(44)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	43	64	42	(22)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	18	20	6	(14)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	84	71	(13)	-	-	-	-
Total Comptroller Source Allocation	**4,893**	**5,038**	**4,818**	**(220)**	**58.6**	**60.0**	**56.2**	**(3.8)**

(Numbers may not add up due to rounding)

Whittier Education Campus

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 careerour 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, motivated, and they work together as fellow-adventurers to explore while they learn.

Student Enrollment		Annual Budget	
Actual FY 2015:	350	**FY 2015:**	5,332
Audited FY 2016:	365	**FY 2016:**	5,101
Projected FY 2017:	367	**Proposed FY 2017:**	5,053

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CS05 TEXTBOOKS								
CS06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CS05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CS10 SCHOOL LEADERSHIP								
CS11 PRINCIPAL/ASSISTANT PRINCIPAL	244	290	281	(9)	2.0	2.0	2.0	-
Subtotal (CS10) SCHOOL LEADERSHIP	**244**	**290**	**281**	**(9)**	**2.0**	**2.0**	**2.0**	**-**
CS13 SCHOOL ADMINISTRATIVE SUPPORT								
CS14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CS15 BUSINESS MANAGER	77	72	72	0	1.0	1.0	1.0	-
CS16 REGISTRAR	-	-	-	-	-	-	-	-
CS17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CS18 OFFICE STAFF	60	52	52	0	1.0	1.0	1.0	-
CS19 OTHERS	56	2	2	-	1.0	-	-	-
Subtotal (CS13) SCHOOL ADMINISTRATIVE SUPPORT	**193**	**126**	**126**	**0**	**3.0**	**2.0**	**2.0**	**-**
CS20 GENERAL EDUCATION - GE								
CS21 GE TEACHER	1,401	1,189	1,214	25	14.0	14.0	14.0	-
CS22 GE AIDE	0	-	-	-	-	-	-	-
CS23 GE BEHAVIOR TECHNICIAN	89	-	-	-	2.0	-	-	-
CS24 GE COUNSELOR	78	85	87	2	1.0	1.0	1.0	-
CS25 GE COORDINATOR	-	148	96	(52)	-	2.0	1.0	(1.0)
CS26 GE INSTRUCTIONAL COACH	139	85	173	89	1.0	1.0	2.0	1.0
CS27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	82	-	-	-	1.0	-	-	-
CS28 RELATED ART TEACHER	676	424	347	(78)	5.0	5.0	4.0	(1.0)
CS29 GE OTHERS	62	256	205	(52)	-	-	-	-
Subtotal (CS20) GENERAL EDUCATION - GE	**2,527**	**2,187**	**2,122**	**(66)**	**24.0**	**23.0**	**22.0**	**(1.0)**
CS30 SPECIAL EDUCATION -SPED								
CS31 SPED TEACHER	843	849	781	(68)	10.0	10.0	9.0	(1.0)
CS32 SPED AIDE	350	213	273	60	8.6	6.4	7.1	0.7
CS33 SPED BEHAVIOR TECHNICIAN	-	84	84	0	-	2.0	2.0	-
CS34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CS35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CS36 SPED SOCIAL WORKER	89	127	87	(41)	1.0	1.5	1.0	(0.5)
CS37 SPED PSYCHOLOGIST	43	42	43	1	0.5	0.5	0.5	-
CS38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CS39 SPED OTHERS	0	0	-	0	-	-	-	-
Subtotal (CS30) SPECIAL EDUCATION -SPED	**1,326**	**1,316**	**1,268**	**(49)**	**20.1**	**20.4**	**19.6**	**(0.8)**
CS40 EARLY CHILDHOOD EDUCATION - ECE								
CS41 ECE TEACHER	399	424	520	96	3.0	5.0	6.0	1.0
CS42 ECE AIDE	172	118	136	18	3.6	3.6	3.6	-
CS43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CS40) EARLY CHILDHOOD EDUCATION - ECE	**571**	**543**	**657**	**114**	**6.6**	**8.6**	**9.6**	**1.0**
CS45 EXTENDED DAY - EDAY								
CS46 EDAY TEACHER	11	-	-	-	-	-	-	-
CS47 EDAY AIDE	-	-	-	-	-	-	-	-
CS48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CS49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (CS45) EXTENDED DAY - EDAY	**11**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CS50 AFTERSCHOOLS PROGRAM - ASP								
CS51 ASP TEACHER	23	72	42	(31)	1.0	-	-	-
CS52 ASP AIDE	35	-	54	54	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CS53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CS50) AFTERSCHOOLS PROGRAM - ASP	**58**	**72**	**95**	**23**	**1.0**	**-**	**-**	**-**
CS55 LIBRARY & MEDIA - LIB								
CS56 LIB LIBRARIAN	94	85	87	2	1.0	1.0	1.0	-
CS57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CS59 LIB OTHERS	-	9	-	(9)	-	-	-	-
Subtotal (CS55) LIBRARY & MEDIA - LIB	**94**	**94**	**87**	**(7)**	**1.0**	**1.0**	**1.0**	**-**
CS60 ESL/BILINGUAL - ESL								
CS61 ESL TEACHER	(25)	170	173	4	2.0	2.0	2.0	-
CS62 ESL AIDE	-	-	-	-	-	-	-	-
CS64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CS69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CS60) ESL/BILINGUAL - ESL	**(25)**	**170**	**173**	**4**	**2.0**	**2.0**	**2.0**	**-**
CS66 VOCATIONAL EDUCATION - VOCED								
CS67 VOCED TEACHER	-	-	-	-	-	-	-	-
CS68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CS66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CS77 PROVING WHATS POSSIBLE (PWP)								
CS78 PROVING WHATS POSSIBLE (PWP)	19	21	-	(21)	-	-	-	-
Subtotal (CS77) PROVING WHATS POSSIBLE (PWP)	**19**	**21**	**-**	**(21)**	**-**	**-**	**-**	**-**
CS80 EVENING CREDIT RECOVERY - ECR								
CS81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CS80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CS82 INSTRUCTIONAL TECH SYSTEM								
CS83 INSTRUCTIONAL TECH SYSTEM	60	37	24	(13)	-	-	-	-
Subtotal (CS82) INSTRUCTIONAL TECH SYSTEM	**60**	**37**	**24**	**(13)**	**-**	**-**	**-**	**-**
CS86 FAMILY AND COMMUNITY ENGAGEMENT								
CS87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (CS86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
CS90 CUSTODIAL SERVICES								
CS91 CUSTODIAL SERVICES	243	227	206	(22)	4.0	4.0	4.0	-
CS93 CUSTODIAL OTHERS	7	5	5	0	-	-	-	-
Subtotal (CS90) CUSTODIAL SERVICES	**250**	**232**	**211**	**(21)**	**4.0**	**4.0**	**4.0**	**-**
CS96 FIXED COST								
CS97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CS96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CS98 PROFESSIONAL DEVELOPMENT								
CS99 PROFESSIONAL DEVELOPMENT	4	10	10	0	-	-	-	-
Subtotal (CS98) PROFESSIONAL DEVELOPMENT	**4**	**10**	**10**	**0**	**-**	**-**	**-**	**-**
Total	**5,332**	**5,101**	**5,053**	**(48)**	**63.7**	**62.9**	**62.2**	**(0.8)**
Budget by Fund Detail								
0101 LOCAL FUNDS	5,104	4,818	4,769	(49)	61.8	60.9	59.4	(1.5)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	46	45	(1)	1.0	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	145	143	143	(1)	1.0	1.0	1.6	0.6
0735 OSSE SUB GRANTS TO LEA - TITLE 2	9	9	9	0	-	-	0.1	0.1
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	85	87	2	-	1.0	1.0	-
8200 FEDERAL GRANTS	75	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**5,332**	**5,101**	**5,053**	**(48)**	**63.7**	**62.9**	**62.2**	**(0.8)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,151	4,128	3,746	(381)	62.7	62.9	50.5	(12.4)
0012 REGULAR PAY - OTHER	196	-	410	410	1.0	-	11.6	11.6
0013 ADDITIONAL GROSS PAY	196	241	230	(12)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	621	539	556	18	-	-	-	-
0015 OVERTIME PAY	14	20	-	(20)	-	-	-	-
0020 SUPPLIES AND MATERIALS	44	47	25	(21)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	37	62	55	(7)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	13	32	25	(8)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	60	32	5	(27)	-	-	-	-
Total Comptroller Source Allocation	**5,332**	**5,101**	**5,053**	**(48)**	**63.7**	**62.9**	**62.2**	**(0.8)**

(Numbers may not add up due to rounding)

Wilson High School @ UDC

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) 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 2015:	1,788	**FY 2015:**	15,908
Audited FY 2016:	1,791	**FY 2016:**	14,528
Projected FY 2017:	1,783	**Proposed FY 2017:**	14,969

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
HL05 TEXTBOOKS								
HL06 TEXTBOOKS	-	-	7	7	-	-	-	-
Subtotal (HL05) TEXTBOOKS	**-**	**-**	**7**	**7**	**-**	**-**	**-**	**-**
HL10 SCHOOL LEADERSHIP								
HL11 PRINCIPAL/ASSISTANT PRINCIPAL	866	810	782	(28)	7.0	6.0	6.0	-
Subtotal (HL10) SCHOOL LEADERSHIP	**866**	**810**	**782**	**(28)**	**7.0**	**6.0**	**6.0**	**-**
HL13 SCHOOL ADMINISTRATIVE SUPPORT								
HL14 ADMINISTRATIVE OFFICER	395	347	690	343	6.0	4.0	8.0	4.0
HL15 BUSINESS MANAGER	55	72	-	(72)	1.0	1.0	-	(1.0)
HL16 REGISTRAR	-	44	219	175	-	1.0	4.0	3.0
HL17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HL18 OFFICE STAFF	676	414	387	(27)	13.0	8.0	8.0	-
HL19 OTHERS	417	259	26	(233)	2.5	4.0	-	(4.0)
Subtotal (HL13) SCHOOL ADMINISTRATIVE SUPPORT	**1,542**	**1,136**	**1,323**	**187**	**22.6**	**18.0**	**20.0**	**2.0**
HL20 GENERAL EDUCATION - GE								
HL21 GE TEACHER	5,836	5,604	5,030	(574)	54.2	66.0	58.0	(8.0)
HL22 GE AIDE	-	-	-	-	-	-	-	-
HL23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HL24 GE COUNSELOR	454	424	506	82	5.0	5.0	5.0	-
HL25 GE COORDINATOR	-	246	390	143	-	4.0	5.0	1.0
HL26 GE INSTRUCTIONAL COACH	151	85	173	89	1.0	1.0	2.0	1.0
HL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	301	-	-	-	3.0	-	-	-
HL28 RELATED ART TEACHER	2,518	2,037	1,995	(43)	22.5	24.0	23.0	(1.0)
HL29 GE OTHERS	298	283	289	6	3.0	-	-	-
Subtotal (HL20) GENERAL EDUCATION - GE	**9,558**	**8,680**	**8,383**	**(297)**	**88.7**	**100.0**	**93.0**	**(7.0)**
HL30 SPECIAL EDUCATION -SPED								
HL31 SPED TEACHER	1,495	1,698	1,561	(137)	17.0	20.0	18.0	(2.0)
HL32 SPED AIDE	150	118	109	(9)	3.6	3.6	2.8	(0.7)
HL33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HL34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HL35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HL36 SPED SOCIAL WORKER	287	424	434	9	3.0	5.0	5.0	-
HL37 SPED PSYCHOLOGIST	102	170	173	4	2.0	2.0	2.0	-
HL38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HL39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HL30) SPECIAL EDUCATION -SPED	**2,034**	**2,410**	**2,277**	**(133)**	**25.6**	**30.6**	**27.8**	**(2.7)**
HL45 EXTENDED DAY - EDAY								
HL46 EDAY TEACHER	-	-	-	-	-	-	-	-
HL47 EDAY AIDE	-	-	-	-	-	-	-	-
HL48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HL49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HL45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HL50 AFTERSCHOOLS PROGRAM - ASP								
HL51 ASP TEACHER	-	-	-	-	-	-	-	-
HL52 ASP AIDE	-	-	-	-	-	-	-	-
HL53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HL50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HL55 LIBRARY AND MEDIA - LIB								
HL56 LIB LIBRARIAN	187	85	87	2	1.0	1.0	1.0	-
HL57 LIB AIDE-TECH	-	-	-	-	1.0	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
HL59 LIB OTHERS	-	40	-	(40)	-	-	-	-
Subtotal (HL55) LIBRARY AND MEDIA - LIB	**187**	**125**	**87**	**(39)**	**2.0**	**1.0**	**1.0**	**-**
HL60 ESL/BILINGUAL - ESL								
HL61 ESL TEACHER	(80)	424	434	9	6.5	5.0	5.0	-
HL62 ESL AIDE	-	-	-	-	-	-	-	-
HL64 ESL COUNSELOR	124	85	101	16	1.0	1.0	1.0	-
HL69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HL60) ESL/BILINGUAL - ESL	**44**	**509**	**535**	**26**	**7.5**	**6.0**	**6.0**	**-**
HL63 JROTC TEACHER								
HL65 JROTC TEACHER	200	-	167	167	2.2	-	2.0	2.0
Subtotal (HL63) JROTC TEACHER	**200**	**-**	**167**	**167**	**2.2**	**-**	**2.0**	**2.0**
HL66 VOCATIONAL EDUCATION - VOCED								
HL67 VOCED TEACHER	273	-	520	520	5.0	-	6.0	6.0
HL68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HL66) VOCATIONAL EDUCATION - VOCED	**273**	**-**	**520**	**520**	**5.0**	**-**	**6.0**	**6.0**
HL77 PROVING WHATS POSSIBLE (PWP)								
HL78 PROVING WHATS POSSIBLE (PWP)	126	29	-	(29)	-	-	-	-
Subtotal (HL77) PROVING WHATS POSSIBLE (PWP)	**126**	**29**	**-**	**(29)**	**-**	**-**	**-**	**-**
HL80 EVENING CREDIT RECOVERY - ECR								
HL81 EVENING CREDIT RECOVERY - ECR	-	73	73	-	1.0	-	-	-
Subtotal (HL80) EVENING CREDIT RECOVERY - ECR	**-**	**73**	**73**	**-**	**1.0**	**-**	**-**	**-**
HL82 INSTRUCTIONAL TECH SYSTEM								
HL83 INSTRUCTIONAL TECH SYSTEM	197	100	135	35	-	1.5	1.5	-
Subtotal (HL82) INSTRUCTIONAL TECH SYSTEM	**197**	**100**	**135**	**35**	**-**	**1.5**	**1.5**	**-**
HL86 FAMILY AND COMMUNITY ENGAGEMENT								
HL87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (HL86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HL90 CUSTODIAL SERVICES								
HL91 CUSTODIAL SERVICES	822	621	617	(3)	13.0	13.0	13.0	-
HL93 CUSTODIAL OTHERS	26	34	33	0	-	-	-	-
Subtotal (HL90) CUSTODIAL SERVICES	**848**	**654**	**651**	**(4)**	**13.0**	**13.0**	**13.0**	**-**
HL96 FIXED COST								
HL97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HL96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HL98 PROFESSIONAL DEVELOPMENT								
HL99 PROFESSIONAL DEVELOPMENT	33	-	29	29	-	-	-	-
Subtotal (HL98) PROFESSIONAL DEVELOPMENT	**33**	**-**	**29**	**29**	**-**	**-**	**-**	**-**
Total	**15,908**	**14,528**	**14,969**	**442**	**174.7**	**176.0**	**176.3**	**0.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	15,094	13,491	14,285	795	171.6	165.0	170.5	5.5
0602 ROTC	71	85	71	(14)	1.2	1.0	0.8	(0.2)
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	28	45	-	(45)	-	-	-	-
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	132	-	180	180	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	908	434	(474)	-	10.0	5.0	(5.0)
8200 FEDERAL GRANTS	582	-	-	-	1.9	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**15,908**	**14,528**	**14,969**	**442**	**174.7**	**176.0**	**176.3**	**0.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	12,837	12,375	12,335	(40)	174.7	176.0	167.5	(8.6)
0012 REGULAR PAY - OTHER	216	-	370	370	-	-	8.8	8.8
0013 ADDITIONAL GROSS PAY	354	85	185	100	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,755	1,615	1,715	100	-	-	-	-
0015 OVERTIME PAY	153	38	38	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	265	331	168	(163)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	3	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	118	14	73	59	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	63	-	24	24	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	14	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	131	70	62	(8)	-	-	-	-
Total Comptroller Source Allocation	**15,908**	**14,528**	**14,969**	**442**	**174.7**	**176.0**	**176.3**	**0.3**

(Numbers may not add up due to rounding)

Youth Services Center

2016-2017 Budget

SCHOOL CHARACTERISTICS (SY 2016-2017) profiles.dcps.dc.gov/Youth+Services+Center http://www.facebook.com/dcpublicschools

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
	soncyreel.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 2015:	76	**FY 2015:**	2,278
Audited FY 2016:	77	**FY 2016:**	1,961
Projected FY 2017:	81	**Proposed FY 2017:**	2,500

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
AG05 TEXTBOOKS								
AG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG10 SCHOOL LEADERSHIP								
AG11 PRINCIPAL / ASSISTANT PRINCIPAL	132	160	281	121	1.9	1.0	2.0	1.0
Subtotal (AG10) SCHOOL LEADERSHIP	**132**	**160**	**281**	**121**	**1.9**	**1.0**	**2.0**	**1.0**
AG13 SCHOOL ADMINISTRATIVE SUPPORT								
AG14 ADMINISTRATIVE OFFICER	17	82	171	89	-	1.0	2.0	1.0
AG15 BUSINESS MANAGER	112	-	-	-	1.0	-	-	-
AG16 REGISTRAR	-	-	55	55	-	-	1.0	1.0
AG17 DEAN OF STUDENTS	3	-	-	-	-	-	-	-
AG18 OFFICE STAFF	59	52	91	39	1.0	1.0	2.0	1.0
AG19 OTHERS	-	5	153	148	-	-	-	-
Subtotal (AG13) SCHOOL ADMINISTRATIVE SUPPORT	**190**	**139**	**469**	**331**	**1.9**	**2.0**	**5.0**	**3.0**
AG20 ALTERNATIVE EDUCATION AE								
AG21 AE TEACHER	617	826	434	(392)	4.9	12.0	5.0	(7.0)
AG22 AE AIDE	5	-	126	126	-	-	3.5	3.5
AG23 AE BEHAVIOR TECHNICIAN	-	-	-	-	1.0	-	-	-
AG24 AE COUNSELOR	68	-	-	-	-	-	-	-
AG25 AE COORDINATOR	-	-	-	-	-	-	-	-
AG26 AE INSTRUCTIONAL COACH	-	42	87	44	0.5	0.5	1.0	0.5
AG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	77	-	67	67	1.0	-	1.0	1.0
AG28 RELATED ART TEACHER	224	42	173	131	1.0	0.5	2.0	1.5
AG29 AE OTHERS	2	49	-	(49)	-	-	-	-
Subtotal (AG20) ALTERNATIVE EDUCATION AE	**993**	**960**	**887**	**(73)**	**8.3**	**13.0**	**12.5**	**(0.5)**
AG30 SPECIAL EDUCATION -SPED								
AG31 SPED TEACHER	417	340	347	7	4.9	4.0	4.0	-
AG32 SPED AIDE	-	-	-	-	-	-	-	-
AG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AG35 SPED COORDINATOR	111	98	-	(98)	1.0	1.0	-	(1.0)
AG36 SPED SOCIAL WORKER	205	170	260	90	1.9	2.0	3.0	1.0
AG37 SPED PSYCHOLOGIST	152	42	43	1	1.0	0.5	0.5	-
AG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AG39 SPED OTHERS	-	2	-	(2)	-	-	-	-
Subtotal (AG30) SPECIAL EDUCATION -SPED	**885**	**651**	**650**	**(1)**	**8.7**	**7.5**	**7.5**	**-**
AG45 EXTENDED DAY - EDAY								
AG46 EDAY TEACHER	-	-	-	-	-	-	-	-
AG47 EDAY AIDE	-	-	-	-	-	-	-	-
AG48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AG49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AG45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG50 AFTERSCHOOLS PROGRAM - ASP								
AG51 ASP TEACHER	-	-	-	-	-	-	-	-
AG52 ASP AIDE	-	-	-	-	-	-	-	-
AG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AG50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG55 LIBRARY AND MEDIA - LIB								
AG56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
AG57 LIB AIDE-TECH	2	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
AG59 LIB OTHERS	-	1	-	(1)	-	-	-	-
Subtotal (AG55) LIBRARY AND MEDIA - LIB	**2**	**1**	**-**	**(1)**	**-**	**-**	**-**	**-**
AG60 ESL/BILINGUAL - ESL								
AG61 ESL TEACHER	-	-	-	-	-	-	-	-
AG62 ESL AIDE	-	-	-	-	-	-	-	-
AG64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AG60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG63 JROTC TEACHER								
AG65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (AG63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG66 VOCATIONAL EDUCATION - VOCED								
AG67 VOCED TEACHER	-	-	158	158	-	-	2.0	2.0
AG68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AG66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**158**	**158**	**-**	**-**	**2.0**	**2.0**
AG77 PROVING WHATS POSSIBLE (PWP)								
AG78 PROVING WHATS POSSIBLE (PWP)	9	-	-	-	-	-	-	-
Subtotal (AG77) PROVING WHATS POSSIBLE (PWP)	**9**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG80 EVENING CREDIT RECOVERY - ECR								
AG81 EVENING CREDIT RECOVERY - ECR	-	8	8	-	1.0	-	-	-
Subtotal (AG80) EVENING CREDIT RECOVERY - ECR	**-**	**8**	**8**	**-**	**1.0**	**-**	**-**	**-**
AG82 INSTRUCTIONAL TECH SYSTEM								
AG83 INSTRUCTIONAL TECH SYSTEM	55	29	47	17	1.0	0.5	1.0	0.5
Subtotal (AG82) INSTRUCTIONAL TECH SYSTEM	**55**	**29**	**47**	**17**	**1.0**	**0.5**	**1.0**	**0.5**
AG86 FAMILY AND COMMUNITY ENGAGEMENT								
AG87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (AG86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG90 CUSTODIAL SERVICES								
AG91 CUSTODIAL SERVICES	-	9	-	(9)	-	-	-	-
AG93 CUSTODIAL OTHERS	-	3	-	(3)	-	-	-	-
Subtotal (AG90) CUSTODIAL SERVICES	**-**	**12**	**-**	**(12)**	**-**	**-**	**-**	**-**
AG96 FIXED COST								
AG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG98 PROFESSIONAL DEVELOPMENT								
AG99 PROFESSIONAL DEVELOPMENT	13	-	-	-	-	-	-	-
Subtotal (AG98) PROFESSIONAL DEVELOPMENT	**13**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**2,278**	**1,961**	**2,500**	**539**	**22.8**	**24.0**	**30.0**	**6.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	317	-	-	-	-	-	-	-
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	1,959	1,959	2,500	541	21.8	24.0	30.0	6.0
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	2	-	(2)	1.0	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	2	-	-	-	-	-	-	-
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
8450 PRIVATE DONATIONS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**2,278**	**1,961**	**2,500**	**539**	**22.8**	**24.0**	**30.0**	**6.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1,955	1,708	1,864	156	22.8	24.0	24.5	0.5
0012 REGULAR PAY - OTHER	6	-	197	197	-	-	5.5	5.5
0013 ADDITIONAL GROSS PAY	49	18	8	(10)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	227	171	278	108	-	-	-	-
0015 OVERTIME PAY	0	9	-	(9)	-	-	-	-
0020 SUPPLIES AND MATERIALS	14	48	153	104	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	-	-	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	4	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	0	-	0	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	6	-	(6)	-	-	-	-
Total Comptroller Source Allocation	**2,278**	**1,961**	**2,500**	**539**	**22.8**	**24.0**	**30.0**	**6.0**

(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, etc. This funding is budgeted centrally but reside in the individual schools.

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

Schoolwide (SY 2016-2017)

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

		Dollars in Thousands				Full Time Equivalents			
Activity		**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
ZZ09	PHASE ONE & MODERNIZATION	-	2,477	1,775	(702)	-	-	-	-
ZZ11	ADA ACCOMODATION	75	220	197	(23)	-	-	-	-
ZZ12	AFTERSCHOOL PROGRAM (ASP)	2,494	337	192	(144)	2.4	-	-	-
ZZ13	BACKGROUND CHECKS	400	541	458	(83)	-	-	-	-
ZZ14	BUYOUT OPTION	75	250	248	(2)	-	-	-	-
ZZ15	DEPARTMENT CHAIR STIPEND	-	636	-	(636)	-	-	-	-
ZZ16	DINR BONUS	222	200	798	598	-	-	-	-
ZZ17	EARLY RETIREMENT OPTION	1,154	1,700	1,541	(159)	-	-	-	-
ZZ18	ENROLLMENT RESERVE	6	9,461	10,544	1,083	18.7	-	45.0	45.0
ZZ19	EXTRA YEAR OPTION	1,280	2,550	2,502	(48)	37.8	27.4	20.0	(7.4)
ZZ20	FIXED COST	25,007	25,626	33,184	7,559	-	-	-	-
ZZ21	FOOD SERVICES	34,832	37,308	38,230	921	3.0	3.0	3.0	-
ZZ22	IMPACT BONUS	14,618	8,900	9,054	154	-	-	-	-
ZZ23	REPLACEMENT TEXTBOOK	2,462	2,850	2,574	(276)	-	-	-	-
ZZ24	SECURITY	17,444	21,963	21,572	(392)	24.1	30.0	41.0	11.0
ZZ25	START-UP SUPPLIES	520	907	840	(67)	-	-	-	-
ZZ26	SUBSTITUTE TEACHER	9,843	8,616	7,724	(892)	202.6	92.2	-	(92.2)
ZZ27	SUMMER SCHOOL	2,978	3,834	3,920	87	50.5	52.0	27.0	(25.0)
ZZ29	EXTENDED SCHOOL YEAR	493	1,017	1,288	271	5.4	19.7	19.7	0.0
ZZ30	SPECIAL EDUCATION INSTRUCTION	27,082	19,068	23,783	4,715	302.2	224.0	174.2	(49.8)
ZZ31	OSI SUMMER CAMP	957	-	-	-	4.2	-	-	-
ZZ33	ATHLETICS	757	5,553	5,614	61	-	18.0	20.0	2.0
ZZ34	COLLECTIVE BARGAINING	-	1,001	5,779	4,778	-	-	10.0	10.0
ZZ35	ESL ITINERANTS	1,201	2,017	1,907	(110)	7.9	18.9	9.5	(9.4)
ZZ80	USDA DONATION FOOD	545	-	-	-	-	-	-	-
ZZ87	EARLY STAGES	-	-	2,864	2,864	-	-	30.0	30.0
ZA10 - SCHOOLWIDE		**144,444**	**157,032**	**176,586**	**19,554**	**658.9**	**485.2**	**399.4**	**(85.8)**
SCHOOLWIDE		**144,444**	**157,032**	**176,586**	**19,554**	**658.9**	**485.2**	**399.4**	**(85.8)**

Budget by Fund Detail

0101 LOCAL FUNDS	94,277	112,996	135,666	22,670	580.8	402.2	328.7	(73.5)
0604 PEPCO	-	4	-	(4)	-	-	-	-
0609 SECURITY	585	427	427	-	-	-	-	-
0611 CAFETERIA	644	644	755	111	-	-	-	-
0613 VENDING MACHINE SALES	28	61	61	-	-	-	-	-
0633 DHHS AFTERSCHOOL PROG-COPAYMENT	1,314	337	192	(144)	2.4	-	-	-
0640 DCPS NONPROFIT SCHOOL FOOD SERVICE	-	-	-	-	-	-	-	-
0704 BOARD OF ELECTIONS & ETHICS	36	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	2,947	3,792	3,879	87	50.5	52.0	27.0	(25.0)
0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B	150	-	-	-	-	-	-	-
0740 OSSE STATE REVENUE MATCH	295	345	345	-	-	-	-	-
0742 OSSE FOOD SERVICE - LUNCH	14,205	14,926	15,393	466	-	-	-	-
0743 OSSE FOOD SERVICE - BREAKFAST	5,626	6,266	6,266	-	-	-	-	-
0744 OSSE FOOD SERVICE - SUMMER	627	621	851	230	-	-	-	-
0756 OSSE SPEICAL EDUCATION-IDEA	2,131	1,287	1,665	378	7.8	12.0	23.7	11.7
0761 OSSE FOOD SERVICE - FRESH FRUIT & VEG.	1,164	1,275	1,275	-	-	-	-	-
0767 OSSE FOOD SERVICE - FOOD SNACK	2,653	3,425	3,425	-	-	-	-	-
0771 HEALTHY SCHOOLS ACT	1,075	1,108	1,117	9	-	-	-	-
0772 AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	220	269	269	-	-	-	-	-
0799 FEDERAL MEDICAID TRANSFER	1,334	632	-	(632)	5.8	9.0	-	(9.0)
0809 NSLP EQUIOMENT ASSISTANCE	40	-	-	-	-	-	-	-
0810 BLACKMAN JONES HOSPITALITY SCHOOL SUPPOR	317	317	-	(317)	-	-	-	-
0813 DEPARTMENT OF STUDENT TRANSPORTATION	2,811	-	-	-	-	-	-	-
0814 ADULT EDUCATION ACCELERATED LEARNING	(29)	-	-	-	-	-	-	-
1640 DCPS SCHOOL FOOD SERVICE	-	-	-	-	-	-	-	-
1734 CONTINGENCY RESERVE	545	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	5,000	5,000	0	-	-	20.0	20.0
8200 FEDERAL GRANTS	11,451	3,299	-	(3,299)	11.5	10.0	-	(10.0)
Total Fund Allocation	**144,444**	**157,032**	**176,586**	**19,554**	**658.9**	**485.2**	**399.4**	**(85.8)**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	21,573	28,268	36,140	7,871	453.8	393.0	352.7	(40.3)
0012 REGULAR PAY - OTHER	12,390	7,746	10,517	2,771	205.1	92.2	46.7	(45.5)
0013 ADDITIONAL GROSS PAY	13,913	11,015	12,352	1,337	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	3,778	5,662	2,962	(2,700)	-	-	-	-
0015 OVERTIME PAY	502	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	1,143	2,474	2,588	113	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	20,400	21,835	21,943	108	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	3,382	3,522	3,585	62	-	-	-	-
0032 RENTALS - LAND AND STRUCTURES	-	-	7,056	7,056	-	-	-	-
0034 SECURITY SERVICES	675	21	91	70	-	-	-	-
0040 OTHER SERVICES AND CHARGES	763	1,182	1,217	35	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	61,958	64,142	73,463	9,321	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	(5)	6,358	583	(5,775)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	3,974	4,807	4,091	(716)	-	-	-	-
Total Comptroller Source Allocation	**144,444**	**157,032**	**176,586**	**19,554**	**658.9**	**485.2**	**399.4**	**(85.8)**

(Numbers may not add up due to rounding)

Central Office and School Support (Budget)

In FY 2016, DCPS Chief's 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".

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF THE CHIEF OPERATING OFFICER (SY 2016-2017)

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

		Dollars in Thousands				Full Time Equivalents			
Activity		**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CZ01	OFFICE OF THE CHANCELLOR	897	673	-	(673)	5.0	5.0	-	(5.0)
CZ02	OFFICE OF THE DEPUTY CHANCELLOR	1,494	1,414	481	(932)	12.0	9.0	3.0	(6.0)
CZ03	CHANCELLOR'S RESPONSE TEAM	18	-	-	-	1.0	-	-	-
CZ04	SCHOOL OPERATIONS	256	131	128	(3)	3.0	2.0	2.0	-
CZ05	SECURITY	660	781	644	(137)	7.0	7.0	9.0	2.0
CZ06	COMPLIANCE	349	332	518	186	4.0	4.0	4.0	-
CZ08	BUSINESS OPERATIONS	763	1,050	1,168	118	4.0	4.0	5.0	1.0
CZ09	PHASE ONE & MODERNIZATION	143	240	896	656	1.0	2.0	1.0	(1.0)
CZ11	LOGISTICS, WAREHOUSE & MAILING	54	48	128	80	1.0	1.0	2.0	1.0
CZ12	TECH AND SYSTEM SUPPORT	163	223	601	379	2.0	2.0	6.0	4.0
CZ13	CONTRACTING AND PROCUREMENTS	512	469	416	(53)	2.0	3.0	3.0	-
CZ14	FOOD SERVICES	656	712	707	(5)	7.0	7.0	7.0	-
CZ15	AFTER SCHOOL PROGRAM (ASP)	5	-	-	-		-	-	-
CZ16	OFFICE OF INNOVATION AND RESEARCH	773	-	-	-		-	-	-
CZ17	INVESTIGATIONS	20	27	419	392	-	-	5.0	5.0
CZ18	SCHOOL BUDGETS	-	76	-	(76)	-	-	-	-
CZ94	FIXED COST	7,048	7,398	-	(7,398)	-	-	-	-
C010 - OFFICE OF THE CHIEF OPERATING OFFICER		**13,811**	**13,573**	**6,105**	**(7,468)**	**49.2**	**46.0**	**47.0**	**1.0**
SS01	OFFICE OF THE CHANCELLOR	50	-	-	-		-	-	-
SS02	OFFICE OF THE DEPUTY CHANCELLOR	305	368	333	(35)	-	-	-	-
SS03	CHANCELLOR'S RESPONSE TEAM	137	-	-	-	5.0	-	-	-
SS04	SCHOOL OPERATIONS	3,334	4,119	4,221	102	13.0	13.0	17.0	4.0
SS06	COMPLIANCE	141	274	3,589	3,315	3.0	4.0	38.0	34.0
SS08	BUSINESS OPERATIONS	844	568	967	399	3.0	3.0	1.0	(2.0)
SS09	PHASE ONE & MODERNIZATION	756	166	433	267	2.0	2.0	4.0	2.0
SS11	LOGISTICS, WAREHOUSE & MAILING	5,126	3,736	3,639	(97)	7.0	6.0	14.0	8.0
SS12	TECH AND SYSTEM SUPPORT	19,244	20,035	19,167	(869)	1.0	1.0	10.0	9.0
SS13	CONTRACTING AND PROCUREMENTS	1,019	1,765	1,325	(440)	12.9	15.0	13.0	(2.0)
SS15	AFTER SCHOOL PROGRAM (ASP)	1,126	1,059	1,749	690	36.0	14.0	15.0	1.0
SS17	INVESTIGATIONS	560	612	172	(440)	8.0	8.0	1.0	(7.0)
SS18	SCHOOL BUDGET	578	1,568	255	(1,313)	7.0	9.0	2.0	(7.0)
SS63	SCHOOL PLANNING	-	-	1,801	1,801	-	-	11.0	11.0
SSAI	RIVER TERRACE MODERNIZATION	80	-	-	-		-	-	-
SSHA	ANACOSTIA MODERNIZATION	232	-	-	-		-	-	-
SSHB	BALLOU SHS MODERNIZATION	244	-	-	-		-	-	-
SSHJ	ROOSEVELT HS MODERNIZATION	431	-	-	-		-	-	-
SSLX	SHEPHERD ES MODERNIZATION	30	-	-	-		-	-	-
SSMJ	STUART-HOBSON MS MODERNIZATION	8	-	-	-		-	-	-
SSMK	BROOKLAND MODERNIZATION	421	-	-	-		-	-	-
SA10 - OFFICE OF THE CHIEF OPERATING OFFICER		**34,666**	**34,272**	**37,651**	**3,379**	**98.0**	**75.0**	**126.0**	**51.0**
OFFICE OF THE CHIEF OPERATING OFFICER		**48,477**	**47,845**	**43,756**	**(4,089)**	**147.1**	**121.0**	**173.0**	**52.0**

Budget by Fund Detail

0101 LOCAL FUNDS	40,294	41,636	37,018	(4,619)	107.3	108.0	146.0	38.0
0607 CUSTODIAL	393	332	332	-	-	-	-	-
0621 PARKING FEES	145	120	120	-	-	-	-	-
0633 DHHS AFTERSCHOOL PROG-COPAYMENT	-	-	144	144	-	-	-	-
0634 E-RATE EDUCATION FUND	3,069	4,166	3,193	(973)	-	-	-	-
0704 BOARD OF ELECTIONS & ETHICS	11	36	36	-	-	-	-	-
0706 STATE EDUCATION OFFICE	1,027	808	1,134	327	36.0	10.0	14.0	4.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1	281	-	-	-	-	-	-	-
0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	300	350	50	-	-	-	-
0746 OSSE SPEICAL EDUCATION - BLACKMAN JONES	-	-	697	697	-	-	10.0	10.0
0756 OSSE SPEICAL EDUCATION-IDEA	-	-	606	606	-	-	1.0	1.0
0780 MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	-	-	126	126	-	-	2.0	2.0
0785 DC PHYSICAL ACTIVITY FOR YOUTH	10	-	-	-	-	-	-	-
0804 TITLE X - SCHOOL TECHNOLOGY FUND	2,281	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	966	447	-	(447)	3.8	3.0	-	(3.0)
Total Fund Allocation	**48,477**	**47,845**	**43,756**	**(4,089)**	**147.1**	**121.0**	**173.0**	**52.0**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	9,210	9,899	13,721	3,822	145.1	121.0	171.0	50.0
0012 REGULAR PAY - OTHER	115	150	112	(38)	2.0	-	2.0	2.0
0013 ADDITIONAL GROSS PAY	179	-	117	117	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,751	1,812	1,781	(31)	-	-	-	-
0015 OVERTIME PAY	436	368	332	(36)	-	-	-	-
0020 SUPPLIES AND MATERIALS	1,012	306	339	34	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	181	186	-	(186)	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	(359)	55	-	(55)	-	-	-	-
0032 RENTALS - LAND AND STRUCTURES	6,867	7,087	-	(7,087)	-	-	-	-
0034 SECURITY SERVICES	-	70	-	(70)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	940	877	710	(167)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	23,634	25,830	25,690	(141)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	4,512	1,205	955	(250)	-	-	-	-
Total Comptroller Source Allocation	**48,477**	**47,845**	**43,756**	**(4,089)**	**147.1**	**121.0**	**173.0**	**52.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF INSTRUCTIONAL PRACTICE (SY 2016-2017)

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

		Dollars in Thousands				Full Time Equivalents			
Activity		**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CZ21	PERSONNEL	3,307	98	-	(98)	36.1	1.0	-	(1.0)
CZ22	TEACHER SUPPORT	5,527	-	-	-	39.7	-	-	-
CZ23	CENTRAL OFFICE SUPPORT	463	161	-	(161)	3.0	2.0	-	(2.0)
CZ24	SCHOOL LEADER SUPPORT	2,016	-	-	-	16.0	-	-	-
CZ26	HUMAN CAPITAL SUPPORT	863	724	644	(80)	4.0	4.0	4.0	-
CZ27	LABOR MANAGMENT AND PARTNERSHIPS	780	-	-	-	7.0	-	-	-
C020 - OFFICE OF INSTRUCTIONAL PRACTICE		**12,956**	**983**	**644**	**(339)**	**105.9**	**7.0**	**4.0**	**(3.0)**
SS21	PERSONNEL	-	2,830	-	(2,830)	-	29.0	-	(29.0)
SS22	TEACHER SUPPORT	7,356	4,689	3,787	(902)	42.9	20.0	20.0	-
SS24	SCHOOL LEADER SUPPORT	1,327	2,856	2,489	(367)	9.7	23.0	19.0	(4.0)
SS25	IMPACT	-	6,025	1,690	(4,335)	-	51.0	13.0	(38.0)
SS26	HUMAN CAPITAL SUPPORT	21	-	6,633	6,633	-	-	57.0	57.0
SS27	LABOR MANAGMENT AND PARTNERSHIPS	(6)	818	-	(818)	1.0	7.5	-	(7.5)
SA20 - OFFICE OF INSTRUCTIONAL PRACTICE		**8,697**	**17,218**	**14,599**	**(2,619)**	**53.6**	**130.5**	**109.0**	**(21.5)**
OFFICE OF INSTRUCTIONAL PRACTICE		**21,653**	**18,201**	**15,243**	**(2,958)**	**159.5**	**137.5**	**113.0**	**(24.5)**
Budget by Fund Detail									
0101 LOCAL FUNDS		12,415	8,376	3,402	(4,974)	116.4	65.5	22.0	(43.5)
0735 OSSE SUB GRANTS TO LEA - TITLE 2		-	-	2,293	2,293	-	-	18.0	18.0
0756 OSSE SPEICAL EDUCATION-IDEA		-	-	527	527	-	-	6.0	6.0
8200 FEDERAL GRANTS		8,485	9,825	8,865	(960)	43.1	72.0	67.0	(5.0)
8400 PRIVATE GRANT FUND		752	-	155	155	-	-	-	-
8450 PRIVATE DONATIONS		2	-	-	-	-	-	-	-
Total Fund Allocation		**21,653**	**18,201**	**15,243**	**(2,958)**	**159.5**	**137.5**	**113.0**	**(24.5)**
Budget by Comptroller Source									
0011 REGULAR PAY - CONT FULL TIME		13,121	13,180	10,680	(2,500)	157.5	137.5	113.0	(24.5)
0012 REGULAR PAY - OTHER		194	-	-	-	2.0	-	-	-
0013 ADDITIONAL GROSS PAY		891	269	341	72	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL		2,015	2,313	1,510	(803)	-	-	-	-
0015 OVERTIME PAY		3	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS		112	44	51	7	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC		1	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES		1,041	429	860	430	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		4,076	1,916	1,737	(179)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS		28	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL		171	50	64	14	-	-	-	-
Total Comptroller Source Allocation		**21,653**	**18,201**	**15,243**	**(2,958)**	**159.5**	**137.5**	**113.0**	**(24.5)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF TALENT AND CULTURE (SY 2016-2017)

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

	Dollars in Thousands				Full Time Equivalents			
Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CZ21 PERSONNEL	-	-	3,351	3,351	-	-	34.0	34.0
CZ23 CENTRAL OFFICE SUPPORT	-	-	1,533	1,533	-	-	16.0	16.0
CZ27 LABOR MANAGMENT AND PARTNERSHIPS	-	-	836	836	-	-	8.0	8.0
C025 - OFFICE OF TALENT AND CULTURE	**-**	**-**	**5,720**	**5,720**	**-**	**-**	**58.0**	**58.0**
SS23 CENTRAL OFFICE SUPPORT	-	-	397	397	-	-	-	-
SA25 - OFFICE OF TALENT AND CULTURE	**-**	**-**	**397**	**397**	**-**	**-**	**-**	**-**
OFFICE OF TALENT AND CULTURE	**-**	**-**	**6,118**	**6,118**	**-**	**-**	**58.0**	**58.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,263	5,263	-	-	49.0	49.0
8200 FEDERAL GRANTS	-	-	855	855	-	-	9.0	9.0
Total Fund Allocation	**-**	**-**	**6,118**	**6,118**	**-**	**-**	**58.0**	**58.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,819	4,819	-	-	58.0	58.0
0013 ADDITIONAL GROSS PAY	-	-	88	88	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	627	627	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	24	24	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	191	191	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	348	348	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	20	20	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**6,118**	**6,118**	**-**	**-**	**58.0**	**58.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF SPECIALIZED INSTRUCTION (SY 2016-2017)

Mission:

In FY17, the Office of Specialized Instruction (OSI) merged with the Office of Teaching and Learning to create better alignment of academic and school support systems for all students

Budget

		Dollars in Thousands				Full Time Equivalents			
Activity		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
CZ32	DSI OPERATIONS	1,692	762	-	(762)	20.0	8.0	-	(8.0)
CZ33	OSI FISCAL MANAGEMENT	992	136	-	(136)	8.9	2.0	-	(2.0)
CZ35	OSI CENTRAL OFFICE SUPPORT	395	-	-	-	3.0	-	-	-
CZ37	DSI RESOLUTION	152	164	-	(164)	1.0	1.0	-	(1.0)
CZ39	LANGUAGE ACQUISITION DIVISION	213	128	-	(128)	1.0	1.0	-	(1.0)
CZ85	OSI RELATED SERVICES	14	-	-	-		-	-	-
CZ86	DSI INCLUSIVE ACADEMIC PROGRAMS	576	168	-	(168)	1.0	1.0	-	(1.0)
CZ87	DSI EARLY STAGES	-	119	-	(119)	0.2	0.8	-	(0.8)
CZ88	EARLY CHILDHOOD DIVISON	278	-	-	-	3.7	-	-	-
C030 - OFFICE OF SPECIALIZED INSTRUCTION		**4,312**	**1,478**	**-**	**(1,478)**	**38.8**	**13.8**	**-**	**(13.8)**
SS32	DSI OPERATIONS	912	75	-	(75)		-	-	-
SS37	DSI RESOLUTION	6,332	5,081	-	(5,081)	37.4	53.5	-	(53.5)
SS38	OSI NON-PUBLIC PLACEMENT	2,518	-	-	-	13.0	-	-	-
SS39	LANGUAGE ACQUISITION DIVISION	1,437	1,541	-	(1,541)	12.0	13.0	-	(13.0)
SS85	OSI RELATED SERVICES	2,115	-	-	-	27.7	-	-	-
SS86	DSI INCLUSIVE ACADEMIC PROGRAMS	12,903	22,385	-	(22,385)	74.8	101.0	-	(101.0)
SS87	DSI EARLY STAGES	5,228	3,245	-	(3,245)	60.5	34.0	-	(34.0)
SS88	EARLY CHILDHOOD DIVISON	13,335	14,127	-	(14,127)	159.4	122.0	-	(122.0)
SS92	OSI SUMMER CAMP	66	-	-	-	1.0	-	-	-
SA30 - OFFICE OF SPECIALIZED INSTRUCTION		**44,846**	**46,454**	**-**	**(46,454)**	**385.9**	**323.5**	**-**	**(323.5)**
OFFICE OF SPECIALIZED INSTRUCTION		**49,158**	**47,932**	**-**	**(47,932)**	**424.6**	**337.4**	**-**	**(337.4)**

Budget by Fund Detail

0101 LOCAL FUNDS	15,961	14,791	-	(14,791)	157.5	83.9	-	(83.9)
0733 OSSE SUB GRANTS TO LEA - TITLE 1	285	-	-	-	1.0	-	-	-
0736 OSSE SUB GRANTS TO LEA - TITLE 3	433	506	-	(506)	-	1.0	-	(1.0)
0746 OSSE SPEICAL EDUCATION - BLACKMAN JONES	697	697	-	(697)	22.3	8.9	-	(8.9)
0752 OSSE SPEICAL EDUCATION - DIAGNOSTIC	490	490	-	(490)	6.8	7.0	-	(7.0)
0756 OSSE SPEICAL EDUCATION-IDEA	10,436	12,233	-	(12,233)	43.7	63.5	-	(63.5)
0757 OSSE SPEICAL EDUCATION-PRESCHOOL	204	285	-	(285)	1.9	3.5	-	(3.5)
0780 MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	849	850	-	(850)	-	10.5	-	(10.5)
0783 DCPS HOD/SA BACKLOG ELIMINATION	81	-	-	-	8.7	-	-	-
0799 FEDERAL MEDICAID TRANSFER	2,996	4,368	-	(4,368)	20.4	40.0	-	(40.0)
0813 DEPARTMENT OF STUDENT TRANSPORTATION	2,888	-	-	-	-	-	-	-
0815 TITLE 3 IMMIGRANT CHILDREN AND YOUTH	49	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	13,790	13,711	-	(13,711)	157.1	119.0	-	(119.0)
8400 PRIVATE GRANT FUND	-	-	-	-	5.2	-	-	-
Total Fund Allocation	**49,158**	**47,932**	**-**	**(47,932)**	**424.6**	**337.4**	**-**	**(337.4)**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	23,392	23,834	-	(23,834)	343.8	337.3	-	(337.3)
0012 REGULAR PAY - OTHER	296	7	-	(7)	80.8	0.1	-	(0.1)
0013 ADDITIONAL GROSS PAY	383	336	-	(336)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	4,648	4,254	-	(4,254)	-	-	-	-
0015 OVERTIME PAY	2	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	2,968	3,127	-	(3,127)	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	16	-	(16)	-	-	-	-
0032 RENTALS - LAND AND STRUCTURES	14	21	-	(21)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	1,349	1,479	-	(1,479)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14,027	13,551	-	(13,551)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	483	14	-	(14)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	1,596	1,294	-	(1,294)	-	-	-	-
Total Comptroller Source Allocation	**49,158**	**47,932**	**-**	**(47,932)**	**424.6**	**337.4**	**-**	**(337.4)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF CHIEF OF STAFF (SY 2016-2017)

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

		Dollars in Thousands				Full Time Equivalents			
Activity		**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CZ01	OFFICE OF THE CHANCELLOR	-	-	656	656	-	-	5.0	5.0
CZ41	ASSESSMENT	931	1,001	-	(1,001)	7.5	8.2	-	(8.2)
CZ42	DATA AND STRATEGY	1,393	1,867	1,813	(54)	15.0	12.0	13.0	1.0
CZ43	DATA SYSTEM	1,067	826	-	(826)	11.0	7.0	-	(7.0)
CZ44	LEA GRANT ADMINISTRATION	2,253	1,947	1,129	(818)	8.7	9.0	11.0	2.0
CZ45	GRANT DEVELOPMENT	-	206	88	(119)	2.9	2.0	1.0	(1.0)
CZ46	TRANSPORTATION	-	-	-	-	1.0	-	-	-
CZ47	IMPACT AID	-	87	157	70	3.8	2.0	3.0	1.0
CZ49	PARENTAL ENGAGEMENTS	628	-	-	-		-	-	-
CZ93	EQUITABLE SERVICES/ PRIVATE SCHOOL	713	174	209	35	-	1.0	1.0	-
C040 - OFFICE OF CHIEF OF STAFF		**6,985**	**6,108**	**4,050**	**(2,058)**	**50.0**	**41.2**	**34.0**	**(7.2)**
SS41	ASSESSMENT	633	1,262	-	(1,262)	-	-	-	-
SS42	DATA AND STRATEGY	439	-	-	-		-	-	-
SS43	DATA SYSTEM	95	132	-	(132)	3.0	2.0	-	(2.0)
SS44	LEA GRANTS ADMINISTRATION	242	323	249	(74)	1.9	2.0	2.0	-
SS46	TRANSPORTATION	-	-	-	-	4.9	-	-	-
SS48	TITLE 1 SCHOOL MONITORING	-	267	248	(19)	-	3.0	3.0	-
SS49	PARENTAL ENGAGEMENTS	1,080	170	-	(170)	-	-	-	-
SS93	EQUITABLE SERVICES/ PRIVATE SCHOOL	25	3,074	2,623	(452)	-	2.0	2.0	-
SA40 - OFFICE OF CHIEF OF STAFF		**2,514**	**5,228**	**3,120**	**(2,109)**	**9.8**	**9.0**	**7.0**	**(2.0)**
OFFICE OF CHIEF OF STAFF		**9,499**	**11,337**	**7,170**	**(4,167)**	**59.8**	**50.2**	**41.0**	**(9.2)**

Budget by Fund Detail

0101 LOCAL FUNDS	4,348	4,131	2,350	(1,781)	35.6	28.2	16.0	(12.2)
0733 OSSE SUB GRANTS TO LEA - TITLE 1	3,879	5,019	3,450	(1,569)	16.5	18.0	20.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	939	1,987	1,019	(968)	-	1.0	-	(1.0)
0736 OSSE SUB GRANTS TO LEA - TITLE 3	26	-	29	29	-	-	-	-
0777 RACE TO THE TOP	251	-	-	-	-	-	-	-
0803 CAREER AND TECHNICAL EDUCATION	32	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	200	275	75	7.7	3.0	5.0	2.0
8400 PRIVATE GRANT FUND	25	-	47	47	-	-	-	-
Total Fund Allocation	**9,499**	**11,337**	**7,170**	**(4,167)**	**59.8**	**50.2**	**41.0**	**(9.2)**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	3,912	4,352	3,336	(1,016)	59.8	50.2	41.0	(9.2)
0012 REGULAR PAY - OTHER	139	48	-	(48)	-	-	-	-
0013 ADDITIONAL GROSS PAY	91	112	-	(112)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	843	829	468	(361)	-	-	-	-
0015 OVERTIME PAY	0	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	19	36	65	29	-	-	-	-
0040 OTHER SERVICES AND CHARGES	756	1,073	1,130	57	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	3,650	3,942	2,106	(1,836)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	884	3	(880)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	88	61	61	0	-	-	-	-
Total Comptroller Source Allocation	**9,499**	**11,337**	**7,170**	**(4,167)**	**59.8**	**50.2**	**41.0**	**(9.2)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF THE CHIEF OF SCHOOLS (SY 2016-2017)

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

		Dollars in Thousands				Full Time Equivalents			
Activity		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Actual FY 2016	Proposed FY 2017	Change from FY 2016
SS51	STUDENT HEARINGS	739	-	-	-	6.0	-	-	-
SS52	STUDENT WELLNESS	2,601	-	6,455	6,455	20.9	-	53.0	53.0
SS53	YOUTH ENGAGEMENTS	1,314	6,164	3,352	(2,811)	10.8	51.0	35.0	(16.0)
SS54	TRANSITORY SERVICES	693	798	492	(306)	1.0	1.0	1.0	-
SS55	STUDENT ATTENDANCE	985	-	-	-	7.0	-	-	-
SS56	CHIEF OF SCHOOLS	2,683	645	683	38	11.0	5.0	5.0	-
SS57	INSTRUCTIONAL SUPERINTENDENT	2,763	3,201	4,098	897	18.0	19.0	22.0	3.0
SS58	ATHLETICS	5,048	-	-	-	20.1	-	-	-
SS59	CAREER & TECHNICAL EDUCATION	2,212	-	-	-	7.8	-	-	-
SS60	SCHOOL TRANSFORMATION	2,660	1,709	2,043	334	22.4	11.0	13.0	2.0
SS61	SECONDARY SCHOOL SUPPORT	1,562	2,015	1,806	(209)	19.2	18.0	16.0	(2.0)
SS62	STUDENT PLACEMENT	629	-	-	-	6.0	-	-	-
SS63	SCHOOL PLANNING	1,241	-	-	-	11.0	-	-	-
SA50 - OFFICE OF THE CHIEF OF SCHOOLS		**25,130**	**14,531**	**18,928**	**4,397**	**161.2**	**105.0**	**145.0**	**40.0**
OFFICE OF THE CHIEF OF SCHOOLS		**25,130**	**14,531**	**18,928**	**4,397**	**161.2**	**105.0**	**145.0**	**40.0**

Budget by Fund Detail

0101 LOCAL FUNDS	18,105	9,538	12,881	3,343	115.4	68.5	96.4	27.9
0602 ROTC	218	209	177	(32)	1.2	2.5	1.6	(0.9)
0705 DEPARTMRNT OF HUMAN SERVICES	396	400	400	0	3.9	4.0	4.0	-
0727 OSSE - SUB GRANTS TO LEA	2,128	-	-	-	7.8	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	175	108	102	(6)	-	1.0	1.0	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	2,480	2,436	2,635	199	12.6	14.0	15.0	1.0
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	167	863	347	(516)	1.0	7.0	8.0	1.0
0769 STEWART B. MCKINNEY - VENTO TITLE 9	28	48	48	-	-	-	-	-
0773 OSSE SCHOOL IMPROVEMENT SEC 1003G ARRA	-	-	-	-	11.7	-	-	-
0777 RACE TO THE TOP	362	-	-	-	-	-	-	-
0780 MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	-	-	-	-	5.8	-	-	-
0783 DCPS HOD/SA BACKLOG ELIMINATION	593	674	674	-	-	6.0	6.0	-
0799 FEDERAL MEDICAID TRANSFER	-	-	1,345	1,345	-	-	11.0	11.0
0806 CAREER TECHNICAL EDUCATION CERTIFICATION	12	-	-	-	-	-	-	-
0812 C3 SUMMER INITIATIVE	40	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	388	256	320	64	1.9	2.0	2.0	-
8400 PRIVATE GRANT FUND	38	-	-	-	-	-	-	-
Total Fund Allocation	**25,130**	**14,531**	**18,928**	**4,397**	**161.2**	**105.0**	**145.0**	**40.0**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	12,475	9,700	13,207	3,507	161.2	105.0	145.0	40.0
0012 REGULAR PAY - OTHER	113	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	869	49	95	46	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	2,348	1,826	1,781	(45)	-	-	-	-
0015 OVERTIME PAY	13	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	643	122	250	129	-	-	-	-
0040 OTHER SERVICES AND CHARGES	1,445	865	787	(77)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	5,860	1,913	2,769	856	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	434	6	8	2	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	931	51	30	(20)	-	-	-	-
Total Comptroller Source Allocation	**25,130**	**14,531**	**18,928**	**4,397**	**161.2**	**105.0**	**145.0**	**40.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF PLNG AND POST SEC. READINESS (SY 2016-2017)

Mission:

The Office of College and Career is committed to preparing our students to be ready to succeed in college and careers by the time they graduate from our high schools through career and technical education, industry exploration, college planning, and dual enrollment programs.

Budget

	Dollars in Thousands				Full Time Equivalents			
Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CZ64 COLLEGE AND CAREER EDUCATION	-	680	-	(680)	-	-	-	-
C060 - OFFICE OF PLNG AND POST SEC. READINESS	**-**	**680**	**-**	**(680)**	**-**	**-**	**-**	**-**
SS59 CAREER & TECHNICAL EDUCATION	-	2,793	2,731	(62)	-	8.0	8.0	-
SS63 SCHOOL PLANNING	-	750	-	(750)	-	5.0	-	(5.0)
SS64 COLLEGE AND CAREER EDUCATION	-	1,216	1,746	531	-	4.0	13.0	9.0
SA60 - OFFICE OF PLNG AND POST SEC. READINESS	**-**	**4,758**	**4,477**	**(281)**	**-**	**17.0**	**21.0**	**4.0**
OFFICE OF PLNG AND POST SEC. READINESS	**-**	**5,438**	**4,477**	**(961)**	**-**	**17.0**	**21.0**	**4.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	1,677	1,746	69	-	7.0	13.0	6.0
0727 OSSE - SUB GRANTS TO LEA	-	2,856	2,731	(125)	-	8.0	8.0	-
0803 CAREER AND TECHNICAL EDUCATION	-	905	-	(905)	-	2.0	-	(2.0)
Total Fund Allocation	**-**	**5,438**	**4,477**	**(961)**	**-**	**17.0**	**21.0**	**4.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	1,631	1,569	(61)	-	17.0	17.0	-
0012 REGULAR PAY - OTHER	-	206	150	(56)	-	-	4.0	4.0
0013 ADDITIONAL GROSS PAY	-	121	156	35	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	311	220	(91)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	656	594	(62)	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	7	8	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	475	588	113	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	1,485	686	(799)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	547	507	(40)	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,438**	**4,477**	**(961)**	**-**	**17.0**	**21.0**	**4.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF TEACHING AND LEARNING (SY 2016-2017)

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

		Dollars in Thousands				Full Time Equivalents			
Activity		**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CZ32	DSI OPERATIONS	-	-	88	88	-	-	1.0	1.0
CZ37	DSI RESOLUTION	-	-	85	85	-	-	1.0	1.0
CZ39	LANGUAGE ACQUISITION DIVISION	-	-	128	128	-	-	1.0	1.0
CZ66	CURRICULUM DEVELOPMENT & IMPLEMENTATION	960	1,136	498	(637)	4.0	5.0	3.5	(1.5)
CZ86	DSI INCLUSIVE ACADEMIC PROGRAMS	-	-	172	172	-	-	1.0	1.0
CZ87	DSI EARLY STAGES	-	-	119	119	-	-	0.8	0.8
CZ88	EARLY CHILDHOOD DIVISON	-	-	620	620	-	-	5.2	5.2
C065 - OFFICE OF TEACHING AND LEARNING		**960**	**1,136**	**1,711**	**575**	**4.0**	**5.0**	**13.5**	**8.5**
SS37	DSI RESOLUTION	-	-	3,604	3,604	-	-	36.0	36.0
SS39	LANGUAGE ACQUISITION DIVISION	-	-	1,701	1,701	-	-	14.0	14.0
SS66	CURRICULUM DEVELOPMENT & IMPLEMENTATION	22,246	16,332	16,782	450	75.0	73.0	66.5	(6.5)
SS86	DSI INCLUSIVE ACADEMIC PROGRAMS	-	-	12,593	12,593	-	-	76.0	76.0
SS87	DSI EARLY STAGES	-	-	4,498	4,498	-	-	55.0	55.0
SS88	EARLY CHILDHOOD DIVISON	-	-	8,909	8,909	-	-	66.0	66.0
SA65 - OFFICE OF TEACHING AND LEARNING		**22,246**	**16,332**	**48,088**	**31,757**	**75.0**	**73.0**	**313.5**	**240.5**
OFFICE OF TEACHING AND LEARNING		**23,206**	**17,467**	**49,799**	**32,331**	**79.0**	**78.0**	**327.0**	**249.0**

Budget by Fund Detail

0101 LOCAL FUNDS	12,759	13,096	18,357	5,261	40.1	43.0	120.8	77.8
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	1,025	1,025	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	3,957	3,917	2,542	(1,375)	37.9	34.0	24.0	(10.0)
0736 OSSE SUB GRANTS TO LEA - TITLE 3	-	-	621	621	-	-	2.0	2.0
0752 OSSE SPEICAL EDUCATION - DIAGNOSTIC	-	-	490	490	-	-	7.0	7.0
0756 OSSE SPEICAL EDUCATION-IDEA	-	-	6,882	6,882	-	-	55.0	55.0
0757 OSSE SPEICAL EDUCATION-PRESCHOOL	-	-	99	99	-	-	1.0	1.0
0777 RACE TO THE TOP	384	-	-	-	-	-	-	-
0780 MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	-	-	724	724	-	-	7.0	7.0
0788 EXPANDED GROWTH FUNDING	420	-	-	-	-	-	-	-
0799 FEDERAL MEDICAID TRANSFER	4,137	-	9,155	9,155	-	-	33.0	33.0
0813 DEPARTMENT OF STUDENT TRANSPORTATION	1,029	-	-	-	-	-	-	-
0817 PRE-EMPLOYMENT TRANSITION SERVICES	-	-	242	242	-	-	3.0	3.0
8200 FEDERAL GRANTS	441	455	9,643	9,188	1.0	1.0	73.2	72.2
8400 PRIVATE GRANT FUND	78	-	18	18	-	-	-	-
Total Fund Allocation	**23,206**	**17,467**	**49,799**	**32,331**	**79.0**	**78.0**	**327.0**	**249.0**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	6,841	7,287	27,468	20,180	79.0	78.0	327.0	249.0
0013 ADDITIONAL GROSS PAY	210	190	318	128	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,272	1,388	3,990	2,602	-	-	-	-
0015 OVERTIME PAY	0	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	5,220	864	3,444	2,580	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	22	22	-	-	-	-
0040 OTHER SERVICES AND CHARGES	4,509	3,871	5,499	1,629	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	3,751	2,571	5,930	3,359	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	2	-	40	40	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	1,400	1,297	3,087	1,791	-	-	-	-
Total Comptroller Source Allocation	**23,206**	**17,467**	**49,799**	**32,331**	**79.0**	**78.0**	**327.0**	**249.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF FAMILY AND PUBLIC ENGAGEMENT (SY 2016-2017)

Mission:

The Office of Family & 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

	Dollars in Thousands				Full Time Equivalents			
Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CZ71 COMMUNITY ENGAGEMENT	507	435	428	(6)	5.0	3.0	3.0	-
CZ72 COMMUNICATIONS	699	908	836	(72)	6.0	7.0	5.0	(2.0)
C070 - OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	**1,206**	**1,342**	**1,264**	**(78)**	**11.0**	**10.0**	**8.0**	**(2.0)**
SS71 COMMUNITY ENGAGEMENT	639	561	541	(20)	3.0	6.0	6.0	-
SS72 COMMUNICATIONS	612	353	168	(185)	-	2.0	1.0	(1.0)
SS73 FAMILY ENGAGEMENT	1,128	366	401	36	2.0	2.0	4.0	2.0
SS74 COMMUNITY PARTNERSHIP	237	371	285	(85)	4.0	4.0	3.0	(1.0)
SA70 - OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	**2,616**	**1,650**	**1,396**	**(254)**	**9.0**	**14.0**	**14.0**	**-**
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	**3,823**	**2,993**	**2,660**	**(332)**	**20.1**	**24.0**	**22.0**	**(2.0)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,113	2,821	2,647	(174)	20.1	23.0	22.0	(1.0)
0733 OSSE SUB GRANTS TO LEA - TITLE 1	163	172	13	(159)	-	1.0	-	(1.0)
0813 DEPARTMENT OF STUDENT TRANSPORTATION	546	-	-	-	-	-	-	-
Total Fund Allocation	**3,823**	**2,993**	**2,660**	**(332)**	**20.1**	**24.0**	**22.0**	**(2.0)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1,624	1,978	2,064	87	20.1	24.0	22.0	(2.0)
0012 REGULAR PAY - OTHER	69	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	1,183	-	2	2	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	298	377	258	(119)	-	-	-	-
0015 OVERTIME PAY	0	3	-	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	1	13	10	(4)	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	0	0	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	108	274	127	(147)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	500	316	188	(128)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	39	32	11	(21)	-	-	-	-
Total Comptroller Source Allocation	**3,823**	**2,993**	**2,660**	**(332)**	**20.1**	**24.0**	**22.0**	**(2.0)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF CHIEF FINANCIAL OFFICER (SY 2016-2017)

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

	Dollars in Thousands				Full Time Equivalents			
Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CZ76 BUDGET OPERATIONS	1,483	1,117	1,046	(71)	14.9	9.0	9.0	-
CZ77 ACCOUNTING OPERATIONS	1,332	1,532	1,409	(123)	23.1	19.0	17.0	(2.0)
CZ78 ACFO OPERATIONS	924	600	468	(132)	7.0	4.4	5.2	0.8
C075 - OFFICE OF CHIEF FINANCIAL OFFICER	**3,739**	**3,249**	**2,923**	**(325)**	**45.0**	**32.4**	**31.2**	**(1.2)**
OFFICE OF CHIEF FINANCIAL OFFICER	**3,739**	**3,249**	**2,923**	**(325)**	**45.0**	**32.4**	**31.2**	**(1.2)**
Budget by Fund Detail								
0101 LOCAL FUNDS	3,394	2,932	2,628	(304)	42.6	28.4	27.2	(1.2)
8200 FEDERAL GRANTS	345	316	295	(22)	2.4	4.0	4.0	-
Total Fund Allocation	**3,739**	**3,249**	**2,923**	**(325)**	**45.0**	**32.4**	**31.2**	**(1.2)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,853	2,584	2,499	(85)	45.0	32.4	31.2	(1.2)
0013 ADDITIONAL GROSS PAY	14	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	614	492	238	(255)	-	-	-	-
0015 OVERTIME PAY	7	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	26	24	24	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	86	16	14	(2)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	56	121	138	16	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	84	11	11	-	-	-	-	-
Total Comptroller Source Allocation	**3,739**	**3,249**	**2,923**	**(325)**	**45.0**	**32.4**	**31.2**	**(1.2)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF GENERAL COUNSEL (SY 2016-2017)

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

	Dollars in Thousands				Full Time Equivalents			
Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CZ81 ATTORNEY FEES	2,691	4,987	5,897	910	-	8.0	23.5	15.5
CZ82 SETTLEMENTS & JUDGEMENTS	-	370	265	(105)	-	-	-	-
C080 - OFFICE OF GENERAL COUNSEL	**2,691**	**5,357**	**6,162**	**805**	**-**	**8.0**	**23.5**	**15.5**
SS81 ATTORNEY FEES	4,111	1,224	-	(1,224)	-	11.0	-	(11.0)
SS82 SETTLEMENTS & JUDGEMENTS	426	-	-	-		-	-	-
SA80 - OFFICE OF GENERAL COUNSEL	**4,537**	**1,224**	**-**	**(1,224)**	**-**	**11.0**	**-**	**(11.0)**
OFFICE OF GENERAL COUNSEL	**7,227**	**6,581**	**6,162**	**(419)**	**-**	**19.0**	**23.5**	**4.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	4,724	6,581	6,162	(419)	-	19.0	23.5	4.5
7025 OAG ATTORNEY TRANSFER	2,504	-	-	-	-	-	-	-
Total Fund Allocation	**7,227**	**6,581**	**6,162**	**(419)**	**-**	**19.0**	**23.5**	**4.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1,856	1,758	2,394	636	-	19.0	23.5	4.5
0012 REGULAR PAY - OTHER	202	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	68	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	391	335	299	(36)	-	-	-	-
0020 SUPPLIES AND MATERIALS	28	28	14	(14)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	4,661	4,434	3,444	(990)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	19	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	3	26	11	(15)	-	-	-	-
Total Comptroller Source Allocation	**7,227**	**6,581**	**6,162**	**(419)**	**-**	**19.0**	**23.5**	**4.5**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF INNOVATION AND RESEARCH (SY 2016-2017)

Mission:

The office of Innovation and Research supports the development and implementation of research based projects and ideas within DC Public Schools, with a particular focus on closing opportunity and achievement gaps. Our charge is to serve DCPS in a manner that ensures equity across various parts of the organization while serving as a hub for innovations, new ideas, and internal research.

Budget

	Dollars in Thousands				Full Time Equivalents			
Activity	**Actual FY 2015**	**Approved FY 2016**	**Proposed FY 2017**	**Change from FY 2016**	**Actual FY 2015**	**Actual FY 2016**	**Proposed FY 2017**	**Change from FY 2016**
CZ16 OFFICE OF INNOVATION AND RESEARCH	-	872	724	(148)	-	6.0	5.0	(1.0)
C085 - OFFICE OF INNOVATION AND RESEARCH	**-**	**872**	**724**	**(148)**	**-**	**6.0**	**5.0**	**(1.0)**
OFFICE OF INNOVATION AND RESEARCH	**-**	**872**	**724**	**(148)**	**-**	**6.0**	**5.0**	**(1.0)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	872	724	(148)	-	6.0	5.0	(1.0)
Total Fund Allocation	**-**	**872**	**724**	**(148)**	**-**	**6.0**	**5.0**	**(1.0)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	661	616	(45)	-	6.0	5.0	(1.0)
0014 FRINGE BENEFITS - CURR PERSONNEL	-	126	77	(49)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	5	4	(1)	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	2	1	(1)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	9	2	(7)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	65	22	(43)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	5	3	(2)	-	-	-	-
Total Comptroller Source Allocation	**-**	**872**	**724**	**(148)**	**-**	**6.0**	**5.0**	**(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 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$39,443,417	$44,469,000	$56,781,000	27.7

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 11, 2016, DCRB transmitted the certified contribution for inclusion in the District's FY 2017 proposed budget as reflected in this chapter.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GX0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GX0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	39,443	44,469	56,781	12,312	27.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**39,443**	**44,469**	**56,781**	**12,312**	**27.7**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**39,443**	**44,469**	**56,781**	**12,312**	**27.7**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GX0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	31,573	39,443	44,469	56,781	12,312	27.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	**31,573**	**39,443**	**44,469**	**56,781**	**12,312**	**27.7**
GROSS FUNDS	**31,573**	**39,443**	**44,469**	**56,781**	**12,312**	**27.7**

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GX0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) TEACHERS' RETIREMENT SYSTEM								
(1100) TEACHERS' RETIREMENT SYSTEM	39,443	44,469	56,781	12,312	0.0	0.0	0.0	0.0
SUBTOTAL (1000) TEACHERS' RETIREMENT SYSTEM	**39,443**	**44,469**	**56,781**	**12,312**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**39,443**	**44,469**	**56,781**	**12,312**	**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 2017 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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GX0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**44,469**	**0.0**
Other CSFL Adjustments	Teachers' Retirement System	2,965	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**47,434**	**0.0**

Table GX0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Technical Adjustment: Details are available in the FY 2017 Proposed Budget Changes section	Teachers' Retirement System	9,347	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**56,781**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**56,781**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		**56,781**	**0.0**
GROSS FOR GX0 - TEACHERS' RETIREMENT SYSTEM		**56,781**	**0.0**

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

FY 2017 Proposed Budget Changes

The Teachers' Retirement System's (TRS) proposed FY 2017 gross budget is $56,781,000, which represents a 27.7 percent increase over its FY 2016 approved gross budget of $44,469,000. 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 2016 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 2017 CSFL adjustments to the FY 2016 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's FY 2017 CSFL budget is $47,434,000 which represents a $2,965,000, or 6.7 percent, increase over the FY 2016 approved Local funds budget of $44,469,000.

CSFL Assumptions

The FY 2017 CSFL calculated for TRS included an adjustment entry that is not described in detail on table 5. This adjustment made for an increase of $2,965,000 to reflect the FY 2017 Financial Plan projection.

Agency Budget Submission

Technical Adjustment: TRS's proposed budget reflects an increase of $9,347,000. 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 11, 2016.

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: 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 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$406,900,871	$454,033,526	$495,306,485	9.1
FTEs	360.1	370.0	401.3	8.4

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GD0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GD0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	137,856	137,960	146,205	8,245	6.0	245.8	237.3	257.4	20.1	8.5
DEDICATED TAXES	4,848	4,306	4,282	-23	-0.5	10.2	10.9	16.0	5.1	47.1
SPECIAL PURPOSE REVENUE FUNDS	468	991	1,047	56	5.7	0.0	0.0	0.4	0.4	N/A
TOTAL FOR GENERAL FUND	**143,172**	**143,256**	**151,534**	**8,278**	**5.8**	**256.0**	**248.2**	**273.8**	**25.6**	**10.3**
FEDERAL RESOURCES										
FEDERAL PAYMENTS	40,212	60,000	60,000	0	0.0	15.7	16.5	17.8	1.3	8.1
FEDERAL GRANT FUNDS	182,602	212,558	245,970	33,412	15.7	85.4	100.2	106.2	6.0	6.0
TOTAL FOR FEDERAL RESOURCES	**222,814**	**272,558**	**305,970**	**33,412**	**12.3**	**101.0**	**116.8**	**124.1**	**7.3**	**6.3**
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	0	104	0	-104	-100.0	0.0	0.9	0.0	-0.9	-100.0
TOTAL FOR PRIVATE FUNDS	**0**	**104**	**0**	**-104**	**-100.0**	**0.0**	**0.9**	**0.0**	**-0.9**	**-100.0**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	40,915	38,116	37,802	-314	-0.8	3.1	4.2	3.4	-0.8	-18.1
TOTAL FOR INTRA-DISTRICT FUNDS	**40,915**	**38,116**	**37,802**	**-314**	**-0.8**	**3.1**	**4.2**	**3.4**	**-0.8**	**-18.1**
GROSS FUNDS	**406,901**	**454,034**	**495,306**	**41,273**	**9.1**	**360.1**	**370.0**	**401.3**	**31.3**	**8.4**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GD0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	22,876	25,307	28,226	33,375	5,149	18.2
12 - REGULAR PAY - OTHER	1,502	1,514	2,133	935	-1,198	-56.2
13 - ADDITIONAL GROSS PAY	336	482	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	5,063	5,622	6,834	7,205	370	5.4
15 - OVERTIME PAY	10	5	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**29,786**	**32,929**	**37,193**	**41,514**	**4,321**	**11.6**
20 - SUPPLIES AND MATERIALS	427	560	356	352	-4	-1.1
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	9	9	20	17	-2	-12.3
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	533	603	592	626	34	5.8
32 - RENTALS - LAND AND STRUCTURES	3,973	4,440	4,681	4,856	175	3.7
34 - SECURITY SERVICES	18	20	33	31	-2	-4.8
35 - OCCUPANCY FIXED COSTS	138	15	55	26	-29	-52.9
40 - OTHER SERVICES AND CHARGES	6,965	8,032	5,757	3,303	-2,454	-42.6
41 - CONTRACTUAL SERVICES - OTHER	22,070	22,490	31,552	26,993	-4,558	-14.4
50 - SUBSIDIES AND TRANSFERS	339,683	336,506	373,210	416,816	43,606	11.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	939	893	586	772	186	31.8
91 - EXPENSE NOT BUDGETED OTHERS	382	401	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**375,137**	**373,971**	**416,840**	**453,792**	**36,952**	**8.9**
GROSS FUNDS	**404,923**	**406,901**	**454,034**	**495,306**	**41,273**	**9.1**

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GD0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) ACCOUNTING OPERATIONS	991	1,150	1,075	-76	14.1	12.7	12.0	-0.7
(120F) BUDGET OPERATIONS	527	709	605	-104	5.9	6.2	5.7	-0.4
(130F) ACFO OPERATIONS	241	72	259	187	2.0	1.0	2.0	1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**1,758**	**1,932**	**1,939**	**8**	**22.0**	**19.8**	**19.7**	**-0.2**

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(A400) TEACHING AND LEARNING								
(A431) CHILDCARE PROGRAM DEVELOPMENT	491	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (A400) TEACHING AND LEARNING	**491**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(D100) OFFICE OF THE DIRECTOR								
(D101) OFFICE OF THE STATE SUPERINTENDENT	511	327	0	-327	2.0	2.0	0.0	-2.0
(D102) OFFICE OF THE CHIEF OF STAFF	2,628	2,809	0	-2,809	21.1	23.0	0.0	-23.0
(D103) OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	-33	0	0	0	0.0	0.0	0.0	0.0
(D104) OFFICE OF THE ENTERPRISE DATA MANAGEMENT	7,323	9,041	0	-9,041	12.4	13.2	0.0	-13.2
(D105) GENERAL COUNSEL'S OFFICE	872	1,357	0	-1,357	0.0	9.0	0.0	-9.0
SUBTOTAL (D100) OFFICE OF THE DIRECTOR	**11,302**	**13,534**	**0**	**-13,534**	**35.6**	**47.2**	**0.0**	**-47.2**
(D200) GENERAL EDUCATION TUITION								
(D201) FOSTER CARE GENERAL EDUCATION	5,176	1,733	0	-1,733	0.0	0.0	0.0	0.0
SUBTOTAL (D200) GENERAL EDUCATION TUITION	**5,176**	**1,733**	**0**	**-1,733**	**0.0**	**0.0**	**0.0**	**0.0**
(D300) OFFICE OF THE CHIEF OPERATION OFFICER								
(D301) OFFICE OF THE CHIEF OPERATION OFFICER	7,219	7,800	0	-7,800	13.1	11.0	0.0	-11.0
(D303) STUDENT HEARING OFFICE	1,769	1,997	0	-1,997	9.1	7.0	0.0	-7.0
(D304) HUMAN RESOURCES	555	610	0	-610	9.1	8.0	0.0	-8.0
(D305) PROCUREMENT	503	255	0	-255	6.0	3.0	0.0	-3.0
SUBTOTAL (D300) OFFICE OF THE CHIEF OPERATION OFFICER	**10,045**	**10,661**	**0**	**-10,661**	**37.2**	**29.0**	**0.0**	**-29.0**
(D400) OFFICE OF THE CHIEF INFORMATION OFFICER								
(D401) CHIEF INFORMATION OFFICER	4,190	4,190	0	-4,190	1.0	1.0	0.0	-1.0
(D403) APPLICATIONS	878	1,032	0	-1,032	7.0	8.0	0.0	-8.0
(D404) INFRASTRUCTURE	1,091	1,032	0	-1,032	8.0	8.0	0.0	-8.0
(D405) PROJECT MANAGEMENT	516	450	0	-450	5.0	4.0	0.0	-4.0
SUBTOTAL (D400) OFFICE OF THE CHIEF INFORMATION OFFICER	**6,676**	**6,704**	**0**	**-6,704**	**21.1**	**21.0**	**0.0**	**-21.0**
(D500) WELLNESS AND NUTRITION SERVICES								
(D501) NUTRITION SERVICES	59,770	62,793	0	-62,793	39.5	45.0	0.0	-45.0
(D502) ATHLETICS	1,014	4,391	0	-4,391	5.0	5.0	0.0	-5.0
NO ACTIVITY ASSIGNED	0	0	0	0	7.5	0.0	0.0	0.0
SUBTOTAL (D500) WELLNESS AND NUTRITION SERVICES	**60,784**	**67,184**	**0**	**-67,184**	**52.0**	**50.0**	**0.0**	**-50.0**

Table GD0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(D600) ELEMENTARY AND SECONDARY EDUCATION								
(D601) ELEM AND SECOND ASST SUPERINTENDENTS OFF	1,340	2,272	0	-2,272	5.0	4.5	0.0	-4.5
(D602) ASSESSMENTS AND ACCOUNTABILITY	-18	0	0	0	0.0	0.0	0.0	0.0
(D603) TEACHING AND LEARNING	68,699	86,745	0	-86,745	24.9	19.2	0.0	-19.2
(D605) EDUCATOR LICENSURE AND PGM ACCREDITATION	570	652	0	-652	8.0	6.2	0.0	-6.2
(D606) GRANTS MGMT AND PROGRAM COORDINATION	138	84	0	-84	2.0	1.0	0.0	-1.0
(D607) COMMUNITY LEARNING	1,660	2,398	0	-2,398	2.0	8.9	0.0	-8.9
(D608) WELLNESS AND NUTRITION SERVICES	-1,439	0	0	0	0.0	0.0	0.0	0.0
(D610) OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	28,856	37,736	0	-37,736	3.3	7.0	0.0	-7.0
SUBTOTAL (D600) ELEMENTARY AND SECONDARY EDUCATION	**99,805**	**129,886**	**0**	**-129,886**	**45.2**	**46.8**	**0.0**	**-46.8**
(D700) POST SEC. EDUC AND WORKFORCE READINESS								
(D701) POWER ASSISTANT SUPERINTENDENT'S OFFICE	4,240	5,131	0	-5,131	9.6	7.0	0.0	-7.0
(D702) HIGHER EDUC. FINANCIAL SVC AND PREP PGMS	34,677	43,993	0	-43,993	18.8	20.0	0.0	-20.0
(D703) ADULT AND FAMILY EDUCATION	6,680	5,473	0	-5,473	5.0	4.0	0.0	-4.0
(D704) CAREER AND TECHNICAL EDUCATION	5,454	5,519	0	-5,519	3.9	5.0	0.0	-5.0
(D705) GED TESTING	450	480	0	-480	3.0	3.0	0.0	-3.0
(D706) EDUCATION LICENSURE COMMISSION	526	753	0	-753	4.0	4.0	0.0	-4.0
SUBTOTAL (D700) POST SEC. EDUC AND WORKFORCE READINESS	**52,028**	**61,349**	**0**	**-61,349**	**44.3**	**43.0**	**0.0**	**-43.0**
(D800) EARLY CHILDHOOD EDUCATION								
(D801) ECE ASSISTANT SUPERINTENDENT'S OFFICE	3,855	2,982	0	-2,982	7.6	7.2	0.0	-7.2
(D802) ECE CHILD CARE SUBSIDY PROGRAM	91,895	91,910	0	-91,910	13.4	14.0	0.0	-14.0
(D804) EARLY CHILDHOOD SUPPORT SERVICES	8,286	7,812	0	-7,812	17.6	17.3	0.0	-17.3
(D805) PROFESSIONAL DEVELOPMENT ASSISTANCE	12,446	11,552	0	-11,552	14.5	20.5	0.0	-20.5
(D806) PRE-K EXPANSION PROGRAM	8,522	8,550	0	-8,550	7.9	7.1	0.0	-7.1
SUBTOTAL (D800) EARLY CHILDHOOD EDUCATION	**125,004**	**122,807**	**0**	**-122,807**	**61.0**	**66.2**	**0.0**	**-66.2**
(D900) SPECIAL EDUCATION								
(D901) SPECIAL EDUCATION ASST SUPERINTENDENT'S	799	1,080	0	-1,080	7.5	7.0	0.0	-7.0
(D902) TRAINING AND TECHNICAL ASSISTANCE UNIT	959	1,140	0	-1,140	7.6	10.0	0.0	-10.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(D903) IDEA PART C EARLY INTERVENTION PGM EIP	-99	0	0	0	0.0	0.0	0.0	0.0
(D904) POLICY AND SYSTEM INITIATIVE	571	596	0	-596	0.0	0.0	0.0	0.0
(D905) FISCAL POLICY AND GRANTS MANAGEMENT	18,176	21,067	0	-21,067	4.6	5.0	0.0	-5.0
(D907) MONITORING AND COMPLIANCE UNIT	798	1,462	0	-1,462	10.0	12.0	0.0	-12.0
(D908) BLACKMAN JONES	11,728	12,000	0	-12,000	12.1	13.0	0.0	-13.0
(D909) INCARCERATED YOUTH	900	900	0	-900	0.0	0.0	0.0	0.0
SUBTOTAL (D900) SPECIAL EDUCATION	**33,832**	**38,244**	**0**	**-38,244**	**41.8**	**47.0**	**0.0**	**-47.0**
(E100) FRONT OFFICE								
(E101) OFFICE OF THE STATE SUPERINTENDENT	0	0	672	672	0.0	0.0	6.0	6.0
(E102) OFFICE OF THE CHIEF OF STAFF	0	0	1,583	1,583	0.0	0.0	19.5	19.5
SUBTOTAL (E100) FRONT OFFICE	**0**	**0**	**2,254**	**2,254**	**0.0**	**0.0**	**25.5**	**25.5**
(E200) DATA, ASSESSMENTS, AND RESEARCH								
(E201) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	0	909	909	0.0	0.0	8.8	8.8
(E202) OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	0	0	7,718	7,718	0.0	0.0	7.0	7.0
(E203) OFFICE OF LONGITUDINAL DATA SYSTEMS	0	0	4,040	4,040	0.0	0.0	34.8	34.8
SUBTOTAL (E200) DATA, ASSESSMENTS, AND RESEARCH	**0**	**0**	**12,667**	**12,667**	**0.0**	**0.0**	**50.5**	**50.5**
(E300) BUSINESS OPERATIONS								
(E301) OFFICE OF THE CHIEF OPERATING OFFICER	0	0	5,920	5,920	0.0	0.0	2.0	2.0
(E302) OFFICE OF BUILDING OPERATIONS	0	0	1,166	1,166	0.0	0.0	14.0	14.0
(E303) OFFICE OF DISPUTE RESOLUTION	0	0	2,047	2,047	0.0	0.0	7.0	7.0
(E304) OFFICE OF GRANTS MGMT AND COMPLIANCE	0	0	444	444	0.0	0.0	4.0	4.0
(E305) OFFICE OF ENROLLMENT AND RESIDENCY	0	0	1,856	1,856	0.0	0.0	5.0	5.0
SUBTOTAL (E300) BUSINESS OPERATIONS	**0**	**0**	**11,432**	**11,432**	**0.0**	**0.0**	**32.0**	**32.0**
(E400) SYSTEMS TECHNOLOGY								
(E401) OFFICE OF THE CHIEF INFORMATION OFFICER	0	0	4,194	4,194	0.0	0.0	1.0	1.0
(E402) OFFICE OF APPLICATIONS	0	0	931	931	0.0	0.0	7.0	7.0
(E403) OFFICE OF PROJECT MANAGEMENT	0	0	582	582	0.0	0.0	5.0	5.0
(E404) OFFICE OF INFRASTRUCTURE AND TECH. SUPT	0	0	771	771	0.0	0.0	4.5	4.5
SUBTOTAL (E400) SYSTEMS TECHNOLOGY	**0**	**0**	**6,477**	**6,477**	**0.0**	**0.0**	**17.5**	**17.5**

Table GD0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(E500) HEALTH AND WELLNESS								
(E501) OFFICE OF HEALTH AND WELLNESS	0	0	74,534	74,534	0.0	0.0	43.3	43.3
(E502) DC STATE ATHLETIC ASSOCIATION	0	0	2,872	2,872	0.0	0.0	5.0	5.0
SUBTOTAL (E500) HEALTH AND WELLNESS	**0**	**0**	**77,406**	**77,406**	**0.0**	**0.0**	**48.3**	**48.3**
(E600) ELEM., SEC., AND SPECIALIZED EDUCATION								
(E601) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	0	463	463	0.0	0.0	3.0	3.0
(E602) OFFICE OF ACCOUNT., PERF., AND SUPPORT	0	0	7,715	7,715	0.0	0.0	14.0	14.0
(E603) OFFICE OF TEACHING AND LEARNING	0	0	6,098	6,098	0.0	0.0	21.0	21.0
(E604) OFFICE OF COMM. LEARNING AND SCHOOL SUPT	0	0	11,135	11,135	0.0	0.0	10.0	10.0
(E605) OFFICE OF SPECIAL PROGRAMS	0	0	2,920	2,920	0.0	0.0	4.0	4.0
(E606) POLICY, PLANNING, AND CHARTER SCH. SUPT	0	0	48,849	48,849	0.0	0.0	15.0	15.0
(E607) OFFICE OF STRATEGIC OPERATIONS	0	0	106,657	106,657	0.0	0.0	13.0	13.0
(E608) OFFICE OF CFSA GENERAL EDUCATION TUITION	0	0	1,600	1,600	0.0	0.0	0.0	0.0
SUBTOTAL (E600) ELEM., SEC., AND SPECIALIZED EDUCATION	**0**	**0**	**185,437**	**185,437**	**0.0**	**0.0**	**80.0**	**80.0**
(E700) POST SECONDARY AND CAREER EDUCATION								
(E701) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	0	1,106	1,106	0.0	0.0	9.0	9.0
(E702) HIGHER EDUC. FINAN. SVC AND PREP. PGMS	0	0	39,288	39,288	0.0	0.0	9.0	9.0
(E703) OFFICE OF ADULT AND FAMILY EDUCATION	0	0	6,563	6,563	0.0	0.0	6.0	6.0
(E704) OFFICE OF CAREER AND TECHNICAL EDUCATION	0	0	6,360	6,360	0.0	0.0	5.0	5.0
(E705) OFFICE OF GED TESTING	0	0	391	391	0.0	0.0	3.0	3.0
(E706) DC EDUCATION LICENSURE COMMISSION	0	0	832	832	0.0	0.0	6.0	6.0
(E707) OFFICE OF COLLEGE AND CAREER READINESS	0	0	3,473	3,473	0.0	0.0	6.0	6.0
(E708) OFFICE OF CAREER EDUCATION DEVELOPMENT	0	0	2,632	2,632	0.0	0.0	1.0	1.0
(E709) DC REENGAGEMENT CENTER	0	0	574	574	0.0	0.0	6.0	6.0
SUBTOTAL (E700) POST SECONDARY AND CAREER EDUCATION	**0**	**0**	**61,219**	**61,219**	**0.0**	**0.0**	**51.0**	**51.0**
(E800) EARLY LEARNING								
(E801) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	0	1,386	1,386	0.0	0.0	8.3	8.3
(E802) OFFICE OF LICENSING AND COMPLIANCE	0	0	95,365	95,365	0.0	0.0	10.0	10.0
(E803) OFFICE OF EARLY INTERVENTION	0	0	16,734	16,734	0.0	0.0	21.0	21.0

Table GD0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(E804) OFFICE OF PROGRAM QUALITY	0	0	4,226	4,226	0.0	0.0	12.0	12.0
(E805) OFFICE OF PROFESSIONAL DEVELOPMENT	0	0	9,422	9,422	0.0	0.0	15.5	15.5
(E806) OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	0	0	7,978	7,978	0.0	0.0	1.0	1.0
SUBTOTAL (E800) EARLY LEARNING	**0**	**0**	**135,111**	**135,111**	**0.0**	**0.0**	**67.8**	**67.8**
(E900) GENERAL COUNSEL								
(E901) OFFICE OF GENERAL COUNSEL	0	0	1,364	1,364	0.0	0.0	9.0	9.0
SUBTOTAL (E900) GENERAL COUNSEL	**0**	**0**	**1,364**	**1,364**	**0.0**	**0.0**	**9.0**	**9.0**
TOTAL PROPOSED OPERATING BUDGET	**406,901**	**454,034**	**495,306**	**41,273**	**360.1**	**370.0**	**401.3**	**31.3**

(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 2017 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 General Education Development (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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**137,960**	**237.3**
Removal of One-Time Funding	Multiple Programs	-1,600	0.0
Other CSFL Adjustments	Multiple Programs	1,881	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**138,241**	**237.3**
Increase: To support additional FTEs	Multiple Programs	1,378	12.1
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-3,696	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**135,923**	**249.4**
Enhance: To reflect additional costs due to the Federal Child Care and Development Fund Law and to support quality childcare slots	Early Learning	3,600	0.0
Enhance: To support the Maintenance of Effort related to IDEA Part C	Early Learning	2,300	0.0
Enhance: To support the Early Literacy Grant program (one-time)	Elem., Sec., and Specialized Education	1,600	0.0
Enhance: To support the Longitudinal Data Systems initiative	Data, Assessments, and Research	1,100	10.0
Reduce/Shift: To reflect the adjustment to Healthy Tots funding	Health and Wellness	-2,000	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**142,523**	**259.4**
Enhance: To support early intervention services	Early Learning	2,300	0.0
Enhance: To support the Healthy Tots program	Health and Wellness	1,000	0.0
Enhance: To realize programmatic cost savings in nonpersonal services	Elem., Sec., and Specialized Education	800	0.0
Enhance: To support the Environmental Literacy program	Health and Wellness	727	0.0
Enhance: To support the College Access and Career Readiness program	Post-Secondary and Career Education	200	0.0
Enhance: To support an additional FTE for the Adult Education program	Health and Wellness	113	1.0
Reduce: To recognize savings from a reduction in FTEs, includes 1.0 FTE transferred to DME	Multiple Programs	-908	-3.0
Reallocation/Enhance: To support individualized service plans and Child Care Subsidy rates	Early Learning	9,649	0.0
Technical Adjustment/Reduce: To realize programmatic cost savings in nonpersonal services	Early Learning	-10,199	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		**146,205**	**257.4**
DEDICATED TAXES: FY 2016 Approved Budget and FTE		**4,306**	**10.9**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	519	5.1
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-542	0.0
DEDICATED TAXES: FY 2017 Agency Budget Submission		**4,282**	**16.0**
No Change		0	0.0
DEDICATED TAXES: FY 2017 Mayor's Proposed Budget		**4,282**	**16.0**
No Change		0	0.0
DEDICATED TAXES: FY 2017 District's Proposed Budget		**4,282**	**16.0**

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2016 Approved Budget and FTE		**60,000**	**16.5**
Increase: To align budget with Federal Payment projection/revenue	Multiple Programs	0	1.3
FEDERAL PAYMENTS: FY 2017 Agency Budget Submission		**60,000**	**17.8**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2017 Mayor's Proposed Budget		**60,000**	**17.8**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2017 District's Proposed Budget		**60,000**	**17.8**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**212,558**	**100.2**
Increase: To align budget with projected grant awards	Multiple Programs	48,245	6.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**260,803**	**106.2**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**260,803**	**106.2**
Reduce: To align budget with projected grant awards	Elem., Sec., and Specialized Education	-14,833	0.0
FEDERAL GRANT FUNDS: FY 2017 District's Proposed Budget		**245,970**	**106.2**
PRIVATE GRANT FUNDS: FY 2016 Approved Budget and FTE		**104**	**0.9**
Decrease: To align budget with projected grant awards	Multiple Programs	-104	-0.9
PRIVATE GRANT FUNDS: FY 2017 Agency Budget Submission		**0**	**0.0**
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**0**	**0.0**
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2017 District's Proposed Budget		**0**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**991**	**0.0**
Increase: To align budget with projected revenues	Multiple Programs	56	0.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**1,047**	**0.4**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**1,047**	**0.4**
Enhance: To align personal services and Fringe Benefits with projected costs	Post-Secondary and Career Education	49	0.0
Reduce: To offset projected adjustments in personal services costs	Post-Secondary and Career Education	-49	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		**1,047**	**0.4**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**38,116**	**4.2**
Decrease: To align resources with operational spending goals	Multiple Programs	-314	-0.8
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**37,802**	**3.4**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**37,802**	**3.4**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		**37,802**	**3.4**
GROSS FOR GD0 - OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION		**495,306**	**401.3**

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

FY 2017 Proposed Budget Changes

The Office of the State Superintendent of Education's (OSSE) proposed FY 2017 gross budget is $495,306,485, which represents an 9.1 percent increase over its FY 2016 approved gross budget of $454,033,526. The budget is comprised of $146,204,533 in Local funds, $4,282,274 in Dedicated Taxes, $60,000,000 in Federal Payments, $245,970,278 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is $138,241,015, which represents a $281,493, or 0.2 percent, increase over the FY 2016 approved Local funds budget of $137,959,522.

CSFL Assumptions

The FY 2017 CSFL calculated for OSSE included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $1,600,000 to account for the removal of one-time funding appropriated in FY 2016 for the Early Literacy Grant program. Additionally, adjustments were made for an increase of $776,122 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of $526,058 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OSSE also reflects adjustments for increases of $577,864 for the Fixed Costs Inflation Factor to account for Telecommunications, Fleet services, and other fixed costs estimates, and $1,449 for personal services adjustments to account for the projected impact of new positions requested in FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

As the District of Columbia's State Education Agency, OSSE is responsible for the oversight and administration of education-related grants and programs that help to ensure the success of District residents in education, careers, and life. In FY 2017, OSSE is reorganizing its agency structure to achieve greater operational efficiencies within its programs and corresponding activities.

Increase: In Local funds, OSSE's budget proposal increased by $1,377,904 and 12.1 Full-Time Equivalents (FTEs). This adjustment includes the addition of 8.0 Data Systems Analyst positions for the newly created Division of Data, Assessments, and Research. These positions will be tasked with the development and management of the agency's data systems that will be used for reporting and assessment purposes. The remaining 4.1 positions are existing positions that were previously inactivated.

In Dedicated Taxes, the budget proposal for personal services is increased by $518,600 and 5.1 FTEs to align salaries and Fringe Benefits with projected costs associated with the Healthy Schools Act.

OSSE's proposed Federal Payments budget remained unchanged from the FY 2017 President's budget request. However, the budget does reflect a 1.3 FTE increase in the Post-Secondary and Career Education program due to savings in other programmatic areas.

In Federal Grant funds, OSSE proposes an increase of $48,245,082 and 6.0 FTEs to align the budget with projected grant awards.

OSSE's Special Purpose Revenue budget proposal includes an increase of $56,141 and 0.4 FTE, based primarily on revenue projections for the State Athletic Acts Program and Office Fund.

Decrease: In Local funds, OSSE's budget proposal reflects a nonpersonal services decrease of $3,695,710 to achieve programmatic cost savings across operational and administrative areas, of which $1,377,904 was used to offset projected personal services costs.

In Dedicated Taxes, OSSE's budget proposal includes a net decrease of $541,887, primarily in Contractual Services for the Youth Risk Behavior Survey, which was used to offset the projected personal services increases.

In Private Grants, OSSE proposes a reduction of $103,679 and 0.9 FTE based on projected grant awards.

In Intra-District funds, OSSE's budget proposal includes a reduction of $313,625 and 0.8 FTE based on Memoranda of Understanding with the Department of Human Services, the District of Columbia Public Schools, the Department of Health, and the Department of Corrections.

Mayor's Proposed Budget

Enhance: OSSE's budget proposal includes an overall increase of $8,600,000 in Local funds. This adjustment includes $3,600,000 to support the new Federal Child Care Development fund legislation that requires states to perform background checks on child care providers; create searchable childcare provider websites listing licenses, inspections, and complaints; and increase the availability for higher quality childcare providers within the District. In addition, the increase includes $2,300,000 to support the IDEA, Part C federal grant Maintenance of Effort (MOE) requiring OSSE to dedicate a specified amount of Local funds toward infant and toddler special education services; a one-time increase of $1,600,000 to support the Early Literacy Grant program for third grade reading success; and $1,100,000 for 10.0 FTEs to support the development of a Longitudinal Data System by conducting updates, performing quality assurance checks, and creating rules and guidelines for data system development and analysis.

Reduce/Shift: OSSE's budget proposal includes a reduction of $2,000,000 to reflect the realignment of the agency's Local resources while ensuring the continued support of the Healthy Tots services with existing Healthy Schools Dedicated Taxes.

District's Proposed Budget

Enhance: OSSE's Local funds budget includes an additional $5,139,530 in Local fund enhancements consisting of $2,300,000 in the Early Learning program to support early intervention services; $1,000,000 in the Health and Wellness program for the Healthy Tots program; one-time funding in the amount of $800,000 in the Elementary, Secondary, and Specialized Education program to support Out-of-School program initiatives that were previously funded by a federal grant; $727,000 in the Health and Wellness program for the Environmental Literacy program; $200,000 in the Post-Secondary and Career Education program to continue college access and career readiness programs; and $112,530 and 1.0 FTE in the Health and Wellness program for an Automated External Defibrillator Program Coordinator position for the District public schools. In Special Purpose Revenue funds, the budget proposal reflects an increase of $49,429 in personal services to align salaries and fringe benefits with projected costs.

Reduce: OSSE's Local funds budget proposal includes a reduction of $908,207 and 3.0 FTEs to reflect the elimination of vacant positions across multiple programs.

In Federal Grants, OSSE's budget proposal reflects a decrease of $14,823,685 to align the budget with projected grant awards.

In Special Purpose Revenue funds, OSSE's budget proposal reflects a decrease of $49,429 in nonpersonal services to offset projected personal service costs.

Reallocate/Enhance: OSSE's FY 2017 proposed Local budget includes a $9,649,000 reallocation of existing funds including $7,849,000 within the Early Learning program, from Contractual Services to Subsidies and Transfers, to support the preparation of individualized service plans, and $1,800,000 to increase child care subsidy rates.

Technical Adjustment/Reduce: The Local funds budget proposal also includes a net reduction of $10,199,000 in the Early Learning program. This adjustment includes a net-zero reallocation $9,649,000, of which $7,849,000 of existing funding supports the preparation of individualized service plans and $1,800,000 increases child care subsidy rates. In addition, the proposal includes reductions of $300,000 for the shared services RFP and $250,000 for the Quality Rating and Improvement System.

Agency Performance Plan*

Office of the State Superintendent of Education (OSSE) has the following strategic objectives for FY 2017:

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 topnotch 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 are more capital-based will have several key projects.

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower LEAs, 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
Office of the Enterprise Data Management	Manage District of Columbia federal reporting to the US Department of Education.	Key Project
Nutrition Services	Administer national school breakfast, national school lunch, and child and adult food care programs.	Daily Service
Office of the Enterprise Data	Administer annual state assessment program: Includes Partnership for Assessment of Readiness for College and Careers (PARCC), Multi-State Alternate Assessment (MSAA) (alternate assessment formerly called NCSC), DC Science. www.osse.dc.gov/parcc	Key Project
Office of the State Superintendent	Support accountability and continuous improvement across the District's education landscape.	Daily Service
Elementary and Secondary Assistant	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
Office of the State Superintendent	Conduct research and data analysis for key education issues for the District.	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
Student Enrollment and Residency	Manage annual student enrollment audit and ongoing student residency verification.	Key Project
Grants Management and Program Coordination	Administer federal and local grants to LEAs, CBOs, and other organizations on a variety of topics.	Daily Service
Adult and Family Education	Provide adult literacy, occupational literacy, and postsecondary education training to DC residents.	Daily Service
Nutrition Services	Support increased access to and participation in programs that promote academic, physical, and emotional health and wellbeing of students.	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. (9 Activities)

Activity Title	Activity Description	Type of Activity
Early Childhood Care Subsidy Program	License child care facilities and administer child care subsidies.	Daily Service
Special Education Assistant Superintendent's Office	Provide oversight and support to LEAs with implementation of Individuals with Disabilities Act.	Daily Service
Higher Education Financial Services and Prep Programs	Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs.	Key Project
Nutrition Services	Manage summer meals program.	Key Project
DC Reengagement Center	Ensure opportunities for youth and adults to gain skills and reengage in education and career programs.	Daily Service
Student Hearing Office	Provide a fair and equitable alternative dispute resolution process.	Daily Service
Elementary and Secondary Assistant	Provide professional development to educators on a variety of topics.	Daily Service
Chief Information Officer	Operate Schools Technology Fund.	Key Project
Teaching and Learning	Administer formula funding to LEAs.	Daily Service

4. Top notch talent: OSSE will attract, develop, and retain topnotch 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
Human Resources	Recruitment, Discipline, Compliance, and Leave and Payroll for OSSE and OSSE Department of Transportation (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
Office of the Chief of Staff	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.	Daily Service
Office of the Chief of Staff	Implement policy agenda, including drafting of regulations and required reports.	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 LEAs, 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 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of user requests via the services portal solved and closed within five days of receipt		79%	86.7%	95%	92%	92%
Percent of all students graduating from high school in four years		Not available	65%	71%	78%	78%
Percent of all students proficient in reading on statewide assessment		Not available	22%	Not available	30%	30%
Percent of all students proficient in mathematics on statewide assessment		Not available	25%	Not available	30%	30%

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. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Amount of Medicaid reimbursement collected		Not available	Not available	Not available	$3,000,000	$,3000,000
Percent of DC public and public charter school students completing a post secondary degree or certificate within six years of college enrollment		Not available	Not available	Not available	35%	35%
Number of affordable infant and toddler slots at Gold tier or Early Head Start child care facilities		13,389	4,556	6,790	6,950	7,091
Percent of early childhood and development programs that meet Gold tier quality		Not available	48%	55%	60%	65%
Percent of low performing schools that show overall growth in academic achievement		Not available	Not available	90%	Not available	Not available
Percent of DC public and public a post secondary degree or certificate within six years of college enrollment		Not available	Not available	Not available	35%	35%
Percent of DC TAG students who graduated from college (A.A. or B.A.) within 6 years of enrollment in DCTAG		Not available	Not available	Not available	52%	52%
Number of adults who receive a GED		Not available	140	375	400	400

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 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Average response time for complaints		Not available	48	48	48	48
Percent of timely Individuals with Disabilities Act (IDEA) due process hearings		Not available	85%	Not available	90%	90%
Percent of grant funds reimbursed within 30 days of receipt		Not available	93%	85%	90%	90%
Number of A133 audit findings		Not available	Not available	Not available	5	5

(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 Measures) (Continued)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of eligible infants and toddlers under IDEA Part C (birth3) for whom an evaluation and assessment and an initial Individualized Family Service Plan (IFSP) meeting were conducted within required time period		Not available	Not available	100%	100%	100%
Average number of days taken to complete reviews of educator licensure applications		Not available	36	20	15	15
Percent of Individualized Education Program (IEP)s reviewed that comply with secondary transition requirements		Not available	68%	50%	55%	55%
Percentage of timely completion of state complaint investigations		Not available	100%	100%	100%	100%

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 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 this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.

District of Columbia Public Charter Schools

www.dcpcsb.org
Telephone: 202-328-2660

Table GC0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$661,073,756	$677,743,501	$723,717,252	6.8
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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GC0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GC0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	661,074	677,744	723,717	45,974	6.8	1.0	1.0	1.0	0.0	0.0
TOTAL FOR GENERAL FUND	**661,074**	**677,744**	**723,717**	**45,974**	**6.8**	**1.0**	**1.0**	**1.0**	**0.0**	**0.0**
GROSS FUNDS	**661,074**	**677,744**	**723,717**	**45,974**	**6.8**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GC0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	123	127	133	7	5.2
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	33	29	35	6	22.0
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**156**	**155**	**168**	**13**	**8.3**
40 - OTHER SERVICES AND CHARGES	0	0	120	120	0	0.0
50 - SUBSIDIES AND TRANSFERS	627,979	660,918	677,468	723,429	45,961	6.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	**627,979**	**660,918**	**677,588**	**723,549**	**45,961**	**6.8**
GROSS FUNDS	**627,979**	**661,074**	**677,744**	**723,717**	**45,974**	**6.8**

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GC0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) DC CHARTER SCHOOLS								
(1001) ADMINISTRATIVE EXPENSE	156	0	168	168	1.0	0.0	1.0	1.0
(1100) DC CHARTER SCHOOLS	660,918	677,744	723,549	45,805	0.0	1.0	0.0	-1.0
SUBTOTAL (1000) DC CHARTER SCHOOLS	**661,074**	**677,744**	**723,717**	**45,974**	**1.0**	**1.0**	**1.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**661,074**	**677,744**	**723,717**	**45,974**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The District of Columbia Public Charter Schools operates through the following program:

D.C. Charter Schools – Under the provisions of law set forth in Division VI, Title 38, Subtitle IV, Chapter 17 of the District of Columbia Official Code, public charter schools are private, non-profit corporations that operate under the terms and conditions set forth in their charters and as approved by the

District of Columbia Public Charter School Board, the chartering authority. The public charter schools are autonomous, nonsectarian institutions that cannot charge tuition to District resident students. Additionally, public charter schools cannot impose discriminatory admission policies or tests on District resident students. Public charter schools receive the same level of District funding for their enrolled students as students enrolled in the District of Columbia Public Schools, pursuant to the District's Uniform Per Student Funding Formula (UPSFF) (refer to District of Columbia Official Code Section 38-29). Public charter schools also receive a facilities allowance to maintain and operate their buildings. In addition to District government funding, public charter schools are eligible to receive federal and private grants and may engage in private fund-raising.

The District of Columbia public charter schools operate under these goals:

- Public charter schools will abide by the provisions set forth in their individual charters;
- Individual public charter schools will comply with all reporting requirements set forth by the chartering authority;
- Public charter schools will provide students with exposure to career pathways and focus on particular areas of study to further enhance students' academic experiences;
- Public charter schools will meet all academic performance goals set forth in their individual charter agreements; and
- The chartering authority will monitor and evaluate performance of public charter schools based on the provisions set forth in each school's charter.

Program Structure Change

The District of Columbia Public Charter Schools has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GC0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**677,744**	**1.0**
Other CSFL Adjustments	DC Charter Schools	13,549	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**691,293**	**1.0**
Increase: To support project student enrollment and four new Charter schools	DC Charter Schools	32,411	0.0
Increase: To align personal services and Fringe Benefits with projected costs	DC Charter Schools	13	0.0
Increase: To support the costs of pre-existing programmatic initiatives	DC Charter Schools	0	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**723,717**	**1.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**723,717**	**1.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		**723,717**	**1.0**
GROSS FOR GC0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS		**723,717**	**1.0**

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

FY 2017 Proposed Budget Changes

The D.C. Public Charter Schools' (DCPCS) proposed FY 2017 gross budget is $723,717,252, which represents a 6.8 percent increase over its FY 2016 approved gross budget of $677,743,501. 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is $691,292,861, which represents a $13,549,360, or 2.0 percent, increase over the FY 2016 approved Local funds budget of $677,743,501.

CSFL Assumptions

CSFL funding for DCPCS reflects an increase of $13,549,360 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 currently has 61 public charter schools operating in the District. In FY 2017, DCPCS will be opening four additional schools. DCPCS proposes the following budget adjustments:

Increase: DCPCS' budget proposal includes an increase of $32,411,435 to support a projected increase to student enrollment and four additional charter schools. The budget proposal also includes an additional $12,956 to support an existing FTE, which will cover increases to salary and Fringe Benefit costs.

DCPCS' projected FY 2017 student enrollment is 40,953 students, which represents a 5.1 percent, or 1,991 student, increase over the FY 2016 proposed enrollment of 38,962 students.

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.

Protected Programs: The District's public 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 2017. 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 40,953 and a proposed gross budget of $723,717,252 is $17,672.

Additional Resources Available to Charters: The FY 2017 budget continues to support several existing financial programs that meet the unique facility needs of the public charter school community. The Office of the State Superintendent of Education (OSSE) manages 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's Proposed Budget

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

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2017 PROJECTION

Foundation level per pupil:	**$**	**9,682**
Non-Residential Facilities Allotment:	**$**	**3,124**
Residential Facilities Allotment:	**$**	**8,395**

General Education Grade Level	**Weighting**	**SCHOOL CERTIFIED ENROLLMENT**	**Per Pupil Allocation**	**Total Dollars**
Pre-Kindergarten 3	1.34	3,049	$12,974	$39,557,360
Pre-Kindergarten 4	1.30	3,439	$12,587	$43,285,317
Kindergarten	1.30	3,160	$12,587	$39,773,656
Grades 1	1.00	3,003	$9,682	$29,075,046
Grades 2	1.00	2,846	$9,682	$27,554,972
Grades 3	1.00	2,528	$9,682	$24,476,096
Grades 4	1.00	2,213	$9,682	$21,426,266
Grades 5	1.00	2,267	$9,682	$21,949,094
Grades 6	1.08	2,715	$10,457	$28,389,560
Grades 7	1.08	2,470	$10,457	$25,827,703
Grades 8	1.08	2,156	$10,457	$22,544,343
Grades 9	1.22	2,255	$11,812	$26,636,150
Grades 10	1.22	1,650	$11,812	$19,489,866
Grades 11	1.22	1,381	$11,812	$16,312,427
Grades 12	1.22	1,278	$11,812	$15,095,787
Alternative	1.44	904	$13,942	$12,603,640
Special Ed Schools	1.17	250	$11,328	$2,831,985
Adult	0.89	3,389	$8,617	$29,202,945
Subtotal General Education		**40,953**		**$446,032,216**

Special Education	**Weighting**		**Allocation**	**Dollars**
Level 1	0.97	1,755	$9,392	$16,482,153
Level 2	1.20	1,615	$11,618	$18,763,716
Level 3	1.97	669	$19,074	$12,760,198
Level 4	3.49	849	$33,790	$28,687,863
Subtotal for Special Ed		**4,888**		**$76,693,930**

Blackman Jones Compliance	0.069	4,888	$668	$3,265,468
Attorney's Fees Supplement	0.089	4,888	$862	$4,211,980
Subtotal Special Ed Compliance		**4,888**	**$1,530**	**$7,477,447**

English Language Learners - ELL	**Weighting**		**Allocation**	**Dollars**
English Language Learners	0.490	2,526	$4,744	$11,983,799
Subtotal - ELL		**2,526**		**$11,983,799**

(Continued on next page)

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2017 PROJECTION

Foundation level per pupil:	**$**	**9,682**
Non-Residential Facilities Allotment:	**$**	**3,124**
Residential Facilities Allotment:	**$**	**8,395**

		SCHOOL CERTIFIED	Per Pupil	Total
Special Education-Residential	**Weighting**		**Allocation**	**Dollars**
Level 1 Residential	0.368	26	$3,563	$92,637
Level 2 Residential	1.337	63	$12,945	$815,525
Level 3 Residential	2.891	18	$27,991	$503,832
Level 4 Residential	2.874	8	$27,826	$222,609
Subtotal for Special Ed Residential		**115**		**$1,634,602**

English as a Second Language Residential	**Weighting**		**Allocation**	**Dollars**
LEP/NEP Residential	**0.668**	**0**	**$6,468**	**-**

Residential	**Weighting**		**Allocation**	**Dollars**
Residential	1.67	447	$16,169	$7,227,516
Subtotal Residential		**447**		**$7,227,516**

AT RISK STUDENTS	**Weighting**		**Allocation**	**Dollars**
AT RISK STUDENTS	0.219	$18,148	$2,120	$38,473,760
AT RISK STUDENTS		**18,148**		**$38,473,760**

Special Education Add-ons & (ESY)	**Weighting**		**Allocation**	**Dollars**
Level 1 ESY	0.063	344	$610	$209,828
Level 2 ESY	0.227	273	$2,198	$600,003
Level 3 ESY	0.491	133	$4,754	$632,264
Level 4 ESY	0.489	452	$4,734	$2,139,993
Subtotal for Special Ed - ESY		**1,202**		**$3,582,088**
Administration				$318,585
Total FY 2016 Instructional Dollars				**$593,423,943**

Facilities Allowance				
Non-Residential Facilities Allotment		40,506	$3,124	$126,540,744
Residential Facilities Allotment		447	$8,395	$3,752,565
Total FY 2017 Facilities Allowance		**40,953**		**$130,293,309**

Total FY 2017 Projection				**$723,717,252**

2017 District of Columbia Public Charter Schools Proposed Enrollment

	School Names	FY 2017 Proposed Enrollment		School Names	FY 2017 Proposed Enrollment
1	ACHIEVEMENT PREP ACADEMY PCS	807	34	INSPIRED TEACHING PCS	418
2	APPLETREE PCS	650	35	KINGSMAN ACADEMY PCS	277
3	ACADEMY OF HOPE PCS	375	36	KIPP DC PCS	5,597
4	BASIS PCS	600	37	LATIN AMERICAN/LAMB PCS	394
5	BREAKTHROUGH MONTESSORI PCS***	80	38	LAYC-CAREER ACADEMY PCS	191
6	BRIDGES PCS	364	39	LEE MONTESSORI PCS	136
7	BRIYA PCS	531	40	MARY MCLEOD BETHUNE PCS	450
8	CAPITAL CITY PCS	982	41	MAYA ANGELOU PCS	343
9	CARLOS ROSARIO PCS	1,950	42	MERIDIAN PCS	805
10	CEDAR TREE PCS	366	43	MONUMENT ACADEMY PCS	80
11	CENTER CITY PCS	1,495	44	MUNDO VERDE PCS	566
12	CESAR CHAVEZ PCS	1,450	45	NATIONAL COLLEGIATE PCS	267
13	CHILDREN 'S GUILD PCS	375	46	PAUL PCS	646
14	COMMUNITY COLLEGE PREP PCS	445	47	PERRY STREET PCS	313
15	CREATIVE MINDS PCS	307	48	RICHARD WRIGHT PCS	264
16	DC BILINGUAL PCS	404	49	ROCKETSHIP PCS***	240
17	DC INTERNATIONAL PCS	554	50	ROOTS PCS	102
18	DC PREPARATORY PCS	1,703	51	SAINT COLETTA PCS	250
19	DC SCHOLARS PCS	502	52	SEED PCS	340
20	DEMOCRACY PREP PCS	633	53	SELA PCS	167
21	E.L. HAYNES PCS	1,136	54	SHINING STARS PCS	200
22	EAGLE ACADEMY PCS	920	55	SOMERSET PCS	323
23	EARLY CHILDHOOD PCS	265	56	THE NEXT STEP PCS	390
24	ELSIE WITHLOW STOKES PCS	350	57	THURGOOD MARSHALL PCS	385
25	EXCEL ACADEMY PCS	772	58	TWO RIVERS PCS	750
26	FRIENDSHIP PCS	4,243	59	WASHINGTON GLOBAL PCS	180
27	GOODWILL EXCEL PCS***	244	60	WASHINGTON LATIN PCS	686
28	HARMONY PCS	144	61	WASHINGTON LEADERSHIP PCS***	90
29	HOPE COMMUNITY PCS	806	62	WASHINGTON MATH PCS	298
30	HOWARD UNIVERSITY PCS	256	63	WASHINGTON YU YIN PCS	554
31	IDEA-INTEGRATED DESIGN PCS	310	64	WILLIAM DOAR JR. PCS	450
32	IDEAL ACADEMY PCS	293	65	YOUTH BUILD PCS	115
33	INGENUITY PCS	374			
	FY 2017 Total Proposed Enrollment for 65 Schools				**40,953**

**** 4 New Schools for FY 2017*

University of the District of Columbia Subsidy Account

www.udc.edu
Telephone: 202-274-5000

Table GG0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$73,457,573	$70,942,472	$76,680,000	8.1

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GG0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GG0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	73,458	70,942	76,680	5,738	8.1	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**73,458**	**70,942**	**76,680**	**5,738**	**8.1**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**73,458**	**70,942**	**76,680**	**5,738**	**8.1**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GG0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	66,691	73,458	70,942	76,680	5,738	8.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	**66,691**	**73,458**	**70,942**	**76,680**	**5,738**	**8.1**
GROSS FUNDS	**66,691**	**73,458**	**70,942**	**76,680**	**5,738**	**8.1**

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GG0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) UDC SUBSIDY								
(1100) UDC SUBSIDY	73,458	70,942	76,680	5,738	0.0	0.0	0.0	0.0
SUBTOTAL (1000) UDC SUBSIDY	**73,458**	**70,942**	**76,680**	**5,738**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**73,458**	**70,942**	**76,680**	**5,738**	**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 2017 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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GG0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**70,942**	**0.0**
Removal of One-Time Funding	UDC Subsidy	-3,509	0.0
Other CSFL Adjustments	UDC Subsidy	1,551	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**68,984**	**0.0**
Increase: To support the University's operational needs	UDC Subsidy	1,967	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**70,952**	**0.0**
Enhance: To provide additional resources to enhance the quality of education (one-time)	UDC Subsidy	5,248	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**76,200**	**0.0**
Enhance: To support elder law programming (one-time)	UDC Subsidy	480	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		**76,680**	**0.0**
GROSS FOR GG0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY ACCOUNT		**76,680**	**0.0**

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

FY 2017 Proposed Budget Changes

The University of the District of Columbia (UDC) Subsidy's proposed FY 2017 gross budget is $76,680,000, which represents a 8.1 percent over increase its FY 2016 approved gross budget of $70,942,472. 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is $68,984,413, which represents a $1,958,059, or 2.8 percent, decrease from the FY 2016 approved Local funds budget of $70,942,472.

CSFL Assumptions

The FY 2017 CSFL calculated for the UDC Subsidy Account included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $3,509,028 to account for the removal of one-time funding appropriated in FY 2016 to support UDC and the Community College. Additionally, adjustments were made for an increase of $1,550,969 based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Increase: To support the University's operational needs, the proposed Local funds budget for the subsidy increased by $1,967,424.

Mayor's Proposed Budget

Enhance: To enhance the University's ability to maintain quality academic programs, the proposed Local funds budget reflects a one-time increase of $5,248,162.

District's Proposed Budget

Enhance: In Local funds, the budget proposal includes a one-time increase of $480,000 to support elder law programming at law clinics.

District of Columbia Public Library

www.dclibrary.org
Telephone: 202-727-1101

Table CE0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$57,451,383	$57,402,378	$60,275,166	5.0
FTEs	602.2	598.1	552.8	-7.6

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 that, when combined with expert staff, helps 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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CE0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CE0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	56,206	55,927	58,024	2,097	3.8	596.6	593.1	548.8	-44.3	-7.5
SPECIAL PURPOSE REVENUE FUNDS	282	540	1,310	770	142.6	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**56,487**	**56,467**	**59,334**	**2,867**	**5.1**	**596.6**	**593.1**	**548.8**	**-44.3**	**-7.5**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	934	919	924	6	0.6	5.6	5.0	4.0	-1.0	-20.0
TOTAL FOR FEDERAL RESOURCES	**934**	**919**	**924**	**6**	**0.6**	**5.6**	**5.0**	**4.0**	**-1.0**	**-20.0**
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	**57,451**	**57,402**	**60,275**	**2,873**	**5.0**	**602.2**	**598.1**	**552.8**	**-45.3**	**-7.6**

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CE0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	27,201	28,135	26,881	31,879	4,999	18.6
12 - REGULAR PAY - OTHER	3,351	4,452	6,169	2,131	-4,037	-65.5
13 - ADDITIONAL GROSS PAY	864	861	915	842	-73	-8.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	6,851	7,643	7,932	8,673	741	9.3
15 - OVERTIME PAY	412	328	437	362	-75	-17.1
SUBTOTAL PERSONAL SERVICES (PS)	**38,679**	**41,420**	**42,333**	**43,888**	**1,555**	**3.7**
20 - SUPPLIES AND MATERIALS	650	697	882	443	-439	-49.8
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	263	0	0	0	0	N/A

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	27	50	50	0	0.0
32 - RENTALS - LAND AND STRUCTURES	0	0	356	0	-356	-100.0
40 - OTHER SERVICES AND CHARGES	6,584	7,409	6,847	9,335	2,489	36.3
41 - CONTRACTUAL SERVICES - OTHER	1,236	1,012	1,054	57	-997	-94.6
50 - SUBSIDIES AND TRANSFERS	0	37	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	7,005	6,851	5,881	6,502	622	10.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	**15,736**	**16,032**	**15,070**	**16,388**	**1,318**	**8.7**
GROSS FUNDS	**54,416**	**57,451**	**57,402**	**60,275**	**2,873**	**5.0**

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CE0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	794	753	887	134	8.1	8.0	8.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	772	270	251	-19	1.0	1.0	1.0	0.0
(1020) CONTRACTING AND PROCUREMENT	400	425	432	7	3.0	3.0	3.0	0.0
(1030) PROPERTY MANAGEMENT	1,477	1,782	1,273	-509	3.0	5.0	5.0	0.0
(1040) INFORMATION TECHNOLOGY	1,224	1,378	1,335	-43	6.1	6.0	6.0	0.0
(1060) LEGAL SERVICES	422	516	525	9	3.0	3.0	3.0	0.0
(1070) FLEET MANAGEMENT	443	651	774	123	6.1	9.0	9.0	0.0
(1080) COMMUNICATIONS	1,296	1,377	1,557	180	10.1	11.0	11.0	0.0
(1085) CUSTOMER SERVICE	412	659	667	8	5.0	7.0	6.0	-1.0
(1087) LANGUAGE ACCESS	3	24	21	-4	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	640	695	706	11	3.0	3.0	3.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**7,882**	**8,530**	**8,429**	**-101**	**48.5**	**56.0**	**55.0**	**-1.0**
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	337	350	364	14	2.5	2.5	2.5	0.0
(120F) ACCOUNTING OPERATIONS	486	503	525	22	4.5	4.5	4.5	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**822**	**853**	**889**	**36**	**7.1**	**7.0**	**7.0**	**0.0**

Table CE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(L200) CHIEF LIBRARIAN								
(L210) INTERGOVERNMENTAL AFFAIRS	149	149	155	6	1.0	1.0	1.0	0.0
(L220) EXECUTIVE MANAGEMENT OFFICE	295	250	236	-14	1.0	1.0	1.0	0.0
SUBTOTAL (L200) CHIEF LIBRARIAN	**443**	**398**	**391**	**-7**	**2.0**	**2.0**	**2.0**	**0.0**
(L300) LIBRARY SERVICES								
(L310) CHILDREN AND YOUNG ADULT SERVICES	4,457	5,300	6,183	883	52.5	58.0	56.0	-2.0
(L320) MARTIN LUTHER KING JR MEMORIAL LIBRARY	5,549	5,495	5,570	74	79.7	79.5	64.5	-15.0
(L330) NEIGHBORHOOD LIBRARIES	16,982	16,368	16,234	-134	261.2	253.3	235.3	-18.0
(L335) ADULT SERVICES	0	0	649	649	0.0	0.0	4.5	4.5
(L340) ADAPTIVE SERVICES	781	760	873	113	10.1	10.0	10.0	0.0
(L350) LITERACY RESOURCES	1,233	1,235	1,249	14	8.6	8.0	7.0	-1.0
(L360) TEENS OF DISTINCTION PROGRAM	174	270	45	-225	10.3	10.2	1.5	-8.7
(L370) VOLUNTEERS	70	73	78	4	1.0	1.0	1.0	0.0
(L380) COLLECTIONS	6,509	5,651	6,376	725	20.2	20.0	20.0	0.0
(L390) LIBRARY PROGRAM INFORMATION	101	95	60	-35	0.0	0.0	0.0	0.0
SUBTOTAL (L300) LIBRARY SERVICES	**35,856**	**35,247**	**37,315**	**2,068**	**443.6**	**440.0**	**399.8**	**-40.2**
(L400) BUSINESS OPERATIONS								
(L410) CUSTODIAL AND MAINTENANCE	6,656	6,320	6,388	68	59.7	51.0	48.0	-3.0
(L420) PUBLIC SAFETY	2,160	2,228	2,415	187	26.8	28.6	28.0	-0.6
(L430) ASSET MANAGEMENT	114	114	113	0	1.0	1.0	1.0	0.0
(L440) 21ST CENTURY CAPITAL PROJECTS	258	153	153	0	1.0	0.0	0.0	0.0
(L450) PUBLIC SERVICE TECHNOLOGY	3,262	3,559	4,182	623	12.6	12.5	12.0	-0.5
SUBTOTAL (L400) BUSINESS OPERATIONS	**12,449**	**12,374**	**13,252**	**878**	**101.1**	**93.1**	**89.0**	**-4.1**
TOTAL PROPOSED OPERATING BUDGET	**57,451**	**57,402**	**60,275**	**2,873**	**602.2**	**598.1**	**552.8**	**-45.3**

(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 2017 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 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 and book clubs, and computer training assistance at 25 neighborhood libraries;
- **Adult Services** – provides library services and programs to adults 20 and older in areas of literacy, workforce development, technology, and cultural enhancement. Also includes services to the inmates of the D.C. Jail;
- **Adaptive Services** – supports outreach and library services to the blind and physically disabled, and provides support including access to and training for specialized technology such as large font computer screens, Braille, audio or recorded books, and programs in American Sign Language;
- **Literacy Resources** – assists adult learners in finding tutors and educational resources, and administers the practice General Equivalency Diploma (GED) test;
- **Teens of Distinction Program** – serves as an employment program for District teens ages 14 to 20;

- **Volunteer** – coordinates the many volunteers serving the Library through recruitment and training;
- **Collections** – acquires all the books and magazines, media, and movies made available in the libraries to District residents; and
- **Library Program Information** – provides District residents with library cards and information about library services.

Business Operations – provides effective support services that facilitate customers' access to materials, information, programs, and services that position the Library system as an employer of distinction. The division is committed to making a positive difference to District residents and has the responsibility to provide welcoming, clean and safe environments to attract residents to the libraries through 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 smart phones 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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**55,927**	**593.1**
Other CSFL Adjustments	Multiple Programs	2,263	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**58,190**	**593.1**
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-159	-45.8
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-471	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-1,425	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**56,134**	**547.3**
Enhance: To support Books from Birth program	Library Services	239	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**56,373**	**547.3**
Enhance: To support opening day and general collections at multiple library branches (one-time)	Library Services	700	0.0
Enhance: To support the Books from Birth program	Library Services	600	0.0
Enhance: To support the Oral History Project	Library Services	200	0.0
Enhance: To support facility maintenance for Palisades Library	Business Operations	106	0.0
Enhance: To support additional FTE	Library Services	45	1.5
LOCAL FUNDS: FY 2017 District's Proposed Budget		**58,024**	**548.8**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**919**	**5.0**
Increase: To align budget with projected grant awards	Library Services	42	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Library Services	-36	-1.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**924**	**4.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**924**	**4.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 District's Proposed Budget		**924**	**4.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**540**	**0.0**
Increase: To align budget with projected revenues	Business Operations	722	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Business Operations	48	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**1,310**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**1,310**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		**1,310**	**0.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**17**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**17**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**17**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		**17**	**0.0**
GROSS FOR CE0 - DISTRICT OF COLUMBIA PUBLIC LIBRARY		**60,275**	**552.8**

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

FY 2017 Proposed Budget Changes

The District of Columbia Public Library's (DCPL) proposed FY 2017 gross budget is $60,275,166, which represents a 5.0 percent increase over its FY 2016 approved gross budget of $57,402,378. The budget is comprised of $58,023,808 in Local funds, $924,058 in Federal Grant funds, $1,310,000 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is $58,190,002, which represents a $2,263,455, or 4.0 percent, increase over the FY 2016 approved Local funds budget of $55,926,547.

CSFL Assumptions

The FY 2017 CSFL calculated for DCPL included adjustment entries that are not described in detail on table 5. These adjustments include an increase of $1,457,492 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of $15,493 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DCPL also reflects adjustments for increases of $50,136 for the Fixed Costs inflation factor based on estimates from the Department of General Services (DGS) and $740,334 for the Operating Impact of Capital for various capital projects.

Agency Budget Submission

Increase: In Federal Grants funds, the proposed budget includes a net increase of $41,565 in the Library Services division primarily to support various Library Services and Technology Act (LSTA) projects. This adjustment includes increases of $189,206 in Other Services and Charges and $7,325 in Supplies, partially offset by a decrease of $154,966 in Equipment cost. In Special Purpose Revenue funds, the proposed budget is increased to reflect the increased revenue projections primarily generated by the E-rate award. This funding supports telecommunication (internet, voice, and data) services for the agency's facilities in the Business Operations division. For FY 2017, DCPL allocated a net increase of $722,500 in nonpersonal services to fund its operational objectives. This adjustment includes increases of $702,000 in Other Services and Charges, $398,000 in Contractual Services for professional service fees, and $2,500 in Supplies, partially offset by a decrease of $380,000 in Contractual Services. DCPL proposes an increase of $47,500 in the Business Operations division to support Overtime expenses for security personnel.

Decrease: In Local funds, DCPL proposes a savings to personal services of $159,365 and the elimination of 45.8 vacant FTEs. The budget proposal also includes a reduction of $471,425 to Fixed Costs in the Agency Management division to align the budget for Rent with the estimates provided by DGS and a net decrease of $1,425,272 across multiple divisions. These reductions include $744,241 in Supplies, $632,126 in Contractual Services – Other, and $371,163 in Equipment, partially offset by an increase of $322,258 in Other Services and Charges costs. In Federal Grant funds, the budget proposal reflects a net decrease in the Library Services division of $36,038 and 1.0 FTE to account for projected personal services adjustments related to salary steps and Fringe Benefits costs.

Mayor's Proposed Budget

Enhance: DCPL's Local funds budget proposal reflects an increase of $238,616 in Other Services and Charges in the Library Services division to support the Books from Birth program.

District's Proposed Budget

Enhance: In Local funds, the proposed budget includes various enhancements in the Library Services division. These enhancements include $700,000 in one-time costs to fund opening day collections at the Palisades, West End, and Capital View branch libraries and general collections across all branches; $600,000 for the Books from Birth program, which mails an age-appropriate book once per month to District children until they reach five years old; and $200,000 to establish the Oral History Project. Other changes include increases of $106,317 in the Business Operations division for the maintenance of the Palisades Library and $44,935 and 1.5 FTEs for Teen Aide positions in the Library Services division.

Agency Performance Plan*

District of Columbia Public Library (DCPL) has the following strategic objectives for FY 2017:

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, 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 are more capital-based will have several key projects.

1. Strengthen communities through services, programs, and increased utilization of the Library's physical campus. (3 Activities)

Activity Title	Activity Description	Type of Activity
Neighborhood Libraries	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
Martin Luther King Jr. Memorial Library	The library provides meeting and study spaces for the public at its neighborhood libraries and at Martin Luther King Jr. Memorial Library.	Daily Service
Martin Luther King Jr. Memorial Library	DCPL offers opportunities to learn new skills and turn ideas into action and collaborate with others.	Daily Service

2. Provide services and programs that build and cultivate literacy and a love of reading. (6 Activities)

Activity Title	Activity Description	Type of Activity
Adult Literacy Services	DC Public Library offers adult literacy services through the Adult Literacy Resource Center, at the Martin Luther King Jr. Memorial Library.	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
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
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 better use the Library.	Daily Service
Children and Young Adult Services	Provide library services to students and educators.	Daily Service
Literacy Resources	Provide books and other library materials.	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. (2 Activities)

Activity Title	Activity Description	Type of Activity
Martin Luther King Jr. Memorial Library	Maintain and provide access to special collections.	Daily Service
Neighborhood Libraries	Provide access to local history and culture.	Daily Service

4. Support digital citizenship through technology and internet access and training. (3 Activities)

Activity Title	Activity Description	Type of Activity
Public Service Technology	Provide technology access and training	Daily Service
Martin Luther King Jr. Memorial Library	Provide computer and technology training assistance	Daily Service
Neighborhood Libraries	Provide computer and technology training assistance	Daily Service

5. Create and maintain a highly efficient, transparent, and responsive District government. (7 Activities)**

Activity Title	Activity Description	Type of Activity
Renovation and modernization of the Martin Luther King Jr. Memorial Library (Capital Project)	Full renovation and modernization of the Martin Luther King Jr. Memorial Library.	Key Project
Neighborhood Libraries	Operate neighborhood libraries.	Daily Service
Martin Luther King Jr. Memorial Library	Operate Martin Luther King Jr. Memorial Library.	Daily Service
Communications	Inform residents of library programs, services and projects.	Daily Service
Custodial and Maintenance	Maintain library facilities.	Daily Service
Renovation and modernization of the Cleveland Park Neighborhood Library (Capital Project)	Rebuild the Cleveland Park Neighborhood Library.	Key Project
General Improvements (Capital Project)	Maintain Library Facilities.	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, and increased utilization of the Library's physical campus. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of community sponsored meetings		25,409	29,764	25,600	25,600	25,600
Number of participants at community sponsored meetings		320,468	403,126	317,286	260,000	260,000
Number of attendees at Library sponsored programs		284,969	327,719	272,489	320,243	339,746

2. Provide services and programs that build and cultivate literacy and a love of reading. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Attendance at programs for children in their first five years		166,309	193,172	159,819	190,750	196,473
Circulation of children's material		1,464,871	1,348,751	1,547,191	1,300,000	1,400,000
Number of books and other materials downloaded		745,036	1,000,490	782,503	1,000,000	1,100,000
Circulation per capita	Not	6	available	6	6.5	6.8
Number of electronic resource sessions		709,626	929,024	811,699	1,000,000	1,200,000
Number of cardholders		359,371	314,186	316,161	329,446	329,446
Circulation of books and other library materials		3,938,767	4,014,192	4,180,200	4,011,195	4,131,531
Cardholders as a percentage of total population		55.6%	47.7%	50%	50%	50%

3. Support digital citizenship through technology and internet access and training. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of sessions on public access computers by teens and adults		941,899	1,012,170	972,359	1,066,606	1,119,937
Number of sessions on public access computers by children		108,724	112,682	108,479	108,479	108,479

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 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 this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.

District of Columbia Public Charter School Board

www.dcpcsb.org
Telephone: 202-328-2660

Table GB0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$0	$8,000,000	$8,013,987	0.2

Note: PCSB 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.dcpcsb.org/report/pcsb-annual-reports.

D.C. Public Charter School Board's (PCSB) 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

PCSB 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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GB0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GB0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
SPECIAL PURPOSE REVENUE FUNDS	0	8,000	8,014	14	0.2	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**0**	**8,000**	**8,014**	**14**	**0.2**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**0**	**8,000**	**8,014**	**14**	**0.2**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	112	0	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	30	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**143**	**0**	**0**	**0**	**0**	**N/A**
50 - SUBSIDIES AND TRANSFERS	1,017	0	8,000	8,014	14	0.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	**1,017**	**0**	**8,000**	**8,014**	**14**	**0.2**
GROSS FUNDS	**1,159**	**0**	**8,000**	**8,014**	**14**	**0.2**

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GB0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(0010) DC PUBLIC CHARTER SCHOOLS BOARD								
(1000) AGENCY MANAGEMENT PROGRAM	0	8,000	8,014	14	0.0	0.0	0.0	0.0
SUBTOTAL (0010) DC PUBLIC CHARTER SCHOOLS BOARD	**0**	**8,000**	**8,014**	**14**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**8,000**	**8,014**	**14**	**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 2017 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.

D.C. Public Charter School Board – is responsible for the organizational development, administration, and workforce management for the agency in addition to the periodic review of PCSB'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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**8,000**	**0.0**
Increase: To reflect funding for PCSB in D.C. Official Code	DC Public Charter Schools Board	14	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**8,014**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**8,014**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		**8,014**	**0.0**
GROSS FOR GB0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD		**8,014**	**0.0**

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

FY 2017 Proposed Budget Changes

The District of Columbia Public Charter School Board's (PCSB) proposed FY 2017 gross budget is $8,013,987, which represents a 0.2 percent increase over its FY 2016 approved gross budget of $8,000,000. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: PCSB's FY 2017 Special Purpose Revenue budget reflects an increase of $13,987 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 (PCSB) has the following strategic objectives for FY 2017:

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. 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 are more capital-based will have several key projects.

1. Increase community engagement and parent education about school quality. (2 Activities)

Activity Title	Activity Description	Type of Activity
Agency Management Program	Share resources and best practices with external groups.	Daily Service
Agency Management Program	Manage relationships with key groups and constituencies.	Daily Service

2. Promote increased school academic quality through improved oversight. (2 Activities)

Activity Title	Activity Description	Type of Activity
Agency Management Program	Oversee all charter schools through oversight reviews and our Performance Management Framework (PMF).	Daily Service
Agency Management Program	Provide strong supports to schools.	Daily Service

2. Ensure charter schools fulfill their roles as public schools serving all students. (2 Activities)

Activity Title	Activity Description	Type of Activity
Agency Management Program	Monitor each school's attendance and discipline.	Daily Service
Agency Management Program	Oversee adult charter schools to ensure they are providing quality options to students.	Daily Service

4. Improve fiscal and compliance oversight. (1 Activity)

Activity Title	Activity Description	Type of Activity
Agency Management Program	Monitor each school's finances.	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 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of PMF Parent Guides distributed		4,000	27,000	4,000	5,000	6,000
Number of additional Twitter followers		1,000	1,300	1,500	500	500
Number of meetings with key city officials	X	Not available	Not available	Not available	Not available	12
Number of Task Force meetings PCSB attended	X	Not available	Not available	Not available	Not available	18
Number of PCSB Board meetings televised		2	15	10	12	12
Percent of charter school data available on www.dcpcsb.org, compared to SY 2015-2016		10%	15%	10%	10%	15%

2. Promote increased school academic quality through improved oversight. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of charter Local Education Agencies (LEAs) receiving 5, 10		11	12	13	10	17
Number of Tier 1 charter LEAs with announced plans to expand or replicate		6	1	5	2	1
Number of qualitative site review reports		42	42	40	14	30

(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 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of adult education focused meetings (eg. Board-to-Board meetings, workshops)	X	Not available	Not available	Not available	Not available	6
Number of charter school campuses receiving an outof compliance warning from our Board for violating our Data Submission Policy	X	Not available	Not available	Not available	Not available	3
Reduction in the rate of charter school campus expulsions for "other charter reasons"		1%	3%	20%	10%	10%
Number of charter LEAs participating school campus expulsions for in our Special Education self study		10	4	10	6	6

4. Improve fiscal and compliance oversight. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of Financial Audit Reports issued		1	1	1	1	1
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB		5	7	7	5	5
Number of charter LEAs whose fiscal health improved as a result of oversight efforts		4	8	2	5	4

(Continued on next page)

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 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 this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.

Non-Public Tuition

www.osse.dc.gov
Telephone: 202-727-6436

Table GN0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$74,339,721	$74,414,869	$74,460,953	0.1
FTEs	18.5	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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GN0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GN0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	74,340	74,415	74,461	46	0.1	18.5	18.0	18.0	0.0	0.0
TOTAL FOR GENERAL FUND	**74,340**	**74,415**	**74,461**	**46**	**0.1**	**18.5**	**18.0**	**18.0**	**0.0**	**0.0**
GROSS FUNDS	**74,340**	**74,415**	**74,461**	**46**	**0.1**	**18.5**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GN0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,267	1,379	1,456	1,484	27	1.9
13 - ADDITIONAL GROSS PAY	0	19	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	306	335	360	378	19	5.2
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**1,573**	**1,733**	**1,816**	**1,862**	**46**	**2.5**
20 - SUPPLIES AND MATERIALS	6	1	2	2	0	0.0
40 - OTHER SERVICES AND CHARGES	0	3	12	12	0	0.0
41 - CONTRACTUAL SERVICES - OTHER	0	0	1	1	0	2.3
50 - SUBSIDIES AND TRANSFERS	75,826	72,600	72,559	72,559	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	8	3	25	25	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**75,841**	**72,607**	**72,599**	**72,599**	**0**	**0.0**
GROSS FUNDS	**77,413**	**74,340**	**74,415**	**74,461**	**46**	**0.1**

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GN0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) NON-PUBLIC TUITION								
(0100) NON-PUBLIC TUITION	72,607	72,599	72,599	0	0.0	0.0	0.0	0.0
(0200) NON-PUBLIC ADMINISTRATION	1,733	1,816	1,862	46	18.5	18.0	18.0	0.0
SUBTOTAL (1000) NON-PUBLIC TUITION	**74,340**	**74,415**	**74,461**	**46**	**18.5**	**18.0**	**18.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**74,340**	**74,415**	**74,461**	**46**	**18.5**	**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 2017 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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**74,415**	**18.0**
Other CSFL Adjustments	Non-Public Tuition	58	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**74,473**	**18.0**
Decrease: To align personal services and Fringe Benefits with projected costs	Non-Public Tuition	-12	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**74,461**	**18.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**74,461**	**18.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		**74,461**	**18.0**
GROSS FOR GN0 - NON-PUBLIC TUITION		**74,461**	**18.0**

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

FY 2017 Proposed Budget Changes

Non-Public Tuition's (NPT) proposed FY 2017 gross budget is $74,460,953, which represents a 0.1 percent increase over its FY 2016 approved gross budget of $74,414,869. 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is $74,472,603, which represents a $57,734, or 0.1 percent, increase over the FY 2016 approved Local funds budget of $74,414,869.

CSFL Assumptions

The FY 2017 CSFL calculated for NPT included adjustment entries that are not described in detail on table 5. An adjustment was made for an increase of $57,711 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of $23 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Decrease: Non-Public Tuition's Local funds budget proposal includes a net decrease of $11,651 in personal services to align the budget with projected salary and Fringe Benefit costs. The adjustment is comprised of a $16,274 decrease to salaries, offset by a $4,623 increase to Fringe Benefits.

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

No Change: Non-Public Tuition's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

Special Education Transportation

www.osse.dc.gov
Telephone: 202-727-6436

Table GO0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$101,510,351	$97,305,376	$97,314,008	0.0
FTEs	1,513.1	1,396.0	1,391.0	-0.4

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GO0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GO0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	86,222	93,805	94,314	509	0.5	1,513.1	1,396.0	1,391.0	-5.0	-0.4
TOTAL FOR GENERAL FUND	**86,222**	**93,805**	**94,314**	**509**	**0.5**	**1,513.1**	**1,396.0**	**1,391.0**	**-5.0**	**-0.4**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	15,289	3,500	3,000	-500	-14.3	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**15,289**	**3,500**	**3,000**	**-500**	**-14.3**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**101,510**	**97,305**	**97,314**	**9**	**0.0**	**1,513.1**	**1,396.0**	**1,391.0**	**-5.0**	**-0.4**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GO0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	14,731	15,964	17,404	16,563	-841	-4.8
12 - REGULAR PAY - OTHER	38,946	42,224	42,953	46,542	3,589	8.4
13 - ADDITIONAL GROSS PAY	323	775	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	15,374	16,155	17,865	17,369	-496	-2.8
15 - OVERTIME PAY	3,754	3,489	2,951	2,937	-14	-0.5
SUBTOTAL PERSONAL SERVICES (PS)	**73,127**	**78,607**	**81,173**	**83,411**	**2,239**	**2.8**
20 - SUPPLIES AND MATERIALS	697	845	692	805	113	16.4
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	2,718	2,075	4,535	3,022	-1,513	-33.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	492	483	482	483	1	0.2
32 - RENTALS - LAND AND STRUCTURES	1,564	1,823	1,804	1,202	-602	-33.4
34 - SECURITY SERVICES	1,205	1,085	547	437	-110	-20.1
35 - OCCUPANCY FIXED COSTS	189	264	226	71	-154	-68.4
40 - OTHER SERVICES AND CHARGES	4,313	3,973	4,072	3,751	-321	-7.9

Table GO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
41 - CONTRACTUAL SERVICES - OTHER	2,602	11,918	3,016	3,659	644	21.4
50 - SUBSIDIES AND TRANSFERS	376	177	410	197	-213	-51.9
70 - EQUIPMENT AND EQUIPMENT RENTAL	349	259	350	275	-75	-21.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	**14,503**	**22,904**	**16,133**	**13,903**	**-2,230**	**-13.8**
GROSS FUNDS	**87,630**	**101,510**	**97,305**	**97,314**	**9**	**0.0**

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GO0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(T100) OFFICE OF DIRECTOR								
(T101) COMMUNICATION, OUTREACH AND ADMIN.	18,453	5,750	5,416	-334	4.9	4.9	6.0	1.1
(T102) RISK MANAGEMENT	734	1,030	782	-248	12.9	12.9	10.9	-2.0
(T103) PROGRAM MGMT AND RESOURCE ALLOCATION	988	1,834	1,361	-473	6.0	6.0	8.0	2.0
SUBTOTAL (T100) OFFICE OF DIRECTOR	**20,174**	**8,614**	**7,559**	**-1,056**	**23.8**	**23.8**	**24.9**	**1.1**
(T200) PERFORMANCE MANAGEMENT								
(T202) TRAINING COORDINATION AND LOGISTIC	151	276	283	8	3.0	3.0	3.0	0.0
(T203) DATA ANALYSIS	712	1,611	1,610	-1	7.6	5.9	6.0	0.1
(T205) ADMINISTRATIVE SUPPORT	483	482	483	1	0.0	0.0	0.0	0.0
SUBTOTAL (T200) PERFORMANCE MANAGEMENT	**1,346**	**2,369**	**2,376**	**7**	**10.6**	**8.9**	**9.0**	**0.1**
(T300) PARENT CALL CENTER								
(T301) PARENT CALL CENTER	1,490	1,580	1,750	170	18.5	22.9	26.0	3.1
SUBTOTAL (T300) PARENT CALL CENTER	**1,490**	**1,580**	**1,750**	**170**	**18.5**	**22.9**	**26.0**	**3.1**
(T400) ROUTING AND SCHEDULING								
(T401) ROUTING AND SCHEDULING	489	575	651	76	6.0	6.0	6.0	0.0
SUBTOTAL (T400) ROUTING AND SCHEDULING	**489**	**575**	**651**	**76**	**6.0**	**6.0**	**6.0**	**0.0**

Table GO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(T500) INVESTIGATIONS								
(T501) INVESTIGATIONS	1,102	1,268	1,451	183	12.0	14.4	15.0	0.6
SUBTOTAL (T500) INVESTIGATIONS	**1,102**	**1,268**	**1,451**	**183**	**12.0**	**14.4**	**15.0**	**0.6**
(T600) TERMINAL OPERATIONS								
(T601) TERMINAL OPERATIONS CONTROL	6,029	6,055	6,663	608	58.4	53.6	51.5	-2.1
(T610) 5TH STREET -- DRIVE AND ATTEND STUDENTS	15,976	16,332	16,571	240	311.5	298.6	295.8	-2.9
(T620) NEW YORK AVE - DRIVE AND ATTEND STUDENTS	19,985	22,002	21,448	-554	454.4	405.9	399.9	-6.0
(T630) SOUTHWEST - DRIVE AND ATTEND STUDENTS	16,690	17,027	17,698	671	298.2	303.2	302.5	-0.7
(T640) ADAMS PLACE - DRIVE AND ATTEND STUDENTS	13,714	13,430	13,485	55	290.5	225.9	220.5	-5.4
SUBTOTAL (T600) TERMINAL OPERATIONS	**72,394**	**74,846**	**75,864**	**1,019**	**1,412.9**	**1,287.2**	**1,270.2**	**-17.1**
(T700) FLEET MANAGEMENT								
(T701) CONTRACTED MAINT., REPAIRS AND OTHERS	-4	0	663	663	0.0	0.0	0.0	0.0
(T702) DOT MAINTENANCE AND REPAIRS	127	232	355	123	1.9	4.0	5.0	1.0
(T703) INSPECTIONS AND FLEET MANAGEMENT	4,391	7,821	6,645	-1,176	27.3	28.9	35.0	6.1
SUBTOTAL (T700) FLEET MANAGEMENT	**4,514**	**8,053**	**7,663**	**-390**	**29.2**	**32.9**	**40.0**	**7.1**
TOTAL PROPOSED OPERATING BUDGET	**101,510**	**97,305**	**97,314**	**9**	**1,513.1**	**1,396.0**	**1,391.0**	**-5.0**

(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 2017 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; Risk Management; and Program Management and Resource Allocation; 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;
- **Risk Management** – provides ongoing bus and equipment safety inspections and continuous driver accident prevention training; and

- **Program Management and Resource Allocation** – 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 certification and analyses, and oversees OSSE-DOT procurement activity.

Performance Management – provides the following activities: Training Coordination and Logistics; Data Analysis; and Administrative Support.

This program contains the following 3 activities:

- **Training Coordination and Logistics** – provides ongoing defensive driving and first aid training to bus drivers and attendants;
- **Data Analysis** – 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 Call Center – acts as the primary link between DOT, parents/guardians, school personnel, social workers, and advocates, and responds to calls from parents, school staff, and other 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.

Investigations – initiates investigations into complaints, incidents, and accidents that involve a bus during daily operations by interviewing or reviewing written statements from all parties involved in the incident and documenting the information gathered into final investigative reports.

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 Management – provides the following activities: Contracted Maintenance and Repairs; DOT Maintenance and Repairs; and Inspections and Fleet Management.

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;

- **DOT Maintenance and Repairs** – coordinates maintenance activities for more than 700 vehicles to ensure compliance with regulations and safe transport for more than 3,200 students; and
- **Inspections and Fleet Management** – coordinates activities to ensure that more than 700 school buses pass twice-yearly Department of Motor Vehicles inspections.

Program Structure Change

Special Education Transportation has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**93,805**	**1,396.0**
Other CSFL Adjustments	Multiple Programs	-3,519	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**90,287**	**1,396.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,765	-2.4
Decrease: To align resources with operational spending goals	Multiple Programs	-4,884	0.0
Technical Adjustment: Reforecast of the centralized Fixed Costs assessment and other operating costs	Multiple Programs	8,903	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**96,070**	**1,393.7**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**96,070**	**1,393.7**
Reduce: To recognize savings from salary lapse and a reduction in FTEs	Terminal Operations	-1,756	-2.6
LOCAL FUNDS: FY 2017 District's Proposed Budget		**94,314**	**1,391.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**3,500**	**0.0**
Decrease: To align budget with projected federal Medicaid reimbursements	Office of Director	-500	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**3,000**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**3,000**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		**3,000**	**0.0**
GROSS FOR GO0 - SPECIAL EDUCATION TRANSPORTATION		**97,314**	**1,391.0**

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

FY 2017 Proposed Budget Changes

Special Education Transportation's (SET) proposed FY 2017 gross budget is $97,314,008, which represents less than a 0.1 percent change from its FY 2016 approved gross budget of $97,305,376. The budget is comprised of $94,314,008 in Local funds and $3,000,000 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is $90,286,614, which represents a $3,518,762, or 3.8 percent, decrease from the FY 2016 approved Local funds budget of $93,805,376.

CSFL Assumptions

The FY 2017 CSFL calculated for SET included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of $2,229,792 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of $34,857 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for SET also includes a decrease of $5,783,410 for the Fixed Costs Inflation Factor to account for projected estimates for Telecommunications and Fleet services.

Agency Budget Submission

Increase: SET's Local funds budget proposal includes a net personal services increase of $1,764,807 across multiple programs. This adjustment includes a net increase of $1,778,967 and a net reduction of 2.4 FTEs to reflect projected salary steps, Fringe Benefits, and other personal services adjustments, partially offset by a reduction of $14,160 for projected overtime costs.

Decrease: In Local funds, SET's nonpersonal services budget proposal includes a net reduction of $4,884,418 across multiple programs to reflect projected costs for professional services fees, land rentals, and contractual services for outreach and program management.

In Intra-District funds, the proposed budget includes a decrease of $500,000 to reflect projected federal Medicaid reimbursements within the Office of the Director's program.

Technical Adjustment: SET's budget proposal includes a net increase of $8,903,023, primarily for automotive fuel, along with costs associated with vehicle maintenance and repairs, uniforms, and contracts for terminal operations control. This includes an increase of $9,394,876 to reflect a reforecast of centralized fixed costs estimates along with increased operating costs, partially offset by $491,853 that is included elsewhere in the budget.

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 proposed Local funds budget for personal services decreased by $1,756,018 and 2.6 FTEs in the Terminal Operations program. The adjustment reflects decreases of $1,644,293 in salary lapse savings and $111,725 due to the elimination of 2.6 vacant Bus Attendant FTEs.

Agency Performance Plan*

Special Education Transportation (OSSE-DOT) has the following strategic objectives for FY 2017:

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 proactive 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 are more capital-based will have several key projects.

1. Customer Service: Provide accurate, responsive, and proactive communication and services to ensure a positive customer experience through friendly and respectful interactions. (2 Activities)

Activity Title	Activity Description	Type of Activity
Communication, Outreach and Administration	Coordinating and executing strategic communications to more than 1,500 OSSE-DOT staff, other OSSE departments, more than 250 schools, over 3,200 families who use student transportation.	Daily Service
Parent Call Center	The Parent Resource Center acts as the primary link between OSSE Division of Student Transportation, parents/guardians, school personnel, advocates, and other related stakeholders.	Daily Service

2. Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (4 Activities)

Activity Title	Activity Description	Type of Activity
Training Coordination and Logistics	Providing a comprehensive new employee orientation for for all drivers and attendants to include 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).	Daily Service
Compliant Closure	Responding to all internal and external complaints (including State Board of Education and State Complaints) on behalf of OSSE DOT.	Daily Service
Investigations	Facilitating internal investigations to ensure that all staff complies with the law as well as internal policies.	Daily Service
Transportation Service Coordination	Developing and implementing programs to remediate behavioral and social problems for students during transport.	Daily Service

3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (7 Activities)

Activity Title	Activity Description	Type of Activity
Inspections and Fleet Management	Coordinating maintenance activities for more than 700 vehicles to ensure compliance with all regulations and safe transport for more than 3,100 students; coordinates activities to ensure every school bus passes the required bi-annual Department of Motor Vehicles inspections.	Daily Service
DOT Maintenance and Repairs	Providing maintenance, cleaning, facility oversight and related support for each of the four OSSE School Bus Terminal locations.	Daily Service
Terminal Operations Control	Supervision, oversight and coordination of 1,300+ school bus drivers and attendants at the four OSSE DOT school bus terminals	Daily Service
5th Street – Drive and Attend Students	School bus drivers and attendants assigned to the 5th Street Terminal location providing student transportation services on associated bus routes	Daily Service
New York Avenue – Drive and Attend Students	School bus drivers and attendants assigned to the New York Ave Terminal location providing student transportation services on associated bus routes	Daily Service
Southwest – Drive and Attend Students	School bus drivers and attendants assigned to the Southwest Terminal location providing student transportation services on associated bus routes	Daily Service
Adams Place – Drive and Attend Students	School bus drivers and attendants assigned to the Adams Place Terminal location providing student transportation services on associated bus routes	Daily Service

4. Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (5 Activities)

Activity Title	Activity Description	Type of Activity
Data Analysis	Conducting continual data analysis to ensure ontime arrivals at school and efficiency across the Division.	Daily Service
Routing and Scheduling	Creating and optimizing school bus routes and schedules for the transport of students between home and school according to mandated ride time guidelines, to ensure that more than 3,100 students are accounted for on a school bus route and that the route complies with IEP requirements and best practices.	Daily Service
Transportation Certification	Communicating and coordinating with Local Education Agencies (LEAs) for the transportation certification deadlines.	Key Project
Program Management and Resource Allocation	Formulating and managing the annual budget, tracks actual and obligated expenditures.	Daily Service
Performance Management	Facilitating monthly performance management meetings to review progress towards established key performance indicators (KPIs) and compliance metrics in an effort to promote continuous improvement, support the divisions strategic planning process and monitor progress toward long and short term goals, conduct research and perform work on all related policy and compliance issues.	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 proactive communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Average percent of calls answered		81.6%	86.8%	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 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Preventable accidents per 100,000 miles		1.4	1.4	1	1	1

3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent OnTime Arrival at School AM (20 minute window)		92.7%	92%	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 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Variable Cost per Route (Fuel, Maintenance, Overtime)		1,402	1,592	1,100	1,100	1,100

3. Create and maintain a highly efficient, transparent and responsive District government.** (10 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 201
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Managemen-Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/procurement expendable budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 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 this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.

D.C. State Board of Education

www.sboe.dc.gov
Telephone: 202-741-0888

Table GE0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$989,804	$1,181,926	$1,498,516	26.8
FTEs	16.9	19.0	21.0	10.5

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 informed, competent, and contributing global citizens.

The State Board 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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GE0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GE0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	990	1,154	1,480	327	28.3	16.9	19.0	21.0	2.0	10.5
TOTAL FOR GENERAL FUND	**990**	**1,154**	**1,480**	**327**	**28.3**	**16.9**	**19.0**	**21.0**	**2.0**	**10.5**

Table GE0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
PRIVATE FUNDS										
PRIVATE DONATIONS	0	28	18	-10	-35.3	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**0**	**28**	**18**	**-10**	**-35.3**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**990**	**1,182**	**1,499**	**317**	**26.8**	**16.9**	**19.0**	**21.0**	**2.0**	**10.5**

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GE0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	365	482	616	822	207	33.5
12 - REGULAR PAY - OTHER	136	190	233	187	-45	-19.5
14 - FRINGE BENEFITS - CURRENT PERSONNEL	99	127	170	202	32	18.5
SUBTOTAL PERSONAL SERVICES (PS)	**600**	**799**	**1,019**	**1,212**	**193**	**18.9**
20 - SUPPLIES AND MATERIALS	4	2	50	150	100	200.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	6	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	204	156	92	96	4	4.5
50 - SUBSIDIES AND TRANSFERS	2	1	19	36	17	89.4
70 - EQUIPMENT AND EQUIPMENT RENTAL	5	32	2	5	3	150.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**220**	**191**	**163**	**287**	**124**	**76.0**
GROSS FUNDS	**820**	**990**	**1,182**	**1,499**	**317**	**26.8**

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GE0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(SB00) STATE BOARD OF EDUCATION								
(SB01) STATE BOARD OF EDUCATION	990	1,182	1,499	317	16.9	19.0	21.0	2.0
SUBTOTAL (SB00) STATE BOARD OF EDUCATION	**990**	**1,182**	**1,499**	**317**	**16.9**	**19.0**	**21.0**	**2.0**
TOTAL PROPOSED OPERATING BUDGET	**990**	**1,182**	**1,499**	**317**	**16.9**	**19.0**	**21.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The D.C. State 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.

Program Structure Change

The D.C. State Board of Education has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**1,154**	**19.0**
Other CSFL Adjustments	State Board of Education	35	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**1,188**	**19.0**
Increase: To align personal services and Fringe Benefits with projected costs	State Board of Education	7	0.0
Increase: To align resources with operational spending goals	State Board of Education	3	0.0
Increase: To support the costs of pre-existing programmatic initiatives	State Board of Education	31	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**1,229**	**19.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**1,229**	**19.0**
Enhance: To support additional FTEs	State Board of Education	151	2.0
Enhance: To align resources with operational spending goals	State Board of Education	100	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		**1,480**	**21.0**
PRIVATE DONATIONS: FY 2016 Approved Budget and FTE		**28**	**0.0**
Decrease: To align budget with projected grant awards	State Board of Education	-10	0.0
PRIVATE DONATIONS: FY 2017 Agency Budget Submission		**18**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 Mayor's Proposed Budget		**18**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 District's Proposed Budget		**18**	**0.0**
GROSS FOR GE0 - D.C. STATE BOARD OF EDUCATION		**1,499**	**21.0**

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

FY 2017 Proposed Budget Changes

The D.C. State Board of Education's (SBOE) proposed FY 2017 gross budget is $1,498,516, which represents a 26.8 increase over its FY 2016 approved gross budget of $1,181,926. The budget is comprised of $1,480,215 in Local funds and $18,300 in Private Donations.

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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is $1,188,185, which represents a $34,560, or 3.0 percent, increase over the FY 2016 approved Local funds budget of $1,153,625.

CSFL Assumptions

The FY 2017 CSFL calculated for SBOE included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of $34,560 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements.

Agency Budget Submission

To continue to provide oversight and guidance on academic policies and education standards, SBOE proposes the following budget adjustments:

Increase: In Local funds, the proposed SBOE budget increased by $7,172 in personal services to support projected salary and Fringe Benefits adjustments. In nonpersonal services, SBOE's budget increased by $3,000 for equipment and machinery purchases. In addition, SBOE's budget proposal increased by a total of $30,950 and includes $14,150 for professional service fees and contracts needed for the repair and maintenance of the agency's QuickBase data system and $16,800 for other technology upgrades.

Decrease: In Private Donations, SBOE's budget proposal decreased by $10,000 to reflect the anticipated reduction of a donation made by the National Association of the State Boards of Education.

Mayor's Proposed Budget

No Change: The D.C. State Board of Education's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Enhance: In Local funds, SBOE's proposed budget reflects an increase of $250,907 and 2.0 Full-Time Equivalents (FTEs) including 1.0 FTE for Office of the Ombudsman, 1.0 FTE for State Board of Education policy and analytical support, and $100,000 for supply and material purchases.

Office of the Deputy Mayor for Education

www.dme.dc.gov
Telephone: 202-727-3636

Table GW0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$2,850,082	$3,571,327	$3,742,667	4.8
FTEs	13.9	16.0	21.0	31.2

The Office of the Deputy Mayor for Education (DME) 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 DME 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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GW0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GW0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	2,850	3,571	3,743	171	4.8	13.9	16.0	21.0	5.0	31.2
TOTAL FOR GENERAL FUND	**2,850**	**3,571**	**3,743**	**171**	**4.8**	**13.9**	**16.0**	**21.0**	**5.0**	**31.2**
GROSS FUNDS	**2,850**	**3,571**	**3,743**	**171**	**4.8**	**13.9**	**16.0**	**21.0**	**5.0**	**31.2**

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GW0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GW0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,138	1,394	1,676	1,857	181	10.8
12 - REGULAR PAY - OTHER	7	74	73	80	7	9.8
13 - ADDITIONAL GROSS PAY	0	207	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	200	284	299	338	39	13.0
SUBTOTAL PERSONAL SERVICES (PS)	**1,345**	**1,958**	**2,048**	**2,274**	**227**	**11.1**
20 - SUPPLIES AND MATERIALS	31	0	15	15	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	15	4	8	8	0	0.5
40 - OTHER SERVICES AND CHARGES	72	57	93	161	68	73.3
41 - CONTRACTUAL SERVICES - OTHER	376	818	938	1,234	297	31.6
50 - SUBSIDIES AND TRANSFERS	0	0	420	0	-420	-100.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	21	13	50	50	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**515**	**892**	**1,524**	**1,468**	**-55**	**-3.6**
GROSS FUNDS	**1,860**	**2,850**	**3,571**	**3,743**	**171**	**4.8**

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GW0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(2000) DEPARTMENT OF EDUCATION								
(2010) AGENCY OVERSIGHT AND SUPPORT	2,850	3,571	3,743	171	13.9	16.0	21.0	5.0
SUBTOTAL (2000) DEPARTMENT OF EDUCATION	**2,850**	**3,571**	**3,743**	**171**	**13.9**	**16.0**	**21.0**	**5.0**
TOTAL PROPOSED OPERATING BUDGET	**2,850**	**3,571**	**3,743**	**171**	**13.9**	**16.0**	**21.0**	**5.0**

(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 2017 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 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.

Program Structure Change

The Office of the Deputy Mayor for Education has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**3,571**	**16.0**
Removal of One-Time Funding	Department of Education	-570	0.0
Other CSFL Adjustments	Department of Education	81	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**3,083**	**16.0**
Increase: To adjust the Contractual Services budget	Department of Education	75	0.0
Increase: To align resources with operational spending goals	Department of Education	68	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Department of Education	-143	2.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**3,083**	**18.0**
Enhance: To support an assessment for children of incarcerated parents	Department of Education	50	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**3,133**	**18.0**
Enhance: To support the Common Lottery Board System (one-time)	Department of Education	500	0.0
Enhance: To support additional FTEs, includes 1.0 FTE transferred from OSSE	Department of Education	306	3.0
Reduce: To partially offset projected adjustments in personal services costs	Department of Education	-196	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		**3,743**	**21.0**
GROSS FOR GW0 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION		**3,743**	**21.0**

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

FY 2017 Proposed Budget Changes

The Office of the Deputy Mayor for Education's (DME) proposed FY 2017 gross budget is $3,742,667, which represents a 4.8 percent increase over its FY 2016 approved gross budget of $3,571,327. 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is $3,082,667, which represents a $488,660, or 13.7 percent, decrease from the FY 2016 approved Local funds budget of $3,571,327.

CSFL Assumptions

The FY 2017 CSFL calculated for DME included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $570,000 to account for the removal of one-time funding appropriated in FY 2016 for advocacy services, individual counseling, academic support, enrichment, life-skills training, and employment readiness for at-risk high school students; a music

instruction program serving elementary school students; and a feasibility study to relocate the University of the District of Columbia Community College. Additionally, adjustments were made for increases of $62,838 in personal services and Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of $18,119 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DME also includes an increase of $383 for the Fixed Costs Inflation Factor to account for fleet services.

Agency Budget Submission

Increase: To continue supporting the Mayor's goal of achieving academic excellence, DME's budget proposal includes an increase of $74,948 in contractual services to support the implementation of the My School DC (MSDC) lottery application by the Office of the Chief Technology; provide seasonal help for the School Lottery hotline; examine charter school facilities costs; and provide advertisement for EdFEST. In addition, the proposed budget reflects an increase of $67,580 for the MSDC lottery, printing services, travel, and telecommunications expenses.

Decrease: DME's budget proposal includes a net decrease of $142,528 to align the budget with projected costs for salaries, Fringe Benefits, and other personal services adjustments. This adjustment includes an increase of 2.0 Full-Time Equivalent (FTE) positions whose associated costs will be absorbed within the proposed budget.

Mayor's Proposed Budget

Enhance: DME's budget proposal includes an increase of $50,000 to support an assessment of the children of incarcerated parents to determine their programmatic educational needs.

District's Proposed Budget

Enhance: In Local funds, DME's budget proposal reflects a one-time increase of $500,000 to support the District's Common Lottery Board System. Additionally, the proposed Local funds budget increased by $306,345 and 3.0 FTEs, of which $146,345 and 2.0 FTEs will support the My School DC program, and $160,000 and 1.0 FTE that was transferred from the Office of the State Superintendent of Education (OSSE) will support the DME administration.

Reduce: DME's proposed Local funds budget includes a reduction of $196,345 in Contractual Services to partially offset the increase in personal services.

Agency Performance Plan*

Office of the Deputy Mayor for Education (DME) has the following strategic objectives for FY 2017:

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 are more capital-based 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. (3 Activities)

Activity Title	Activity Description	Type of Activity
Cross-Sector Collaboration Task Force	Manage a group of 26 stakeholders that meet monthly over two years to develop policy recommendations to the Mayor on how public charter schools and DCPS can work together to address educational challenges.	Key Project
My School DC	Manage the District's common application and lottery is a single, random lottery that determines placement for new students at all participating public schools. The site includes a telephone hotline that helps parents navigate the system and process.	Daily Service
Equity Reports	Facilitator and partner on the development of the Equity Reports. Equity Reports give our schools, families and communities transparent and comparable information related to equity across all DC public schools.	Key Project

2. Enhance equity of programming and outcomes for all learners. (4 Activities)

Activity Title	Activity Description	Type of Activity
Malcolm X Opportunity Center	A component of the Safer Stronger DC initiative, the DME, in partnership with DPR, is in the process of developing a community partnership strategy to develop this site as a community hub for residents.	Key Project
LEA Payment System	The process to revise the education funding throughout the school year.	Key Project
Request for Offers	The school reuse process that includes community outreach, solicitation, evaluation, and disposition of excess/ surplus buildings to ensure that new uses of vacant buildings are compatible with policy priorities.	Daily Service
Graduation Pathways 2.0	In partnership with RaiseDC, efforts to develop and implement a "pathways" approach to graduation that is tailored to meet the needs of students who are off-track.	Key Project

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
Transportation Working Group	Manage a group of agencies and schools that work to address safety and transportation challenges for students and families travelling to/from school. A critical aspect of this work is the Kids Ride Free program which is managed by District Department of Transportation (DDOT) and provides free rail and bus service to students in the District of Columbia.	Key Project
Truancy Task Force	A collaborative effort among DC Public Schools, Superior Court, the Criminal Justice Coordinating Council, and the Child and Family Services Agency to provide comprehensive supports to students experiencing chronic absenteeism.	Daily Service
Free Care Rule Working Group	In coordination with the Office of the Deputy Mayor for Health and Human Services, work to define the landscape of health care service delivery in schools and organize policies needed across health and education services.	Key Project
Agency Oversight and Support	In coordination with the Office of the Deputy Mayor for Health and Human Services, work with Office of the State Superintendent of Education (OSSE) to ensure State Early Childhood Development Coordinating Council (SECDCC) is effective and engaged in the work of the Division of Early Learning.	Daily Service

KEY PERFORMANCE INDICATORS

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

1. Improve the 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 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Increase the availability and transparency of data reporting	X	Not available	Not available	Not available	Not available	6

2. Enhance equity of programming and outcomes for all learners. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Decrease the number of disconnected youth	X	Not available	Not available	Not available	Not available	8,100
Reduce the number of public school students who are chronically truant	X	Not available	Not available	Not available	Not available	Not available

3. Enhance equity of programming and outcomes for all learners. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 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	X	available	Not available	Not available	Not available	Not 5%

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Adjudicative Case decisions issued within 90 days of record closure		66%	100%	95%	95%	95%
Percent of Consumer Complaints Resolved at an informal level		98.2%	98.6%	98%	98%	98%
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 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 this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.

Operating Appendices
(Public Education System Agencies)

Public Education System

District of Columbia Public Schools Name	GA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	3	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	31	0	0	0	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	2	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**33**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SCHOOL SYSTEM MANAGEMENT	**1500**										
SCHOOL ADMINISTRATIVE SUPPORT	1502	-96	0	0	0	0	0	0	0	0	0
SCHOOL TRANSFORMATION	1550	-8	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL SYSTEM MANAGEMENT		**-104**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INSTRUCTIONAL PROGRAMS	**2000**										
GENERAL EDUCATION	2100	126	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	-482	0	0	0	0	0	0	0	0	0
ESL/BILINGUAL EDUCATION	2300	-10	0	0	0	0	0	0	0	0	0
VOCATIONAL EDUCATION	2400	-28	0	0	0	0	0	0	0	0	0
AFTERSCHOOL PROGRAMS	2500	25	0	0	0	0	0	0	0	0	0
TEXTBOOK PROGRAM	2700	-30	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPORT	2900	-1	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		**-399**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SPECIAL EDUCATION LOCAL	**3000**										
SPECIAL EDUCATION INSTRUCTION	3030	-769	0	0	0	0	0	0	0	0	0
OSE RESOLUTION	3310	0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		**-769**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INSTRUCTIONAL SUPPORT SERVICES	**4000**										
CURRICULUM DEVELOP. AND IMPLEMENTATION	4200	-205	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	-7	0	0	0	0	0	0	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	-978	0	0	0	0	0	0	0	0	0
TEACHER INCENTIVE PROGRAM	4810	220	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		**-970**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

District of Columbia Public Schools Name	GA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STUDENT SUPPORT SERVICES	**5000**										
HEALTH SERVICES	5200	-10	0	0	0	0	0	0	0	0	0
ATHLETICS	5500	10	0	0	0	0	0	0	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NON-INSTRUCTIONAL SUPPORT SERVICES	**6000**										
CUSTODIAL SERVICES	6100	-50	0	0	0	0	0	0	0	0	0
Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		**-50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NON-PROGRAMMATIC DEPARTMENTS	**9090**										
YR END CLOSE	9960	115	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		**115**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CENTRAL	**C100**										
OFFICE OF THE CHIEF OPERATING OFFICER	C010	13,811	13,573	6,105	-7,468	5,985	120	6,105	0	0	0
OFFICE OF INSTRUCTIONAL PRACTICE	C020	12,956	983	644	-339	644	0	644	0	0	0
OFFICE OF TALENT AND CULTURE	C025	0	0	5,720	5,720	4,866	0	4,866	855	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	4,312	1,478	0	-1,478	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	C040	6,985	6,108	4,050	-2,058	2,350	0	2,350	275	0	1,425
OFFICE OF PLNG AND POST SEC. READINESS	C060	0	680	0	-680	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	C065	960	1,136	1,711	575	532	0	532	620	0	559
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	1,206	1,342	1,264	-78	1,264	0	1,264	0	0	0
OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,739	3,249	2,923	-325	2,628	0	2,628	295	0	0
OFFICE OF GENERAL COUNSEL	C080	2,691	5,357	6,162	805	6,162	0	6,162	0	0	0
OFFICE OF INNOVATION AND RESEARCH	C085	0	872	724	-148	724	0	724	0	0	0
Subtotal: CENTRAL		**46,660**	**34,777**	**29,303**	**-5,474**	**25,155**	**120**	**25,275**	**2,045**	**0**	**1,984**
DC PUBLIC SCHOOLS	**S100**										
BALLOU STAY	AA01	3,226	2,726	3,222	496	2,949	0	2,949	260	0	12
CHOICE ACADEMY	AB01	1,053	944	949	5	862	0	862	87	0	0
INCARCERATED YOUTH PROGRAM	AC01	1,416	1,321	1,095	-225	195	0	195	0	0	900
MAMIE D. LEE	AD01	1,939	0	0	0	0	0	0	0	0	0
ROOSEVELT STAY	AE01	3,303	3,171	3,452	281	3,259	0	3,259	173	0	20
SHARPE HEALTH	AF01	2,340	0	0	0	0	0	0	0	0	0

District of Columbia Public Schools Name	GA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YOUTH SERVICES CENTER	AG01	2,278	1,961	2,500	539	0	0	0	0	0	2,500
LUKE MOORE	AH01	4,016	3,421	3,255	-167	2,910	0	2,910	87	0	258
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	585	3,410	3,881	471	3,722	0	3,722	87	0	72
BRIGHTWOOD EC	CA01	8,107	8,315	8,453	138	7,768	0	7,768	343	0	342
BROOKLAND EC @ BUNKER HILL	CB01	2,476	0	0	0	0	0	0	0	0	0
BROWNE EC	CC01	5,309	4,959	4,921	-39	4,436	0	4,436	87	0	398
BURROUGHS EC	CD01	4,673	3,623	3,693	70	3,454	0	3,454	87	0	153
CARDOZO EC @ MEYER	CE01	11,025	11,767	12,274	507	11,292	71	11,362	302	0	610
COLUMBIA HEIGHTS EC (CHEC)	CF01	12,381	13,853	14,090	237	12,887	71	12,958	540	0	592
LANGDON EC	CG01	4,400	3,276	3,668	392	3,423	0	3,423	87	0	159
LASALLE-BACKUS EC	CH01	5,354	5,237	5,201	-36	4,806	0	4,806	87	0	308
MCKINLEY TECHNOLOGY EC	CI01	9,660	0	0	0	0	0	0	0	0	0
NOYES EC	CJ01	3,718	3,187	3,100	-86	2,900	0	2,900	87	0	113
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	8,077	7,677	7,773	96	7,583	0	7,583	173	0	17
RAYMOND EC	CL01	6,454	7,002	7,174	172	6,718	0	6,718	173	0	283
SCHOOL WITHOUT WALLS EC	CM01	9,914	0	0	0	0	0	0	0	0	0
TAKOMA EC	CN01	5,909	5,684	5,819	135	5,349	0	5,349	229	0	241
TRUESDELL EC	CO01	6,297	7,048	7,376	328	6,858	0	6,858	229	0	290
WALKER-JONES EC	CP01	5,716	5,781	5,728	-53	5,295	0	5,295	173	0	260
WEST EC	CQ01	3,278	3,596	3,854	258	3,609	0	3,609	87	0	159
WHEATLEY EC	CR01	4,893	5,038	4,818	-220	4,496	0	4,496	114	0	208
WHITTIER EC	CS01	5,332	5,101	5,053	-48	4,769	0	4,769	87	0	197
AITON ELEMENTARY SCHOOL	EA01	3,271	3,498	3,559	61	3,105	0	3,105	87	0	367
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	3,872	4,213	4,232	19	3,911	0	3,911	128	0	193
BANCROFT ELEMENTARY SCHOOL	EC01	5,923	6,248	6,322	74	5,816	0	5,816	256	0	249
BARNARD ELEMENTARY SCHOOL	ED01	7,136	7,090	7,175	85	6,555	0	6,555	260	0	360
BEERS ELEMENTARY SCHOOL	EE01	5,321	5,156	5,186	30	4,862	0	4,862	142	0	183
BRENT ELEMENTARY SCHOOL	EF01	3,615	3,527	3,591	63	3,494	0	3,494	87	0	10
MONROE ELEMENTARY SCHOOL	EG01	6,375	6,539	6,338	-201	5,935	0	5,935	173	0	229
BURRVILLE ELEMENTARY SCHOOL	EH01	3,665	3,874	3,816	-58	3,560	0	3,560	87	0	169
C W HARRIS ELEMENTARY SCHOOL	EI01	3,612	4,066	4,143	77	3,906	0	3,906	114	0	123

District of Columbia Public Schools Name	GA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	3,296	3,205	3,461	256	3,366	0	3,366	87	0	8
CLEVELAND ELEMENTARY SCHOOL	EK01	3,695	3,509	3,810	301	3,558	0	3,558	87	0	166
DREW ELEMENTARY SCHOOL	EL01	2,554	3,063	3,314	251	2,853	0	2,853	87	0	374
EATON ELEMENTARY SCHOOL	EM01	4,283	3,982	3,997	15	3,811	0	3,811	173	0	12
GARFIELD ELEMENTARY SCHOOL	EN01	3,421	3,503	4,032	528	3,783	0	3,783	114	0	134
GARRISON ELEMENTARY SCHOOL	EO01	3,482	3,749	3,802	53	3,540	0	3,540	128	0	134
H D COOKE ELEMENTARY SCHOOL	EP01	4,597	5,175	5,400	225	5,088	0	5,088	114	0	198
HEARST ELEMENTARY SCHOOL	EQ01	3,149	3,406	3,491	85	3,396	0	3,396	87	0	8
HENDLEY ELEMENTARY SCHOOL	ER01	5,004	5,192	5,289	97	4,836	0	4,836	173	0	279
HOUSTON ELEMENTARY SCHOOL	ES01	3,787	3,418	3,565	147	3,364	0	3,364	87	0	114
HYDE ADDISON ELEMENTARY SCHOOL	ET01	3,051	3,079	3,207	128	3,112	0	3,112	87	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	5,092	5,349	5,534	185	5,001	0	5,001	229	0	304
JANNEY ELEMENTARY SCHOOL	EV01	5,867	6,090	6,155	66	5,877	0	5,877	260	0	18
KETCHAM ELEMENTARY SCHOOL	EW01	3,026	3,505	3,695	190	3,379	0	3,379	128	0	188
KEY ELEMENTARY SCHOOL	EX01	3,316	3,259	3,528	269	3,431	0	3,431	87	0	10
KIMBALL ELEMENTARY SCHOOL	EY01	3,681	3,775	3,886	110	3,593	0	3,593	87	0	206
M.L. KING ELEMENTARY SCHOOL	EZ01	4,541	4,257	4,662	406	4,126	0	4,126	87	0	449
ANACOSTIA HIGH SCHOOL	HA01	8,820	8,755	8,685	-69	7,868	71	7,939	215	0	532
BALLOU HIGH SCHOOL	HB01	10,034	10,507	11,834	1,327	10,676	0	10,676	302	0	857
BENJAMIN BANNEKER HIGH SCHOOL	HC01	4,350	4,079	4,296	217	3,934	0	3,934	173	0	189
COOLIDGE HIGH SCHOOL	HD01	5,819	6,103	6,314	211	5,665	71	5,736	142	0	436
DUNBAR HIGH SCHOOL	HE01	7,711	8,079	8,215	136	7,372	71	7,443	260	0	512
EASTERN HIGH SCHOOL	HF01	10,060	10,734	10,241	-493	9,062	71	9,133	402	0	706
ELLINGTON SCHOOL OF THE ARTS	HG01	6,132	6,148	6,691	543	6,504	0	6,504	173	0	13
FILLMORE ARTS CENTER	HH01	1,449	1,518	0	-1,518	0	0	0	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	4,431	4,173	3,910	-264	3,611	0	3,611	87	0	212
ROOSEVELT HIGH SCHOOL	HJ01	5,927	7,322	8,569	1,247	7,959	71	8,030	173	0	366
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	3,574	3,388	3,233	-155	2,857	0	2,857	87	0	289
WILSON HIGH SCHOOL	HL01	16,020	14,528	14,969	442	14,285	71	14,356	434	0	180
WOODSON, H. D. HIGH SCHOOL	HM01	8,197	7,645	8,888	1,243	7,756	71	7,826	201	0	860
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	9	6,573	7,040	467	6,267	71	6,338	260	0	443

District of Columbia Public Schools Name	GA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SCHOOL W/O WALLS HIGH SCHOOL	HO01	7	4,927	4,815	-111	4,627	0	4,627	173	0	15
SCHOOL A	HP01	0	0	2,627	2,627	2,491	0	2,491	87	0	50
LAFAYETTE ELEMENTARY SCHOOL	LA01	6,420	5,877	6,001	124	5,723	0	5,723	260	0	18
LANGLEY EDUCATION CENTER	LB01	4,032	4,108	4,084	-24	3,845	0	3,845	87	0	152
LECKIE ELEMENTARY SCHOOL	LC01	4,617	4,792	5,272	480	4,726	0	4,726	201	0	345
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	4,188	4,168	4,675	507	4,389	0	4,389	87	0	200
MALCOLM X ELEMENTARY SCHOOL	LE01	2,517	2,995	3,255	260	3,069	0	3,069	87	0	99
MANN ELEMENTARY SCHOOL	LF01	3,000	3,227	3,515	288	3,420	0	3,420	87	0	9
MARIE REED ELEMENTARY SCHOOL	LG01	5,088	4,741	5,028	287	4,703	0	4,703	114	0	211
MAURY ELEMENTARY SCHOOL	LH01	3,406	3,376	3,622	246	3,526	0	3,526	87	0	10
MINER ELEMENTARY SCHOOL	LI01	5,230	4,756	4,776	20	4,478	0	4,478	87	0	211
MOTEN ELEMENTARY SCHOOL	LJ01	4,161	4,633	4,604	-30	4,057	0	4,057	87	0	460
MURCH ELEMENTARY SCHOOL	LK01	5,897	5,574	5,317	-257	5,041	0	5,041	260	0	16
NALLE ELEMENTARY SCHOOL	LL01	4,092	4,374	4,301	-73	3,825	0	3,825	87	0	389
ORR ELEMENTARY SCHOOL	LM01	3,955	4,225	4,633	408	4,371	0	4,371	87	0	175
PATTERSON ELEMENTARY SCHOOL	LN01	4,855	4,856	5,156	300	4,473	0	4,473	87	0	596
PAYNE ELEMENTARY SCHOOL	LO01	3,984	4,007	4,020	13	3,722	0	3,722	87	0	211
PEABODY ELEMENTARY SCHOOL	LP01	2,495	2,282	2,365	83	2,272	0	2,272	87	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	4,595	5,090	4,859	-230	4,505	0	4,505	114	0	240
POWELL ELEMENTARY SCHOOL	LR01	5,374	6,314	6,462	149	5,976	0	5,976	229	0	258
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,034	3,836	3,844	8	3,533	0	3,533	87	0	224
ROSS ELEMENTARY SCHOOL	LT01	1,963	1,799	1,985	186	1,894	0	1,894	87	0	4
SAVOY ELEMENTARY SCHOOL	LU01	4,416	4,352	4,141	-211	3,808	0	3,808	128	0	204
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	2,886	3,061	3,581	520	3,486	0	3,486	87	0	8
SEATON ELEMENTARY SCHOOL	LW01	4,121	4,584	4,591	7	4,342	0	4,342	87	0	162
SHEPHERD ELEMENTARY SCHOOL	LX01	3,101	3,033	3,389	356	3,294	0	3,294	87	0	8
SIMON ELEMENTARY SCHOOL	LY01	3,403	3,183	3,204	21	2,952	0	2,952	87	0	166
DEAL MIDDLE SCHOOL	MA01	10,399	10,951	11,561	610	11,094	0	11,094	434	0	34
ELIOT-HINE MIDDLE SCHOOL	MB01	3,500	3,688	3,595	-94	3,380	0	3,380	128	0	87
HARDY MIDDLE SCHOOL	MC01	4,601	4,150	4,258	108	4,098	0	4,098	87	0	74
HART MIDDLE SCHOOL	MD01	6,559	6,394	6,169	-224	5,790	0	5,790	87	0	293

District of Columbia Public Schools Name	GA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	3,624	4,096	3,976	-120	3,601	0	3,601	128	0	247
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	3,794	4,154	3,978	-176	3,770	0	3,770	87	0	121
KELLY MILLER MIDDLE SCHOOL	MG01	5,639	6,072	5,802	-270	5,528	0	5,528	87	0	187
KRAMER MIDDLE SCHOOL	MH01	4,180	4,192	4,044	-148	3,854	0	3,854	87	0	103
SOUSA MIDDLE SCHOOL	MI01	3,588	3,303	3,247	-56	2,922	0	2,922	87	0	239
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	3,970	4,150	4,120	-30	3,812	0	3,812	87	0	221
BROOKLAND MIDDLE SCHOOL	MK01	670	3,548	3,525	-24	3,220	0	3,220	173	0	131
MCKINLEY MIDDLE SCHOOL	ML01	1	2,834	2,943	109	2,762	0	2,762	87	0	95
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	38	5,401	5,256	-145	5,061	0	5,061	87	0	108
MACFARLAND MS	MN01	0	0	1,497	1,497	1,383	0	1,383	87	0	27
SMOTHERS ELEMENTARY SCHOOL	NA01	3,585	3,495	3,712	216	3,413	0	3,413	87	0	212
STANTON ELEMENTARY SCHOOL	NB01	5,260	5,408	5,137	-271	4,671	0	4,671	201	0	265
STODDERT ELEMENTARY SCHOOL	NC01	4,318	3,809	4,044	235	3,946	0	3,946	87	0	11
THOMAS ELEMENTARY SCHOOL	ND01	4,997	4,785	5,022	237	4,680	0	4,680	87	0	255
THOMSON ELEMENTARY SCHOOL	NE01	3,815	3,796	3,758	-38	3,519	0	3,519	87	0	152
TUBMAN ELEMENTARY SCHOOL	NF01	6,348	6,049	6,619	569	6,149	0	6,149	242	0	227
TURNER ELEMENTARY SCHOOL	NG01	4,366	4,868	5,341	473	4,874	0	4,874	215	0	252
TYLER ELEMENTARY SCHOOL	NH01	5,669	5,903	5,898	-5	5,475	0	5,475	173	0	249
WATKINS ELEMENTARY SCHOOL	NI01	4,475	4,294	4,092	-201	3,833	0	3,833	87	0	173
VAN NESS ELEMENTARY SCHOOL	NJ01	309	1,637	1,830	193	1,740	0	1,740	87	0	3
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	1,153	5,731	6,114	383	5,733	0	5,733	173	0	207
BUNKER HILL ELEMENTARY SCHOOL	NL01	336	2,213	2,255	41	2,070	0	2,070	87	0	98
SCHOOLWIDE	ZA10	144,444	157,032	176,414	19,382	135,666	1,263	136,930	5,000	0	34,484
Subtotal: DC PUBLIC SCHOOLS		**685,772**	**709,497**	**747,749**	**38,252**	**663,210**	**1,971**	**665,181**	**21,395**	**0**	**61,174**
SCHOOL SUPPORT	**SS00**										
OFFICE OF THE CHIEF OPERATING OFFICER	SA10	34,666	34,272	37,615	3,343	31,033	3,633	34,666	0	0	2,949
OFFICE OF INSTRUCTIONAL PRACTICE	SA20	8,697	17,218	14,599	-2,619	2,758	0	2,758	8,865	155	2,820
OFFICE OF TALENT AND CULTURE	SA25	0	0	397	397	397	0	397	0	0	0
OFFICE OF SPECIALIZED INSTRUCTION	SA30	44,846	46,454	0	-46,454	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	SA40	2,514	5,228	3,120	-2,109	0	0	0	0	47	3,073
OFFICE OF THE CHIEF OF SCHOOLS	SA50	25,130	14,531	18,928	4,397	12,881	177	13,058	320	0	5,550

District of Columbia Public Schools Name	GA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF PLNG AND POST SEC. READINESS	SA60	0	4,758	4,477	-281	1,746	0	1,746	0	0	2,731
OFFICE OF TEACHING AND LEARNING	SA65	22,246	16,332	48,088	31,757	17,825	0	17,825	9,023	18	21,222
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	2,616	1,650	1,396	-254	1,383	0	1,383	0	0	13
OFFICE OF GENERAL COUNSEL	SA80	4,537	1,224	0	-1,224	0	0	0	0	0	0
Subtotal: SCHOOL SUPPORT		**145,253**	**141,668**	**128,621**	**-13,047**	**68,024**	**3,810**	**71,834**	**18,208**	**220**	**38,359**
Total: District of Columbia Public Schools		**875,542**	**885,942**	**905,673**	**19,731**	**756,389**	**5,901**	**762,290**	**41,648**	**220**	**101,516**

GA0 District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	3	0	0	0	0	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	0	0	0	0	3	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	0	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: *PS*	0	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 100F	2	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0

1500 School System Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	-8	0	0	0
0013	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-93	0	0	0
Subtotal: *PS*	-93	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	-101	0	0	0
0041	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *NPS*	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 1500	-96	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	-104	0	0	0

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-421	0	0	0	-382	0	0	0	1	0	0	0	-47	0	0	0	-849	0	0	0
0012	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0013	175	0	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	173	0	0	0
0014	0	0	0	0	-56	0	0	0	-1	0	0	0	33	0	0	0	-23	0	0	0
Subtotal: *PS*	-246	0	0	0	-443	0	0	0	-2	0	0	0	-14	0	0	0	-704	0	0	0
0020	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0041	275	0	0	0	-20	0	0	0	0	0	0	0	0	0	0	0	255	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0070	-28	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
Subtotal: *NPS*	327	0	0	0	-23	0	0	0	0	0	0	0	1	0	0	0	305	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 2000	81	0	0	0	-466	0	0	0	-2	0	0	0	-13	0	0	0	-399	0	0	0

3000 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	-709	0	0	0	-709	0	0	0
0013	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
Subtotal: *PS*	-30	0	0	0	0	0	0	0	0	0	0	0	-709	0	0	0	-739	0	0	0
0020	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0040	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0041	-566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-566	0	0	0
0070	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
Subtotal: *NPS*	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
Total 3000	-60	0	0	0	0	0	0	0	0	0	0	0	-709	0	0	0	-769	0	0	0

4000 Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	-1,098	0	0	0	-1,098	0	0	0
0013	0	0	0	0	220	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
Subtotal: *PS*	0	0	0	0	220	0	0	0	0	0	0	0	-1,098	0	0	0	-878	0	0	0
0020	-84	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-85	0	0	0
0040	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	-90	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-92	0	0	0
Total 4000	-90	0	0	0	219	0	0	0	0	0	0	0	-1,098	0	0	0	-970	0	0	0

5000 Student Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0014	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0041	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total 5000	10	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Non-Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Subtotal: *PS*	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Total 6000	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
Subtotal: *PS*	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
Total 9090	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0

C100 Central

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,164	12,440	16,728	4,288	790	504	1,763	1,259	122	0	0	0	4,075	1,959	1,322	-637	24,152	14,902	19,812	4,910
0012	537	0	0	0	29	0	0	0	0	0	0	0	71	0	0	0	637	0	0	0
0013	344	112	102	-10	-44	0	0	0	389	0	0	0	80	0	0	0	769	112	102	-10
0014	3,728	2,369	2,004	-365	192	96	282	186	13	0	0	0	848	373	220	-153	4,781	2,839	2,507	-332
0015	24	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	23,796	14,921	18,834	3,913	968	599	2,045	1,445	524	0	0	0	5,074	2,332	1,543	-790	30,363	17,853	22,421	4,568
0020	411	499	279	-220	28	15	0	-15	0	0	0	0	29	0	71	71	468	514	349	-165
0030	181	186	0	-186	0	0	0	0	0	0	0	0	0	0	0	0	181	186	0	-186
0031	1	57	1	-56	0	0	0	0	0	0	0	0	0	0	0	0	1	57	1	-56
0032	6,881	7,087	0	-7,087	0	0	0	0	0	0	0	0	0	0	0	0	6,881	7,087	0	-7,087
0034	0	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	-70
0040	1,134	5,460	3,783	-1,676	47	10	0	-10	0	0	0	0	892	106	130	24	2,073	5,575	3,913	-1,662
0041	788	1,460	2,050	590	2,714	0	0	0	0	0	0	0	2,034	1,542	181	-1,361	5,536	3,002	2,231	-771
0050	469	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	469	0	0	0
0070	515	404	328	-77	134	0	0	0	0	0	0	0	39	29	60	31	688	433	387	-45
Subtotal: *NPS*	10,380	15,223	6,440	-8,782	2,923	25	0	-25	0	0	0	0	2,994	1,676	441	-1,235	16,297	16,924	6,882	-10,042
Total C100	34,176	30,144	25,275	-4,869	3,891	625	2,045	1,420	524	0	0	0	8,069	4,009	1,984	-2,025	46,660	34,777	29,303	-5,474

S100 Dc Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	405,037	443,604	442,168	-1,436	15,603	16,483	19,438	2,954	29	0	0	0	21,584	22,926	20,054	-2,872	442,253	483,013	481,659	-1,354
0012	28,737	8,104	36,109	28,006	25	0	0	0	0	0	0	0	4,309	26	3,433	3,407	33,071	8,130	39,543	31,413
0013	15,129	17,106	21,304	4,199	10,021	2,024	0	-2,024	50	0	0	0	81	3,275	2,778	-497	25,281	22,405	24,082	1,677
0014	61,419	60,069	61,848	1,779	1,683	2,169	1,957	-212	1	0	0	0	2,821	2,838	2,885	47	65,925	65,076	66,690	1,614
0015	3,402	1,003	889	-114	-2	0	0	0	0	0	0	0	0	9	0	-9	3,400	1,012	889	-123

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	513,725	529,885	562,319	32,433	27,331	20,677	21,395	718	80	0	0	0	28,795	29,074	29,150	76	569,930	579,636	612,864	33,227
0020	7,600	10,611	7,516	-3,095	0	0	0	0	8	0	0	0	893	321	1,090	769	8,501	10,932	8,606	-2,326
0030	20,400	21,835	21,943	108	0	0	0	0	0	0	0	0	0	0	0	0	20,400	21,835	21,943	108
0031	3,391	3,522	3,585	62	0	0	0	0	0	0	0	0	0	0	0	0	3,391	3,522	3,585	62
0032	0	0	7,056	7,056	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,056	7,056
0034	675	21	91	70	0	0	0	0	0	0	0	0	0	0	0	0	675	21	91	70
0040	3,238	4,724	3,240	-1,484	0	0	0	0	1	0	0	0	658	89	968	879	3,897	4,813	4,208	-605
0041	35,149	37,359	46,732	9,374	0	344	0	-344	1	0	0	0	30,626	30,623	29,697	-926	65,775	68,325	76,429	8,104
0050	5,239	6,537	6,126	-411	0	5,000	0	-5,000	0	0	0	0	17	0	5	5	5,255	11,538	6,131	-5,406
0070	6,827	8,857	6,573	-2,285	0	0	0	0	32	0	0	0	1,089	18	264	246	7,948	8,875	6,836	-2,038
Subtotal: *NPS*	82,517	93,466	102,862	9,396	0	5,344	0	-5,344	42	0	0	0	33,283	31,051	32,023	973	115,842	129,861	134,886	5,025
Total S100	596,242	623,351	665,181	41,830	27,331	26,021	21,395	-4,626	122	0	0	0	62,077	60,125	61,174	1,048	685,772	709,497	747,749	38,252

SS00 School Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	27,572	28,698	31,532	2,834	11,450	15,471	11,500	-3,970	13	0	6	6	12,097	17,793	19,521	1,728	51,133	61,961	62,559	598
0012	48	410	262	-148	309	0	0	0	2	0	0	0	132	0	0	0	491	410	262	-148
0013	1,863	313	274	-38	481	505	311	-194	307	0	166	166	468	148	265	117	3,119	966	1,016	50
0014	4,971	5,468	3,976	-1,492	1,945	2,392	1,693	-699	1	0	1	1	2,481	3,365	3,071	-293	9,399	11,225	8,742	-2,483
0015	423	335	332	-3	2	0	0	0	0	0	0	0	12	36	0	-36	437	371	332	-39
Subtotal: *PS*	34,878	35,223	36,376	1,153	14,187	18,368	13,504	-4,864	324	0	173	173	15,189	21,342	22,857	1,515	64,579	74,933	72,910	-2,023
0020	2,211	1,883	1,161	-722	1,610	1,895	1,297	-598	0	0	0	0	5,741	931	1,999	1,068	9,561	4,709	4,457	-252
0031	-359	0	0	0	0	16	22	6	0	0	0	0	0	7	8	0	-359	23	30	7
0032	0	16	0	-16	0	5	0	-5	0	0	0	0	0	0	0	0	0	21	0	-21
0040	11,251	5,417	2,548	-2,870	1,169	1,117	1,283	166	0	0	0	0	402	1,691	5,584	3,893	12,822	8,226	9,415	1,189
0041	33,350	35,853	29,204	-6,650	3,147	2,636	1,991	-646	25	0	47	47	13,515	10,219	6,143	-4,076	50,038	48,709	37,384	-11,325
0050	427	0	0	0	15	14	40	26	0	0	0	0	35	889	11	-878	477	903	51	-853
0070	3,002	2,742	2,546	-196	398	533	71	-463	22	0	0	0	4,713	870	1,757	887	8,136	4,145	4,374	229
Subtotal: *NPS*	49,882	45,911	35,458	-10,453	6,338	6,217	4,704	-1,513	48	0	47	47	24,406	14,607	15,502	895	80,674	66,735	55,711	-11,025
Total SS00	84,760	81,134	71,834	-9,300	20,525	24,585	18,208	-6,377	372	0	220	220	39,596	35,949	38,359	2,410	145,253	141,668	128,621	-13,047
Total budget	715,093	734,629	762,290	27,660	51,520	51,230	41,648	-9,583	1,015	0	220	220	107,914	100,083	101,516	1,434	875,542	885,942	905,673	19,731

GA0 District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	3	0	0	0	0	0	0	0	0	0	0	0	3	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

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 100F	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

1500 School System Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	-93	0	0	0	0	0	0	0	0	0	0	0	-93	0	0	0
Subtotal: *PS*	-93	0	0	0	0	0	0	0	0	0	0	0	-93	0	0	0
0041	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *NPS*	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 1500	-96	0	0	0	0	0	0	0	0	0	0	0	-96	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-421	0	0	0	0	0	0	0	0	0	0	0	-421	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	175	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	-246	0	0	0	0	0	0	0	0	0	0	0	-246	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0041	275	0	0	0	0	0	0	0	0	0	0	0	275	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	-28	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0
Subtotal: *NPS*	327	0	0	0	0	0	0	0	0	0	0	0	327	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 2000	81	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0

3000 Special Education Local

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	-30	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
Subtotal: *PS*	-30	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
0020	315	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0040	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0041	-566	0	0	0	0	0	0	0	0	0	0	0	-566	0	0	0
0070	170	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
Subtotal: *NPS*	-30	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
Total 3000	-60	0	0	0	0	0	0	0	0	0	0	0	-60	0	0	0

4000 Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	-84	0	0	0	0	0	0	0	0	0	0	0	-84	0	0	0
0040	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	-90	0	0	0	0	0	0	0	0	0	0	0	-90	0	0	0
Total 4000	-90	0	0	0	0	0	0	0	0	0	0	0	-90	0	0	0

5000 Student Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	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
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total 5000	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0

6000 Non-Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Subtotal: *PS*	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Total 6000	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
Subtotal: *PS*	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
Total 9090	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0

C100 Central

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,164	12,440	16,728	4,288	0	0	0	0	0	0	0	0	19,164	12,440	16,728	4,288
0012	537	0	0	0	0	0	0	0	0	0	0	0	537	0	0	0
0013	344	112	102	-10	0	0	0	0	0	0	0	0	344	112	102	-10
0014	3,728	2,369	2,004	-365	0	0	0	0	0	0	0	0	3,728	2,369	2,004	-365
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	23,796	14,921	18,834	3,913	0	0	0	0	0	0	0	0	23,796	14,921	18,834	3,913
0020	411	499	279	-220	0	0	0	0	0	0	0	0	411	499	279	-220
0030	181	186	0	-186	0	0	0	0	0	0	0	0	181	186	0	-186
0031	1	57	1	-56	0	0	0	0	0	0	0	0	1	57	1	-56
0032	6,881	7,087	0	-7,087	0	0	0	0	0	0	0	0	6,881	7,087	0	-7,087
0034	0	70	0	-70	0	0	0	0	0	0	0	0	0	70	0	-70
0040	1,134	5,460	3,783	-1,676	0	0	0	0	0	0	0	0	1,134	5,460	3,783	-1,676
0041	651	1,340	1,930	590	0	0	0	0	137	120	120	0	788	1,460	2,050	590
0050	469	0	0	0	0	0	0	0	0	0	0	0	469	0	0	0
0070	515	404	328	-77	0	0	0	0	0	0	0	0	515	404	328	-77
Subtotal: *NPS*	10,243	15,103	6,321	-8,782	0	0	0	0	137	120	120	0	10,380	15,223	6,440	-8,782
Total C100	34,039	30,024	25,155	-4,869	0	0	0	0	137	120	120	0	34,176	30,144	25,275	-4,869

S100 Dc Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	404,036	442,863	441,550	-1,313	0	0	0	0	1,001	741	618	-123	405,037	443,604	442,168	-1,436
0012	28,600	7,971	36,109	28,138	0	0	0	0	138	133	0	-133	28,737	8,104	36,109	28,006
0013	15,113	17,106	21,304	4,199	0	0	0	0	16	0	0	0	15,129	17,106	21,304	4,199
0014	61,270	59,972	61,758	1,786	0	0	0	0	149	97	90	-7	61,419	60,069	61,848	1,779
0015	3,402	1,003	889	-114	0	0	0	0	0	0	0	0	3,402	1,003	889	-114

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	512,421	528,915	561,611	32,696	0	0	0	0	1,303	970	708	-263	513,725	529,885	562,319	32,433
0020	7,596	10,492	7,444	-3,047	0	0	0	0	4	119	72	-47	7,600	10,611	7,516	-3,095
0030	20,400	21,831	21,943	112	0	0	0	0	0	4	0	-4	20,400	21,835	21,943	108
0031	3,391	3,522	3,585	62	0	0	0	0	0	0	0	0	3,391	3,522	3,585	62
0032	0	0	7,056	7,056	0	0	0	0	0	0	0	0	0	0	7,056	7,056
0034	675	21	91	70	0	0	0	0	0	0	0	0	675	21	91	70
0040	3,227	4,639	3,166	-1,473	0	0	0	0	11	85	74	-11	3,238	4,724	3,240	-1,484
0041	33,286	36,287	45,615	9,328	0	0	0	0	1,863	1,072	1,117	46	35,149	37,359	46,732	9,374
0050	5,239	6,476	6,126	-350	0	0	0	0	0	61	0	-61	5,239	6,537	6,126	-411
0070	6,827	8,857	6,573	-2,285	0	0	0	0	0	0	0	0	6,827	8,857	6,573	-2,285
Subtotal: *NPS*	80,641	92,125	101,599	9,474	0	0	0	0	1,877	1,341	1,263	-78	82,517	93,466	102,862	9,396
Total S100	593,062	621,040	663,210	42,170	0	0	0	0	3,180	2,311	1,971	-340	596,242	623,351	665,181	41,830

SS00 School Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	27,375	28,522	31,379	2,857	0	0	0	0	197	175	153	-23	27,572	28,698	31,532	2,834
0012	48	410	262	-148	0	0	0	0	0	0	0	0	48	410	262	-148
0013	1,862	313	274	-38	0	0	0	0	1	0	0	0	1,863	313	274	-38
0014	4,951	5,434	3,952	-1,482	0	0	0	0	20	34	24	-9	4,971	5,468	3,976	-1,492
0015	22	3	0	-3	0	0	0	0	401	332	332	0	423	335	332	-3
Subtotal: *PS*	34,258	34,682	35,867	1,185	0	0	0	0	620	541	509	-32	34,878	35,223	36,376	1,153
0020	2,211	1,883	1,114	-769	0	0	0	0	0	0	47	47	2,211	1,883	1,161	-722
0031	-359	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0
0032	0	16	0	-16	0	0	0	0	0	0	0	0	0	16	0	-16
0040	11,251	5,417	2,486	-2,931	0	0	0	0	0	0	62	62	11,251	5,417	2,548	-2,870
0041	30,281	31,687	26,011	-5,677	0	0	0	0	3,069	4,166	3,193	-973	33,350	35,853	29,204	-6,650
0050	427	0	0	0	0	0	0	0	0	0	0	0	427	0	0	0
0070	3,002	2,742	2,546	-196	0	0	0	0	0	0	0	0	3,002	2,742	2,546	-196
Subtotal: *NPS*	46,813	41,745	32,157	-9,588	0	0	0	0	3,069	4,166	3,301	-865	49,882	45,911	35,458	-10,453
Total SS00	81,071	76,428	68,024	-8,403	0	0	0	0	3,689	4,707	3,810	-897	84,760	81,134	71,834	-9,300
Total budget	708,087	727,492	756,389	28,897	0	0	0	0	7,006	7,138	5,901	-1,237	715,093	734,629	762,290	27,660

GA0 District of Columbia Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	451,467	484,741	490,427	5,686	27,453	32,457	32,701	243	165	0	6	6	35,895	42,679	40,897	-1,781	514,980	559,877	564,031	4,154
0012	29,322	8,514	36,372	27,858	358	0	0	0	2	0	0	0	4,511	26	3,433	3,407	34,194	8,540	39,805	31,265
0013	17,338	17,530	21,681	4,150	10,677	2,529	311	-2,219	744	0	166	166	630	3,423	3,043	-381	29,389	23,483	25,200	1,717
0014	70,118	67,906	67,828	-78	3,794	4,657	3,932	-725	15	0	1	1	6,183	6,576	6,177	-399	80,110	79,139	77,938	-1,201
0015	3,849	1,338	1,221	-117	1	0	0	0	0	0	0	0	12	45	0	-45	3,861	1,383	1,221	-162
Subtotal: *PS*	**572,094**	**580,030**	**617,529**	**37,499**	**42,283**	**39,644**	**36,944**	**-2,700**	**926**	**0**	**173**	**173**	**47,230**	**52,749**	**53,550**	**801**	**662,534**	**672,422**	**708,195**	**35,773**
0020	10,453	12,992	8,956	-4,037	1,636	1,911	1,297	-613	8	0	0	0	6,663	1,252	3,160	1,908	18,760	16,155	13,412	-2,742
0030	20,581	22,021	21,943	-78	0	0	0	0	0	0	0	0	0	0	0	0	20,581	22,021	21,943	-78
0031	3,033	3,579	3,586	6	0	16	22	6	0	0	0	0	0	7	8	0	3,033	3,602	3,615	13
0032	6,881	7,103	7,056	-47	0	5	0	-5	0	0	0	0	0	0	0	0	6,881	7,108	7,056	-52
0034	675	91	91	0	0	0	0	0	0	0	0	0	0	0	0	0	675	91	91	0
0040	15,747	15,601	9,571	-6,030	1,216	1,127	1,283	156	1	0	0	0	1,952	1,886	6,682	4,796	18,916	18,614	17,536	-1,078
0041	69,008	74,672	77,986	3,314	5,841	2,980	1,991	-989	26	0	47	47	46,174	42,384	36,021	-6,363	121,049	120,036	116,044	-3,992
0050	6,134	6,537	6,126	-411	15	5,014	40	-4,974	0	0	0	0	53	889	16	-874	6,202	12,441	6,182	-6,259
0070	10,487	12,003	9,446	-2,557	529	533	71	-463	55	0	0	0	5,842	916	2,081	1,165	16,912	13,452	11,598	-1,855
Subtotal: *NPS*	**142,999**	**154,600**	**144,761**	**-9,839**	**9,237**	**11,586**	**4,704**	**-6,882**	**89**	**0**	**47**	**47**	**60,684**	**47,334**	**47,966**	**633**	**213,009**	**213,520**	**197,478**	**-16,042**
Total budget	**715,093**	**734,629**	**762,290**	**27,660**	**51,520**	**51,230**	**41,648**	**-9,583**	**1,015**	**0**	**220**	**220**	**107,914**	**100,083**	**101,516**	**1,434**	**875,542**	**885,942**	**905,673**	**19,731**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	234	92	811	719	76	0	0	0	5	0	0	0	65	0	53	53	380	92	864	772
0011	6,939	7,115	6,444	-671	205	410	367	-43	0	0	0	0	477	497	510	12	7,621	8,023	7,321	-701
Total FTEs	**7,173**	**7,208**	**7,256**	**48**	**281**	**410**	**367**	**-43**	**5**	**0**	**0**	**0**	**542**	**497**	**563**	**65**	**8,001**	**8,115**	**8,186**	**71**

GA0 District of Columbia Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	450,269	483,825	489,657	5,832	0	0	0	0	1,198	916	770	-146	451,467	484,741	490,427	5,686
0012	29,184	8,381	36,372	27,990	0	0	0	0	138	133	0	-133	29,322	8,514	36,372	27,858
0013	17,321	17,530	21,681	4,150	0	0	0	0	16	0	0	0	17,338	17,530	21,681	4,150
0014	69,949	67,776	67,714	-61	0	0	0	0	169	131	114	-16	70,118	67,906	67,828	-78
0015	3,447	1,006	889	-117	0	0	0	0	401	332	332	0	3,849	1,338	1,221	-117
Subtotal: *PS*	**570,171**	**578,518**	**616,313**	**37,794**	**0**	**0**	**0**	**0**	**1,923**	**1,511**	**1,216**	**-295**	**572,094**	**580,030**	**617,529**	**37,499**
0020	10,449	12,873	8,837	-4,036	0	0	0	0	4	119	118	-1	10,453	12,992	8,956	-4,037
0030	20,581	22,017	21,943	-74	0	0	0	0	0	4	0	-4	20,581	22,021	21,943	-78
0031	3,033	3,579	3,586	6	0	0	0	0	0	0	0	0	3,033	3,579	3,586	6
0032	6,881	7,103	7,056	-47	0	0	0	0	0	0	0	0	6,881	7,103	7,056	-47
0034	675	91	91	0	0	0	0	0	0	0	0	0	675	91	91	0
0040	15,737	15,516	9,435	-6,080	0	0	0	0	11	85	136	51	15,747	15,601	9,571	-6,030
0041	63,940	69,314	73,556	4,241	0	0	0	0	5,069	5,357	4,430	-927	69,008	74,672	77,986	3,314
0050	6,134	6,476	6,126	-350	0	0	0	0	0	61	0	-61	6,134	6,537	6,126	-411
0070	10,487	12,003	9,446	-2,557	0	0	0	0	0	0	0	0	10,487	12,003	9,446	-2,557
Subtotal: *NPS*	**137,916**	**148,973**	**140,077**	**-8,897**	**0**	**0**	**0**	**0**	**5,083**	**5,627**	**4,684**	**-942**	**142,999**	**154,600**	**144,761**	**-9,839**
Total budget	**708,087**	**727,492**	**756,389**	**28,897**	**0**	**0**	**0**	**0**	**7,006**	**7,138**	**5,901**	**-1,237**	**715,093**	**734,629**	**762,290**	**27,660**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	232	92	811	719	0	0	0	0	2	0	0	0	234	92	811	719
0011	6,925	7,103	6,435	-668	0	0	0	0	14	12	10	-3	6,939	7,115	6,444	-671
Total FTEs	**7,157**	**7,195**	**7,246**	**51**	**0**	**0**	**0**	**0**	**16**	**12**	**10**	**-3**	**7,173**	**7,208**	**7,256**	**48**

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$756,389	7,245.88
Subtotal: Local Fund			**$756,389**	**7,245.88**
Special Purpose Revenue Funds ('O'Type)				
	0602	ROTC	$885	9.80
	0607	CUSTODIAL	$332	0.00
	0609	SECURITY	$427	0.00
	0611	CAFETERIA	$657	0.00
	0613	VENDING MACHINE SALES	$33	0.00
	0621	PARKING FEES	$120	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	$254	0.00
	0634	E-RATE EDUCATION FUND	$3,193	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$5,901**	**9.80**
Subtotal: General Fund			**$762,290**	**7,255.68**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$20,000	191.27
Subtotal: Federal Payments			**$20,000**	**191.27**
Federal Grant Fund				
	000GAZ	IMPACT AID I	$275	5.00
	000ZAF	HEADSTART	$7,089	76.15
	00TIFP	TEACHER INCENTIVE FUND PROJECT	$7,582	62.01
	HDST01	HEAD START SCHOOLWIDE	$6,298	31.00
	HDST01	HEADSTART	$84	0.00
	HIVAID	HIV/AIDS EDUCATION PROGRAM	$320	2.00
Subtotal: Federal Grant Fund			**$21,648**	**176.16**
Subtotal: Federal Resources			**$41,648**	**367.43**
Private Funds				

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$220	0.00
Subtotal: Private Grant Fund			**$220**	**0.00**
Subtotal: Private Funds			**$220**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0704	BOARD OF ELECTIONS & ETHICS	$36	0.00
	0705	DEPARTMRNT OF HUMAN SERVICES	$400	4.00
	0706	STATE EDUCATION OFFICE	$3,704	16.00
	0726	DEPARTMENT OF YOUTH REHABILITAION SVCS	$2,500	30.02
	0727	OSSE - SUB GRANTS TO LEA	$2,731	8.00
	0731	OSSE SUB GRANTS TO LEA - SEC 1003G	$796	7.92
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	$28,491	248.07
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	$7,077	57.58
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	$650	2.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	$350	0.00
	0740	OSSE STATE REVENUE MATCH	$345	0.00
	0742	OSSE FOOD SERVICE - LUNCH	$15,393	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	$6,266	0.00
	0744	OSSE FOOD SERVICE - SUMMER	$851	0.00
	0746	OSSE SPEICAL EDUCATION - BLACKMAN JONES	$697	10.00
	0750	OSSE SPEICAL EDUCATION - FULL SERVICE	$875	12.00
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	$490	7.00
	0754	OSSE SPEICAL EDUCATION - INCARCERATED	$900	11.38
	0756	OSSE SPEICAL EDUCATION-IDEA	$9,681	85.70
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	$99	1.00
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	$1,275	0.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	$3,425	0.00
	0769	STEWART B. MCKINNEY - VENTO TITLE 9	$48	0.00
	0771	HEALTHY SCHOOLS ACT	$1,117	0.00

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	$269	0.00
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	$850	9.00
	0783	DCPS HOD/SA BACKLOG ELIMINATION	$674	6.00
	0799	FEDERAL MEDICAID TRANSFER	$10,500	44.00
	0803	CAREER AND TECHNICAL EDUCATION	$784	0.00
	0817	PRE-EMPLOYMENT TRANSITION SERVICES	$242	3.00
Subtotal: Operating Intra-District Funds			**$101,516**	**562.67**
Subtotal: Intra-District Funds			**$101,516**	**562.67**
Total: District of Columbia Public Schools			**$905,673**	**8,185.78**

Teachers' Retirement System Name	GX0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TEACHERS' RETIREMENT SYSTEM	**1000**										
TEACHERS' RETIREMENT SYSTEM	1100	39,443	44,469	56,781	12,312	56,781	0	56,781	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		**39,443**	**44,469**	**56,781**	**12,312**	**56,781**	**0**	**56,781**	**0**	**0**	**0**
Total: Teachers' Retirement System		**39,443**	**44,469**	**56,781**	**12,312**	**56,781**	**0**	**56,781**	**0**	**0**	**0**

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Subtotal: *NPS*	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Total 1000	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Total budget	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Subtotal: *NPS*	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Total 1000	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Total budget	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312

GX0 Teachers' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Subtotal: *NPS*	**39,443**	**44,469**	**56,781**	**12,312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39,443**	**44,469**	**56,781**	**12,312**
Total budget	**39,443**	**44,469**	**56,781**	**12,312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39,443**	**44,469**	**56,781**	**12,312**

Full Time Equivalent (FTEs)

GX0 Teachers' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Subtotal: *NPS*	**39,443**	**44,469**	**56,781**	**12,312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39,443**	**44,469**	**56,781**	**12,312**
Total budget	**39,443**	**44,469**	**56,781**	**12,312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39,443**	**44,469**	**56,781**	**12,312**

Full Time Equivalent (FTEs)

GX0 Teachers' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$56,781	0.00
Subtotal: Local Fund			**$56,781**	**0.00**
Subtotal: General Fund			**$56,781**	**0.00**
Total: Teachers' Retirement System			**$56,781**	**0.00**

Office of the State Superintendent of Education Name	GD0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS	**100F**										
ACCOUNTING OPERATIONS	110F	991	1,150	1,075	-76	1,075	0	1,075	0	0	0
BUDGET OPERATIONS	120F	527	709	605	-104	605	0	605	0	0	0
ACFO OPERATIONS	130F	241	72	259	187	259	0	259	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,758**	**1,932**	**1,939**	**8**	**1,939**	**0**	**1,939**	**0**	**0**	**0**
POLICY, RESEARCH, AND ANALYSIS	**4000**										
POLICY, RESEARCH, AND ANALYSIS-ACTIVITY	0400	0	0	0	0	0	0	0	0	0	0
Subtotal: POLICY, RESEARCH, AND ANALYSIS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TEACHING AND LEARNING	**A400**										
CHILDCARE PROGRAM DEVELOPMENT	A431	491	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING AND LEARNING		**491**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**D100**										
OFFICE OF THE STATE SUPERINTENDENT	D101	511	327	0	-327	0	0	0	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	2,628	2,809	0	-2,809	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	D103	-33	0	0	0	0	0	0	0	0	0
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	7,323	9,041	0	-9,041	0	0	0	0	0	0
GENERAL COUNSEL'S OFFICE	D105	872	1,357	0	-1,357	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**11,302**	**13,534**	**0**	**-13,534**	**0**	**0**	**0**	**0**	**0**	**0**
GENERAL EDUCATION TUITION	**D200**										
FOSTER CARE GENERAL EDUCATION	D201	5,176	1,733	0	-1,733	0	0	0	0	0	0
Subtotal: GENERAL EDUCATION TUITION		**5,176**	**1,733**	**0**	**-1,733**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE CHIEF OPERATION OFFICER	**D300**										
OFFICE OF THE CHIEF OPERATION OFFICER	D301	7,219	7,800	0	-7,800	0	0	0	0	0	0
STUDENT HEARING OFFICE	D303	1,769	1,997	0	-1,997	0	0	0	0	0	0
HUMAN RESOURCES	D304	555	610	0	-610	0	0	0	0	0	0
PROCUREMENT	D305	503	255	0	-255	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		**10,045**	**10,661**	**0**	**-10,661**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE CHIEF INFORMATION OFFICER	**D400**										
CHIEF INFORMATION OFFICER	D401	4,190	4,190	0	-4,190	0	0	0	0	0	0
APPLICATIONS	D403	878	1,032	0	-1,032	0	0	0	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INFRASTRUCTURE	D404	1,091	1,032	0	-1,032	0	0	0	0	0	0
PROJECT MANAGEMENT	D405	516	450	0	-450	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		**6,676**	**6,704**	**0**	**-6,704**	**0**	**0**	**0**	**0**	**0**	**0**
WELLNESS AND NUTRITION SERVICES	**D500**										
NUTRITION SERVICES	D501	59,770	62,793	0	-62,793	0	0	0	0	0	0
ATHLETICS	D502	1,014	4,391	0	-4,391	0	0	0	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		**60,784**	**67,184**	**0**	**-67,184**	**0**	**0**	**0**	**0**	**0**	**0**
ELEMENTARY AND SECONDARY EDUCATION	**D600**										
ELEM AND SECOND ASST SUPERINTENDENTS OFF	D601	1,340	2,272	0	-2,272	0	0	0	0	0	0
ASSESSMENTS AND ACCOUNTABILITY	D602	-18	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	D603	68,699	86,745	0	-86,745	0	0	0	0	0	0
EDUCATOR LICENSURE AND PGM ACCREDITATION	D605	570	652	0	-652	0	0	0	0	0	0
GRANTS MGMT AND PROGRAM COORDINATION	D606	138	84	0	-84	0	0	0	0	0	0
COMMUNITY LEARNING	D607	1,660	2,398	0	-2,398	0	0	0	0	0	0
WELLNESS AND NUTRITION SERVICES	D608	-1,439	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	D610	28,856	37,736	0	-37,736	0	0	0	0	0	0
Subtotal: ELEMENTARY AND SECONDARY EDUCATION		**99,805**	**129,886**	**0**	**-129,886**	**0**	**0**	**0**	**0**	**0**	**0**
POST SEC. EDUC AND WORKFORCE READINESS	**D700**										
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	4,240	5,131	0	-5,131	0	0	0	0	0	0
HIGHER EDUC. FINANCIAL SVS AND PREP PGMS	D702	34,677	43,993	0	-43,993	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	D703	6,680	5,473	0	-5,473	0	0	0	0	0	0
CAREER AND TECHNICAL EDUCATION	D704	5,454	5,519	0	-5,519	0	0	0	0	0	0
GED TESTING	D705	450	480	0	-480	0	0	0	0	0	0
EDUCATION LICENSURE COMMISSION	D706	526	753	0	-753	0	0	0	0	0	0
Subtotal: POST SEC. EDUC AND WORKFORCE READINESS		**52,028**	**61,349**	**0**	**-61,349**	**0**	**0**	**0**	**0**	**0**	**0**
EARLY CHILDHOOD EDUCATION	**D800**										
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	3,855	2,982	0	-2,982	0	0	0	0	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	91,895	91,910	0	-91,910	0	0	0	0	0	0
EARLY CHILDHOOD SUPPORT SERVICES	D804	8,286	7,812	0	-7,812	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	12,446	11,552	0	-11,552	0	0	0	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PRE-K EXPANSION PROGRAM	D806	8,522	8,550	0	-8,550	0	0	0	0	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		**125,004**	**122,807**	**0**	**-122,807**	**0**	**0**	**0**	**0**	**0**	**0**
SPECIAL EDUCATION	**D900**										
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	799	1,080	0	-1,080	0	0	0	0	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	959	1,140	0	-1,140	0	0	0	0	0	0
IDEA PART C EARLY INTERVENTION PGM EIP	D903	-99	0	0	0	0	0	0	0	0	0
POLICY AND SYSTEM INITIATIVE	D904	571	596	0	-596	0	0	0	0	0	0
FISCAL POLICY AND GRANTS MANAGEMENT	D905	18,176	21,067	0	-21,067	0	0	0	0	0	0
MONITORING AND COMPLIANCE UNIT	D907	798	1,462	0	-1,462	0	0	0	0	0	0
BLACKMAN JONES	D908	11,728	12,000	0	-12,000	0	0	0	0	0	0
INCARCERATED YOUTH	D909	900	900	0	-900	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION		**33,832**	**38,244**	**0**	**-38,244**	**0**	**0**	**0**	**0**	**0**	**0**
FRONT OFFICE	**E100**										
OFFICE OF THE STATE SUPERINTENDENT	E101	0	0	672	672	297	0	297	374	0	0
OFFICE OF THE CHIEF OF STAFF	E102	0	0	1,583	1,583	1,583	0	1,583	0	0	0
Subtotal: FRONT OFFICE		**0**	**0**	**2,254**	**2,254**	**1,880**	**0**	**1,880**	**374**	**0**	**0**
DATA, ASSESSMENTS, AND RESEARCH	**E200**										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E201	0	0	909	909	824	0	824	85	0	0
OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	E202	0	0	7,718	7,718	1,820	0	1,820	5,898	0	0
OFFICE OF LONGITUDINAL DATA SYSTEMS	E203	0	0	4,040	4,040	2,896	0	2,896	1,144	0	0
Subtotal: DATA, ASSESSMENTS, AND RESEARCH		**0**	**0**	**12,667**	**12,667**	**5,540**	**0**	**5,540**	**7,127**	**0**	**0**
BUSINESS OPERATIONS	**E300**										
OFFICE OF THE CHIEF OPERATING OFFICER	E301	0	0	5,920	5,920	5,920	0	5,920	0	0	0
OFFICE OF BUILDING OPERATIONS	E302	0	0	1,166	1,166	1,166	0	1,166	0	0	0
OFFICE OF DISPUTE RESOLUTION	E303	0	0	2,047	2,047	2,047	0	2,047	0	0	0
OFFICE OF GRANTS MGMT AND COMPLIANCE	E304	0	0	444	444	444	0	444	0	0	0
OFFICE OF ENROLLMENT AND RESIDENCY	E305	0	0	1,856	1,856	1,336	520	1,856	0	0	0
Subtotal: BUSINESS OPERATIONS		**0**	**0**	**11,432**	**11,432**	**10,912**	**520**	**11,432**	**0**	**0**	**0**
SYSTEMS TECHNOLOGY	**E400**										
OFFICE OF THE CHIEF INFORMATION OFFICER	E401	0	0	4,194	4,194	4,194	0	4,194	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF APPLICATIONS	E402	0	0	931	931	931	0	931	0	0	0
OFFICE OF PROJECT MANAGEMENT	E403	0	0	582	582	582	0	582	0	0	0
OFFICE OF INFRASTRUCTURE AND TECH. SUPT	E404	0	0	771	771	771	0	771	0	0	0
Subtotal: SYSTEMS TECHNOLOGY		**0**	**0**	**6,477**	**6,477**	**6,477**	**0**	**6,477**	**0**	**0**	**0**
HEALTH AND WELLNESS	**E500**										
OFFICE OF HEALTH AND WELLNESS	E501	0	0	74,534	74,534	2,449	0	6,731	67,464	0	339
DC STATE ATHLETIC ASSOCIATION	E502	0	0	2,872	2,872	2,772	100	2,872	0	0	0
Subtotal: HEALTH AND WELLNESS		**0**	**0**	**77,406**	**77,406**	**5,221**	**100**	**9,603**	**67,464**	**0**	**339**
ELEM., SEC., AND SPECIALIZED EDUCATION	**E600**										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E601	0	0	463	463	463	0	463	0	0	0
OFFICE OF ACCOUNT., PERF., AND SUPPORT	E602	0	0	7,715	7,715	628	0	628	7,087	0	0
OFFICE OF TEACHING AND LEARNING	E603	0	0	6,098	6,098	2,749	152	2,901	3,197	0	0
OFFICE OF COMM. LEARNING AND SCHOOL SUPT	E604	0	0	11,135	11,135	896	0	896	10,238	0	0
OFFICE OF SPECIAL PROGRAMS	E605	0	0	2,920	2,920	2,690	0	2,690	230	0	0
POLICY, PLANNING, AND CHARTER SCH. SUPT	E606	0	0	48,849	48,849	645	0	645	48,204	0	0
OFFICE OF STRATEGIC OPERATIONS	E607	0	0	106,657	106,657	12,230	0	12,230	94,427	0	0
OFFICE OF CFSA GENERAL EDUCATION TUITION	E608	0	0	1,600	1,600	1,600	0	1,600	0	0	0
Subtotal: ELEM., SEC., AND SPECIALIZED EDUCATION		**0**	**0**	**185,437**	**185,437**	**21,901**	**152**	**22,053**	**163,384**	**0**	**0**
POST SECONDARY AND CAREER EDUCATION	**E700**										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E701	0	0	1,106	1,106	487	0	487	619	0	0
HIGHER EDUC. FINAN. SVS AND PREP. PGMS	E702	0	0	39,288	39,288	102	0	102	38,936	0	250
OFFICE OF ADULT AND FAMILY EDUCATION	E703	0	0	6,563	6,563	4,154	0	4,154	2,409	0	0
OFFICE OF CAREER AND TECHNICAL EDUCATION	E704	0	0	6,360	6,360	250	0	250	6,110	0	0
OFFICE OF GED TESTING	E705	0	0	391	391	378	0	378	0	0	12
DC EDUCATION LICENSURE COMMISSION	E706	0	0	832	832	557	275	832	0	0	0
OFFICE OF COLLEGE AND CAREER READINESS	E707	0	0	3,473	3,473	2,460	0	2,460	1,013	0	0
OFFICE OF CAREER EDUCATION DEVELOPMENT	E708	0	0	2,632	2,632	2,632	0	2,632	0	0	0
DC REENGAGEMENT CENTER	E709	0	0	574	574	574	0	574	0	0	0
Subtotal: POST SECONDARY AND CAREER EDUCATION		**0**	**0**	**61,219**	**61,219**	**11,596**	**275**	**11,871**	**49,086**	**0**	**262**
EARLY LEARNING	**E800**										

Office of the State Superintendent of Education Name	GD0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF THE ASSISTANT SUPERINTENDENT	E801	0	0	1,386	1,386	1,142	0	1,142	244	0	0
OFFICE OF LICENSING AND COMPLIANCE	E802	0	0	95,365	95,365	51,249	0	51,249	6,915	0	37,201
OFFICE OF EARLY INTERVENTION	E803	0	0	16,734	16,734	13,487	0	13,487	3,247	0	0
OFFICE OF PROGRAM QUALITY	E804	0	0	4,226	4,226	1,149	0	1,149	3,077	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	E805	0	0	9,422	9,422	4,370	0	4,370	5,052	0	0
OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	E806	0	0	7,978	7,978	7,978	0	7,978	0	0	0
Subtotal: EARLY LEARNING		**0**	**0**	**135,111**	**135,111**	**79,375**	**0**	**79,375**	**18,535**	**0**	**37,201**
GENERAL COUNSEL	**E900**										
OFFICE OF GENERAL COUNSEL	E901	0	0	1,364	1,364	1,364	0	1,364	0	0	0
Subtotal: GENERAL COUNSEL		**0**	**0**	**1,364**	**1,364**	**1,364**	**0**	**1,364**	**0**	**0**	**0**
Total: Office of the State Superintendent of Education		**406,901**	**454,034**	**495,306**	**41,273**	**146,205**	**1,047**	**151,534**	**305,970**	**0**	**37,802**

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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,291	1,344	1,541	197	0	0	0	0	0	0	0	0	88	94	0	-94	1,379	1,438	1,541	104
0012	8	31	34	3	0	0	0	0	0	0	0	0	0	0	0	0	8	31	34	3
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	276	308	331	23	0	0	0	0	0	0	0	0	19	21	0	-21	295	329	331	2
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,595	1,683	1,906	223	0	0	0	0	0	0	0	0	106	115	0	-115	1,701	1,798	1,906	109
0020	14	3	15	12	0	0	0	0	0	0	0	0	4	0	0	0	18	3	15	12
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	7	11	8	-3	0	0	0	0	0	0	0	0	0	115	0	-115	7	126	8	-118
0070	32	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	31	5	10	5
Subtotal: *NPS*	54	19	33	14	0	0	0	0	0	0	0	0	4	115	0	-115	58	134	33	-101
Total 100F	1,649	1,702	1,939	238	0	0	0	0	0	0	0	0	110	230	0	-230	1,758	1,932	1,939	8

4000 Policy, Research, And Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0
Subtotal: *NPS*	491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0
Total A400	491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,377	3,625	0	-3,625	601	455	0	-455	0	85	0	-85	356	0	0	0	3,334	4,164	0	-4,164
0012	64	471	0	-471	0	0	0	0	0	0	0	0	325	0	0	0	389	471	0	-471
0013	174	0	0	0	2	0	0	0	0	0	0	0	17	0	0	0	193	0	0	0
0014	500	917	0	-917	99	102	0	-102	0	19	0	-19	127	0	0	0	727	1,038	0	-1,038
Subtotal: *PS*	3,115	5,013	0	-5,013	703	557	0	-557	0	104	0	-104	825	0	0	0	4,643	5,674	0	-5,674
0020	21	12	0	-12	0	2	0	-2	0	0	0	0	2	0	0	0	23	14	0	-14
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	607	192	0	-192	307	1,194	0	-1,194	0	0	0	0	271	0	0	0	1,184	1,386	0	-1,386

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	2,753	1,535	0	-1,535	2,619	4,908	0	-4,908	0	0	0	0	0	0	0	0	5,372	6,443	0	-6,443
0050	0	0	0	0	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0070	9	12	0	-12	1	6	0	-6	0	0	0	0	0	0	0	0	10	18	0	-18
0091	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: *NPS*	3,492	1,752	0	-1,752	2,895	6,109	0	-6,109	0	0	0	0	272	0	0	0	6,659	7,861	0	-7,861
Total D100	6,607	6,765	0	-6,765	3,598	6,666	0	-6,666	0	104	0	-104	1,097	0	0	0	11,302	13,534	0	-13,534

D200 General Education Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	5,176	1,733	0	-1,733	0	0	0	0	0	0	0	0	0	0	0	0	5,176	1,733	0	-1,733
Subtotal: *NPS*	5,176	1,733	0	-1,733	0	0	0	0	0	0	0	0	0	0	0	0	5,176	1,733	0	-1,733
Total D200	5,176	1,733	0	-1,733	0	0	0	0	0	0	0	0	0	0	0	0	5,176	1,733	0	-1,733

D300 Office Of The Chief Operation Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,090	2,103	0	-2,103	0	0	0	0	0	0	0	0	0	0	0	0	2,090	2,103	0	-2,103
0012	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	489	471	0	-471	0	0	0	0	0	0	0	0	0	0	0	0	489	471	0	-471
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,645	2,574	0	-2,574	0	0	0	0	0	0	0	0	0	0	0	0	2,645	2,574	0	-2,574
0020	41	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	41	2	0	-2
0030	9	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	9	20	0	-20
0031	542	574	0	-574	0	0	0	0	0	0	0	0	0	0	0	0	542	574	0	-574
0032	4,440	4,681	0	-4,681	0	0	0	0	0	0	0	0	0	0	0	0	4,440	4,681	0	-4,681
0034	20	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	20	33	0	-33
0035	15	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	15	55	0	-55
0040	391	635	0	-635	0	0	0	0	0	0	0	0	0	0	0	0	391	635	0	-635
0041	1,609	2,085	0	-2,085	0	0	0	0	0	0	0	0	0	0	0	0	1,609	2,085	0	-2,085
0070	32	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	32	3	0	-3
0091	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0
Subtotal: *NPS*	7,400	8,087	0	-8,087	0	0	0	0	0	0	0	0	0	0	0	0	7,400	8,087	0	-8,087
Total D300	10,045	10,661	0	-10,661	0	0	0	0	0	0	0	0	0	0	0	0	10,045	10,661	0	-10,661

D400 Office Of The Chief Information Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,483	1,527	0	-1,527	0	0	0	0	0	0	0	0	0	0	0	0	1,483	1,527	0	-1,527

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	426	484	0	-484	0	0	0	0	0	0	0	0	0	0	0	0	426	484	0	-484
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	402	450	0	-450	0	0	0	0	0	0	0	0	0	0	0	0	402	450	0	-450
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,328	2,461	0	-2,461	0	0	0	0	0	0	0	0	0	0	0	0	2,328	2,461	0	-2,461
0020	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	0	233	0	-233	0	0	0	0	0	0	0	0	0	0	0	0	0	233	0	-233
0041	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0050	4,000	4,000	0	-4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000	0	-4,000
0070	199	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	199	10	0	-10
Subtotal: *NPS*	4,348	4,243	0	-4,243	0	0	0	0	0	0	0	0	0	0	0	0	4,348	4,243	0	-4,243
Total D400	6,676	6,704	0	-6,704	0	0	0	0	0	0	0	0	0	0	0	0	6,676	6,704	0	-6,704

D500 Wellness And Nutrition Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,801	1,983	0	-1,983	1,014	1,310	0	-1,310	0	0	0	0	119	124	0	-124	2,934	3,417	0	-3,417
0012	25	19	0	-19	36	171	0	-171	0	0	0	0	0	38	0	-38	62	228	0	-228
0013	3	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	377	448	0	-448	215	332	0	-332	0	0	0	0	24	36	0	-36	616	816	0	-816
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,206	2,450	0	-2,450	1,274	1,812	0	-1,812	0	0	0	0	144	199	0	-199	3,624	4,460	0	-4,460
0020	38	18	0	-18	12	21	0	-21	0	0	0	0	1	0	0	0	52	39	0	-39
0031	2	0	0	0	0	3	0	-3	0	0	0	0	0	0	0	0	2	3	0	-3
0040	493	494	0	-494	103	258	0	-258	0	0	0	0	23	0	0	0	619	751	0	-751
0041	1,202	1,700	0	-1,700	328	94	0	-94	0	0	0	0	50	0	0	0	1,581	1,794	0	-1,794
0050	3,361	5,649	0	-5,649	51,454	54,418	0	-54,418	0	0	0	0	52	40	0	-40	54,867	60,106	0	-60,106
0070	17	10	0	-10	8	20	0	-20	0	0	0	0	14	0	0	0	39	30	0	-30
Subtotal: *NPS*	5,113	7,870	0	-7,870	51,905	54,813	0	-54,813	0	0	0	0	141	40	0	-40	57,160	62,724	0	-62,724
Total D500	7,320	10,320	0	-10,320	53,180	56,625	0	-56,625	0	0	0	0	285	239	0	-239	60,784	67,184	0	-67,184

D600 Elementary And Secondary Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,972	1,905	0	-1,905	1,849	1,598	0	-1,598	0	0	0	0	0	0	0	0	3,821	3,503	0	-3,503
0012	145	334	0	-334	25	8	0	-8	0	0	0	0	0	0	0	0	171	342	0	-342
0013	17	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	433	536	0	-536	356	360	0	-360	0	0	0	0	0	0	0	0	789	895	0	-895
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,569	2,774	0	-2,774	2,239	1,965	0	-1,965	0	0	0	0	0	0	0	0	4,808	4,740	0	-4,740

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	27	17	0	-17	114	35	0	-35	0	0	0	0	0	0	0	0	141	52	0	-52
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	87	18	0	-18	3,152	201	0	-201	0	0	0	0	481	0	0	0	3,720	219	0	-219
0041	205	370	0	-370	807	431	0	-431	0	0	0	0	0	0	0	0	1,012	801	0	-801
0050	1,280	3,078	0	-3,078	88,783	120,959	0	-120,959	0	0	0	0	0	0	0	0	90,062	124,037	0	-124,037
0070	25	17	0	-17	32	19	0	-19	0	0	0	0	0	0	0	0	58	36	0	-36
Subtotal: *NPS*	1,628	3,500	0	-3,500	92,888	121,646	0	-121,646	0	0	0	0	481	0	0	0	94,997	125,146	0	-125,146
Total D600	4,197	6,275	0	-6,275	95,127	123,611	0	-123,611	0	0	0	0	481	0	0	0	99,805	129,886	0	-129,886

D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,873	1,624	0	-1,624	1,354	1,645	0	-1,645	0	0	0	0	6	0	0	0	3,233	3,269	0	-3,269
0012	63	103	0	-103	80	115	0	-115	0	0	0	0	4	32	0	-32	147	251	0	-251
0013	2	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	441	387	0	-387	268	394	0	-394	0	0	0	0	3	7	0	-7	712	788	0	-788
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,379	2,114	0	-2,114	1,712	2,154	0	-2,154	0	0	0	0	12	40	0	-40	4,104	4,308	0	-4,308
0020	90	82	0	-82	20	49	0	-49	0	0	0	0	0	0	0	0	111	131	0	-131
0031	6	4	0	-4	1	0	0	0	0	0	0	0	0	0	0	0	7	4	0	-4
0040	787	1,630	0	-1,630	366	571	0	-571	0	0	0	0	45	0	0	0	1,198	2,201	0	-2,201
0041	326	163	0	-163	350	497	0	-497	0	0	0	0	0	0	0	0	676	659	0	-659
0050	8,292	7,578	0	-7,578	35,658	45,851	0	-45,851	0	0	0	0	1,564	210	0	-210	45,515	53,639	0	-53,639
0070	401	317	0	-317	17	90	0	-90	0	0	0	0	0	0	0	0	418	406	0	-406
Subtotal: *NPS*	9,902	9,774	0	-9,774	36,413	47,057	0	-47,057	0	0	0	0	1,609	210	0	-210	47,924	57,041	0	-57,041
Total D700	12,281	11,888	0	-11,888	38,125	49,211	0	-49,211	0	0	0	0	1,621	250	0	-250	52,028	61,349	0	-61,349

D800 Early Childhood Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,857	2,855	0	-2,855	1,639	1,942	0	-1,942	0	0	0	0	0	0	0	0	4,496	4,798	0	-4,798
0012	64	158	0	-158	123	169	0	-169	0	0	0	0	0	0	0	0	188	326	0	-326
0013	129	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0014	684	675	0	-675	376	473	0	-473	0	0	0	0	0	0	0	0	1,060	1,148	0	-1,148
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,735	3,688	0	-3,688	2,149	2,584	0	-2,584	0	0	0	0	0	0	0	0	5,884	6,272	0	-6,272
0020	40	85	0	-85	21	1	0	-1	0	0	0	0	0	0	0	0	62	86	0	-86
0031	29	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0040	323	100	0	-100	8	21	0	-21	0	0	0	0	0	0	0	0	331	121	0	-121
0041	3,645	12,279	0	-12,279	678	1,113	0	-1,113	0	0	0	0	0	0	0	0	4,323	13,392	0	-13,392
0050	66,021	55,327	0	-55,327	10,963	10,156	0	-10,156	0	0	0	0	37,321	37,397	0	-37,397	114,305	102,881	0	-102,881

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	44	55	0	-55	24	0	0	0	0	0	0	0	0	0	0	0	68	55	0	-55
0091	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	70,103	67,846	0	-67,846	11,696	11,291	0	-11,291	0	0	0	0	37,321	37,397	0	-37,397	119,120	116,535	0	-116,535
Total D800	73,838	71,534	0	-71,534	13,845	13,875	0	-13,875	0	0	0	0	37,321	37,397	0	-37,397	125,004	122,807	0	-122,807

D900 Special Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,179	2,255	0	-2,255	1,358	1,753	0	-1,753	0	0	0	0	0	0	0	0	2,537	4,009	0	-4,009
0012	74	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0013	19	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	277	505	0	-505	257	393	0	-393	0	0	0	0	0	0	0	0	534	898	0	-898
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,548	2,760	0	-2,760	1,646	2,146	0	-2,146	0	0	0	0	0	0	0	0	3,194	4,907	0	-4,907
0020	25	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	25	29	0	-29
0031	6	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	-10
0040	84	85	0	-85	7	0	0	0	0	0	0	0	0	0	0	0	91	85	0	-85
0041	6,639	6,377	0	-6,377	1,226	0	0	0	0	0	0	0	0	0	0	0	7,865	6,377	0	-6,377
0050	6,560	6,390	0	-6,390	16,054	20,423	0	-20,423	0	0	0	0	0	0	0	0	22,614	26,813	0	-26,813
0070	31	23	0	-23	7	0	0	0	0	0	0	0	0	0	0	0	38	23	0	-23
Subtotal: *NPS*	13,344	12,914	0	-12,914	17,293	20,423	0	-20,423	0	0	0	0	0	0	0	0	30,638	33,337	0	-33,337
Total D900	14,892	15,675	0	-15,675	18,940	22,569	0	-22,569	0	0	0	0	0	0	0	0	33,832	38,244	0	-38,244

E100 Front Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,443	1,443	0	0	309	309	0	0	0	0	0	0	0	0	0	0	1,752	1,752
0014	0	0	303	303	0	0	65	65	0	0	0	0	0	0	0	0	0	0	368	368
Subtotal: *PS*	0	0	1,746	1,746	0	0	374	374	0	0	0	0	0	0	0	0	0	0	2,120	2,120
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	122
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
Total E100	0	0	1,880	1,880	0	0	374	374	0	0	0	0	0	0	0	0	0	0	2,254	2,254

E200 Data, Assessments, And Research

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,937	2,937	0	0	1,632	1,632	0	0	0	0	0	0	0	0	0	0	4,569	4,569
0014	0	0	617	617	0	0	343	343	0	0	0	0	0	0	0	0	0	0	959	959

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	0	0	3,554	3,554	0	0	1,975	1,975	0	0	0	0	0	0	0	0	0	0	5,529	5,529
0020	0	0	3	3	0	0	10	10	0	0	0	0	0	0	0	0	0	0	13	13
0040	0	0	13	13	0	0	101	101	0	0	0	0	0	0	0	0	0	0	114	114
0041	0	0	1,968	1,968	0	0	4,991	4,991	0	0	0	0	0	0	0	0	0	0	6,959	6,959
0050	0	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0070	0	0	2	2	0	0	10	10	0	0	0	0	0	0	0	0	0	0	12	12
Subtotal: *NPS*	0	0	1,986	1,986	0	0	5,152	5,152	0	0	0	0	0	0	0	0	0	0	7,138	7,138
Total E200	0	0	5,540	5,540	0	0	7,127	7,127	0	0	0	0	0	0	0	0	0	0	12,667	12,667

E300 Business Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,527	2,527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,527	2,527
0012	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
0014	0	0	545	545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545	545
Subtotal: *PS*	0	0	3,137	3,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,137	3,137
0020	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0030	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
0031	0	0	613	613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	613	613
0032	0	0	4,856	4,856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,856	4,856
0034	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0035	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0040	0	0	592	592	0	0	0	0	0	0	0	0	0	0	0	0	0	0	592	592
0041	0	0	2,120	2,120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,120	2,120
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: *NPS*	0	0	8,295	8,295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,295	8,295
Total E300	0	0	11,432	11,432	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,432	11,432

E400 Systems Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,501	1,501	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,501	1,501
0012	0	0	345	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	345
0014	0	0	388	388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	388	388
Subtotal: *PS*	0	0	2,234	2,234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,234	2,234
0041	0	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	93
0050	0	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000
0070	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: *NPS*	0	0	4,243	4,243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,243	4,243
Total E400	0	0	6,477	6,477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,477	6,477

E500 Health And Wellness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,281	2,281	0	0	1,238	1,238	0	0	0	0	0	0	132	132	0	0	3,651	3,651
0012	0	0	75	75	0	0	44	44	0	0	0	0	0	0	39	39	0	0	158	158
0014	0	0	496	496	0	0	269	269	0	0	0	0	0	0	36	36	0	0	801	801
Subtotal: *PS*	0	0	2,852	2,852	0	0	1,551	1,551	0	0	0	0	0	0	206	206	0	0	4,610	4,610
0020	0	0	54	54	0	0	8	8	0	0	0	0	0	0	0	0	0	0	62	62
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	537	537	0	0	104	104	0	0	0	0	0	0	0	0	0	0	641	641
0041	0	0	985	985	0	0	1,822	1,822	0	0	0	0	0	0	0	0	0	0	2,807	2,807
0050	0	0	5,148	5,148	0	0	63,969	63,969	0	0	0	0	0	0	132	132	0	0	69,250	69,250
0070	0	0	26	26	0	0	10	10	0	0	0	0	0	0	0	0	0	0	36	36
Subtotal: *NPS*	0	0	6,751	6,751	0	0	65,913	65,913	0	0	0	0	0	0	132	132	0	0	72,797	72,797
Total E500	0	0	9,603	9,603	0	0	67,464	67,464	0	0	0	0	0	0	339	339	0	0	77,406	77,406

E600 Elem., Sec., And Specialized Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	4,076	4,076	0	0	3,065	3,065	0	0	0	0	0	0	0	0	0	0	7,141	7,141
0012	0	0	61	61	0	0	20	20	0	0	0	0	0	0	0	0	0	0	81	81
0014	0	0	867	867	0	0	648	648	0	0	0	0	0	0	0	0	0	0	1,515	1,515
Subtotal: *PS*	0	0	5,003	5,003	0	0	3,734	3,734	0	0	0	0	0	0	0	0	0	0	8,737	8,737
0020	0	0	46	46	0	0	28	28	0	0	0	0	0	0	0	0	0	0	74	74
0031	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	76	76	0	0	385	385	0	0	0	0	0	0	0	0	0	0	461	461
0041	0	0	5,875	5,875	0	0	2,090	2,090	0	0	0	0	0	0	0	0	0	0	7,965	7,965
0050	0	0	11,000	11,000	0	0	157,120	157,120	0	0	0	0	0	0	0	0	0	0	168,120	168,120
0070	0	0	45	45	0	0	27	27	0	0	0	0	0	0	0	0	0	0	72	72
Subtotal: *NPS*	0	0	17,050	17,050	0	0	159,650	159,650	0	0	0	0	0	0	0	0	0	0	176,700	176,700
Total E600	0	0	22,053	22,053	0	0	163,384	163,384	0	0	0	0	0	0	0	0	0	0	185,437	185,437

E700 Post Secondary And Career Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,301	2,301	0	0	1,835	1,835	0	0	0	0	0	0	34	34	0	0	4,169	4,169
0012	0	0	23	23	0	0	69	69	0	0	0	0	0	0	0	0	0	0	92	92
0014	0	0	489	489	0	0	400	400	0	0	0	0	0	0	7	7	0	0	896	896
Subtotal: *PS*	0	0	2,813	2,813	0	0	2,304	2,304	0	0	0	0	0	0	41	41	0	0	5,157	5,157
0020	0	0	49	49	0	0	54	54	0	0	0	0	0	0	0	0	0	0	103	103
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	1,009	1,009	0	0	274	274	0	0	0	0	0	0	12	12	0	0	1,296	1,296
0041	0	0	123	123	0	0	268	268	0	0	0	0	0	0	0	0	0	0	391	391
0050	0	0	7,529	7,529	0	0	46,112	46,112	0	0	0	0	0	0	209	209	0	0	53,850	53,850

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	0	0	344	344	0	0	75	75	0	0	0	0	0	0	0	0	0	0	418	418
Subtotal: *NPS*	0	0	9,058	9,058	0	0	46,783	46,783	0	0	0	0	0	0	221	221	0	0	56,062	56,062
Total E700	0	0	11,871	11,871	0	0	49,086	49,086	0	0	0	0	0	0	262	262	0	0	61,219	61,219

E800 Early Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	3,239	3,239	0	0	2,169	2,169	0	0	0	0	0	0	0	0	0	0	5,408	5,408
0012	0	0	68	68	0	0	90	90	0	0	0	0	0	0	0	0	0	0	158	158
0014	0	0	694	694	0	0	474	474	0	0	0	0	0	0	0	0	0	0	1,169	1,169
Subtotal: *PS*	0	0	4,001	4,001	0	0	2,734	2,734	0	0	0	0	0	0	0	0	0	0	6,734	6,734
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0040	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0041	0	0	4,954	4,954	0	0	1,704	1,704	0	0	0	0	0	0	0	0	0	0	6,658	6,658
0050	0	0	70,258	70,258	0	0	14,097	14,097	0	0	0	0	0	0	37,201	37,201	0	0	121,556	121,556
0070	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	0	0	75,374	75,374	0	0	15,801	15,801	0	0	0	0	0	0	37,201	37,201	0	0	128,376	128,376
Total E800	0	0	79,375	79,375	0	0	18,535	18,535	0	0	0	0	0	0	37,201	37,201	0	0	135,111	135,111

E900 General Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,115	1,115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,115	1,115
0014	0	0	234	234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	234
Subtotal: *PS*	0	0	1,349	1,349	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,349	1,349
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: *NPS*	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Total E900	0	0	1,364	1,364	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,364
Total budget	143,172	143,256	151,534	8,278	222,814	272,558	305,970	33,412	0	104	0	-104	40,915	38,116	37,802	-314	406,901	454,034	495,306	41,273

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,291	1,344	1,541	197	0	0	0	0	0	0	0	0	1,291	1,344	1,541	197
0012	8	31	34	3	0	0	0	0	0	0	0	0	8	31	34	3
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	276	308	331	23	0	0	0	0	0	0	0	0	276	308	331	23
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,595	1,683	1,906	223	0	0	0	0	0	0	0	0	1,595	1,683	1,906	223
0020	14	3	15	12	0	0	0	0	0	0	0	0	14	3	15	12
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	7	11	8	-3	0	0	0	0	0	0	0	0	7	11	8	-3
0070	32	5	10	5	0	0	0	0	0	0	0	0	32	5	10	5
Subtotal: *NPS*	54	19	33	14	0	0	0	0	0	0	0	0	54	19	33	14
Total 100F	1,649	1,702	1,939	238	0	0	0	0	0	0	0	0	1,649	1,702	1,939	238

4000 Policy, Research, And Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	491	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0
Subtotal: *NPS*	491	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0
Total A400	491	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,377	3,625	0	-3,625	0	0	0	0	0	0	0	0	2,377	3,625	0	-3,625
0012	64	471	0	-471	0	0	0	0	0	0	0	0	64	471	0	-471
0013	174	0	0	0	0	0	0	0	0	0	0	0	174	0	0	0
0014	500	917	0	-917	0	0	0	0	0	0	0	0	500	917	0	-917
Subtotal: *PS*	3,115	5,013	0	-5,013	0	0	0	0	0	0	0	0	3,115	5,013	0	-5,013
0020	21	12	0	-12	0	0	0	0	0	0	0	0	21	12	0	-12
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	607	192	0	-192	0	0	0	0	0	0	0	0	607	192	0	-192

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	2,753	1,535	0	-1,535	0	0	0	0	0	0	0	0	2,753	1,535	0	-1,535
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	9	12	0	-12	0	0	0	0	0	0	0	0	9	12	0	-12
0091	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: *NPS*	3,492	1,752	0	-1,752	0	0	0	0	0	0	0	0	3,492	1,752	0	-1,752
Total D100	6,607	6,765	0	-6,765	0	0	0	0	0	0	0	0	6,607	6,765	0	-6,765

D200 General Education Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	5,176	1,733	0	-1,733	0	0	0	0	0	0	0	0	5,176	1,733	0	-1,733
Subtotal: *NPS*	5,176	1,733	0	-1,733	0	0	0	0	0	0	0	0	5,176	1,733	0	-1,733
Total D200	5,176	1,733	0	-1,733	0	0	0	0	0	0	0	0	5,176	1,733	0	-1,733

D300 Office Of The Chief Operation Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,090	2,103	0	-2,103	0	0	0	0	0	0	0	0	2,090	2,103	0	-2,103
0012	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	489	471	0	-471	0	0	0	0	0	0	0	0	489	471	0	-471
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,645	2,574	0	-2,574	0	0	0	0	0	0	0	0	2,645	2,574	0	-2,574
0020	41	2	0	-2	0	0	0	0	0	0	0	0	41	2	0	-2
0030	9	20	0	-20	0	0	0	0	0	0	0	0	9	20	0	-20
0031	542	574	0	-574	0	0	0	0	0	0	0	0	542	574	0	-574
0032	4,440	4,681	0	-4,681	0	0	0	0	0	0	0	0	4,440	4,681	0	-4,681
0034	20	33	0	-33	0	0	0	0	0	0	0	0	20	33	0	-33
0035	15	55	0	-55	0	0	0	0	0	0	0	0	15	55	0	-55
0040	389	115	0	-115	0	0	0	0	2	520	0	-520	391	635	0	-635
0041	1,413	2,085	0	-2,085	0	0	0	0	196	0	0	0	1,609	2,085	0	-2,085
0070	32	3	0	-3	0	0	0	0	0	0	0	0	32	3	0	-3
0091	300	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0
Subtotal: *NPS*	7,202	7,567	0	-7,567	0	0	0	0	198	520	0	-520	7,400	8,087	0	-8,087
Total D300	9,846	10,141	0	-10,141	0	0	0	0	198	520	0	-520	10,045	10,661	0	-10,661

D400 Office Of The Chief Information Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,483	1,527	0	-1,527	0	0	0	0	0	0	0	0	1,483	1,527	0	-1,527

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	426	484	0	-484	0	0	0	0	0	0	0	0	426	484	0	-484
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	402	450	0	-450	0	0	0	0	0	0	0	0	402	450	0	-450
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,328	2,461	0	-2,461	0	0	0	0	0	0	0	0	2,328	2,461	0	-2,461
0020	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	0	233	0	-233	0	0	0	0	0	0	0	0	0	233	0	-233
0041	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0050	4,000	4,000	0	-4,000	0	0	0	0	0	0	0	0	4,000	4,000	0	-4,000
0070	199	10	0	-10	0	0	0	0	0	0	0	0	199	10	0	-10
Subtotal: *NPS*	4,348	4,243	0	-4,243	0	0	0	0	0	0	0	0	4,348	4,243	0	-4,243
Total D400	6,676	6,704	0	-6,704	0	0	0	0	0	0	0	0	6,676	6,704	0	-6,704

D500 Wellness And Nutrition Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,134	1,189	0	-1,189	667	793	0	-793	0	0	0	0	1,801	1,983	0	-1,983
0012	12	0	0	0	14	19	0	-19	0	0	0	0	25	19	0	-19
0013	1	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0
0014	221	266	0	-266	156	182	0	-182	0	0	0	0	377	448	0	-448
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,367	1,456	0	-1,456	839	994	0	-994	0	0	0	0	2,206	2,450	0	-2,450
0020	20	13	0	-13	18	5	0	-5	0	0	0	0	38	18	0	-18
0031	1	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0
0040	439	444	0	-444	42	0	0	0	13	50	0	-50	493	494	0	-494
0041	71	150	0	-150	1,131	1,550	0	-1,550	0	0	0	0	1,202	1,700	0	-1,700
0050	535	3,892	0	-3,892	2,810	1,756	0	-1,756	16	0	0	0	3,361	5,649	0	-5,649
0070	11	10	0	-10	6	0	0	0	0	0	0	0	17	10	0	-10
Subtotal: *NPS*	1,076	4,509	0	-4,509	4,009	3,311	0	-3,311	29	50	0	-50	5,113	7,870	0	-7,870
Total D500	2,443	5,965	0	-5,965	4,848	4,306	0	-4,306	29	50	0	-50	7,320	10,320	0	-10,320

D600 Elementary And Secondary Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,972	1,905	0	-1,905	0	0	0	0	0	0	0	0	1,972	1,905	0	-1,905
0012	145	334	0	-334	0	0	0	0	0	0	0	0	145	334	0	-334
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	433	536	0	-536	0	0	0	0	0	0	0	0	433	536	0	-536
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,569	2,774	0	-2,774	0	0	0	0	0	0	0	0	2,569	2,774	0	-2,774

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	15	5	0	-5	0	0	0	0	12	12	0	-12	27	17	0	-17
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	83	8	0	-8	0	0	0	0	4	10	0	-10	87	18	0	-18
0041	146	283	0	-283	0	0	0	0	59	87	0	-87	205	370	0	-370
0050	1,272	3,066	0	-3,066	0	0	0	0	8	12	0	-12	1,280	3,078	0	-3,078
0070	12	2	0	-2	0	0	0	0	13	15	0	-15	25	17	0	-17
Subtotal: *NPS*	1,531	3,364	0	-3,364	0	0	0	0	97	136	0	-136	1,628	3,500	0	-3,500
Total D600	4,100	6,139	0	-6,139	0	0	0	0	97	136	0	-136	4,197	6,275	0	-6,275

D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,873	1,624	0	-1,624	0	0	0	0	0	0	0	0	1,873	1,624	0	-1,624
0012	63	103	0	-103	0	0	0	0	0	0	0	0	63	103	0	-103
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	441	387	0	-387	0	0	0	0	0	0	0	0	441	387	0	-387
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,379	2,114	0	-2,114	0	0	0	0	0	0	0	0	2,379	2,114	0	-2,114
0020	85	74	0	-74	0	0	0	0	5	8	0	-8	90	82	0	-82
0031	6	4	0	-4	0	0	0	0	0	0	0	0	6	4	0	-4
0040	748	1,463	0	-1,463	0	0	0	0	39	168	0	-168	787	1,630	0	-1,630
0041	326	163	0	-163	0	0	0	0	0	0	0	0	326	163	0	-163
0050	8,292	7,528	0	-7,528	0	0	0	0	0	50	0	-50	8,292	7,578	0	-7,578
0070	302	257	0	-257	0	0	0	0	99	60	0	-60	401	317	0	-317
Subtotal: *NPS*	9,759	9,489	0	-9,489	0	0	0	0	144	285	0	-285	9,902	9,774	0	-9,774
Total D700	12,138	11,603	0	-11,603	0	0	0	0	144	285	0	-285	12,281	11,888	0	-11,888

D800 Early Childhood Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,857	2,855	0	-2,855	0	0	0	0	0	0	0	0	2,857	2,855	0	-2,855
0012	64	158	0	-158	0	0	0	0	0	0	0	0	64	158	0	-158
0013	129	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0014	684	675	0	-675	0	0	0	0	0	0	0	0	684	675	0	-675
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,735	3,688	0	-3,688	0	0	0	0	0	0	0	0	3,735	3,688	0	-3,688
0020	40	85	0	-85	0	0	0	0	0	0	0	0	40	85	0	-85
0031	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0040	323	100	0	-100	0	0	0	0	0	0	0	0	323	100	0	-100
0041	3,645	12,279	0	-12,279	0	0	0	0	0	0	0	0	3,645	12,279	0	-12,279
0050	66,021	55,327	0	-55,327	0	0	0	0	0	0	0	0	66,021	55,327	0	-55,327

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	44	55	0	-55	0	0	0	0	0	0	0	0	44	55	0	-55
0091	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	70,103	67,846	0	-67,846	0	0	0	0	0	0	0	0	70,103	67,846	0	-67,846
Total D800	73,838	71,534	0	-71,534	0	0	0	0	0	0	0	0	73,838	71,534	0	-71,534

D900 Special Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,179	2,255	0	-2,255	0	0	0	0	0	0	0	0	1,179	2,255	0	-2,255
0012	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	277	505	0	-505	0	0	0	0	0	0	0	0	277	505	0	-505
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,548	2,760	0	-2,760	0	0	0	0	0	0	0	0	1,548	2,760	0	-2,760
0020	25	29	0	-29	0	0	0	0	0	0	0	0	25	29	0	-29
0031	6	10	0	-10	0	0	0	0	0	0	0	0	6	10	0	-10
0040	84	85	0	-85	0	0	0	0	0	0	0	0	84	85	0	-85
0041	6,639	6,377	0	-6,377	0	0	0	0	0	0	0	0	6,639	6,377	0	-6,377
0050	6,560	6,390	0	-6,390	0	0	0	0	0	0	0	0	6,560	6,390	0	-6,390
0070	31	23	0	-23	0	0	0	0	0	0	0	0	31	23	0	-23
Subtotal: *NPS*	13,344	12,914	0	-12,914	0	0	0	0	0	0	0	0	13,344	12,914	0	-12,914
Total D900	14,892	15,675	0	-15,675	0	0	0	0	0	0	0	0	14,892	15,675	0	-15,675

E100 Front Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,443	1,443	0	0	0	0	0	0	0	0	0	0	1,443	1,443
0014	0	0	303	303	0	0	0	0	0	0	0	0	0	0	303	303
Subtotal: *PS*	0	0	1,746	1,746	0	0	0	0	0	0	0	0	0	0	1,746	1,746
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	122	122	0	0	0	0	0	0	0	0	0	0	122	122
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	134	134	0	0	0	0	0	0	0	0	0	0	134	134
Total E100	0	0	1,880	1,880	0	0	0	0	0	0	0	0	0	0	1,880	1,880

E200 Data, Assessments, And Research

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,937	2,937	0	0	0	0	0	0	0	0	0	0	2,937	2,937
0014	0	0	617	617	0	0	0	0	0	0	0	0	0	0	617	617

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	0	0	3,554	3,554	0	0	0	0	0	0	0	0	0	0	3,554	3,554
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
0041	0	0	1,968	1,968	0	0	0	0	0	0	0	0	0	0	1,968	1,968
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	1,986	1,986	0	0	0	0	0	0	0	0	0	0	1,986	1,986
Total E200	0	0	5,540	5,540	0	0	0	0	0	0	0	0	0	0	5,540	5,540

E300 Business Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,527	2,527	0	0	0	0	0	0	0	0	0	0	2,527	2,527
0012	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
0014	0	0	545	545	0	0	0	0	0	0	0	0	0	0	545	545
Subtotal: *PS*	0	0	3,137	3,137	0	0	0	0	0	0	0	0	0	0	3,137	3,137
0020	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0030	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
0031	0	0	613	613	0	0	0	0	0	0	0	0	0	0	613	613
0032	0	0	4,856	4,856	0	0	0	0	0	0	0	0	0	0	4,856	4,856
0034	0	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31
0035	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
0040	0	0	72	72	0	0	0	0	0	0	520	520	0	0	592	592
0041	0	0	2,120	2,120	0	0	0	0	0	0	0	0	0	0	2,120	2,120
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: *NPS*	0	0	7,775	7,775	0	0	0	0	0	0	520	520	0	0	8,295	8,295
Total E300	0	0	10,912	10,912	0	0	0	0	0	0	520	520	0	0	11,432	11,432

E400 Systems Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,501	1,501	0	0	0	0	0	0	0	0	0	0	1,501	1,501
0012	0	0	345	345	0	0	0	0	0	0	0	0	0	0	345	345
0014	0	0	388	388	0	0	0	0	0	0	0	0	0	0	388	388
Subtotal: *PS*	0	0	2,234	2,234	0	0	0	0	0	0	0	0	0	0	2,234	2,234
0041	0	0	93	93	0	0	0	0	0	0	0	0	0	0	93	93
0050	0	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000	4,000
0070	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: *NPS*	0	0	4,243	4,243	0	0	0	0	0	0	0	0	0	0	4,243	4,243
Total E400	0	0	6,477	6,477	0	0	0	0	0	0	0	0	0	0	6,477	6,477

E500 Health And Wellness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,106	1,106	0	0	1,175	1,175	0	0	0	0	0	0	2,281	2,281
0012	0	0	0	0	0	0	75	75	0	0	0	0	0	0	75	75
0014	0	0	233	233	0	0	263	263	0	0	0	0	0	0	496	496
Subtotal: *PS*	0	0	1,339	1,339	0	0	1,513	1,513	0	0	0	0	0	0	2,852	2,852
0020	0	0	24	24	0	0	30	30	0	0	0	0	0	0	54	54
0031	0	0	0	0	0	0	2	2	0	0	0	0	0	0	2	2
0040	0	0	434	434	0	0	23	23	0	0	80	80	0	0	537	537
0041	0	0	85	85	0	0	900	900	0	0	0	0	0	0	985	985
0050	0	0	3,328	3,328	0	0	1,800	1,800	0	0	20	20	0	0	5,148	5,148
0070	0	0	11	11	0	0	15	15	0	0	0	0	0	0	26	26
Subtotal: *NPS*	0	0	3,882	3,882	0	0	2,770	2,770	0	0	100	100	0	0	6,751	6,751
Total E500	0	0	5,221	5,221	0	0	4,282	4,282	0	0	100	100	0	0	9,603	9,603

E600 Elem., Sec., And Specialized Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	4,076	4,076	0	0	0	0	0	0	0	0	0	0	4,076	4,076
0012	0	0	61	61	0	0	0	0	0	0	0	0	0	0	61	61
0014	0	0	867	867	0	0	0	0	0	0	0	0	0	0	867	867
Subtotal: *PS*	0	0	5,003	5,003	0	0	0	0	0	0	0	0	0	0	5,003	5,003
0020	0	0	34	34	0	0	0	0	0	0	12	12	0	0	46	46
0031	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	66	66	0	0	0	0	0	0	10	10	0	0	76	76
0041	0	0	5,775	5,775	0	0	0	0	0	0	100	100	0	0	5,875	5,875
0050	0	0	10,990	10,990	0	0	0	0	0	0	10	10	0	0	11,000	11,000
0070	0	0	25	25	0	0	0	0	0	0	20	20	0	0	45	45
Subtotal: *NPS*	0	0	16,898	16,898	0	0	0	0	0	0	152	152	0	0	17,050	17,050
Total E600	0	0	21,901	21,901	0	0	0	0	0	0	152	152	0	0	22,053	22,053

E700 Post Secondary And Career Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,219	2,219	0	0	0	0	0	0	81	81	0	0	2,301	2,301
0012	0	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23
0014	0	0	471	471	0	0	0	0	0	0	18	18	0	0	489	489
Subtotal: *PS*	0	0	2,713	2,713	0	0	0	0	0	0	99	99	0	0	2,813	2,813
0020	0	0	44	44	0	0	0	0	0	0	5	5	0	0	49	49
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	948	948	0	0	0	0	0	0	61	61	0	0	1,009	1,009
0041	0	0	123	123	0	0	0	0	0	0	0	0	0	0	123	123
0050	0	0	7,529	7,529	0	0	0	0	0	0	0	0	0	0	7,529	7,529

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	0	0	234	234	0	0	0	0	0	0	110	110	0	0	344	344
Subtotal: *NPS*	0	0	8,882	8,882	0	0	0	0	0	0	176	176	0	0	9,058	9,058
Total E700	0	0	11,596	11,596	0	0	0	0	0	0	275	275	0	0	11,871	11,871

E800 Early Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	3,239	3,239	0	0	0	0	0	0	0	0	0	0	3,239	3,239
0012	0	0	68	68	0	0	0	0	0	0	0	0	0	0	68	68
0014	0	0	694	694	0	0	0	0	0	0	0	0	0	0	694	694
Subtotal: *PS*	0	0	4,001	4,001	0	0	0	0	0	0	0	0	0	0	4,001	4,001
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0040	0	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62
0041	0	0	4,954	4,954	0	0	0	0	0	0	0	0	0	0	4,954	4,954
0050	0	0	70,258	70,258	0	0	0	0	0	0	0	0	0	0	70,258	70,258
0070	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	0	0	75,374	75,374	0	0	0	0	0	0	0	0	0	0	75,374	75,374
Total E800	0	0	79,375	79,375	0	0	0	0	0	0	0	0	0	0	79,375	79,375

E900 General Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,115	1,115	0	0	0	0	0	0	0	0	0	0	1,115	1,115
0014	0	0	234	234	0	0	0	0	0	0	0	0	0	0	234	234
Subtotal: *PS*	0	0	1,349	1,349	0	0	0	0	0	0	0	0	0	0	1,349	1,349
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: *NPS*	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Total E900	0	0	1,364	1,364	0	0	0	0	0	0	0	0	0	0	1,364	1,364
Total budget	137,856	137,960	146,205	8,245	4,848	4,306	4,282	-23	468	991	1,047	56	143,172	143,256	151,534	8,278

GD0 Office of the State Superintendent of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16,923	19,220	22,961	3,741	7,816	8,703	10,248	1,545	0	85	0	-85	568	218	166	-53	25,307	28,226	33,375	5,149
0012	903	1,600	672	-928	282	462	224	-239	0	0	0	0	329	70	39	-31	1,514	2,133	935	-1,198
0013	410	0	0	0	54	0	0	0	0	0	0	0	17	0	0	0	482	0	0	0
0014	3,878	4,698	4,963	265	1,571	2,053	2,199	146	0	19	0	-19	172	65	43	-22	5,622	6,834	7,205	370
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	**22,119**	**25,518**	**28,596**	**3,078**	**9,724**	**11,219**	**12,671**	**1,452**	**0**	**104**	**0**	**-104**	**1,087**	**353**	**248**	**-106**	**32,929**	**37,193**	**41,514**	**4,321**
0020	385	248	252	4	168	108	100	-8	0	0	0	0	7	0	0	0	560	356	352	-4
0030	9	20	17	-2	0	0	0	0	0	0	0	0	0	0	0	0	9	20	17	-2
0031	600	589	626	37	3	3	0	-3	0	0	0	0	0	0	0	0	603	592	626	34
0032	4,440	4,681	4,856	175	0	0	0	0	0	0	0	0	0	0	0	0	4,440	4,681	4,856	175
0034	20	33	31	-2	0	0	0	0	0	0	0	0	0	0	0	0	20	33	31	-2
0035	15	55	26	-29	0	0	0	0	0	0	0	0	0	0	0	0	15	55	26	-29
0040	3,271	3,397	2,427	-970	3,942	2,244	864	-1,381	0	0	0	0	820	115	12	-103	8,032	5,757	3,303	-2,454
0041	16,431	24,509	16,118	-8,391	6,009	7,043	10,875	3,833	0	0	0	0	50	0	0	0	22,490	31,552	26,993	-4,558
0050	94,690	83,755	97,935	14,180	202,879	251,807	281,338	29,532	0	0	0	0	38,937	37,648	37,542	-105	336,506	373,210	416,816	43,606
0070	790	452	650	198	89	134	122	-12	0	0	0	0	14	0	0	0	893	586	772	186
0091	401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401	0	0	0
Subtotal: *NPS*	**121,053**	**117,738**	**122,938**	**5,200**	**213,090**	**261,339**	**293,299**	**31,960**	**0**	**0**	**0**	**0**	**39,828**	**37,763**	**37,555**	**-208**	**373,971**	**416,840**	**453,792**	**36,952**
Total budget	**143,172**	**143,256**	**151,534**	**8,278**	**222,814**	**272,558**	**305,970**	**33,412**	**0**	**104**	**0**	**-104**	**40,915**	**38,116**	**37,802**	**-314**	**406,901**	**454,034**	**495,306**	**41,273**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	15	19	8	-11	14	8	3	-5	0	0	0	0	1	1	1	0	31	28	12	-16
0011	241	230	266	36	87	109	121	12	0	1	0	-1	2	3	2	0	330	342	389	47
Total FTEs	**256**	**248**	**274**	**26**	**101**	**117**	**124**	**7**	**0**	**1**	**0**	**-1**	**3**	**4**	**3**	**-1**	**360**	**370**	**401**	**31**

GD0 Office of the State Superintendent of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16,256	18,427	21,705	3,278	667	793	1,175	382	0	0	81	81	16,923	19,220	22,961	3,741
0012	889	1,581	597	-984	14	19	75	56	0	0	0	0	903	1,600	672	-928
0013	408	0	0	0	3	0	0	0	0	0	0	0	410	0	0	0
0014	3,723	4,516	4,682	166	156	182	263	81	0	0	18	18	3,878	4,698	4,963	265
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	**21,280**	**24,524**	**26,983**	**2,460**	**839**	**994**	**1,513**	**519**	**0**	**0**	**99**	**99**	**22,119**	**25,518**	**28,596**	**3,078**
0020	350	223	205	-18	18	5	30	25	17	20	17	-2	385	248	252	4
0030	9	20	17	-2	0	0	0	0	0	0	0	0	9	20	17	-2
0031	599	589	625	36	1	0	2	2	0	0	0	0	600	589	626	37
0032	4,440	4,681	4,856	175	0	0	0	0	0	0	0	0	4,440	4,681	4,856	175
0034	20	33	31	-2	0	0	0	0	0	0	0	0	20	33	31	-2
0035	15	55	26	-29	0	0	0	0	0	0	0	0	15	55	26	-29
0040	3,170	2,650	1,733	-917	42	0	23	23	59	748	671	-77	3,271	3,397	2,427	-970
0041	15,045	22,872	15,118	-7,754	1,131	1,550	900	-650	255	87	100	13	16,431	24,509	16,118	-8,391
0050	91,856	81,937	96,105	14,168	2,810	1,756	1,800	44	24	62	30	-32	94,690	83,755	97,935	14,180
0070	670	377	505	128	6	0	15	15	113	75	130	55	790	452	650	198
0091	401	0	0	0	0	0	0	0	0	0	0	0	401	0	0	0
Subtotal: *NPS*	**116,576**	**113,436**	**119,221**	**5,785**	**4,009**	**3,311**	**2,770**	**-542**	**468**	**991**	**948**	**-43**	**121,053**	**117,738**	**122,938**	**5,200**
Total budget	**137,856**	**137,960**	**146,205**	**8,245**	**4,848**	**4,306**	**4,282**	**-23**	**468**	**991**	**1,047**	**56**	**143,172**	**143,256**	**151,534**	**8,278**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	15	18	7	-11	0	0	1	1	0	0	0	0	15	19	8	-11
0011	231	219	250	31	10	10	15	4	0	0	0	0	241	230	266	36
Total FTEs	**246**	**237**	**257**	**20**	**10**	**11**	**16**	**5**	**0**	**0**	**0**	**0**	**256**	**248**	**274**	**26**

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		$146,205	257.36
Subtotal: Local Fund			**$146,205**	**257.36**
Dedicated Taxes				
	APP1		$4,282	16.03
Subtotal: Dedicated Taxes			**$4,282**	**16.03**
Special Purpose Revenue Funds ('O'Type)				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	$152	0.00
	0618	STUDENT RESIDENCY VERTIFICATION FUND	$520	0.00
	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**	**0.40**
Subtotal: General Fund			**$151,534**	**273.79**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$40,000	17.84
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	$20,000	0.00
Subtotal: Federal Payments			**$60,000**	**17.84**
Federal Grant Fund				
	15282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$522	0.00
	42377A	SCHOOL IMPROVEMENT GRANT	$714	0.37
	52365B	TITLE III ENGL LANG- UNACCOMPANIED CHILD	$59	0.00
	52377A	SCHOOL IMPROVEMENT GRANT	$1,257	0.63
	52378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	$418	0.50
	53ART1	ADMIN REVIEW & TRAINING METHOD II	$1,441	0.00
	5403HP	EARLY HEAD START CHILDCARE PARTNERSHIPS	$800	0.00
	61CAC1	CHILD AND ADULT CARE CASH FOR COMMODITY	$134	0.00
	61CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$1,489	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	61CAS1	CHILD AND ADULT CARE SPONSOR ADMIN	$28	0.00
	61FFV1	FRESH FRUITS AND VEGETABLES	$388	0.00
	61HSSC	HEAD START STATE COLLABORATION GRANT	$50	0.00
	61NAEP	NAEP STATE TASK COORDINATOR	$79	0.00
	61NSB1	NATIONAL SCHOOL BREAKFAST	$2,130	0.00
	61NSL1	NATIONAL SCHOOL LUNCH	$5,261	0.00
	61NSM1	SPECIAL MILK	$3	0.00
	61SAE1	STATE ADMINISTRATIVE EXPENSE	$161	0.00
	61SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	$6	0.00
	61SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$2,504	0.00
	62002A	ADULT EDUCATION - STATE ADMINISTERED	$887	0.00
	62010A	TITLE I - GRANTS TO LEAS	$6,415	1.40
	62013A	NEGLECTED & DELINQUENT	$18	0.00
	62027A	SPECIAL EDUCATION IDEA PART B	$3,520	0.00
	62048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$1,054	0.00
	62173A	SPECIAL EDUCATION PRE-SCHOOL	$65	0.00
	62181A	SPECIAL ED - INFANTS & TODDLERS	$430	0.00
	62196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$133	0.15
	62287C	AFTER SCHOOL LEARNING CENTER FORMULA AWD	$3,104	1.40
	62365A	TITLE III ENGLISH LANGUAGE ACQUISITION	$300	0.70
	62365B	TITLE III - UNACCOMPANIED CHILDREN & YOU	$106	0.00
	62366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$532	0.10
	62367A	TITLE II - IMPROVING TEACHER QUALITY	$2,633	0.00
	62367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$242	0.10
	62369A	STATE ASSESSMENT & RELATED GRANT	$1,804	0.00
	62377A	SCHOOL IMPROVEMENT GRANT	$1,396	0.00
	62CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$2,115	0.00
	64CTI1	SAFE SCHOOLS AND SCHOOL CLIMATE	$1,192	0.00
	65079A	PROMOTING ADOLESCENT HEALTH	$400	0.00
	71110A	COMMUNITY BASED INTERGRATED SERVICE SYST	$104	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	71330B	ADVANCE PLACEMENT	$150	0.00
	71600A	CHILD CARE PARTNERSHIP EARLY HEAD	$931	0.25
	71CAA1	CHILD CARE AND ADULT CARE FUND	$117	1.00
	71CAC1	CASH AND ADULT CARE	$671	0.00
	71CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$7,446	0.00
	71CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$139	0.00
	71CCDF	CHILD CARE DEVELOPMENT MATCHING	$2,857	0.00
	71CCDM	CHILD CARE DEVELOPMENT MANDATORY	$4,567	0.00
	71FFV1	FRESH FRUITS AND VEGETABLES	$1,938	1.00
	71HSSC	HEAD START STATE COLLABORATION GRANT	$125	0.00
	71NAEP	NAEP STATE TASK COORDINATOR	$165	1.00
	71NSB1	NATIONAL SCHOOL BREAKFAST	$10,652	0.00
	71NSL1	NATIONAL SCHOOL LUNCH	$26,305	0.00
	71NSM1	SPECIAL MILK	$15	0.00
	71SAE1	STATE ADMINISTATIVE EXPENSE	$799	8.10
	71SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	$31	0.25
	71SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$3,130	0.00
	71SSA1	SUMMENR FOOD SERVICE ADMIN FUND	$106	1.43
	71TEF1	TEMPORARY EMERGENCY FOOD	$121	0.60
	71TER1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	$80	0.00
	72002A	ADULT EDUCATION - STATE ADMINISTERED	$1,268	0.00
	72010A	TITLE I - GRANTS TO LEAS	$42,821	3.49
	72013A	NEGLECTED & DELINQUENT	$177	0.00
	72027A	SPECIAL EDUCATION IDEA PART B	$17,599	21.00
	72048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$4,213	4.00
	72173A	SPECIAL EDUCATION PRE- SCHOOL	$217	0.00
	72181A	SPECIAL ED - INFANTS & TODDLERS	$2,147	19.00
	72196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$190	0.20
	72287C	AFTER SCHOOL LEARNING CENTER FORMULA AWA	$5,650	1.26
	72365A	TITLE III ENGLISH LANGUAGE ACQUISITION	$1,007	0.85

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	72366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$760	0.15
	72367A	TITLE II - IMPROVING TEACHER QUALITY	$10,530	0.80
	72367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$285	0.20
	72369A	STATE ASSESSMENT AND RELATED GRANT	$3,279	6.00
	72377A	SCHOOL IMPROVEMENT GRANT	$279	0.00
	72CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$3,844	6.95
	73PREP	PERSONAL RESPONSIBILITY EDUCATION	$250	1.60
	75079A	PROMOTING ADOLESCENT HEALTH	$466	3.00
	81110A	COMMUNITY BASED INTERGRATED SERVICES	$21	0.00
	82002A	ADULT EDUCATION - STATE ADMINISTERED	$254	0.00
	82010A	TITLE I - GRANTS TO LEAS	$8,555	0.00
	82013A	TITLE I - D: NEGLECTED AND DELINQUENT	$35	0.00
	82027A	IDEA PART B, SEC. 611	$3,520	0.00
	82048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$843	0.00
	82173A	IDEA PART B, SEC. 619 - PRESCHOOL GRANTS	$43	0.00
	82181A	SPECIAL ED - INFANTS & TODDLERS	$423	0.00
	82196A	EDUCATION FOR HOMELESS CHILDREN AND YOUT	$38	0.00
	82287C	21ST CENTURY CLC	$1,129	0.00
	82365A	TITLE III, PART A - ENGLISH LANGUAGE ACQ	$201	0.00
	82366B	MATH AND SCIENCE PARTNERSHIPS	$152	0.00
	82367A	TITLE II - A	$2,106	0.00
	82367B	TITLE II, A - SAHES	$57	0.00
	82369A	STATE ASSESSMENT AND RELATED GRANT	$656	0.00
	CHOICE	DC SCHOOL CHOICE	$18,335	5.25
	EQNSLC	EQUIPMENT ASSISTANCE C	$28	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	$30	0.00
	INDRCT	INDRECT COST POOL GRANT	$317	3.00
	LDS001	DC STATEWIDE LONGITUDINAL DATA SYSTEM	$930	9.00
	VB282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$9,076	1.50
Subtotal: Federal Grant Fund			**$245,970**	**106.23**

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			**$305,970**	**124.07**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$0	0.00
Subtotal: Private Grant Fund			**$0**	**0.00**
Subtotal: Private Funds			**$0**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	$37,201	0.00
	0712	MOU - TAPIT	$250	0.40
	0714	MOU - GED TESTING AND DOC	$12	0.00
	0721	MOU - WNS DOH COMMUNITY HEALTH ADMIN	$320	3.00
	0722	MOU - WNS & DCPS YAC AND YRBS FUNDING	$19	0.00
Subtotal: Operating Intra-District Funds			**$37,802**	**3.40**
Subtotal: Intra-District Funds			**$37,802**	**3.40**
Total: Office of the State Superintendent of Education			**$495,306**	**401.26**

District of Columbia Public Charter Schools Name	GC0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC CHARTER SCHOOLS	**1000**										
ADMINISTRATIVE EXPENSE	1001	156	0	168	168	168	0	168	0	0	0
DC CHARTER SCHOOLS	1100	660,918	677,744	723,549	45,805	723,549	0	723,549	0	0	0
Subtotal: DC CHARTER SCHOOLS		**661,074**	**677,744**	**723,717**	**45,974**	**723,717**	**0**	**723,717**	**0**	**0**	**0**
Total: District of Columbia Public Charter Schools		**661,074**	**677,744**	**723,717**	**45,974**	**723,717**	**0**	**723,717**	**0**	**0**	**0**

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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	123	127	133	7	0	0	0	0	0	0	0	0	0	0	0	0	123	127	133	7
0014	33	29	35	6	0	0	0	0	0	0	0	0	0	0	0	0	33	29	35	6
Subtotal: *PS*	156	155	168	13	0	0	0	0	0	0	0	0	0	0	0	0	156	155	168	13
0040	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120	0
0050	660,918	677,468	723,429	45,961	0	0	0	0	0	0	0	0	0	0	0	0	660,918	677,468	723,429	45,961
Subtotal: *NPS*	660,918	677,588	723,549	45,961	0	0	0	0	0	0	0	0	0	0	0	0	660,918	677,588	723,549	45,961
Total 1000	661,074	677,744	723,717	45,974	0	0	0	0	0	0	0	0	0	0	0	0	661,074	677,744	723,717	45,974
Total budget	661,074	677,744	723,717	45,974	0	0	0	0	0	0	0	0	0	0	0	0	661,074	677,744	723,717	45,974

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	123	127	133	7	0	0	0	0	0	0	0	0	123	127	133	7
0014	33	29	35	6	0	0	0	0	0	0	0	0	33	29	35	6
Subtotal: *PS*	156	155	168	13	0	0	0	0	0	0	0	0	156	155	168	13
0040	0	120	120	0	0	0	0	0	0	0	0	0	0	120	120	0
0050	660,918	677,468	723,429	45,961	0	0	0	0	0	0	0	0	660,918	677,468	723,429	45,961
Subtotal: *NPS*	660,918	677,588	723,549	45,961	0	0	0	0	0	0	0	0	660,918	677,588	723,549	45,961
Total 1000	661,074	677,744	723,717	45,974	0	0	0	0	0	0	0	0	661,074	677,744	723,717	45,974
Total budget	661,074	677,744	723,717	45,974	0	0	0	0	0	0	0	0	661,074	677,744	723,717	45,974

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	123	127	133	7	0	0	0	0	0	0	0	0	0	0	0	0	123	127	133	7
0014	33	29	35	6	0	0	0	0	0	0	0	0	0	0	0	0	33	29	35	6
Subtotal: *PS*	**156**	**155**	**168**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**156**	**155**	**168**	**13**
0040	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120	0
0050	660,918	677,468	723,429	45,961	0	0	0	0	0	0	0	0	0	0	0	0	660,918	677,468	723,429	45,961
Subtotal: *NPS*	**660,918**	**677,588**	**723,549**	**45,961**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**660,918**	**677,588**	**723,549**	**45,961**
Total budget	**661,074**	**677,744**	**723,717**	**45,974**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**661,074**	**677,744**	**723,717**	**45,974**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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**

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	123	127	133	7	0	0	0	0	0	0	0	0	123	127	133	7
0014	33	29	35	6	0	0	0	0	0	0	0	0	33	29	35	6
Subtotal: *PS*	**156**	**155**	**168**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**156**	**155**	**168**	**13**
0040	0	120	120	0	0	0	0	0	0	0	0	0	0	120	120	0
0050	660,918	677,468	723,429	45,961	0	0	0	0	0	0	0	0	660,918	677,468	723,429	45,961
Subtotal: *NPS*	**660,918**	**677,588**	**723,549**	**45,961**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**660,918**	**677,588**	**723,549**	**45,961**
Total budget	**661,074**	**677,744**	**723,717**	**45,974**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**661,074**	**677,744**	**723,717**	**45,974**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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**

GC0 District of Columbia Public Charter Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$723,717	1.00
Subtotal: Local Fund			**$723,717**	**1.00**
Subtotal: General Fund			**$723,717**	**1.00**
Total: District of Columbia Public Charter Schools			**$723,717**	**1.00**

University of the District of Columbia Subsidy Account Name	GG0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UDC SUBSIDY	**1000**										
UDC SUBSIDY	1100	73,458	70,942	76,680	5,738	76,680	0	76,680	0	0	0
Subtotal: UDC SUBSIDY		**73,458**	**70,942**	**76,680**	**5,738**	**76,680**	**0**	**76,680**	**0**	**0**	**0**
Total: University of the District of Columbia Subsidy Account		**73,458**	**70,942**	**76,680**	**5,738**	**76,680**	**0**	**76,680**	**0**	**0**	**0**

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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	73,458	70,942	76,680	5,738	0	0	0	0	0	0	0	0	0	0	0	0	73,458	70,942	76,680	5,738
Subtotal: *NPS*	73,458	70,942	76,680	5,738	0	0	0	0	0	0	0	0	0	0	0	0	73,458	70,942	76,680	5,738
Total 1000	73,458	70,942	76,680	5,738	0	0	0	0	0	0	0	0	0	0	0	0	73,458	70,942	76,680	5,738
Total budget	73,458	70,942	76,680	5,738	0	0	0	0	0	0	0	0	0	0	0	0	73,458	70,942	76,680	5,738

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	73,458	70,942	76,680	5,738	0	0	0	0	0	0	0	0	73,458	70,942	76,680	5,738
Subtotal: *NPS*	73,458	70,942	76,680	5,738	0	0	0	0	0	0	0	0	73,458	70,942	76,680	5,738
Total 1000	73,458	70,942	76,680	5,738	0	0	0	0	0	0	0	0	73,458	70,942	76,680	5,738
Total budget	73,458	70,942	76,680	5,738	0	0	0	0	0	0	0	0	73,458	70,942	76,680	5,738

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	73,458	70,942	76,680	5,738	0	0	0	0	0	0	0	0	0	0	0	0	73,458	70,942	76,680	5,738
Subtotal: *NPS*	**73,458**	**70,942**	**76,680**	**5,738**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,458**	**70,942**	**76,680**	**5,738**
Total budget	**73,458**	**70,942**	**76,680**	**5,738**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,458**	**70,942**	**76,680**	**5,738**

Full Time Equivalent (FTEs)

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	73,458	70,942	76,680	5,738	0	0	0	0	0	0	0	0	73,458	70,942	76,680	5,738
Subtotal: *NPS*	**73,458**	**70,942**	**76,680**	**5,738**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,458**	**70,942**	**76,680**	**5,738**
Total budget	**73,458**	**70,942**	**76,680**	**5,738**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,458**	**70,942**	**76,680**	**5,738**

Full Time Equivalent (FTEs)

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		$76,680	0.00
Subtotal: Local Fund			**$76,680**	**0.00**
Subtotal: General Fund			**$76,680**	**0.00**
Total: University of the District of Columbia Subsidy Account			**$76,680**	**0.00**

District of Columbia Public Library Name	CE0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	794	753	887	134	887	0	887	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	772	270	251	-19	251	0	251	0	0	0
CONTRACTING AND PROCUREMENT	1020	400	425	432	7	432	0	432	0	0	0
PROPERTY MANAGEMENT	1030	1,477	1,782	1,273	-509	1,273	0	1,273	0	0	0
INFORMATION TECHNOLOGY	1040	1,224	1,378	1,335	-43	1,335	0	1,335	0	0	0
LEGAL SERVICES	1060	422	516	525	9	525	0	525	0	0	0
FLEET MANAGEMENT	1070	443	651	774	123	774	0	774	0	0	0
COMMUNICATIONS	1080	1,296	1,377	1,557	180	1,557	0	1,557	0	0	0
CUSTOMER SERVICE	1085	412	659	667	8	667	0	667	0	0	0
LANGUAGE ACCESS	1087	3	24	21	-4	21	0	21	0	0	0
PERFORMANCE MANAGEMENT	1090	640	695	706	11	706	0	706	0	0	0
Subtotal: AGENCY MANAGEMENT		**7,882**	**8,530**	**8,429**	**-101**	**8,429**	**0**	**8,429**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	337	350	364	14	364	0	364	0	0	0
ACCOUNTING OPERATIONS	120F	486	503	525	22	525	0	525	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**822**	**853**	**889**	**36**	**889**	**0**	**889**	**0**	**0**	**0**
CHIEF LIBRARIAN	**L200**										
INTERGOVERNMENTAL AFFAIRS	L210	149	149	155	6	155	0	155	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	295	250	236	-14	236	0	236	0	0	0
Subtotal: CHIEF LIBRARIAN		**443**	**398**	**391**	**-7**	**391**	**0**	**391**	**0**	**0**	**0**
LIBRARY SERVICES	**L300**										
CHILDREN AND YOUNG ADULT SERVICES	L310	4,457	5,300	6,183	883	6,183	0	6,183	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	5,549	5,495	5,570	74	5,560	10	5,570	0	0	0
NEIGHBORHOOD LIBRARIES	L330	16,982	16,368	16,234	-134	16,234	0	16,234	0	0	0
ADULT SERVICES	L335	0	0	649	649	649	0	649	0	0	0
ADAPTIVE SERVICES	L340	781	760	873	113	855	0	855	0	0	17
LITERACY RESOURCES	L350	1,233	1,235	1,249	14	325	0	325	924	0	0
TEENS OF DISTINCTION PROGRAM	L360	174	270	45	-225	45	0	45	0	0	0
VOLUNTEERS	L370	70	73	78	4	78	0	78	0	0	0

District of Columbia Public Library Name	CE0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COLLECTIONS	L380	6,509	5,651	6,376	725	6,376	0	6,376	0	0	0
LIBRARY PROGRAM INFORMATION	L390	101	95	60	-35	60	0	60	0	0	0
Subtotal: LIBRARY SERVICES		**35,856**	**35,247**	**37,315**	**2,068**	**36,364**	**10**	**36,374**	**924**	**0**	**17**
BUSINESS OPERATIONS	**L400**										
CUSTODIAL AND MAINTENANCE	L410	6,656	6,320	6,388	68	6,388	0	6,388	0	0	0
PUBLIC SAFETY	L420	2,160	2,228	2,415	187	2,365	50	2,415	0	0	0
ASSET MANAGEMENT	L430	114	114	113	0	113	0	113	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	258	153	153	0	153	0	153	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,262	3,559	4,182	623	2,932	1,250	4,182	0	0	0
Subtotal: BUSINESS OPERATIONS		**12,449**	**12,374**	**13,252**	**878**	**11,952**	**1,300**	**13,252**	**0**	**0**	**0**
Total: District of Columbia Public Library		**57,451**	**57,402**	**60,275**	**2,873**	**58,024**	**1,310**	**59,334**	**924**	**0**	**17**

CE0 District of Columbia Public Library

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,352	3,489	4,467	978	0	0	0	0	0	0	0	0	0	0	0	0	3,352	3,489	4,467	978
0012	603	927	265	-662	0	0	0	0	0	0	0	0	0	0	0	0	603	927	265	-662
0013	45	26	48	23	0	0	0	0	0	0	0	0	0	0	0	0	45	26	48	23
0014	796	1,060	1,207	147	0	0	0	0	0	0	0	0	0	0	0	0	796	1,060	1,207	147
0015	39	33	39	6	0	0	0	0	0	0	0	0	0	0	0	0	39	33	39	6
Subtotal: *PS*	4,835	5,535	6,026	491	0	0	0	0	0	0	0	0	0	0	0	0	4,835	5,535	6,026	491
0020	174	149	79	-71	0	0	0	0	0	0	0	0	0	0	0	0	174	149	79	-71
0031	27	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	27	50	50	0
0032	0	356	0	-356	0	0	0	0	0	0	0	0	0	0	0	0	0	356	0	-356
0040	2,257	2,014	1,829	-185	0	0	0	0	0	0	0	0	0	0	0	0	2,257	2,014	1,829	-185
0041	440	235	0	-235	0	0	0	0	0	0	0	0	0	0	0	0	440	235	0	-235
0070	148	190	445	255	0	0	0	0	0	0	0	0	0	0	0	0	148	190	445	255
Subtotal: *NPS*	3,046	2,995	2,403	-592	0	0	0	0	0	0	0	0	0	0	0	0	3,046	2,995	2,403	-592
Total 1000	7,882	8,530	8,429	-101	0	0	0	0	0	0	0	0	0	0	0	0	7,882	8,530	8,429	-101

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	653	678	700	22	0	0	0	0	0	0	0	0	0	0	0	0	653	678	700	22
0014	158	163	178	16	0	0	0	0	0	0	0	0	0	0	0	0	158	163	178	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	811	841	878	37	0	0	0	0	0	0	0	0	0	0	0	0	811	841	878	37
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	5	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	6	5	-1
0041	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	2	1	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	-1
Subtotal: *NPS*	11	12	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	11	12	11	-1
Total 100F	822	853	889	36	0	0	0	0	0	0	0	0	0	0	0	0	822	853	889	36

L200 Chief Librarian

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	231	238	241	4	0	0	0	0	0	0	0	0	0	0	0	0	231	238	241	4
0014	53	57	62	4	0	0	0	0	0	0	0	0	0	0	0	0	53	57	62	4
Subtotal: *PS*	284	295	303	8	0	0	0	0	0	0	0	0	0	0	0	0	284	295	303	8
0020	8	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	8	3	2	-1
0040	149	99	85	-14	0	0	0	0	0	0	0	0	0	0	0	0	149	99	85	-14
0070	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *NPS*	159	104	88	-16	0	0	0	0	0	0	0	0	0	0	0	0	159	104	88	-16
Total L200	443	398	391	-7	0	0	0	0	0	0	0	0	0	0	0	0	443	398	391	-7

L300 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,524	19,017	21,524	2,507	28	0	0	0	0	0	0	0	0	0	0	0	19,552	19,017	21,524	2,507
0012	2,795	3,556	1,343	-2,213	228	289	257	-32	0	0	0	0	0	0	0	0	3,024	3,846	1,601	-2,245
0013	631	728	608	-120	1	2	2	0	0	0	0	0	0	0	0	0	632	730	610	-120
0014	5,344	5,418	5,831	414	51	69	66	-4	0	0	0	0	0	0	0	0	5,395	5,487	5,897	410
0015	22	28	22	-6	0	0	0	0	0	0	0	0	0	0	0	0	22	28	22	-6
Subtotal: *PS*	28,317	28,747	29,329	582	309	361	325	-36	0	0	0	0	0	0	0	0	28,626	29,107	29,654	546
0020	213	469	162	-307	8	0	7	7	0	0	0	0	0	0	0	0	221	469	169	-300
0040	1,023	922	2,092	1,171	519	297	486	189	0	0	0	0	16	17	17	0	1,559	1,236	2,596	1,360
0041	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0050	0	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0070	5,351	4,173	4,790	616	47	261	106	-155	0	0	0	0	0	0	0	0	5,398	4,434	4,896	461
Subtotal: *NPS*	6,588	5,564	7,044	1,480	625	558	599	42	0	0	0	0	16	17	17	0	7,229	6,139	7,661	1,522
Total L300	34,905	34,311	36,374	2,063	934	919	924	6	0	0	0	0	16	17	17	0	35,856	35,247	37,315	2,068

L400 Business Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,347	3,459	4,947	1,488	0	0	0	0	0	0	0	0	0	0	0	0	4,347	3,459	4,947	1,488
0012	825	1,396	266	-1,130	0	0	0	0	0	0	0	0	0	0	0	0	825	1,396	266	-1,130
0013	184	159	184	25	0	0	0	0	0	0	0	0	0	0	0	0	184	159	184	25
0014	1,241	1,165	1,329	164	0	0	0	0	0	0	0	0	0	0	0	0	1,241	1,165	1,329	164
0015	253	376	301	-75	0	0	0	0	0	0	0	0	14	0	0	0	267	376	301	-75
Subtotal: *PS*	6,849	6,555	7,027	472	0	0	0	0	0	0	0	0	14	0	0	0	6,863	6,555	7,027	472
0020	291	258	190	-68	0	0	0	0	0	0	0	0	0	0	0	0	291	258	190	-68
0040	3,439	3,492	4,820	1,328	0	0	0	0	0	0	0	0	0	0	0	0	3,439	3,492	4,820	1,328
0041	555	816	54	-762	0	0	0	0	0	0	0	0	0	0	0	0	555	816	54	-762
0070	1,301	1,253	1,160	-93	0	0	0	0	0	0	0	0	0	0	0	0	1,301	1,253	1,160	-93
Subtotal: *NPS*	5,586	5,819	6,225	405	0	0	0	0	0	0	0	0	0	0	0	0	5,586	5,819	6,225	405
Total L400	12,435	12,374	13,252	878	0	0	0	0	0	0	0	0	14	0	0	0	12,449	12,374	13,252	878
Total budget	56,487	56,467	59,334	2,867	934	919	924	6	0	0	0	0	30	17	17	0	57,451	57,402	60,275	2,873

CE0 District of Columbia Public Library

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,352	3,489	4,467	978	0	0	0	0	0	0	0	0	3,352	3,489	4,467	978
0012	603	927	265	-662	0	0	0	0	0	0	0	0	603	927	265	-662
0013	45	26	48	23	0	0	0	0	0	0	0	0	45	26	48	23
0014	796	1,060	1,207	147	0	0	0	0	0	0	0	0	796	1,060	1,207	147
0015	39	33	39	6	0	0	0	0	0	0	0	0	39	33	39	6
Subtotal: *PS*	4,835	5,535	6,026	491	0	0	0	0	0	0	0	0	4,835	5,535	6,026	491
0020	174	149	79	-71	0	0	0	0	0	0	0	0	174	149	79	-71
0031	27	50	50	0	0	0	0	0	0	0	0	0	27	50	50	0
0032	0	356	0	-356	0	0	0	0	0	0	0	0	0	356	0	-356
0040	2,257	2,014	1,829	-185	0	0	0	0	0	0	0	0	2,257	2,014	1,829	-185
0041	440	235	0	-235	0	0	0	0	0	0	0	0	440	235	0	-235
0070	148	190	445	255	0	0	0	0	0	0	0	0	148	190	445	255
Subtotal: *NPS*	3,046	2,995	2,403	-592	0	0	0	0	0	0	0	0	3,046	2,995	2,403	-592
Total 1000	7,882	8,530	8,429	-101	0	0	0	0	0	0	0	0	7,882	8,530	8,429	-101

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	653	678	700	22	0	0	0	0	0	0	0	0	653	678	700	22
0014	158	163	178	16	0	0	0	0	0	0	0	0	158	163	178	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	811	841	878	37	0	0	0	0	0	0	0	0	811	841	878	37
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	5	6	5	-1	0	0	0	0	0	0	0	0	5	6	5	-1
0041	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	2	1	1	-1	0	0	0	0	0	0	0	0	2	1	1	-1
Subtotal: *NPS*	11	12	11	-1	0	0	0	0	0	0	0	0	11	12	11	-1
Total 100F	822	853	889	36	0	0	0	0	0	0	0	0	822	853	889	36

L200 Chief Librarian

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	231	238	241	4	0	0	0	0	0	0	0	0	231	238	241	4
0014	53	57	62	4	0	0	0	0	0	0	0	0	53	57	62	4
Subtotal: *PS*	284	295	303	8	0	0	0	0	0	0	0	0	284	295	303	8
0020	8	3	2	-1	0	0	0	0	0	0	0	0	8	3	2	-1
0040	149	99	85	-14	0	0	0	0	0	0	0	0	149	99	85	-14
0070	2	2	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *NPS*	159	104	88	-16	0	0	0	0	0	0	0	0	159	104	88	-16
Total L200	443	398	391	-7	0	0	0	0	0	0	0	0	443	398	391	-7

L300 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,524	19,017	21,524	2,507	0	0	0	0	0	0	0	0	19,524	19,017	21,524	2,507
0012	2,795	3,556	1,343	-2,213	0	0	0	0	0	0	0	0	2,795	3,556	1,343	-2,213
0013	631	728	608	-120	0	0	0	0	0	0	0	0	631	728	608	-120
0014	5,344	5,418	5,831	414	0	0	0	0	0	0	0	0	5,344	5,418	5,831	414
0015	22	28	22	-6	0	0	0	0	0	0	0	0	22	28	22	-6
Subtotal: *PS*	28,317	28,747	29,329	582	0	0	0	0	0	0	0	0	28,317	28,747	29,329	582
0020	208	464	157	-307	0	0	0	0	5	5	5	0	213	469	162	-307
0040	1,023	922	2,092	1,171	0	0	0	0	0	0	0	0	1,023	922	2,092	1,171
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5,348	4,168	4,785	616	0	0	0	0	3	5	5	0	5,351	4,173	4,790	616
Subtotal: *NPS*	6,579	5,554	7,034	1,480	0	0	0	0	8	10	10	0	6,588	5,564	7,044	1,480
Total L300	34,896	34,301	36,364	2,063	0	0	0	0	8	10	10	0	34,905	34,311	36,374	2,063

L400 Business Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,347	3,459	4,947	1,488	0	0	0	0	0	0	0	0	4,347	3,459	4,947	1,488
0012	825	1,396	266	-1,130	0	0	0	0	0	0	0	0	825	1,396	266	-1,130
0013	184	159	184	25	0	0	0	0	0	0	0	0	184	159	184	25
0014	1,241	1,165	1,329	164	0	0	0	0	0	0	0	0	1,241	1,165	1,329	164
0015	253	376	253	-122	0	0	0	0	0	0	48	48	253	376	301	-75
Subtotal: *PS*	6,849	6,555	6,980	425	0	0	0	0	0	0	48	48	6,849	6,555	7,027	472
0020	291	258	188	-70	0	0	0	0	0	0	2	2	291	258	190	-68
0040	3,439	3,492	4,118	626	0	0	0	0	0	0	702	702	3,439	3,492	4,820	1,328
0041	425	436	54	-382	0	0	0	0	130	380	0	-380	555	816	54	-762
0070	1,157	1,103	612	-491	0	0	0	0	143	150	548	398	1,301	1,253	1,160	-93
Subtotal: *NPS*	5,313	5,289	4,972	-317	0	0	0	0	273	530	1,252	722	5,586	5,819	6,225	405
Total L400	12,162	11,844	11,952	108	0	0	0	0	273	530	1,300	770	12,435	12,374	13,252	878
Total budget	56,206	55,927	58,024	2,097	0	0	0	0	282	540	1,310	770	56,487	56,467	59,334	2,867

CE0 District of Columbia Public Library

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	28,107	26,881	31,879	4,999	28	0	0	0	0	0	0	0	0	0	0	0	28,135	26,881	31,879	4,999
0012	4,223	5,879	1,874	-4,005	228	289	257	-32	0	0	0	0	0	0	0	0	4,452	6,169	2,131	-4,037
0013	860	913	840	-73	1	2	2	0	0	0	0	0	0	0	0	0	861	915	842	-73
0014	7,592	7,862	8,607	745	51	69	66	-4	0	0	0	0	0	0	0	0	7,643	7,932	8,673	741
0015	315	437	362	-75	0	0	0	0	0	0	0	0	14	0	0	0	328	437	362	-75
Subtotal: *PS*	**41,097**	**41,972**	**43,563**	**1,591**	**309**	**361**	**325**	**-36**	**0**	**0**	**0**	**0**	**14**	**0**	**0**	**0**	**41,420**	**42,333**	**43,888**	**1,555**
0020	689	882	435	-447	8	0	7	7	0	0	0	0	0	0	0	0	697	882	443	-439
0031	27	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	27	50	50	0
0032	0	356	0	-356	0	0	0	0	0	0	0	0	0	0	0	0	0	356	0	-356
0040	6,873	6,533	8,832	2,299	519	297	486	189	0	0	0	0	16	17	17	0	7,409	6,847	9,335	2,489
0041	998	1,054	57	-997	14	0	0	0	0	0	0	0	0	0	0	0	1,012	1,054	57	-997
0050	0	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0070	6,804	5,620	6,396	777	47	261	106	-155	0	0	0	0	0	0	0	0	6,851	5,881	6,502	622
Subtotal: *NPS*	**15,390**	**14,494**	**15,771**	**1,276**	**625**	**558**	**599**	**42**	**0**	**0**	**0**	**0**	**16**	**17**	**17**	**0**	**16,032**	**15,070**	**16,388**	**1,318**
Total budget	**56,487**	**56,467**	**59,334**	**2,867**	**934**	**919**	**924**	**6**	**0**	**0**	**0**	**0**	**30**	**17**	**17**	**0**	**57,451**	**57,402**	**60,275**	**2,873**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	184	123	42	-81	6	5	4	-1	0	0	0	0	0	0	0	0	189	128	46	-82
0011	413	470	507	37	0	0	0	0	0	0	0	0	0	0	0	0	413	470	507	37
Total FTEs	**597**	**593**	**549**	**-44**	**6**	**5**	**4**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**602**	**598**	**553**	**-45**

CE0 District of Columbia Public Library

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	28,107	26,881	31,879	4,999	0	0	0	0	0	0	0	0	28,107	26,881	31,879	4,999
0012	4,223	5,879	1,874	-4,005	0	0	0	0	0	0	0	0	4,223	5,879	1,874	-4,005
0013	860	913	840	-73	0	0	0	0	0	0	0	0	860	913	840	-73
0014	7,592	7,862	8,607	745	0	0	0	0	0	0	0	0	7,592	7,862	8,607	745
0015	315	437	315	-122	0	0	0	0	0	0	48	48	315	437	362	-75
Subtotal: *PS*	**41,097**	**41,972**	**43,516**	**1,543**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**48**	**41,097**	**41,972**	**43,563**	**1,591**
0020	684	877	428	-449	0	0	0	0	5	5	8	2	689	882	435	-447
0031	27	50	50	0	0	0	0	0	0	0	0	0	27	50	50	0
0032	0	356	0	-356	0	0	0	0	0	0	0	0	0	356	0	-356
0040	6,873	6,533	8,130	1,597	0	0	0	0	0	0	702	702	6,873	6,533	8,832	2,299
0041	868	674	57	-617	0	0	0	0	130	380	0	-380	998	1,054	57	-997
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	6,658	5,465	5,843	379	0	0	0	0	147	155	553	398	6,804	5,620	6,396	777
Subtotal: *NPS*	**15,109**	**13,954**	**14,508**	**554**	**0**	**0**	**0**	**0**	**282**	**540**	**1,262**	**722**	**15,390**	**14,494**	**15,771**	**1,276**
Total budget	**56,206**	**55,927**	**58,024**	**2,097**	**0**	**0**	**0**	**0**	**282**	**540**	**1,310**	**770**	**56,487**	**56,467**	**59,334**	**2,867**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	184	123	42	-81	0	0	0	0	0	0	0	0	184	123	42	-81
0011	413	470	507	37	0	0	0	0	0	0	0	0	413	470	507	37
Total FTEs	**597**	**593**	**549**	**-44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**597**	**593**	**549**	**-44**

CE0 District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$58,024	548.80
Subtotal: Local Fund			**$58,024**	**548.80**
Special Purpose Revenue Funds ('O'Type)				
	6108	COPIES AND PRINTING	$160	0.00
	6150	SLD E-RATE REIMBURSEMENT	$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	$50	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,310**	**0.00**
Subtotal: General Fund			**$59,334**	**548.80**
Federal Resources				
Federal Grant Fund				
	62LSTA	LIBRARY SERVICES & TECHNOLOGY ACT - 2016	$924	4.00
Subtotal: Federal Grant Fund			**$924**	**4.00**
Subtotal: Federal Resources			**$924**	**4.00**
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			**$60,275**	**552.80**

District of Columbia Public Charter School Board Name	GB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC PUBLIC CHARTER SCHOOLS BOARD	**0010**										
AGENCY MANAGEMENT PROGRAM	1000	0	8,000	8,014	14	0	8,014	8,014	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		**0**	**8,000**	**8,014**	**14**	**0**	**8,014**	**8,014**	**0**	**0**	**0**
Total: District of Columbia Public Charter School Board		**0**	**8,000**	**8,014**	**14**	**0**	**8,014**	**8,014**	**0**	**0**	**0**

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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	8,000	8,014	14	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,014	14
Subtotal: *NPS*	0	8,000	8,014	14	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,014	14
Total 0010	0	8,000	8,014	14	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,014	14
Total budget	0	8,000	8,014	14	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,014	14

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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	0	8,000	8,014	14	0	8,000	8,014	14
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	8,000	8,014	14	0	8,000	8,014	14
Total 0010	0	0	0	0	0	0	0	0	0	8,000	8,014	14	0	8,000	8,014	14
Total budget	0	0	0	0	0	0	0	0	0	8,000	8,014	14	0	8,000	8,014	14

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	8,000	8,014	14	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,014	14
Subtotal: *NPS*	**0**	**8,000**	**8,014**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,000**	**8,014**	**14**
Total budget	**0**	**8,000**	**8,014**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,000**	**8,014**	**14**

Full Time Equivalent (FTEs)

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	0	8,000	8,014	14	0	8,000	8,014	14
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,000**	**8,014**	**14**	**0**	**8,000**	**8,014**	**14**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,000**	**8,014**	**14**	**0**	**8,000**	**8,014**	**14**

Full Time Equivalent (FTEs)

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	$8,014	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$8,014**	**0.00**
Subtotal: General Fund			**$8,014**	**0.00**
Total: District of Columbia Public Charter School Board			**$8,014**	**0.00**

Non-Public Tuition Name	GN0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-PUBLIC TUITION	**1000**										
NON-PUBLIC TUITION	0100	72,607	72,599	72,599	0	72,599	0	72,599	0	0	0
NON-PUBLIC ADMINISTRATION	0200	1,733	1,816	1,862	46	1,862	0	1,862	0	0	0
Subtotal: NON-PUBLIC TUITION		**74,340**	**74,415**	**74,461**	**46**	**74,461**	**0**	**74,461**	**0**	**0**	**0**
Total: Non-Public Tuition		**74,340**	**74,415**	**74,461**	**46**	**74,461**	**0**	**74,461**	**0**	**0**	**0**

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,379	1,456	1,484	27	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,456	1,484	27
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	335	360	378	19	0	0	0	0	0	0	0	0	0	0	0	0	335	360	378	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,733	1,816	1,862	46	0	0	0	0	0	0	0	0	0	0	0	0	1,733	1,816	1,862	46
0020	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	3	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	3	12	12	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	72,600	72,559	72,559	0	0	0	0	0	0	0	0	0	0	0	0	0	72,600	72,559	72,559	0
0070	3	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	3	25	25	0
Subtotal: *NPS*	72,607	72,599	72,599	0	0	0	0	0	0	0	0	0	0	0	0	0	72,607	72,599	72,599	0
Total 1000	74,340	74,415	74,461	46	0	0	0	0	0	0	0	0	0	0	0	0	74,340	74,415	74,461	46
Total budget	74,340	74,415	74,461	46	0	0	0	0	0	0	0	0	0	0	0	0	74,340	74,415	74,461	46

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,379	1,456	1,484	27	0	0	0	0	0	0	0	0	1,379	1,456	1,484	27
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	335	360	378	19	0	0	0	0	0	0	0	0	335	360	378	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,733	1,816	1,862	46	0	0	0	0	0	0	0	0	1,733	1,816	1,862	46
0020	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	3	12	12	0	0	0	0	0	0	0	0	0	3	12	12	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	72,600	72,559	72,559	0	0	0	0	0	0	0	0	0	72,600	72,559	72,559	0
0070	3	25	25	0	0	0	0	0	0	0	0	0	3	25	25	0
Subtotal: *NPS*	72,607	72,599	72,599	0	0	0	0	0	0	0	0	0	72,607	72,599	72,599	0
Total 1000	74,340	74,415	74,461	46	0	0	0	0	0	0	0	0	74,340	74,415	74,461	46
Total budget	74,340	74,415	74,461	46	0	0	0	0	0	0	0	0	74,340	74,415	74,461	46

GN0 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,379	1,456	1,484	27	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,456	1,484	27
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	335	360	378	19	0	0	0	0	0	0	0	0	0	0	0	0	335	360	378	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,733**	**1,816**	**1,862**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,733**	**1,816**	**1,862**	**46**
0020	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	3	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	3	12	12	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	72,600	72,559	72,559	0	0	0	0	0	0	0	0	0	0	0	0	0	72,600	72,559	72,559	0
0070	3	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	3	25	25	0
Subtotal: *NPS*	**72,607**	**72,599**	**72,599**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**72,607**	**72,599**	**72,599**	**0**
Total budget	**74,340**	**74,415**	**74,461**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**74,340**	**74,415**	**74,461**	**46**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	18	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	18	0
Total FTEs	**18**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**18**	**18**	**0**

GN0 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,379	1,456	1,484	27	0	0	0	0	0	0	0	0	1,379	1,456	1,484	27
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	335	360	378	19	0	0	0	0	0	0	0	0	335	360	378	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,733**	**1,816**	**1,862**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,733**	**1,816**	**1,862**	**46**
0020	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	3	12	12	0	0	0	0	0	0	0	0	0	3	12	12	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	72,600	72,559	72,559	0	0	0	0	0	0	0	0	0	72,600	72,559	72,559	0
0070	3	25	25	0	0	0	0	0	0	0	0	0	3	25	25	0
Subtotal: *NPS*	**72,607**	**72,599**	**72,599**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**72,607**	**72,599**	**72,599**	**0**
Total budget	**74,340**	**74,415**	**74,461**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**74,340**	**74,415**	**74,461**	**46**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	18	18	18	0	0	0	0	0	0	0	0	0	18	18	18	0
Total FTEs	**18**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**18**	**18**	**0**

GN0 Non-Public Tuition

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$74,461	18.00
Subtotal: Local Fund			**$74,461**	**18.00**
Subtotal: General Fund			**$74,461**	**18.00**
Total: Non-Public Tuition			**$74,461**	**18.00**

Special Education Transportation Name	GO0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	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**
OFFICE OF DIRECTOR	**T100**										
COMMUNICATION, OUTREACH AND ADMIN.	T101	18,453	5,750	5,416	-334	2,416	0	2,416	0	0	3,000
RISK MANAGEMENT	T102	734	1,030	782	-248	782	0	782	0	0	0
PROGRAM MGMT AND RESOURCE ALLOCATION	T103	988	1,834	1,361	-473	1,361	0	1,361	0	0	0
Subtotal: OFFICE OF DIRECTOR		**20,174**	**8,614**	**7,559**	**-1,056**	**4,559**	**0**	**4,559**	**0**	**0**	**3,000**
PERFORMANCE MANAGEMENT	**T200**										
TRAINING COORDINATION AND LOGISTIC	T202	151	276	283	8	283	0	283	0	0	0
DATA ANALYSIS	T203	712	1,611	1,610	-1	1,610	0	1,610	0	0	0
ADMINISTRATIVE SUPPORT	T205	483	482	483	1	483	0	483	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		**1,346**	**2,369**	**2,376**	**7**	**2,376**	**0**	**2,376**	**0**	**0**	**0**
PARENT CALL CENTER	**T300**										
PARENT CALL CENTER	T301	1,490	1,580	1,750	170	1,750	0	1,750	0	0	0
Subtotal: PARENT CALL CENTER		**1,490**	**1,580**	**1,750**	**170**	**1,750**	**0**	**1,750**	**0**	**0**	**0**
ROUTING AND SCHEDULING	**T400**										
ROUTING AND SCHEDULING	T401	489	575	651	76	651	0	651	0	0	0
Subtotal: ROUTING AND SCHEDULING		**489**	**575**	**651**	**76**	**651**	**0**	**651**	**0**	**0**	**0**
INVESTIGATIONS	**T500**										
INVESTIGATIONS	T501	1,102	1,268	1,451	183	1,451	0	1,451	0	0	0
Subtotal: INVESTIGATIONS		**1,102**	**1,268**	**1,451**	**183**	**1,451**	**0**	**1,451**	**0**	**0**	**0**
TERMINAL OPERATIONS	**T600**										
TERMINAL OPERATIONS CONTROL	T601	6,029	6,055	6,663	608	6,663	0	6,663	0	0	0
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	15,976	16,332	16,571	240	16,571	0	16,571	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	19,985	22,002	21,448	-554	21,448	0	21,448	0	0	0
SOUTHWEST - DRIVE AND ATTEND STUDENTS	T630	16,690	17,027	17,698	671	17,698	0	17,698	0	0	0
ADAMS PLACE - DRIVE AND ATTEND STUDENTS	T640	13,714	13,430	13,485	55	13,485	0	13,485	0	0	0
Subtotal: TERMINAL OPERATIONS		**72,394**	**74,846**	**75,864**	**1,019**	**75,864**	**0**	**75,864**	**0**	**0**	**0**
FLEET MANAGEMENT	**T700**										

Special Education Transportation Name	GO0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACTED MAINT., REPAIRS AND OTHERS	T701	-4	0	663	663	663	0	663	0	0	0
DOT MAINTENANCE AND REPAIRS	T702	127	232	355	123	355	0	355	0	0	0
INSPECTIONS AND FLEET MANAGEMENT	T703	4,391	7,821	6,645	-1,176	6,645	0	6,645	0	0	0
Subtotal: FLEET MANAGEMENT		**4,514**	**8,053**	**7,663**	**-390**	**7,663**	**0**	**7,663**	**0**	**0**	**0**
Total: Special Education Transportation		**101,510**	**97,305**	**97,314**	**9**	**94,314**	**0**	**94,314**	**0**	**0**	**3,000**

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0012	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

T100 Office Of Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,379	1,667	1,664	-3	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,667	1,664	-3
0012	1	87	96	8	0	0	0	0	0	0	0	0	0	0	0	0	1	87	96	8
0013	0	0	0	0	0	0	0	0	0	0	0	0	775	0	0	0	775	0	0	0
0014	321	519	484	-35	0	0	0	0	0	0	0	0	0	0	0	0	321	519	484	-35
0015	16	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0	222	0	0	0
Subtotal: *PS*	1,718	2,274	2,244	-30	0	0	0	0	0	0	0	0	980	0	0	0	2,698	2,274	2,244	-30
0020	50	30	40	10	0	0	0	0	0	0	0	0	0	0	0	0	50	30	40	10
0030	168	69	221	151	0	0	0	0	0	0	0	0	0	0	0	0	168	69	221	151
0032	237	1,024	1,202	178	0	0	0	0	0	0	0	0	1,586	0	0	0	1,823	1,024	1,202	178
0035	0	226	71	-154	0	0	0	0	0	0	0	0	0	0	0	0	0	226	71	-154
0040	706	977	480	-496	0	0	0	0	0	0	0	0	3,093	2,000	1,500	-500	3,799	2,977	1,980	-996
0041	1,830	105	103	-2	0	0	0	0	0	0	0	0	9,630	1,500	1,500	0	11,459	1,605	1,603	-2
0050	177	410	197	-213	0	0	0	0	0	0	0	0	0	0	0	0	177	410	197	-213
Subtotal: *NPS*	3,168	2,841	2,315	-526	0	0	0	0	0	0	0	0	14,309	3,500	3,000	-500	17,476	6,341	5,315	-1,026
Total T100	4,886	5,114	4,559	-556	0	0	0	0	0	0	0	0	15,289	3,500	3,000	-500	20,174	8,614	7,559	-1,056

T200 Performance Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	527	771	828	57	0	0	0	0	0	0	0	0	0	0	0	0	527	771	828	57
0014	120	228	228	-1	0	0	0	0	0	0	0	0	0	0	0	0	120	228	228	-1

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	649	1,000	1,056	56	0	0	0	0	0	0	0	0	0	0	0	0	649	1,000	1,056	56
0031	483	482	483	1	0	0	0	0	0	0	0	0	0	0	0	0	483	482	483	1
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0041	0	587	587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	587	587	0
0070	214	250	200	-50	0	0	0	0	0	0	0	0	0	0	0	0	214	250	200	-50
Subtotal: *NPS*	698	1,369	1,320	-49	0	0	0	0	0	0	0	0	0	0	0	0	698	1,369	1,320	-49
Total T200	1,346	2,369	2,376	7	0	0	0	0	0	0	0	0	0	0	0	0	1,346	2,369	2,376	7

T300 Parent Call Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,117	1,115	1,213	98	0	0	0	0	0	0	0	0	0	0	0	0	1,117	1,115	1,213	98
0012	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	285	330	337	6	0	0	0	0	0	0	0	0	0	0	0	0	285	330	337	6
0015	124	50	100	50	0	0	0	0	0	0	0	0	0	0	0	0	124	50	100	50
0099	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-95	0	0	0
Subtotal: *PS*	1,478	1,495	1,650	155	0	0	0	0	0	0	0	0	0	0	0	0	1,478	1,495	1,650	155
0020	12	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	12	10	10	0
0041	0	75	90	15	0	0	0	0	0	0	0	0	0	0	0	0	0	75	90	15
Subtotal: *NPS*	12	85	100	15	0	0	0	0	0	0	0	0	0	0	0	0	12	85	100	15
Total T300	1,490	1,580	1,750	170	0	0	0	0	0	0	0	0	0	0	0	0	1,490	1,580	1,750	170

T400 Routing And Scheduling

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	387	428	471	43	0	0	0	0	0	0	0	0	0	0	0	0	387	428	471	43
0014	89	127	130	3	0	0	0	0	0	0	0	0	0	0	0	0	89	127	130	3
0015	4	10	40	30	0	0	0	0	0	0	0	0	0	0	0	0	4	10	40	30
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	479	565	641	76	0	0	0	0	0	0	0	0	0	0	0	0	479	565	641	76
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Total T400	489	575	651	76	0	0	0	0	0	0	0	0	0	0	0	0	489	575	651	76

T500 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	843	900	1,108	208	0	0	0	0	0	0	0	0	0	0	0	0	843	900	1,108	208
0012	37	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	37	66	0	-66

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	207	286	307	21	0	0	0	0	0	0	0	0	0	0	0	0	207	286	307	21
0015	4	6	26	20	0	0	0	0	0	0	0	0	0	0	0	0	4	6	26	20
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,092	1,258	1,441	183	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,258	1,441	183
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Total T500	1,102	1,268	1,451	183	0	0	0	0	0	0	0	0	0	0	0	0	1,102	1,268	1,451	183

T600 Terminal Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,960	10,752	8,994	-1,758	0	0	0	0	0	0	0	0	0	0	0	0	9,960	10,752	8,994	-1,758
0012	42,163	42,763	46,446	3,683	0	0	0	0	0	0	0	0	0	0	0	0	42,163	42,763	46,446	3,683
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	14,693	15,841	15,256	-584	0	0	0	0	0	0	0	0	0	0	0	0	14,693	15,841	15,256	-584
0015	2,940	2,800	2,637	-163	0	0	0	0	0	0	0	0	0	0	0	0	2,940	2,800	2,637	-163
0099	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Subtotal: *PS*	69,848	72,156	73,333	1,177	0	0	0	0	0	0	0	0	0	0	0	0	69,848	72,156	73,333	1,177
0020	754	614	715	101	0	0	0	0	0	0	0	0	0	0	0	0	754	614	715	101
0032	0	780	0	-780	0	0	0	0	0	0	0	0	0	0	0	0	0	780	0	-780
0034	1,085	547	437	-110	0	0	0	0	0	0	0	0	0	0	0	0	1,085	547	437	-110
0035	264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264	0	0	0
0041	443	749	1,379	631	0	0	0	0	0	0	0	0	0	0	0	0	443	749	1,379	631
Subtotal: *NPS*	2,546	2,689	2,531	-158	0	0	0	0	0	0	0	0	0	0	0	0	2,546	2,689	2,531	-158
Total T600	72,394	74,846	75,864	1,019	0	0	0	0	0	0	0	0	0	0	0	0	72,394	74,846	75,864	1,019

T700 Fleet Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,727	1,769	2,284	515	0	0	0	0	0	0	0	0	0	0	0	0	1,727	1,769	2,284	515
0012	2	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	2	35	0	-35
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	442	534	628	94	0	0	0	0	0	0	0	0	0	0	0	0	442	534	628	94
0015	192	85	134	49	0	0	0	0	0	0	0	0	0	0	0	0	192	85	134	49
Subtotal: *PS*	2,363	2,424	3,046	622	0	0	0	0	0	0	0	0	0	0	0	0	2,363	2,424	3,046	622
0020	9	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	9	18	20	2
0030	1,907	4,466	2,801	-1,664	0	0	0	0	0	0	0	0	0	0	0	0	1,907	4,466	2,801	-1,664
0040	174	1,046	1,721	675	0	0	0	0	0	0	0	0	0	0	0	0	174	1,046	1,721	675
0041	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0070	45	100	75	-25	0	0	0	0	0	0	0	0	0	0	0	0	45	100	75	-25
Subtotal: *NPS*	2,151	5,629	4,617	-1,012	0	0	0	0	0	0	0	0	0	0	0	0	2,151	5,629	4,617	-1,012

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total T700	4,514	8,053	7,663	-390	0	0	0	0	0	0	0	0	0	0	0	0	4,514	8,053	7,663	-390
Total budget	86,222	93,805	94,314	509	0	0	0	0	0	0	0	0	15,289	3,500	3,000	-500	101,510	97,305	97,314	9

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 4400	0	0	0	0	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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0012	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	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

T100 Office Of Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,379	1,667	1,664	-3	0	0	0	0	0	0	0	0	1,379	1,667	1,664	-3
0012	1	87	96	8	0	0	0	0	0	0	0	0	1	87	96	8
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	321	519	484	-35	0	0	0	0	0	0	0	0	321	519	484	-35
0015	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	1,718	2,274	2,244	-30	0	0	0	0	0	0	0	0	1,718	2,274	2,244	-30
0020	50	30	40	10	0	0	0	0	0	0	0	0	50	30	40	10
0030	168	69	221	151	0	0	0	0	0	0	0	0	168	69	221	151
0032	237	1,024	1,202	178	0	0	0	0	0	0	0	0	237	1,024	1,202	178
0035	0	226	71	-154	0	0	0	0	0	0	0	0	0	226	71	-154
0040	706	977	480	-496	0	0	0	0	0	0	0	0	706	977	480	-496
0041	1,830	105	103	-2	0	0	0	0	0	0	0	0	1,830	105	103	-2
0050	177	410	197	-213	0	0	0	0	0	0	0	0	177	410	197	-213
Subtotal: *NPS*	3,168	2,841	2,315	-526	0	0	0	0	0	0	0	0	3,168	2,841	2,315	-526
Total T100	4,886	5,114	4,559	-556	0	0	0	0	0	0	0	0	4,886	5,114	4,559	-556

T200 Performance Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	527	771	828	57	0	0	0	0	0	0	0	0	527	771	828	57
0014	120	228	228	-1	0	0	0	0	0	0	0	0	120	228	228	-1

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	649	1,000	1,056	56	0	0	0	0	0	0	0	0	649	1,000	1,056	56
0031	483	482	483	1	0	0	0	0	0	0	0	0	483	482	483	1
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0041	0	587	587	0	0	0	0	0	0	0	0	0	0	587	587	0
0070	214	250	200	-50	0	0	0	0	0	0	0	0	214	250	200	-50
Subtotal: *NPS*	698	1,369	1,320	-49	0	0	0	0	0	0	0	0	698	1,369	1,320	-49
Total T200	1,346	2,369	2,376	7	0	0	0	0	0	0	0	0	1,346	2,369	2,376	7

T300 Parent Call Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,117	1,115	1,213	98	0	0	0	0	0	0	0	0	1,117	1,115	1,213	98
0012	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	285	330	337	6	0	0	0	0	0	0	0	0	285	330	337	6
0015	124	50	100	50	0	0	0	0	0	0	0	0	124	50	100	50
0099	-95	0	0	0	0	0	0	0	0	0	0	0	-95	0	0	0
Subtotal: *PS*	1,478	1,495	1,650	155	0	0	0	0	0	0	0	0	1,478	1,495	1,650	155
0020	12	10	10	0	0	0	0	0	0	0	0	0	12	10	10	0
0041	0	75	90	15	0	0	0	0	0	0	0	0	0	75	90	15
Subtotal: *NPS*	12	85	100	15	0	0	0	0	0	0	0	0	12	85	100	15
Total T300	1,490	1,580	1,750	170	0	0	0	0	0	0	0	0	1,490	1,580	1,750	170

T400 Routing And Scheduling

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	387	428	471	43	0	0	0	0	0	0	0	0	387	428	471	43
0014	89	127	130	3	0	0	0	0	0	0	0	0	89	127	130	3
0015	4	10	40	30	0	0	0	0	0	0	0	0	4	10	40	30
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	479	565	641	76	0	0	0	0	0	0	0	0	479	565	641	76
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
Total T400	489	575	651	76	0	0	0	0	0	0	0	0	489	575	651	76

T500 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	843	900	1,108	208	0	0	0	0	0	0	0	0	843	900	1,108	208
0012	37	66	0	-66	0	0	0	0	0	0	0	0	37	66	0	-66

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	207	286	307	21	0	0	0	0	0	0	0	0	207	286	307	21
0015	4	6	26	20	0	0	0	0	0	0	0	0	4	6	26	20
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,092	1,258	1,441	183	0	0	0	0	0	0	0	0	1,092	1,258	1,441	183
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
Total T500	1,102	1,268	1,451	183	0	0	0	0	0	0	0	0	1,102	1,268	1,451	183

T600 Terminal Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,960	10,752	8,994	-1,758	0	0	0	0	0	0	0	0	9,960	10,752	8,994	-1,758
0012	42,163	42,763	46,446	3,683	0	0	0	0	0	0	0	0	42,163	42,763	46,446	3,683
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	14,693	15,841	15,256	-584	0	0	0	0	0	0	0	0	14,693	15,841	15,256	-584
0015	2,940	2,800	2,637	-163	0	0	0	0	0	0	0	0	2,940	2,800	2,637	-163
0099	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Subtotal: *PS*	69,848	72,156	73,333	1,177	0	0	0	0	0	0	0	0	69,848	72,156	73,333	1,177
0020	754	614	715	101	0	0	0	0	0	0	0	0	754	614	715	101
0032	0	780	0	-780	0	0	0	0	0	0	0	0	0	780	0	-780
0034	1,085	547	437	-110	0	0	0	0	0	0	0	0	1,085	547	437	-110
0035	264	0	0	0	0	0	0	0	0	0	0	0	264	0	0	0
0041	443	749	1,379	631	0	0	0	0	0	0	0	0	443	749	1,379	631
Subtotal: *NPS*	2,546	2,689	2,531	-158	0	0	0	0	0	0	0	0	2,546	2,689	2,531	-158
Total T600	72,394	74,846	75,864	1,019	0	0	0	0	0	0	0	0	72,394	74,846	75,864	1,019

T700 Fleet Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,727	1,769	2,284	515	0	0	0	0	0	0	0	0	1,727	1,769	2,284	515
0012	2	35	0	-35	0	0	0	0	0	0	0	0	2	35	0	-35
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	442	534	628	94	0	0	0	0	0	0	0	0	442	534	628	94
0015	192	85	134	49	0	0	0	0	0	0	0	0	192	85	134	49
Subtotal: *PS*	2,363	2,424	3,046	622	0	0	0	0	0	0	0	0	2,363	2,424	3,046	622
0020	9	18	20	2	0	0	0	0	0	0	0	0	9	18	20	2
0030	1,907	4,466	2,801	-1,664	0	0	0	0	0	0	0	0	1,907	4,466	2,801	-1,664
0040	174	1,046	1,721	675	0	0	0	0	0	0	0	0	174	1,046	1,721	675
0041	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0070	45	100	75	-25	0	0	0	0	0	0	0	0	45	100	75	-25
Subtotal: *NPS*	2,151	5,629	4,617	-1,012	0	0	0	0	0	0	0	0	2,151	5,629	4,617	-1,012

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total T700	4,514	8,053	7,663	-390	0	0	0	0	0	0	0	0	4,514	8,053	7,663	-390
Total budget	86,222	93,805	94,314	509	0	0	0	0	0	0	0	0	86,222	93,805	94,314	509

GO0 Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	15,964	17,404	16,563	-841	0	0	0	0	0	0	0	0	0	0	0	0	15,964	17,404	16,563	-841
0012	42,224	42,953	46,542	3,589	0	0	0	0	0	0	0	0	0	0	0	0	42,224	42,953	46,542	3,589
0013	0	0	0	0	0	0	0	0	0	0	0	0	775	0	0	0	775	0	0	0
0014	16,155	17,865	17,369	-496	0	0	0	0	0	0	0	0	0	0	0	0	16,155	17,865	17,369	-496
0015	3,284	2,951	2,937	-14	0	0	0	0	0	0	0	0	205	0	0	0	3,489	2,951	2,937	-14
Subtotal: *PS*	**77,627**	**81,173**	**83,411**	**2,239**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**980**	**0**	**0**	**0**	**78,607**	**81,173**	**83,411**	**2,239**
0020	845	692	805	113	0	0	0	0	0	0	0	0	0	0	0	0	845	692	805	113
0030	2,075	4,535	3,022	-1,513	0	0	0	0	0	0	0	0	0	0	0	0	2,075	4,535	3,022	-1,513
0031	483	482	483	1	0	0	0	0	0	0	0	0	0	0	0	0	483	482	483	1
0032	237	1,804	1,202	-602	0	0	0	0	0	0	0	0	1,586	0	0	0	1,823	1,804	1,202	-602
0034	1,085	547	437	-110	0	0	0	0	0	0	0	0	0	0	0	0	1,085	547	437	-110
0035	264	226	71	-154	0	0	0	0	0	0	0	0	0	0	0	0	264	226	71	-154
0040	880	2,072	2,251	179	0	0	0	0	0	0	0	0	3,093	2,000	1,500	-500	3,973	4,072	3,751	-321
0041	2,289	1,516	2,159	644	0	0	0	0	0	0	0	0	9,630	1,500	1,500	0	11,918	3,016	3,659	644
0050	177	410	197	-213	0	0	0	0	0	0	0	0	0	0	0	0	177	410	197	-213
0070	259	350	275	-75	0	0	0	0	0	0	0	0	0	0	0	0	259	350	275	-75
Subtotal: *NPS*	**8,595**	**12,633**	**10,903**	**-1,730**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,309**	**3,500**	**3,000**	**-500**	**22,904**	**16,133**	**13,903**	**-2,230**
Total budget	**86,222**	**93,805**	**94,314**	**509**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,289**	**3,500**	**3,000**	**-500**	**101,510**	**97,305**	**97,314**	**9**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	1,176	1,075	1,076	1	0	0	0	0	0	0	0	0	0	0	0	0	1,176	1,075	1,076	1
0011	337	322	315	-6	0	0	0	0	0	0	0	0	0	0	0	0	337	322	315	-6
Total FTEs	**1,513**	**1,396**	**1,391**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,513**	**1,396**	**1,391**	**-5**

GO0 Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	15,964	17,404	16,563	-841	0	0	0	0	0	0	0	0	15,964	17,404	16,563	-841
0012	42,224	42,953	46,542	3,589	0	0	0	0	0	0	0	0	42,224	42,953	46,542	3,589
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	16,155	17,865	17,369	-496	0	0	0	0	0	0	0	0	16,155	17,865	17,369	-496
0015	3,284	2,951	2,937	-14	0	0	0	0	0	0	0	0	3,284	2,951	2,937	-14
Subtotal: *PS*	**77,627**	**81,173**	**83,411**	**2,239**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77,627**	**81,173**	**83,411**	**2,239**
0020	845	692	805	113	0	0	0	0	0	0	0	0	845	692	805	113
0030	2,075	4,535	3,022	-1,513	0	0	0	0	0	0	0	0	2,075	4,535	3,022	-1,513
0031	483	482	483	1	0	0	0	0	0	0	0	0	483	482	483	1
0032	237	1,804	1,202	-602	0	0	0	0	0	0	0	0	237	1,804	1,202	-602
0034	1,085	547	437	-110	0	0	0	0	0	0	0	0	1,085	547	437	-110
0035	264	226	71	-154	0	0	0	0	0	0	0	0	264	226	71	-154
0040	880	2,072	2,251	179	0	0	0	0	0	0	0	0	880	2,072	2,251	179
0041	2,289	1,516	2,159	644	0	0	0	0	0	0	0	0	2,289	1,516	2,159	644
0050	177	410	197	-213	0	0	0	0	0	0	0	0	177	410	197	-213
0070	259	350	275	-75	0	0	0	0	0	0	0	0	259	350	275	-75
Subtotal: *NPS*	**8,595**	**12,633**	**10,903**	**-1,730**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,595**	**12,633**	**10,903**	**-1,730**
Total budget	**86,222**	**93,805**	**94,314**	**509**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86,222**	**93,805**	**94,314**	**509**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	1,176	1,075	1,076	1	0	0	0	0	0	0	0	0	1,176	1,075	1,076	1
0011	337	322	315	-6	0	0	0	0	0	0	0	0	337	322	315	-6
Total FTEs	**1,513**	**1,396**	**1,391**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,513**	**1,396**	**1,391**	**-5**

GO0 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$94,314	1,391.05
Subtotal: Local Fund			**$94,314**	**1,391.05**
Subtotal: General Fund			**$94,314**	**1,391.05**
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	$3,000	0.00
Subtotal: Operating Intra-District Funds			**$3,000**	**0.00**
Subtotal: Intra-District Funds			**$3,000**	**0.00**
Total: Special Education Transportation			**$97,314**	**1,391.05**

D.C. State Board of Education Name	GE0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATE BOARD OF EDUCATION	**SB00**										
STATE BOARD OF EDUCATION	SB01	990	1,182	1,499	317	1,480	0	1,480	0	18	0
Subtotal: STATE BOARD OF EDUCATION		**990**	**1,182**	**1,499**	**317**	**1,480**	**0**	**1,480**	**0**	**18**	**0**
Total: D.C. State Board of Education		**990**	**1,182**	**1,499**	**317**	**1,480**	**0**	**1,480**	**0**	**18**	**0**

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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	482	616	822	207	0	0	0	0	0	0	0	0	0	0	0	0	482	616	822	207
0012	190	233	187	-45	0	0	0	0	0	0	0	0	0	0	0	0	190	233	187	-45
0014	127	170	202	32	0	0	0	0	0	0	0	0	0	0	0	0	127	170	202	32
Subtotal: *PS*	799	1,019	1,212	193	0	0	0	0	0	0	0	0	0	0	0	0	799	1,019	1,212	193
0020	2	50	150	100	0	0	0	0	0	0	0	0	0	0	0	0	2	50	150	100
0040	156	81	95	14	0	0	0	0	0	12	2	-10	0	0	0	0	156	92	96	4
0050	1	2	19	17	0	0	0	0	0	17	17	0	0	0	0	0	1	19	36	17
0070	32	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	32	2	5	3
Subtotal: *NPS*	191	135	269	134	0	0	0	0	0	28	18	-10	0	0	0	0	191	163	287	124
Total SB00	990	1,154	1,480	327	0	0	0	0	0	28	18	-10	0	0	0	0	990	1,182	1,499	317
Total budget	990	1,154	1,480	327	0	0	0	0	0	28	18	-10	0	0	0	0	990	1,182	1,499	317

GE0 D.C. State Board of Education

SB00 State Board Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	482	616	822	207	0	0	0	0	0	0	0	0	482	616	822	207
0012	190	233	187	-45	0	0	0	0	0	0	0	0	190	233	187	-45
0014	127	170	202	32	0	0	0	0	0	0	0	0	127	170	202	32
Subtotal: *PS*	799	1,019	1,212	193	0	0	0	0	0	0	0	0	799	1,019	1,212	193
0020	2	50	150	100	0	0	0	0	0	0	0	0	2	50	150	100
0040	156	81	95	14	0	0	0	0	0	0	0	0	156	81	95	14
0050	1	2	19	17	0	0	0	0	0	0	0	0	1	2	19	17
0070	32	2	5	3	0	0	0	0	0	0	0	0	32	2	5	3
Subtotal: *NPS*	191	135	269	134	0	0	0	0	0	0	0	0	191	135	269	134
Total SB00	990	1,154	1,480	327	0	0	0	0	0	0	0	0	990	1,154	1,480	327
Total budget	990	1,154	1,480	327	0	0	0	0	0	0	0	0	990	1,154	1,480	327

GE0 D.C. State Board of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	482	616	822	207	0	0	0	0	0	0	0	0	0	0	0	0	482	616	822	207
0012	190	233	187	-45	0	0	0	0	0	0	0	0	0	0	0	0	190	233	187	-45
0014	127	170	202	32	0	0	0	0	0	0	0	0	0	0	0	0	127	170	202	32
Subtotal: *PS*	**799**	**1,019**	**1,212**	**193**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**799**	**1,019**	**1,212**	**193**
0020	2	50	150	100	0	0	0	0	0	0	0	0	0	0	0	0	2	50	150	100
0040	156	81	95	14	0	0	0	0	0	12	2	-10	0	0	0	0	156	92	96	4
0050	1	2	19	17	0	0	0	0	0	17	17	0	0	0	0	0	1	19	36	17
0070	32	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	32	2	5	3
Subtotal: *NPS*	**191**	**135**	**269**	**134**	**0**	**0**	**0**	**0**	**0**	**28**	**18**	**-10**	**0**	**0**	**0**	**0**	**191**	**163**	**287**	**124**
Total budget	**990**	**1,154**	**1,480**	**327**	**0**	**0**	**0**	**0**	**0**	**28**	**18**	**-10**	**0**	**0**	**0**	**0**	**990**	**1,182**	**1,499**	**317**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	8	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	8	11	11	0
0011	8	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	8	8	10	2
Total FTEs	**17**	**19**	**21**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17**	**19**	**21**	**2**

GE0 D.C. State Board of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	482	616	822	207	0	0	0	0	0	0	0	0	482	616	822	207
0012	190	233	187	-45	0	0	0	0	0	0	0	0	190	233	187	-45
0014	127	170	202	32	0	0	0	0	0	0	0	0	127	170	202	32
Subtotal: *PS*	**799**	**1,019**	**1,212**	**193**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**799**	**1,019**	**1,212**	**193**
0020	2	50	150	100	0	0	0	0	0	0	0	0	2	50	150	100
0040	156	81	95	14	0	0	0	0	0	0	0	0	156	81	95	14
0050	1	2	19	17	0	0	0	0	0	0	0	0	1	2	19	17
0070	32	2	5	3	0	0	0	0	0	0	0	0	32	2	5	3
Subtotal: *NPS*	**191**	**135**	**269**	**134**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**191**	**135**	**269**	**134**
Total budget	**990**	**1,154**	**1,480**	**327**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**990**	**1,154**	**1,480**	**327**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	8	11	11	0	0	0	0	0	0	0	0	0	8	11	11	0
0011	8	8	10	2	0	0	0	0	0	0	0	0	8	8	10	2
Total FTEs	**17**	**19**	**21**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17**	**19**	**21**	**2**

GE0 D.C. State Board of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,480	21.00
Subtotal: Local Fund			**$1,480**	**21.00**
Subtotal: General Fund			**$1,480**	**21.00**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$18	0.00
Subtotal: Private Donations			**$18**	**0.00**
Subtotal: Private Funds			**$18**	**0.00**
Total: D.C. State Board of Education			**$1,499**	**21.00**

Office of the Deputy Mayor for Education Name	GW0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEPARTMENT OF EDUCATION	**2000**										
AGENCY OVERSIGHT AND SUPPORT	2010	2,850	3,571	3,743	171	3,743	0	3,743	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		**2,850**	**3,571**	**3,743**	**171**	**3,743**	**0**	**3,743**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Education		**2,850**	**3,571**	**3,743**	**171**	**3,743**	**0**	**3,743**	**0**	**0**	**0**

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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,394	1,676	1,857	181	0	0	0	0	0	0	0	0	0	0	0	0	1,394	1,676	1,857	181
0012	74	73	80	7	0	0	0	0	0	0	0	0	0	0	0	0	74	73	80	7
0013	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	284	299	338	39	0	0	0	0	0	0	0	0	0	0	0	0	284	299	338	39
Subtotal: *PS*	1,958	2,048	2,274	227	0	0	0	0	0	0	0	0	0	0	0	0	1,958	2,048	2,274	227
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0031	4	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	8	0
0040	57	93	161	68	0	0	0	0	0	0	0	0	0	0	0	0	57	93	161	68
0041	818	938	1,234	297	0	0	0	0	0	0	0	0	0	0	0	0	818	938	1,234	297
0050	0	420	0	-420	0	0	0	0	0	0	0	0	0	0	0	0	0	420	0	-420
0070	13	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	13	50	50	0
Subtotal: *NPS*	892	1,524	1,468	-55	0	0	0	0	0	0	0	0	0	0	0	0	892	1,524	1,468	-55
Total 2000	2,850	3,571	3,743	171	0	0	0	0	0	0	0	0	0	0	0	0	2,850	3,571	3,743	171
Total budget	2,850	3,571	3,743	171	0	0	0	0	0	0	0	0	0	0	0	0	2,850	3,571	3,743	171

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,394	1,676	1,857	181	0	0	0	0	0	0	0	0	1,394	1,676	1,857	181
0012	74	73	80	7	0	0	0	0	0	0	0	0	74	73	80	7
0013	207	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	284	299	338	39	0	0	0	0	0	0	0	0	284	299	338	39
Subtotal: *PS*	1,958	2,048	2,274	227	0	0	0	0	0	0	0	0	1,958	2,048	2,274	227
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0031	4	8	8	0	0	0	0	0	0	0	0	0	4	8	8	0
0040	57	93	161	68	0	0	0	0	0	0	0	0	57	93	161	68
0041	818	938	1,234	297	0	0	0	0	0	0	0	0	818	938	1,234	297
0050	0	420	0	-420	0	0	0	0	0	0	0	0	0	420	0	-420
0070	13	50	50	0	0	0	0	0	0	0	0	0	13	50	50	0
Subtotal: *NPS*	892	1,524	1,468	-55	0	0	0	0	0	0	0	0	892	1,524	1,468	-55
Total 2000	2,850	3,571	3,743	171	0	0	0	0	0	0	0	0	2,850	3,571	3,743	171
Total budget	2,850	3,571	3,743	171	0	0	0	0	0	0	0	0	2,850	3,571	3,743	171

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,394	1,676	1,857	181	0	0	0	0	0	0	0	0	0	0	0	0	1,394	1,676	1,857	181
0012	74	73	80	7	0	0	0	0	0	0	0	0	0	0	0	0	74	73	80	7
0013	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	284	299	338	39	0	0	0	0	0	0	0	0	0	0	0	0	284	299	338	39
Subtotal: *PS*	**1,958**	**2,048**	**2,274**	**227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,958**	**2,048**	**2,274**	**227**
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0031	4	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	8	0
0040	57	93	161	68	0	0	0	0	0	0	0	0	0	0	0	0	57	93	161	68
0041	818	938	1,234	297	0	0	0	0	0	0	0	0	0	0	0	0	818	938	1,234	297
0050	0	420	0	-420	0	0	0	0	0	0	0	0	0	0	0	0	0	420	0	-420
0070	13	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	13	50	50	0
Subtotal: *NPS*	**892**	**1,524**	**1,468**	**-55**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**892**	**1,524**	**1,468**	**-55**
Total budget	**2,850**	**3,571**	**3,743**	**171**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,850**	**3,571**	**3,743**	**171**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	14	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	14	15	20	5
Total FTEs	**14**	**16**	**21**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**16**	**21**	**5**

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,394	1,676	1,857	181	0	0	0	0	0	0	0	0	1,394	1,676	1,857	181
0012	74	73	80	7	0	0	0	0	0	0	0	0	74	73	80	7
0013	207	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	284	299	338	39	0	0	0	0	0	0	0	0	284	299	338	39
Subtotal: *PS*	**1,958**	**2,048**	**2,274**	**227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,958**	**2,048**	**2,274**	**227**
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0031	4	8	8	0	0	0	0	0	0	0	0	0	4	8	8	0
0040	57	93	161	68	0	0	0	0	0	0	0	0	57	93	161	68
0041	818	938	1,234	297	0	0	0	0	0	0	0	0	818	938	1,234	297
0050	0	420	0	-420	0	0	0	0	0	0	0	0	0	420	0	-420
0070	13	50	50	0	0	0	0	0	0	0	0	0	13	50	50	0
Subtotal: *NPS*	**892**	**1,524**	**1,468**	**-55**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**892**	**1,524**	**1,468**	**-55**
Total budget	**2,850**	**3,571**	**3,743**	**171**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,850**	**3,571**	**3,743**	**171**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	14	15	20	5	0	0	0	0	0	0	0	0	14	15	20	5
Total FTEs	**14**	**16**	**21**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**16**	**21**	**5**

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		$3,743	21.00
Subtotal: Local Fund			**$3,743**	**21.00**
Subtotal: General Fund			**$3,743**	**21.00**
Total: Office of the Deputy Mayor for Education			**$3,743**	**21.00**

GOVERNMENT OF THE
DISTRICT OF COLUMBIA

Office of the Chief Financial Officer | Office of Budget and Planning
1350 Pennsylvania Avenue, Suite 229, Washington, DC 20004 | 202.727.6234 | fax 202.727.1400
www.cfo.dc.gov | www.dc.gov