FY 2019 Proposed Budget *and* Financial Plan

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

A FAIR SHOT

WE ARE WASHINGTON DC
Submitted to the
COUNCIL OF THE DISTRICT OF COLUMBIA
by MURIEL BOWSER, MAYOR
Government of the District of Columbia

March 21, 2018

Government of the District of Columbia

FY 2019 Proposed Budget and Financial Plan

A FAIR SHOT

Volume 3
Agency Budget Chapters - Part II

(Public Education System)

Submitted to the

Council of the District of Columbia

by

Muriel Bowser, Mayor

March 21, 2018

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

District of Columbia Government

District of Columbia

For the Fiscal Year Beginning

October 1, 2016

Executive Director

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

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

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District of Columbia
Organization Chart

GOVERNMENT OF THE DISTRICT OF COLUMBIA

RESIDENTS

LEGISLATIVE BRANCH

- 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 Tax and Revenue
  - Office of Finance and Treasury
  - Office of Revenue Analysis
  - Office of Financial Operations and Systems
  - Lottery and Charitable Games Control Board
- Office of the Inspector General
- Office of the Attorney General
- City Administrator
  - Office of Budget and Finance
- 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
- Executive Office of the Mayor
  - Office of the General Counsel: Office of Partnerships and Grants
  - Office of Communications: Mayor's Correspondence Unit
  - Mayor's Office of Talent and Appointments
  - Office of Scheduling and Advance
  - Mayor's Office of Community Affairs: Clean City Office
  - Mayor's Office of Community Relations and Services
  - ServeDC
  - Mayor's Office on African Affairs
  - Mayor's Office on Asian and Pacific Islander Affairs
  - Mayor's Office of LGBTQ Affairs
  - Mayor's Office on Latino Affairs
  - Mayor's Office of Religious Affairs
  - Mayor's Office of Veteran Affairs
  - Mayor's Office on Returning Citizens Affairs
  - Mayor's Office on Women's Policy and Initiatives

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 Energy and Environment
- Department of Insurance, Securities, and Banking
- Office of Cable Television, Film, Music, and Entertainment
- Commission on the Arts and Humanities
- Department of For-Hire Vehicles
  - 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 Justice

- Metropolitan Police Department
- Fire and Emergency Medical Services Department
- Homeland Security and Emergency Management Agency
- Department of Corrections
- Department of Forensic Sciences
- Office of Unified Communications
- Office of the Chief Medical Examiner
- Office of Victim Services and Justice Grants
- DC National Guard (DC)
  - Corrections Information Council
  - Criminal Justice Coordinating Council
  - Office of Police Complaints
  - Uniform Law Commission
- Department of Human Resources
- Department of Public Works
- Department of General Services
- Office of the Chief Technology Officer
- Office of Contracting and Procurement
- Department of Motor Vehicles
- Office of Risk Management
- Office of Disability Rights
- Office of Human Rights
  - Board of Elections* (including the Office of Campaign Finance)
  - Board of Ethics and Government Accountability (including the Office of Open Government)
  - Contract Appeals Board
  - DC Retirement Board
  - Office of Administrative Hearings
  - Office of Employee Appeals
  - Public Employee Relations Board

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

REGIONAL BODIES

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

NOTES

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

* Agencies marked with an asterisk are Charter independent agencies.

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

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

Transmittal Letters

MURIEL BOWSER
MAYOR

March 21, 2018

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

Dear Chairman Mendelson:

On behalf of the residents of the District of Columbia, I am pleased to submit to you the proposed District of Columbia Fiscal Year 2019 Budget and Financial Plan, *"A Fair Shot."* Included in this submission, you will find the "Fiscal Year 2019 Local Budget Act of 2018," the "Fiscal Year 2019 Federal Portion Budget Request Act of 2018," the "Fiscal Year 2019 Budget Support Act of 2018," the "Fiscal Year 2018 Revised Budget Request Emergency Adjustment Act of 2018," the "Fiscal Year 2018 Revised Budget Request Temporary Adjustment Act of 2018," and the "Fiscal Year 2018 Revised Budget Request Emergency Declaration Resolution of 2018."

Washington, DC is now 700,000 residents strong. This proposal makes significant investments in people by providing a broad range of services and programs to ensure that, as we continue to grow, Washingtonians continue to get the fair shot they deserve. For the fourth consecutive year, I heard from residents before I finalized my budget: through a series of budget engagement forums, residents shared their ideas and concerns about education, public safety, affordable housing, jobs and economic development, and health and human services. This year, we also convened a telephone town hall to hear directly from seniors about their concerns and budget priorities and a telephone town hall for DC Government employees to share their ideas on how we can more effectively and efficiently deliver services to District residents. From these discussions, I finalized the proposed FY 2019 Budget and Financial Plan.

The budget before you reflects the ideas and priorities of District residents and delivers on my commitment to building more pathways to the middle class for Washingtonians in all eight wards. From again investing $100 million in the Housing Production Trust Fund to allocating $1.35 billion over the next six years for the continued modernization of our schools, this budget continues to move Washington, DC forward. This budget also maintains critical investments to building a *safer, stronger* DC and to ensure our residents have access to job training programs that prepare them for high-paying jobs and careers that exist—and will exist— in our city. Below are a few of the key investments in the proposed FY 2019 Budget and Financial Plan.

Washington Metropolitan Area Transit Authority (WMATA)

The continued growth and vitality of our city and the region relies on a safe, efficient, and reliable Metro system to transport residents and visitors. The FY 2019 budget fully funds the District's contribution toward Metro's capital needs by allocating $178.5 million in dedicated funding each year to WMATA. We are grateful that our partners in Virginia and Maryland are now on board with what we have known for years: that dedicated funding streams are key to the safety and success of Metro. We have proposed several funding streams and are open to discussion about the appropriate mix as long as the funding is dedicated, sustainable, and competitive. This investment will ensure that Metro can make the critical safety and infrastructure improvements they need with a $500 million annual commitment from the region.

High-Quality Education

My Administration is committed to ensuring that every child in Washington, DC has access to first class public education. The FY 2019 budget makes significant investments in education, including the following:

- $2.3 billion in total funds for K-12 public education, with a $94 million increase in local funding for the District of Columbia Public Schools (DCPS) and DC public charter schools (DCPCS). This is yet again the largest investment ever in public education;
- A 3.91 percent increase to the base amount of the Uniform Per Student Funding Formula;
- Fully funding implementation of the Enhanced Special Education Services Act of 2014;
- $12.5 million in new investments to help families obtain high quality and affordable child care, including $10 million in provider rate increases to help providers stay open and create more slots for our families;
- $1 million for field trips for schoolchildren to go to art exhibits and performances and $1 million in cultural study-abroad experiences for students;
- $19.2 million to create 700 more out of school time slots and 3,035 additional summer slots;
- $63.2 million for the DC Public Library;

- $87 million for programs and services at the University of the District of Columbia and the UDC Community College, in addition to a $132 million in capital investments over the next six years for UDC to make campus improvements; and,
- $1.35 billion over the next six years for the modernization of twenty-six elementary schools, three high schools, and two middle schools.

Safer, Stronger DC

Washington, DC is safer than ever – crime is at record lows and we continue to see decreases in both violent crime and property crime. However, one homicide is one too many, so we have more work to do. The FY 2019 budget includes the following investments to further our commitment to a safer, stronger DC:

- $11 million to continue funding for third-party ambulance services;
- $4.6 million to hire 80 additional correctional officers at the Department of Corrections;
- $2.4 million to hire 42 new dual-role firefighter/paramedics;
- $1.7 million to expand the Police Cadet Corps by 30 slots, from 70 to 100 positions, and $250,000 to expand a successful student loan forgiveness program for Metropolitan Police Department officers;
- $1.5 million for community-based grants for violence interruption and $575,000 for the Pathways program to support 50 at-risk youths through the newly created Office of Neighborhood Safety and Engagement;
- $22 million in capital investments in FY 2019 and $76.4 million through the six-year capital improvements plan (CIP) for the Fire and Emergency Medical Services Department for emergency vehicles and apparatuses; and,
- $4.7 million in capital investments in FY 2019 and $36 million through the six-year CIP for Metropolitan Police Department vehicles.

Affordable Housing

Producing, preserving and protecting affordable housing in Washington, DC is a top priority for my Administration. The FY 2019 budget demonstrates this commitment by making the following investments in affordable housing:

- $100 million for the Housing Production Trust Fund;
- $10 million for the Housing Preservation Fund so that along with creating new affordable housing units we continue to bring additional focus to preserving existing affordable housing units;
- $96 million to subsidize affordable housing through the District of Columbia Housing Authority;

- $10 million in additional funds to the Home Purchase Assistance Program and the Employer Assisted Housing Program to assist low- and moderate-income families and District employees afford the down payment on their first home; and,
- $57 million to make additional progress on the New Communities Initiatives at Park Morton, Barry Farm, and Lincoln Heights/Richardson Dwellings.

Jobs and Economic Opportunity

Maintaining a strong, diverse, and resilient city requires that every resident has a fair shot, and a pathway to the middle class. We accomplish this by supporting our most vulnerable families and residents; providing job training that leads to real employment opportunities; and by nurturing our small businesses to help ensure their growth and success. The FY 2019 Budget makes the following investments to help achieve these goals:

- $19.2 million for the Mayor Marion S. Barry Summer Youth Employment Program, which provides constructive and gainful employment for youth during summer break;
- $10.6 million for job training programs that target residents with barriers to employment, including Project Empowerment;
- $2 million for information technology apprenticeships to provide pathways to the middle class in high-tech industries;
- $1.2 million in other targeted apprenticeship programs, including the Career Connections and Learn, Earn, Advance, Prosper (LEAP) programs;
- $6 million to help offset the Clean Rivers Impervious Area Charge, to be matched by DC Water, for a total of $12 million in relief for residents, non-profits, and religious institutions;
- $14.3 million for the Commission on Arts and Humanities for capital grants to support renovations and repairs at our arts facilities, operating grants to support program development and operations, and funds for a new statue to honor a notable Washingtonian;
- $1 million for three new clean teams and three new Main Streets; and,
- $8.3 million in our Great Streets and Neighborhood Prosperity programs to support business development across the city with a focus on mixed-use development in high-unemployment areas.

Health and Human Services

Investing in the health and well-being of District residents remains a top priority of my Administration. This means ensuring more Washingtonians are able to provide for their families and connecting families with valuable care and supportive programs when they need it most. The FY 2019 budget creates critical supports and opportunities through the following investments:

- $23 million in increased investments toward achieving the goals of Homeward DC - to make homelessness rare, brief, and non-recurring;
- $2.5 million to expand the homeless crisis service response system for single adults, including day services, outreach to encampments, and improvements to low-barrier shelters;
- $1.4 million to fund the Parental and Adolescent Support Services (PASS) and Strengthening Teens and Enriching Parents (STEP) programs to keep our youth and families engaged and moving toward a productive future;
- $4.4 million to provide 40 hours each week of nursing suite coverage for each school;
- $3 million for mental health services for school children;
- $1.1 million to implement a local individual mandate to keep the Affordable Care Act protections strong in DC;
- $300 million for a new, state-of-the-art hospital at St. Elizabeth's east campus;
- $640,000 to open pools two hours earlier at 10 a.m. in the summer; and,
- $900,000 for rat abatement efforts at the Department of Health.

Government Operations

We are building a government that works for the residents of the District Columbia, streamlines processes, and improves efficiency. The FY 2019 budget supports these improvements by investing:

- $2.6 million in additional funds to purchase new voting equipment for the Board of Elections;
- $952,000 to support the Statehood Campaign Initiative to make sure DC becomes the 51st state;
- $900,000 to defend the rights of immigrant residents through information programs and direct legal aid; and,
- $22.1 million to implement the Fair Elections Amendment Act in the budget and financial plan.

The District's finances are the envy of cities across the country. This budget reflects our growing population of 700,000 residents and the benefits, needs, and stresses such growth entails. Most important, this budget gives more Washingtonians a fair shot.

Sincerely,

Muriel Bowser
Mayor

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

Jeffrey S. DeWitt
Chief Financial Officer

March 21, 2018

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

Dear Mayor Bowser:

I am pleased to transmit the Fiscal Year (FY) 2019 Proposed Budget and Financial Plan. The FY 2019 Proposed Budget includes $7.8 billion in Local funds and $14.4 billion in Gross funds (excluding Intra-District funds).

The Office of the Chief Financial Officer (OCFO) worked closely with your executive leadership team, the City Administrator's Office of Budget and Performance Management staff, and agency program staff to produce a balanced budget and five-year financial plan. The FY 2019 policy budget reflects your administration's funding priorities and determinations.

After careful review, I certify that the FY 2019 – FY 2022 Budget and Financial Plan are balanced.

REVENUE OUTLOOK

The revenue outlook is predicated on moderate growth in the national economy and assumes similar growth in the District's economy, with added jobs and residents over the period of the financial plan.

There is a high degree of uncertainty regarding implementation and administration of the new federal tax law and, as a result, we will be monitoring developments closely. In addition, the federal government remains the major engine of the District's economy, and the outlook for this sector remains a source of concern. The bipartisan budget resolution enacted last month that increases the federal budget for the next two years and raises the debt ceiling removes one source of uncertainty around federal fiscal policy. Whether increased appropriations for domestic programs will benefit the District of Columbia economy, however, is not yet clear. Furthermore, although the federal tax reform legislation is expected to provide an immediate boost to economic growth, it also adds to the national debt, increases the risks of inflation and a steeper rise in interest rates, and may eventually lead to additional efforts to control domestic spending.

Because of all these factors, we remain somewhat cautious in our outlook, particularly as it relates to federal spending and growth of total jobs and population in the city. Even with uncertainty in the federal sector, personal income growth in the District of Columbia is expected to be about equal to the 10-year average growth rate.

In the past several months, both interest rates and inflation have increased, and partly in response to these occurrences, the stock market experienced higher volatility in February. (The S & P 500 stock index lost 7.7 percent of its value in the first week of the month, about half of which was recovered in the next two weeks.) Experience has shown that three of the District's most volatile revenue sources -- deed taxes, corporate profits, and individual capital gains -- can be adversely affected quickly by developments in the nation's economy and capital markets. We will continue to closely monitor key economic indicators for deviations from the February forecast that might impact the financial plan.

The $7.8 billion estimate for FY 2019 Local Fund revenue, prior to policy proposals included in the budget, includes estimates for effects of federal tax legislation of $51.9 million, increasing revenue growth to 3.1 percent. Total General Fund revenue in FY 2019 is $8.8 billion, an increase of $251 million over FY 2017.

Various policy initiatives increase General Fund revenue by $83.2 million in FY 2019, and approximately $89 million annually through the remainder of the Financial Plan. A major initiative in this budget is the funding of the District's share of the long-term Washington Metropolitan Area Transit Authority (WMATA) capital plan. The District is dedicating $178.5 million in sales tax revenue primarily to help fund Metro capital projects,[1] supported by a number of revenue-generating initiatives, including:

- Increasing sales tax rates for retail, alcohol, restaurant, and hotel transactions by 0.25 percent
- Increasing the top commercial property tax rate from $1.85 to $1.87 per $100 of taxable value
- Increasing the gross receipts tax on private for-hire vehicles (excluding taxicabs) from 1 percent to 4.75 percent

Other policy proposals include Office of Tax and Revenue compliance initiatives to increase the delinquent collections and an initiative of the Alcoholic Beverage Regulation Administration to expand bar hours around holiday weekends. The Proposed Budget and Financial Plan also fund several laws that were passed subject to appropriation, including a sales tax exemption for feminine hygiene products.

[1]The sales tax dedication to WMATA begins FY 2019 for the District's operating contribution and will go toward the long-term capital plan beginning FY 2020, contingent on Virginia and Maryland dedicating agreed-upon shares.

EXPENDITURES

Local Funds

The Mayor's Proposed FY 2019 Budget includes approximately $7,846.7 million in spending and $24.7 million for required increases in Emergency, Contingency, and Debt Service Reserves supported by $7,871.9 million of resources, with an operating margin of $0.5 million, as shown in Table 1.

Table 1	
FY 2019 Proposed Budget Summary	
Local Funds	
($ in millions)	
Taxes	$ 7,335.6
Non-Tax Revenues	430.0
Lottery	45.0
All Other Resources	23.4
Revenue Proposals	107.4
WMATA new dedicated funding for Metro (Shift from Local to Dedicated Taxes)	(178.5)
Fund Balance Use	109.0
Total Local Fund Resources	**$ 7,871.9**
Local Expenditures	**$ 7,846.7**
Required increases in Emergency, Contingency, and Debt Service Reserves	$ 24.7
Projected FY 2019 Operating Margin	**$0.5**

Gross Funds

The proposed FY 2019 gross funds operating budget (excluding intra-District funds) is $14.4 billion, an increase of $408.9 million, or 2.9 percent, over the FY 2018 approved gross budget of $14 billion. The Local and non-Local funding components of the proposed FY 2019 gross budget and the changes from FY 2018 are summarized in Table 2 below.

Table 2 FY 2019 Gross Funds Budget by Fund Type ($ in millions)				
Fund Type	FY 2018 Approved Budget	FY 2019 Mayor's Proposed	Change	% Change
Local	$ 7,745.9	$ 7,846.7	$ 100.9	1.3%
Dedicated Tax	375.4	522.1	146.7	39.1%
Special Purpose	662.9	701.1	38.2	5.8%
Subtotal, General Fund	**$ 8,784.2**	**$ 9,069.9**	**$ 285.7**	**3.3%**
Federal	3,439.3	3,434.7	-4.6	-0.1%
Private	3.9	4.2	0.3	7.9%
Total, Operating Funds	**$ 12,227.4**	**$ 12,508.8**	**$ 281.5**	**2.3%**
Enterprise and Other Funds (including from Dedicated Taxes)	1,806.7	1,934.1	127.5	7.1%
Total Gross Funds	**$ 14,034.0**	**$ 14,443.0**	**$ 408.9**	**2.9%**

Note: *Details may not add to totals due to rounding*

MAJOR COST DRIVERS – LOCAL FUNDS

Overall, the proposed FY 2019 Local funds budget increased in several areas over FY 2018. Table 3 provides a snapshot of major cost drivers.

Table 3 Mayor's FY 2019 Proposed Budget	
Cost Drivers - Local Funds (in millions)	**Amount**
Major Changes:	
District of Columbia Public Charter Schools	$ 78.2
Department of Health Care Finance	70.2
District of Columbia Public Schools	57.1
Repayment of Loans and Interest	48.7
Department of General Services	26.6
District Department of Transportation	25.1

Primary Cost Drivers

- **Public Charter Schools:** $78.2 million increase over FY 2018, primarily due to a 3.91 percent increase to the adjusted student foundation level of $10,257 to the FY 2019 level of $10,658.
- **Department of Healthcare Finance:** $70.2 million increase over FY 2018, primarily due to $36 million for increased payments to Medicaid and Alliance providers; $25 million for the creation of an administration within the Department of Health Care Finance with responsibility to design, develop, implement and manage the District of Columbia Access System (DCAS), which is an eligibility system for all health and human services for the District; and the balance supports increased staffing costs, contractual increases, and other administrative spending.
- **Public Schools:** $57.1 million increase over FY 2018, primarily due to a 3.91 percent increase to the adjusted student foundation level of $10,257 to the FY 2019 level of $10,658.
- **Repayment of Loans and Interest:** $48.7 million increase over FY 2018, due to borrowing for capital projects.
- **Department of General Services:** $26.6 million increase over FY 2018, primarily due to a one-time funding of $10.9 million for the Phase 2 demolition of the DC General Hospital, as well as facility maintenance costs that increased by $18.9 million but were partially offset by projected savings from security costs and programmatic changes.
- **District Department of Transportation:** $25.1 million increase over FY 2018, primarily to reflect the transfer of operations and management of the Circulator from WMATA to the Department of Transportation.

CAPITAL IMPROVEMENTS PLAN

The District is addressing its continuing infrastructure needs through its Capital Improvements Plan (CIP). The total proposed appropriation request for the FY 2019 through FY 2024 CIP is $8.1 billion from all sources. The majority of the capital budget will be financed with municipal bonds totaling $4.8 billion, along with Pay-As-You-Go (Paygo) transfers from the General Fund, Federal Grants, a local match to the grants from the Federal Highway Administration, private donations, sale of assets, and local transportation fund revenue. In FY 2019, the District provides funding for its share of the WMATA capital request, and beginning in FY 2020, the District will increase its capital contribution to WMATA by $178.5 million as its compact share of a region-wide commitment to increase capital funding by $500 million per year. The District's contribution grows by 3 percent annually thereafter. The additional contribution will provide the necessary annual revenue to WMATA to fund improvements for a state of good repair. This increased contribution totals $947.7 million through the FY 2024 CIP planning period, which is a major factor in the increase of $1.4 billion over last year.

The proposed capital budget for FY 2019 includes $1.6 billion in planned capital expenditures to be financed by $930 million in new I.T. or G.O. bonds, $223.3 million from new short-term bonds, $168.1 million from Grant Anticipation Revenue Vehicle (GARVEE) bonds, $43.7

million in Paygo, $173.7 million in federal grants and payments, $34 million in the Local Match to the Federal Highway Administration grants, $38 million from the Local Transportation Revenue Fund, $1 million from private grants, and $17.8 million from the Sale of Assets. Debt service within the CIP period remains below the 12 percent debt cap.

MULTI-YEAR FINANCIAL PLAN

As in the past, the plan shows substantial growth in debt service costs during the plan period to support the $8.1 billion Capital Improvements Plan through FY 2024. Because of the growth in these costs, labor costs and other non-capital cost growth must be constrained throughout the financial plan. Careful monitoring of these costs, as well as execution of the capital plan, is required to ensure the plan remains balanced in the future.

CONCLUSION

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

Sincerely,

Jeffrey S. DeWitt

Jeffrey S. DeWitt

Table of Contents

FY 2019 Proposed Budget and Financial Plan

Volume 3

Agency Budget Chapters - Part II

Public Education System

Contents

1. How to Read the Agency Budget Chapters

2. Public Education System

1. District of Columbia Public Schools (GA0)
   Agency Budget Chapter....D-1
   Appendices:
   Appendix A - School Profiles
   Appendix B - School-Wide (Budget)
   Appendix C - Central Office and School Support (Budget)

2. Teachers' Retirement System (GX0)....D-21
3. Office of the State Superintendent of Education (GD0)....D-25
4. District of Columbia Public Charter Schools (GC0)....D-47
5. University of the District of Columbia Subsidy Account (GG0)....D-55
6. District of Columbia Public Library (CE0)....D-59
7. District of Columbia Public Charter School Board (GB0)....D-73
8. Non-Public Tuition (GN0)....D-81
9. Special Education Transportation (GO0)....D-85
10. D.C. State Board of Education (GE0)....D-97
11. District of Columbia State Athletics Commission (GL0)....D-101
12. Office of the Deputy Mayor for Education (GW0)....D-107

3. Operating Appendices - Public Education System Agencies

Volumes Bound Separately

Volume 1 - FY 2019 Proposed Budget and Financial Plan - *Executive Summary*
Volume 2 - FY 2019 Proposed Budget and Financial Plan - *Agency Budget Chapters - Part I*
Volume 4 - FY 2019 Proposed Budget and Financial Plan - *Agency Budget Chapters - Part III*
Volume 5 - FY 2019 Proposed Budget and Financial Plan - *FY 2019 - FY 2024 Capital Improvements Plan (Including Highway Trust Fund)*
Web Only: Volume 6 - FY 2019 Proposed Budget and Financial Plan - *Operating Appendices*

How to Read the FY 2019 Proposed Budget and Financial Plan

How to Read the FY 2019 Proposed Budget and Financial Plan

The District of Columbia's FY 2019 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 2019 Budget and Financial Plan is presented in six volumes summarized as follows:

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

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

Capital Improvements Plan (Including Highway Trust Fund) (Volume 5) – describes the District's proposed six-year Capital Improvements Plan for all of the District's agencies. The Highway Trust Fund describes the District's proposed FY 2019 to FY 2024 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 2019 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 2019.

Financial Plan

The Financial Plan summarizes actual and planned revenues and expenditures from FY 2016 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 2019 through FY 2022.

Operating Expenditures

This chapter describes the District's recent Local funds expenditures. It includes analysis of expenditures between FY 2014 and FY 2017, both by agency and by expense category (e.g. personnel, supplies, and fixed costs).

Capital Improvements Plan (CIP)

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

Appendices

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

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

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

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

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

Header Information:
- Agency name and budget code;
- Website address and telephone; and
- FY 2019 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 2019 Proposed Budget Changes; and
- FY 2018 Approved Budget to FY 2019 Proposed Budget reconciliation table.

FY 2019 Proposed Budget Changes

The FY 2019 Proposed Budget Changes section within each agency chapter provides a comprehensive explanation of the FY 2018 Approved Budget to FY 2019 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 2019 Proposed Budget Changes section uses the following terms to describe budgetary or programmatic changes:

Actions with an impact on services:

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

Actions with no service impact:

- **Increase:** Additional funds necessary to continue service at current levels (e.g., Fund recurring operating cost of Automated Traffic Enforcement).
- **Decrease:** Reduction in cost without a service impact (e.g., Align energy budget with revised DGS estimate).
- **Transfer-In:** Shift of an existing program, operation, or personnel from another District agency (e.g., Transfer the Central Cell Block Security activity from MPD to DOC).
- **Transfer-Out:** Shift of an existing program, operation, or personnel to another District agency (e.g., Transfer APRA division from DOH to establish DBH).
- **Shift:** Shift an existing program or operation from one fund type to another (e.g., Shift from Special Purpose Revenue to Local funds to support telecommunications for the D.C. Lottery).
- **Technical Adjustment:** An increase or decrease to the budget that is required because of a legislative mandate or to correct an error or omission.
- **No Change:** The agency has no changes in funding and/or budget structures from the FY 2018 approved budget to the FY 2019 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 2019 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 2019 - FY 2024 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 2019 planning process;
- **Project Description Forms** that comprise the major portion of the capital volume. The project description forms provide details on capital projects funded by general obligation bonds, Pay-As-You-Go (Paygo) capital, federal grants, and the Local Street Maintenance Fund. Each page shows one project's planned allotments for FY 2019 through FY 2024, including a description, its annual operating impact, milestone data, and its location; and
- **Appendices** that provide supporting tables and a glossary about the District's capital budget, including:
  - The FY 2018 Appropriated Budget Authority Request table that summarizes proposed new projects and changes (increase or decrease) for ongoing projects by agency, project, and funding source;
  - The FY 2019 - FY 2024 Planned Expenditures from New Allotments table that summarizes the new allotments planned for FY 2019 - FY 2024 expenditures by agency and project;
  - The FY 2019 - FY 2024 Planned Funding table that summarizes the FY 2019 and six-year funding sources for all new allotments by agency, project, and funding source;
  - The Capital Budget Authority and Allotment Balances table that summarizes the lifetime budget authority and allotment, life-to-date expenditures, total commitments, and balance of budget authority and allotment for all ongoing capital projects by agency, project, and the amount of the authority request;
  - The Capital Project Cost Estimate Variances table displays changes of 5 percent or greater to project costs compared to the FY 2018 approved budget;
  - FY 2018 year-to-date budget actions; and
  - Rescissions, Redirections, and Reprogrammings that occurred between June 15, 2017 (the cut-off date for last year's budget book) and September 30, 2017 (the end of FY 2017)

Highway Trust Fund

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

- An **Introduction** chapter, which describes the Highway Trust Fund program, including the sources and uses of the funds, the District's policies and procedures for the trust fund, and the FY 2018 planning process;
- The **Project Description Forms,** which show planned allotments, for FY 2019 through FY 2024 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 2017 - FY 2026 Capital Improvements Plan.

Volume 6: Operating Appendices

This volume provides supporting tables to each agency's proposed operating budget. The tables generally include FY 2016 and 2017 actual expenditures, the FY 2018 approved budget, the FY 2019 proposed budget, and the change from FY 2018 to FY 2019 (unless noted).

The following tables are provided:

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

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

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

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

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

Schedule 80 - dollars and FTEs summarized by appropriated fund, with specific revenue source (for the FY 2019 Proposed Budget only).

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

(KA0)

Agency budget code

Department of Transportation

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

This shows the agency's FY 2016 and 2017 actual expenditures, FY 2018 approved budget, the FY 2019 proposed budget, and the percent variance from FY 2019 to FY 2018. This includes the agency's operating budget and FTEs.

Table KA0-1

Description	FY 2016 Actual	FY 2017 Actual	Approved	Proposed	FY 2018
OPERATING BUDGET	$104,014,771	$99,833,412	$138,972,368	$143,033,719	39.2
FTEs	455.4	521.6	622.4	625.4	0.5

The District Department of Transportation's (DDOT) mission is to enhance the quality of life for District residents and visitors by ensuring that people, goods, and information move efficiently and 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 follo[illegible] Delivery Administration is responsible for multi-modal infrastructure pro[illegible] Transit delivery, and traffic engineering and safety; the Operations Administration manages the District's transportation infrastructure assets, such as streets, alleys, sidewalks, and trees, manages traffic operations and provides vehicle and pedestrian safety control, manages public space and parking regulations, and conducts snow removal operations; the Administrative Administration manages the operating and capital budgets, liaisons with the Office of the Chief Financial Officer and the Chief Procurement Officer, and manages human resources and workforce development; and the Performance Administration tracks and reports performance metrics, manages facilities, fleet, and information technology resources, and provides customer service.

The agency's FY 2019 proposed budget is presented in the following tables.

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

Table KA0-2
(dollars in thousands)

This table presents the agency's total operating budget and Full-Time Equivalent (FTE) positions, comparing the FY 2016 and 2017 actuals, FY 2018 approved, FY 2019 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 2019 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table KA0-3
(dollars in thousands)

This table lists the agency's total operating expenditures for FY 2016 and FY 2017, the FY 2018 approved budget, and the FY 2019 proposed budget at the Comptroller Source Group level.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KA0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data. For a more comprehensive explanation of division/programs and activities, please see the Division/Program Description section, which follows the table.

Table KA0-4
(dollars in thousands)

	Dollars in Thousands					Full Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	1,552	2,487	0	0	0	23.0	23.7	0.0	0.0	0.0
(1015) Training And Employee Development	234	179	0	0	0	2.5	2.0	0.0	0.0	0.0
(1020) Property Management	880	878	0	0	0	4.0	3.5	0.0	0.0	0.0
(1040) Information Technology	1,008	2,358	0	0	0	14.0	17.0	0.0	0.0	0.0
(1055) Risk Management	403	376	0	0	0	3.0	3.7	0.0	0.0	0.0
(1060) Legal	159	103	0	0	0	0.0	0.0	0.0	0.0	0.0
(1070) Fleet Management	2,023	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	412	426	0	0	0	3.0	3.7	0.0	0.0	0.0
(1085) Customer Service	869	752	0	0	0	12.4	12.0	0.0	0.0	0.0
(1090) Performance Management	387	1,151	0	0	0	4.0	8.4	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	11,209	11,926	0	0						0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	1,634	1,382	0	0						0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,634	1,382	0	0						0.0
(9960) YR END CLOSE										
No Activity Assigned	-1	-25	0	0						0.0
SUBTOTAL (9960) YR END CLOSE	-1	-25	0	0						0.0
(AA00) ADMINISTRATIVE ADMINISTRATION										
(AA01) Administrative Services Division	0	0	2,451	2,746						2.0
(CA01) Office Of The Chief										

This table provides an overall budgeted funding level and number of approved FTEs for the FY 2016 and 2017 actuals, the FY 2018 approved budget, and the FY 2019 proposed budget for specific programs (or divisions) and activities.

Division Description

The District Department of Transportation operates through the following 5 administrations:

Administrative Administration – manages the operating and capital budgets; liaisons with the Office of the Chief Financial Officer and the Chief Procurement Officer; supports human capital management and workforce development; and develops policies and procedures to meet the financial and human resource needs of the department.

This administration contains the following 4 activities:

- **Administrative Services Division** – supports human capital management by providing guidance, direction, and interpretation of the department's personnel and administrative policies and procedures and supports workforce development activities;
- **Office of the Chief Administrative Officer** – responsible for the oversight and management of the Administrative Administration;
- **Davis Bacon Division** – *Analyzes contracts and interviews project managers* to determine total construction, consti[illegible] develops and implements comprehensive labo[illegible] of the Department; and conducts project pr[illegible] with wage and hour provisions; and
- **Office of the Chief** [illegible] tions to the department consistent with the D[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.

Operations Administra[illegible] such as streets, alleys, sidewalks, and trees; [illegible] safety control; manages public space and parking regulations; and conducts snow removal operations.

This administration contains the following 7 activities:

- **Office of the Chief Operating Officer** – responsible for the oversight and management of the Operations Administration;
- **Maintenance Division** – maintains the integrity, safety, and condition of transportation infrastructure assets including streets, sidewalks, alleys, bridges, tunnels, streetlights, signals, and signs;
- **Operations Administration Division** – responsible for administrative tasks related to the Operations Administration;
- **Parking and Ground Transportation Division** – conducts research, develops policies and deploys technologies — including permits, meters, kiosks, and dynamic parking zones — to manage

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table KA0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		[illegible]	[illegible]
Removal of One-Time Costs	Multiple Programs	[illegible]	[illegible]
LOCAL FUNDS: FY 2019 Recurring Budget		[illegible]	[illegible]
COLA: FY 2019 COLA Adjustment	Multiple Programs	[illegible]	[illegible]
Agency Request-Increase: To adjust the Contractual Services budget	Project Delivery Administration	[illegible]	[illegible]
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	[illegible]	[illegible]
Agency Request-Increase: To align resources with operational spending goals	Operations Administration	[illegible]	[illegible]
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	[illegible]	[illegible]
Mayor's Policy-Enhance: To support rapid bus study along New York Ave	Project Delivery Administration	[illegible]	[illegible]
Mayor's Policy-Enhance: To support the Circulator bus operations	Project Delivery Administration	[illegible]	[illegible]
Mayor's Policy-Reduce: To adjust the Contractual Services budget	Operations Administration	[illegible]	[illegible]
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		[illegible]	[illegible]
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		[illegible]	[illegible]
COLA: FY 2019 COLA Adjustment	Operations Administration	[illegible]	[illegible]
Agency Request-Increase: To align budget with projected revenues	Operations Administration	[illegible]	[illegible]
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		[illegible]	[illegible]
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		[illegible]	[illegible]
COLA: FY 2019 COLA Adjustment	Multiple Programs	[illegible]	[illegible]
Agency Request-Increase: To align budget with projected revenues	Project Delivery Administration	[illegible]	[illegible]
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Office Of The Director	[illegible]	[illegible]

Typically referred to as Table 5, *the FY 2018 Approved Budget compared to FY 2019 Proposed Budget, by Revenue Type* table describes the changes made to an agency from the Recurring Budget to the policy decisions, by fund, and by program.

FY 2019 Proposed Budget Changes

The District Department of Transportation's (DDOT) proposed FY 2019 gross budget is $143,035,719, which represents a 19.2 percent increase over its FY 2018 [illegible] comprised of $108,038,619 in Local funds, $11,474,[illegible] Purpose Revenue funds.

Recurring Budget

The FY 2019 budget for DDOT includes a reduction [illegible] funding appropriated in FY 2018 of which $542,09[illegible] Special Purpose Revenue, $100,000 to support the [illegible] Districts (BIDs).

Mayor's Proposed Budget

Cost-of-Living Adjustment: DDOT's budget pro[illegible] $2,057,556 in Local funds, $58,044 in Federal Grant [illegible]

Agency Request – Increase: The FY 2019 budget proposal allows DDOT to carry out its primary objective, which is to ensure that people and goods move safely and with minimum impact to the environment. In Local funds, DDOT's budget proposal includes an increase of $22,949,011 in the Project Delivery Administration, primarily because of transfer of $24,226,000 from WMATA to support the operations and management of the Circulator Bus System.

The DDOT Local funds proposed includes an increase of $846,354 and 8.0 Full-Time Equivalent (FTEs) in personal services to cover projected salary, step and Fringe Benefits increases in the Administrative Administration totaling $289,886 and 4.0 FTEs and the Performance Administration totaling $556,468 and 4.0 FTEs. Also, operational costs increased by $100,000 to support Operations Administration initiatives.

In Federal Grant funds, the proposed budget includes an increase of $8,585 due to a projected carry-over from an Indirect Cost Recovery funding.

DDOT's budget proposal in Special Purpose Revenue funds includes an increase of $4,800,000 in the Project Delivery Administration primarily due to transfers of Projects and Circulator funds from WMATA. This adjustment includes $4,300,000 in Other Services and Charges and $500,000 in Contractual Services. Additionally, the Office of the Director's budget increases by $128,948 and 1.0 FTE to enhance oversight and management of the agency.

Agency Request – Decrease: DDOT FY 2019 bu[illegible] of $1,187,915 and 8.0 FTEs to account for the reallocation [illegible] adjustment to salary and Fringe Benefits costs. This [illegible] Project Delivery Administration, a $485,372 decrease in the [illegible] in the Office of the Director.

The Special Purpose Revenue budget decreased by [illegible] to account for salary and Fringe Benefit costs adjustment [illegible]

The FY 2019 Proposed Budget Changes section provides a comprehensive explanation of Table 5; it includes major internal changes within the budget changes to the Recurring Budget and policy initiatives.

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

budget decreased by $236,636 and the Operations Administration decreased by $158,238 and 2.0 FTEs. Also, a contractual services savings of $6,678,708 in the Operations Administration and the Office of the is due to a programmatic change to the Transportation Infrastructure Mitigation fund that helps strengthen internal controls.

Mayor's Policy-Enhance: The proposed FY 2019 budget in Local funds includes two adjustments within the Project Delivery Administration as follows: an increase of $1,000,000 to support the rapid bus study along New York Ave and $600,000 and 5.0 FTEs will support the operations and management of the Circulator Bus System.

Mayor's Policy-Reduce: The proposed budget in Local funds includes a decrease of $588,000 in the Operations Administration to decrease of contractual services savings.

Agency Performance Plan*

The District Department of Transportation (DDOT) has the following strategic objectives for FY 2019:

Strategic Objectives

Strategic Objectives describe what the agency will do, along with its high [illegible] action-based sentences that define what an agency does for its customers or other District agencies, and how that improves the District.

Objectives:

1. Maintain and improve the core transportation infrastructure to e[illegible] reduce traffic congestion.
2. Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system.
3. Improve mobility for non-car transportation to expand transportation choices.
4. Improve the livability and sustainability of transportation routes for local communities.
5. Invest in long-term capital projects for the future of the transportation system.
6. Create and maintain a highly efficient, transparent and responsive District government.**

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

ACTIVITIES

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

1. Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion. (8 Activities)

Activity Title	Activity Description	Type of Activity
Parking Regulations	Preservation and maintenance of parking meters and management of on-street parking regulations.	Daily Service
Roadway Preservation	Resurfacing and sealing large areas of the roadway and repairs to streets such as crack sealing, potholes, deep patching and filling potholes.	Daily Service
Alley Preservation	Sealing, patching, repairing and resurfacing alleys.	Daily Service
Bridge Preservation	Preservation and maintenance of bridge assets.	Daily Service
Sidewalk Preservation	Preservation and maintenance of curbs and sidewalks.	Daily Service
Core Infrastructure Management	Combined management of the multiple types core infrastructure assets including shared assets.	Daily Service

Agency Budget Chapters

Public Education System

How to Read the Agency Chapters

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

Each chapter contains the following, if applicable:

The first page of each agency chapter displays the agency name and budget code, website address, and telephone number. The page also shows a table that contains the agency's gross funds, or total operating, budget. The table shows the Fiscal Year (FY) 2016 and 2017 actual expenditures and Full-Time Equivalents (FTEs); the FY 2018 Approved budget and FTEs; the FY 2019 Proposed budget and FTEs; and the percent change from the previous year for the budget and FTEs. Lastly, this page typically contains the agency mission statement and a summary of its services.

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

- ***Proposed Funding by Source table*** displays the agency FY 2016 and FY 2017 actuals, the FY 2018 Approved, and the FY 2019 Proposed dollars by fund type.

- ***Proposed Full-Time Equivalents table*** shows the agency FY 2016 and 2017 actuals, the FY 2018 Approved, and the FY 2019 Proposed FTEs by fund type.

- ***Proposed Expenditure by Comptroller Source Group (CSG) table*** identifies the gross fund changes by CSG, which is a type of budgetary classification that identifies category spending within personal services (personnel costs, such as salaries and fringe benefits) and nonpersonal services (operational costs, such as contracts, supplies, and subsidy payments).

- ***Proposed Operating Budget and FTEs, by Division/Program and Activity table*** shows the gross fund changes from the approved budget by dollars and FTEs. The Division/Program descriptions section that follows this table explains the purpose of the divisions/programs and activities funded in the FY 2019 Proposed budget.

- ***FY 2018 Approved Budget to FY 2019 Proposed Budget reconciliation table*** shows the FY 2019 Proposed budget and FTE changes, by division or program, from the FY 2018 Approved budget. This table also includes a brief description of the change. A detailed narrative of the changes is found in the FY 2019 Proposed Budget Changes section that follows this table.

- ***Agency Performance Plan Objectives*** and the accompanying Agency Performance Measures table show the agency-level plan that contains the agency's mission, summary of services, objectives, initiatives, and performance measures for a set period of time. For some agencies, the initiatives and performance measures are grouped by division/program.

District of Columbia Public Schools

Agency Budget Guide for FY 2019

Dear District of Columbia Public Schools Community,

District of Columbia Public Schools is striving to be a District where every family feels welcome and all children are given the opportunities and support they need to thrive. The School Year 2018-19 (Fiscal Year 2019) budget focuses on reaching this goal and directly reflects the strategic priorities outlined in A Capital Commitment, DCPS' five-year strategic plan for 2017-2022.

For the ninth consecutive year, the district's budget increases funding for our schools. In Fiscal Year 2019 (FY 2019), we are investing in equity and ensuring that no school experiences a decrease in funding over the previous fiscal year.

The FY 2019 budget also maintains DCPS' previous investments in early childhood classrooms, arts, music, world language, and physical education in elementary schools; core curriculum offerings, STEM courses, and extracurricular activities in middle schools; advanced placement courses and career academies in high schools; and additional supports for over-age, under-credited students in Opportunity Academies.

I encourage you to review your school's initial budget allocation at dcpsdatacenter.com and to share your questions and thoughts regarding your school's budget planning with your school leader. In addition, this year, to support you in understanding the budget process, we have also launched a Community Budget Guide, a Budget 101 video, and have updated other key documents, which can be viewed at dcpsdatacenter.com.

We will continue to dream big for our students in DCPS and to build on our progress; we greatly appreciate your partnership.

Respectfully,

Sara Goldband
Chief Business Officer, DC Public Schools

Our Goals

Goal 1
Double the percent of students who are college and career ready and triple the percent of at-risk and students of color who are college and career ready.

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

Goal 3
85 percent of students graduate within four years and 90 percent graduate within four or five years.

Goal 4
100 percent of students feel loved, challenged, and prepared.

Goal 5
100 percent of schools are highly rated or are improving.

Goal 6
90 percent of students re-enroll, and DCPS serves 54,000 students.

WTU Member Salary Components

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

Description	Line Item	Funding Information	FY19 Cost Per W
Mutual Consent Excessing Options	Extra Year Option	Salary (111)	$ 218
		Fringe (147)	$ 12
	Early Retirement Option (VEBA)	Contractual Services (409)	$ -
	Buyout Option	Additional Gross Pay (173)	$ 37
IMPACT Bonuses	IMPACT Bonuses	Additional Gross Pay (138)	$ 2,060
Background Checks	Drug & Alcohol Testing	Contractual Services (409)	$ 37
	Fingerprinting Screen	Contractual Services (409)	$ 29
	Fitness for Duty/FMLA Vertification	Contractual Services (409)	$ 3
Employee Support	Start-Up Supplies	General Supplies (210)	$ 200
	ADA Accommodations	Contractual Services (409)	$ 28
		Equipment (710)	$ 3
	WTU Tuition Reimbursement	Tuition (419)	$ 9
	International Visas	Contractual Services (409)	$ 9
	Employee Assistance Services	Contractual Services (409)	$ 12
Stipends	DINR Bonus	Stipends (506)	$ -
	Department Chair Stipends	Additional Gross Pay (132)	$ 117
School-Based Costs	Substitutes	Salary (111)	$ 1,922
		Contractual Services (409)	$ 9
	Enrollment Reserve	Salary (111)	$ 961
		Fringe (147)	
		Add-ons	$ 5,668
		Base Salary	$ 87,117
		Salary and Benefits	$ 98,965
		Total Average Teacher Cost	**$ 104,633**

For Every Dollar DCPS spends...

97 cents goes to support work in schools

School ($830.5M)	● All FTEs, services and materials in schools at DCPS... *Example:* Teachers, principals, school administrative staff, summer school, special education	**84¢**
School Support ($126.4M)	● All FTEs, services and materials that are budgeted centrally, but directly support schools... *Example:* College and career readiness, curriculum and instruction, student placement	**13¢**
Central ($36.0M)	● District governance, management of the support services that is provided... *Example:* Procurement, Office of the Chief Financial Officer, Human Resources	**03¢**

As Figure 8 shows, in FY 2019:

- 83.7 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.
- 12.7 percent of DCPS' overall budget is classified as a **"school support"** cost – programs, services, and people providing support to schools
- The remaining 3.6 percent of DCPS' budget, **"central"** costs - fund management, oversight, and centralized administration for the school district.

Breakdown of Grants and Payments

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

Grant	Amount	Who does it help?	
		Target	**Purpose**
Child Nutrition Programs	$25,463,044	District-wide	Provide healthy school meals for all students
DC School Choice Incentive Programs	$15,000,000	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.
E-rate	$2,821,367	District-wide	Support for technology, voice, video, and data communications
Federal Medicaid Transfer	$11,000,000	District-wide	Reimbursement for school-based health care services provided to students with special needs under IDEA
Head Start	$13,971,731	All Title I schools that offer pre-k	Promotes the school readiness of children in pre-K from low-income families by enhancing their cognitive, social and emotional development.
Individuals with Disabilities Education Act (IDEA) grants	$9,294,181	All students with IEPs	Support early intervention, special education and related services to eligible students with disabilities
Perkins Career and Technical Education Act	$2,415,069	High School students	Develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in CTE programs
Title I, Part A	$26,885,877	Schools where at least 40 percent of students come from low-income families	Formula-based grant intended to: •Provide disadvantaged students with access to high-quality education by helping students to reach proficiency with state academic standards and assessments •Promote school-wide reform in high-poverty schools

(Continued on the next page)

Breakdown of Grants and Payments (Continued)

Grant	Amount	Who does it help?	
		Target	**Purpose**
Title II, Part A	$4,744,560	District-wide	Formula-based grant intended to increase academic achievement by: • Improving the quality of teachers and principals • Increasing the number of highly qualified teachers and principals.
Title IV, Part B	$4,122,500	District-wide	Structured education and enrichment programs that serve children during out-of-school hours during the regular school year and summer.
Youth Services Center	$2,500,000	Youth Services Center	Funding for Youth Services Center, an alternative school within a youth detention facility. The school is designed to meet the needs of students who are currently detained by the juvenile justice system regardless of academic career history and current academic standing.

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

Agency Budget Chapter

District of Columbia Public Schools

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

Table GA0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$904,764,059	$964,601,490	$937,002,094	$992,954,586	6.0
FTEs	8,360.6	8,382.4	8,342.5	8,849.2	6.1

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

Summary of Services

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

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

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

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GA0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	728,787	777,577	789,566	846,634	57,067	7.2	7,468.4	7,334.9	7,625.0	8,043.3	418.2	5.5
Special Purpose Revenue Funds	5,980	3,393	9,263	10,132	868	9.4	9.9	28.0	17.8	18.7	0.9	5.1
TOTAL FOR GENERAL FUND	**734,766**	**780,970**	**798,830**	**856,765**	**57,936**	**7.3**	**7,478.3**	**7,362.9**	**7,642.8**	**8,062.0**	**419.2**	**5.5**
FEDERAL RESOURCES												
Federal Payments	0	0	15,000	15,000	0	0.0	154.0	191.0	0.0	149.7	149.7	N/A
Federal Grant Funds	41,096	31,904	14,712	16,173	1,461	9.9	153.4	318.6	127.7	127.0	-0.7	-0.5
TOTAL FOR FEDERAL RESOURCES	**41,096**	**31,904**	**29,712**	**31,173**	**1,461**	**4.9**	**307.4**	**509.6**	**127.7**	**276.7**	**149.0**	**116.7**
PRIVATE FUNDS												
Private Grant Funds	2,615	2,704	1,411	644	-767	-54.3	12.0	18.0	16.0	4.0	-12.0	-75.0
Private Donations	138	201	0	0	0	N/A	0.0	0.3	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**2,753**	**2,905**	**1,411**	**644**	**-767**	**-54.3**	**12.0**	**18.3**	**16.0**	**4.0**	**-12.0**	**-75.0**
INTRA-DISTRICT FUNDS												
Intra-District Funds	126,149	148,822	107,050	104,372	-2,678	-2.5	562.9	491.6	556.0	506.6	-49.4	-8.9
TOTAL FOR INTRA-DISTRICT FUNDS	**126,149**	**148,822**	**107,050**	**104,372**	**-2,678**	**-2.5**	**562.9**	**491.6**	**556.0**	**506.6**	**-49.4**	**-8.9**
GROSS FUNDS	**904,764**	**964,601**	**937,002**	**992,955**	**55,952**	**6.0**	**8,360.6**	**8,382.4**	**8,342.5**	**8,849.2**	**506.7**	**6.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	558,340	574,584	578,465	625,270	46,805	8.1
12 - Regular Pay - Other	34,756	31,994	35,230	36,361	1,131	3.2
13 - Additional Gross Pay	23,065	53,196	29,698	25,939	-3,759	-12.7
14 - Fringe Benefits - Current Personnel	79,765	94,484	93,935	94,638	703	0.7
15 - Overtime Pay	3,404	3,221	1,138	1,342	204	17.9
SUBTOTAL PERSONAL SERVICES (PS)	**699,329**	**757,478**	**738,467**	**783,550**	**45,083**	**6.1**
20 - Supplies and Materials	14,882	13,591	11,447	13,515	2,068	18.1
30 - Energy, Communication and Building Rentals	21,936	21,273	26,279	23,785	-2,494	-9.5
31 - Telephone, Telegraph, Telegram, Etc.	3,023	3,686	3,923	3,350	-573	-14.6
32 - Rentals - Land and Structures	6,902	6,799	7,529	7,037	-492	-6.5
34 - Security Services	91	69	110	207	97	87.7
40 - Other Services and Charges	16,846	21,570	13,298	17,013	3,715	27.9
41 - Contractual Services - Other	120,394	116,919	123,232	126,446	3,214	2.6
50 - Subsidies and Transfers	6,425	6,913	6,708	8,115	1,407	21.0
70 - Equipment and Equipment Rental	14,936	16,304	6,009	9,938	3,928	65.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	**205,435**	**207,123**	**198,535**	**209,405**	**10,870**	**5.5**
GROSS FUNDS	**904,764**	**964,601**	**937,002**	**992,955**	**55,952**	**6.0**

*Percent change is based on whole dollars.

Division Description

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

Central Offices and School Support

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

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

This department operates through the following 16 divisions:

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

This division has the following 9 activities:

- **Budget** – oversees annual development and implementation of agency budget, including coordination of new policies and programs as directed by the DCPS leadership;
- **Contracting and Procurements** – facilitates and manages the annual acquisition of goods and services through contracts and procurement, maintains all contract and procurement files, and liaisons with the District's Office of Contracting and Procurement;

- **Equitable Services / Private School** – manages the instructional, administrative, and parental involvement services provided to the District's Title I students attending private schools, and MD/VA residents attending DC private schools;
- **Grant Administration** – provides oversight and fiscal management of federal and private grants and prepares and submits the application for use of federal funds, intra-District, and private grants, both formula and competitive;
- **Impact Aid** – supports local education agencies (LEAs) that have a high concentration of federally-connected children with federal funds;
- **Medicaid Billing** – supports the reimbursement of school-based related services on behalf of the agency;
- **Office of the Chief Business Officer** – provides oversight and management of day-to-day operations;
- **Parental Involvement** – notifies parents regarding teacher qualified status, school status, and parent rights under ESEA as amended by ESSA;
  and
- **Title I School Monitoring** – works with schools to ensure compliance and implementation of ESEA Title I programs.

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

This division has the following 10 activities:

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

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

This division has the following 7 activities:

- **Communication** – manages the District-wide digital and print communications used to tell the story of DCPS and highlights DCPS' extraordinary students, families, teachers, principals, and support staff;
- **Data and Strategy** – ensures that DCPS has accurate, high quality and timely data and analysis about how students and the district as a whole are performing;
- **Integrity** – works with staff, students, parents, and the greater community to respond to questions and concerns around school policies and address complaints related to compliance with the law;
- **Intergovernmental Affairs** – liaises with political leadership, including assisting elected officials with constituent services related to DCPS, and builds the knowledge and capacity of internal colleagues to understand and navigate political and legislative developments;

- **Office of the Chancellor** – provides support to all schools to ensure that every school provides a world-class education to all students;
- **Office of the Chief of Staff** – provides oversight and management of day-to-day operations; and
- **Strategic Initiatives** – supports collaboration, alignment, and coherence across DCPS through systems and structures focused on the strategic plan.

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

This division has the following activity:

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

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

This division has the following activity:

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

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

This division has the following 4 activities:

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

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

This division has the following 13 activities:

- **Equity** – ensures that DCPS provides resources and programming to dismantle institutionalized inequities and combat biases in our system, and accelerate the growth of students furthest away from opportunity. In addition, designs and implements values-based programs for all DCPS staff.
- **Health and Wellness** – coordinates school health services provisions and support expectant and parenting students;
- **IMPACT** – supports the evaluation of teachers and school-support staff and provides feedback about instructional practice;
- **Leadership Development** – prepares and supports instructional leaders (principals and assistant principals) through various programming, such as the Mary Jane Patterson Fellowship;
- **LEAP** – explores new approaches to support the professional development of teachers;
- **LEAP Humanities** – supports the professional development of teachers in English Language Arts and social studies;

- **LEAP Specialized Instruction** – supports the professional development of teachers supporting students receiving special education services;
- **LEAP STEM** – supports the professional development of teachers in science, technology, engineering, and mathematics;
- **Office of Equity** – provides oversight and management of day-to-day operations;
- **School Climate and SEL** – supports initiatives that minimize student loss of instructional time and increase student satisfaction;
- **School Mental Health** – provides supports for students that promote academic and psychosocial growth and progress;
- **Strategy and Logistics** – supports collaboration and alignment across teams that support school culture; and
- **Student Placement** – provides support to facilitate enrollment in schools and connect students and families to resources.

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

This division has the following 4 activities:

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

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

This division has the following 3 activities:

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

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

This division has the following 5 activities:

- **Athletics** – ensures all DCPS sports are effectively administered;
- **Career and Technical Education** – provides students with the opportunities to match their skills and interests with real-world careers, explore employment opportunities available in their chosen career, and then acquire the academics and training;
- **College and Career Education** – provides students and schools with support and programming for post-secondary readiness;
- **Office of Secondary Schools** – provides oversight and management of day-to-day operations; and
- **Secondary Instructional Superintendents** – provides oversight and support of principals and their staff.

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

This division has the following 4 activities:

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

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

This division has the following 5 activities:

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

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

This division has the following 13 activities:

- **Advanced and Enriched Instruction** – focuses on providing enrichment and acceleration opportunities;
- **Curricular Innovation** – supports Cornerstones, Canvas, education technology and academic pilots and innovations;
- **Extended Learning** – supports quality academic, enrichment, and wellness programming outside of the traditional school day;
- **Extended School Year** – provides instruction beyond the normal school year to increase student achievement and success for special education students;
- **Inner Core** – develops high-quality curricular resources that support instruction in health, music, physical education, and the arts;
- **Language Acquisition** – focuses on providing high-quality data, information, and analysis to assist schools in meeting the needs of English learner (EL) students;
- **Literacy and Humanities** – develops high-quality curricular resources that support instruction English language arts and social studies;
- **Office of Teaching and Learning** – provides oversight and management of day-to-day operations;
- **Specialized Instruction Administration** – leads operations for specialized instruction through the management of functions related to finance, recruitment and hiring, planning, and data analysis;
- **Specialized Instruction School Support** – supports schools as they provide a high-quality continuum of services so that students with disabilities are prepared for success in college, career, and life;

- **Specialized Instruction Student Services** – provides related services and other supports to students with disabilities as required by students individualized education programs (IEPs);
- **STEM** – develops high-quality curricular resources that support instruction in science, technology, engineering, and mathematics; and
- **Summer School** – provides learning opportunities and engaging technology to help improve student reading, writing, and math skills during summer.

Office of Chief of Schools (OCOS) – As part of a central office reorganization, this office has been disbanded, and the work this office oversaw has moved to the Office of Secondary Schools, Office of Elementary Schools, Office of Teaching and Learning, and Office of Equity.

Office of Instructional Practice (OIP) – As part of a central office reorganization, this office has been disbanded, and the work this office oversaw has moved to the Office of School Design and Continuous Improvement and the Office of Equity.

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

Schools

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

Schools operates through the following 18 services.

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

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

School Administrative Support has the following 5 services:

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

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

General Education has the following 8 services:

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

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

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

Special Education has the following 9 services:

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

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

Early Childhood Education has the following 3 services:

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

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

Extended Day has the following 4 services:

- **EDAY Teacher** – provides instruction beyond the standard school day at an extended day school;
- **EDAY Aide** – provides classroom assistance beyond the standard school day at an extended day school;

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

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

After-School Programs has the following 3 services:

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

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

Library and Media has the following 3 services:

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

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

ESL has the following 4 services:

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

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

Vocational Education has the following 3 services:

- **Vocational Education Teacher** – provides instruction for the career and technical education programs, which provide students with the opportunities to match their skills and interests with real-world careers, explore employment opportunities available in their chosen career, and then acquire the academics, training and experience they need to enter the career of their choice;

- **Vocational Education Aide** – provides classroom support for the career and technical education programs; and
- **Vocational Other** – supports all other school-specific personal and nonpersonal related activities associated with vocational education.

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

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

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

Instructional Tech System – provides technology support to DCPS schools.

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

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

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

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

School-Wide

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

School-Wide operates through the following 21 services:

- **Afterschool Programs (ASP)** – expand opportunities for positive youth development through high-quality academic, enrichment, and wellness programming outside of the traditional school day;
- **Americans with Disability Act (ADA) Accommodation** – provides accommodations, such as equipment and services, for DCPS employees who require accommodations in accordance with the Americans with Disability Act;
- **Athletics** – ensures all DCPS sports are effectively administered;
- **Background Checks** – provides drug and alcohol testing for school-based employees per the Mandatory Drug and Alcohol Testing program, background checks for all new and current DCPS employees, and fitness for duty tests and Family and Medical Leave Act verifications;
- **Buyout Option** – provides a $25,000 buy-out for Washington Teachers Union (WTU) members who are eligible and choose this excessing option;
- **Collective Bargaining Units** – provides funding for union bargained services;
- **Department Chair Stipend** – provides stipends to WTU members who serve as Department Chairs according to the WTU contract;
- **DINR Bonus** – provides $1,000 to WTU members who notify of their intent to not return to DCPS the following school year according to the WTU contract;

- **Enrollment Reserve** – funds additional positions for schools that exceed their enrollment projection and require additional staff;
- **Extra Year Option** – provides an additional year of employment to fund a full-time position for WTU members who are eligible and choose this option;
- **Extended School Year** – provides instruction beyond the normal school year to increase student achievement and success for special education students;
- **Fixed Costs** – manages fixed costs associated with rent, electricity, gas, and telecommunications at the central office;
- **Food Services** – operates the school nutrition program to ensure students receive healthy meal;
- **Impact Bonus** – provides bonuses for highly effective WTU members;
- **Language Acquisition** – provides itinerant service providers and resources to assist English Language Learners;
- **Replacement Textbooks** – ensures all workbooks, textbooks, and teachers editions are supplied to all students in the right amounts and on time at the school-support level;
- **Security** – provides security services to ensure schools are safe;
- **Start-up Supplies** – provides $200 in start-up supplies to WTU members at the beginning of the school year according to the WTU contract; also provides schools with the necessary equipment, technology, and supplies unique to school modernizations not covered by capital funds;
- **Substitute Teachers** – maintains classroom instruction during a regular teacher's absence;
- **Summer School** – provides learning opportunities and engaging technology to help improve student reading, writing, and math skills during summer; and
- **Specialized Instruction Student Services** – provides itinerant related service providers and resources to assist special education students.

Division Structure Change

The District of Columbia Public Schools' has no division structure changes in the FY 2019 proposed budget.

FY 2019 Proposed Budget Changes

The District of Columbia Public Schools' (DCPS) proposed FY 2019 gross budget is $992,954,586, which represents a 6.0 percent increase over its FY 2018 approved gross budget of $937,002,094. The budget is comprised of $846,633,839 in Local funds, $16,172,828 in Federal Grant funds, $15,000,000 in Federal Payments, $644,373 in Private Grants funds, $10,131,557 in Special Purpose Revenue funds, and $104,371,989 in Intra-District funds.

Recurring Budget

No Change: The District of Columbia Public Schools' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

DCPS continues to strive towards its mission of providing quality education to all District students. In FY 2019, DCPS will be adding a new school, Excel Academy. To achieve their goals and initiatives, DCPS proposes the following adjustments:

Agency Request – Increase: In Local funds, DCPS proposes a budget of $846,633,839 and 8,043.3 FTEs, which represents an increase of $57,067,370 or 7.2 percent over the FY 2018 approved Local funds budget of$789,566,469. The proposed budget supports projected changes in student enrollment and salary and Fringe Benefits costs.

DCPS' Special Purpose Revenue budget includes an increase of $868,300, primarily to reflect increases in collections for the Afterschool Program Copayment and E-rate Education fund programs.

In Federal Payments, the budget proposal is $15,000,000 to align the budget with the President's budget request.

In FY 2019, the previously funded Tuition Assistance Federal Payment has been eliminated.

In Federal Grants, DCPS' budget includes an increase of $1,461,232, to align the budget with projected award amounts.

Agency Request - Decrease: In Private Grants, DCPS' budget decreased $766,867, which can be attributed to expiring grants and projected award amounts.

In Intra-District funds, DCPS' budget includes a decrease of $2,677,543 from the 2018 approved budget, based on projected Memorandum of Understanding agreements (MOU) with other District agencies. DCPS' MOU agreements primarily support the provision of nutritious meals and snacks for students, special education services for students with disabilities, and improvements in education for students.

District of Columbia Public Schools (GA0)

FY 2019 DCPS PROJECTION

Foundation level per pupil $ 10,658

General Education	Weight	School Certified Enrollment	Per Pupil Allocation	Total
Grade Level				
PK3	1.34	2,378	$ 14,282	$ 33,959,502
PK4	1.30	3,603	$ 13,855	$ 49,919,967
K	1.30	4,298	$ 13,855	$ 59,555,844
Grade 1	1.00	4,280	$ 10,658	$ 45,619,384
Grade 2	1.00	4,155	$ 10,658	$ 44,280,473
Grade 3	1.00	3,963	$ 10,658	$ 42,234,616
Grade 4	1.00	3,950	$ 10,658	$ 42,095,370
Grade 5	1.00	3,595	$ 10,658	$ 38,315,510
Grade 6	1.08	2,451	$ 11,511	$ 28,212,579
Grade 7	1.08	2,371	$ 11,511	$ 27,291,727
Grade 8	1.08	2,207	$ 11,511	$ 25,403,982
Grade 9	1.22	3,462	$ 13,003	$ 45,015,555
Grade 10	1.22	2,638	$ 13,003	$ 34,301,281
Grade 11	1.22	2,434	$ 13,003	$ 31,648,718
Grade 12	1.22	2,320	$ 13,003	$ 30,166,403
Alternative	1.44	1,553	$ 15,348	$ 23,834,699
Special Education	1.17	143	$ 12,470	$ 1,783,190
Adult	0.89	442	$ 9,486	$ 4,192,644.04
Subtotal General Education		**50,243**		**$ 607,831,444**
Special Education				
Level 1	0.97	2799	$ 10,338	$ 28,936,790
Level 2	1.20	2000	$ 12,790	$ 25,579,200
Level 3	1.97	648	$ 20,996	$ 13,605,576
Level 4	3.49	1633	$ 37,196	$ 60,741,754
Subtotal for Special Education		**7,080**		**$ 128,863,320**
Special Education Compliance Fund				
Blackman Jones	0.099	7,080	$ 1,055	$ 7,470,405
Attorney's Fees	0.089	7,080	$ 949	$ 6,715,819
Subtotal for Special Ed Compliance				**$ 14,186,224**
English Language Learners (ELL)				
ELL	0.49	6,280	$ 5,222	$ 32,798,410
Subtotal for ELL		**6,280**		**$ 32,798,410**
At-Risk Students				
At-Risk	0.219	25,023	$ 2,334	$ 58,406,234
Subtotal forAt-Risk Students		**25,023**		**$ 58,406,234**

District of Columbia Public Schools (GA0)
FY 2019 DCPS PROJECTION

Special Education - ESY						
Level 1 ESY	0.063	226	$	671	$	151,749
Level 2 ESY	0.227	262	$	2,419	$	633,874
Level 3 ESY	0.491	107	$	5,233	$	559,939
Level 4 ESY	0.491	612	$	5,233	$	3,202,644
Subtotal for Special Ed - ESY		**1,207**			**$**	**4,548,206**
Total FY 2019 Local Funds Budget Projection					**$**	**846,633,839**

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Agency Performance Plan

The District of Columbia Public Schools (DCPS) has the following strategic objectives for FY 2019:

Strategic Objectives

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

Objectives

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

ACTIVITIES

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

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

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

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

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

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

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

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

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

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

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

KEY PERFORMANCE INDICATORS

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

1. Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (11 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
English Language Arts (ELA) achievement gap (Percent of students scoring college and career ready) between black and white students	No	58.9%	53.9%	63.7%	59%	54%
Math achievement gap (Percent of students scoring college and career ready) between black and white students	No	58.6%	53.6%	61.3%	57%	53%
Percent of AP exams passed	No	34%	35%	36%	38%	40%
Percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on Partnership for Assessment of Readiness for College and Career (PARCC)	No	13.9%	16.6%	17.7%	21%	25%
Percent of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC	No	4.5%	5.4%	6.8%	9%	11%
Percent of Special Education students scoring college and career ready (Level 4+) in Math on PARCC	No	5.6%	6.8%	7%	8%	9%
Percent of high school students taking at least 1 Advanced Placement (AP) exam	No	24%	33%	27%	30%	33%
Percent of kindergarten, first and second grade students reading on or above grade level	No	Not Available	New Measure	New Measure	New Measure	New Measure
Percent of students considered college and career ready, as measured by the Scholastic Aptitude Test (SAT)	No	Not Available	New Measure	New Measure	New Measure	New Measure
Percent of students scoring college and career ready (Level 4+) in English Language Arts (ELA) on Partnership for Assessment of Readiness for College and Career (PARCC)	No	25.5%	30.5%	31.9%	36%	39%
Percent of students scoring college and career ready (Level 4+) in Math on PARCC	No	23.9%	28.9%	27.4%	32%	36%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Retention rate of teachers rated Effective or Highly Effective on IMPACT	No	92%	90%	92%	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
4-year graduation rate	No	69%	75%	73%	76%	78%
First-time 9th grade student promotion	No	84%	87%	86%	90%	90%
In-seat attendance (ISA) rate	No	89.7%	92%	89%	90%	90%
Percent of schools considered highly rated or improving in rating	No	Not Available	New Measure	New Measure	New Measure	New Measure

4. Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Audited Student enrollment	No	48,439	50,000	48,555	49,644	50,733
Percent of principals certifying that their schools have the necessary textbooks and instructional materials	No	100%	100%	100%	100%	100%
Percent of students indicating they feel loved, challenged, and prepared	No	Not Available	New Measure	New Measure	New Measure	New Measure

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of students in a Family Engagement Partnership (FEP) school who receive a home visit	No	Not Available	75%	77%	75%	75%

WORKLOAD MEASURES

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

1. Engage Families

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of general community meetings and engagements with key DCPS stakeholders completed by the Community Action Team	No	Not Available	2,450	2,057

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

School Profiles

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Aiton Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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:	8:15 a.m. – 3:15 p.m.
Grades:	PK3-5th
Ward:	7
Neighborhood Clusters:	Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal:	Malaika Golden
	malaika.golden@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	260	**FY 2016:**	3,558
Actual FY 2017:	251	**FY 2017:**	3,361
Audited FY 2018:	243	**FY 2018:**	3,357
Projected FY 2019:	241	**Proposed FY 2019:**	3,448

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EA10 SCHOOL LEADERSHIP										
EA11 PRINCIPAL/ASSISTANT PRINCIPAL	286	303	298	298	0	2.2	1.9	3.0	2.0	(1.0)
Subtotal (EA10) SCHOOL LEADERSHIP	**286**	**303**	**298**	**298**	**0**	**2.2**	**1.9**	**3.0**	**2.0**	**(1.0)**
EA13 SCHOOL ADMINISTRATIVE SUPPORT										
EA14 ADMINISTRATIVE OFFICER	26	98	95	94	(1)	-	2.0	1.0	1.0	-
EA15 BUSINESS MANAGER	70	0	-	-	-	1.0	-	-	-	-
EA16 REGISTRAR	63	2	-	-	-		-	-	-	-
EA17 DEAN OF STUDENTS	25	-	-	-	-		-	-	-	-
EA18 OFFICE STAFF	9	37	40	40	(1)	-	1.0	1.0	1.0	-
EA19 OTHERS	2	12	7	5	(2)	1.0	-	-	-	-
Subtotal (EA13) SCHOOL ADMINISTRATIVE SUPPORT	**195**	**150**	**143**	**138**	**(4)**	**2.1**	**3.0**	**2.0**	**2.0**	**-**
EA20 GENERAL EDUCATION - GE										
EA21 GE TEACHER	755	784	812	897	85	7.2	7.1	9.0	9.0	0.0
EA22 GE AIDE	115	67	112	58	(54)	2.2	0.7	3.0	2.0	(1.0)
EA25 GE COORDINATOR	39	72	-	-	-	1.0	1.0	-	-	-
EA26 GE INSTRUCTIONAL COACH	54	88	90	99	9	1.0	1.9	1.0	1.0	-
EA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	125	83	-	-	-	1.0	0.9	-	-	-
EA28 RELATED ART TEACHER	50	47	226	247	22	3.1	3.0	2.5	2.5	-
EA29 GE OTHERS	23	21	55	51	(3)		-	-	-	-
Subtotal (EA20) GENERAL EDUCATION - GE	**1,160**	**1,161**	**1,294**	**1,352**	**58**	**15.6**	**14.6**	**15.5**	**14.5**	**(1.0)**
EA30 SPECIAL EDUCATION -SPED										
EA31 SPED TEACHER	387	363	451	495	44	5.6	5.1	5.0	5.0	-
EA32 SPED AIDE	55	23	28	58	30	0.7	0.7	0.7	2.0	1.3
EA33 SPED BEHAVIOR TECHNICIAN		6	44	43	(1)		-	1.0	1.0	-
EA35 SPED COORDINATOR	21	97	104	-	(104)		-	1.0	-	(1.0)
EA36 SPED SOCIAL WORKER	176	94	90	99	9	1.6	1.0	1.0	1.0	-
EA37 SPED PSYCHOLOGIST	92	111	45	49	4	0.5	1.0	0.5	0.5	-
Subtotal (EA30) SPECIAL EDUCATION -SPED	**731**	**693**	**763**	**745**	**(18)**	**8.4**	**7.8**	**9.2**	**9.5**	**0.3**
EA40 EARLY CHILDHOOD EDUCATION - ECE										
EA41 ECE TEACHER	552	455	451	495	44	7.3	6.9	5.0	5.0	-
EA42 ECE AIDE	168	216	140	145	5	5.2	5.0	3.7	5.0	1.3
Subtotal (EA40) EARLY CHILDHOOD EDUCATION - ECE	**720**	**671**	**591**	**640**	**49**	**12.4**	**11.9**	**8.7**	**10.0**	**1.3**
EA45 EXTENDED DAY - EDAY										
EA46 EDAY TEACHER	131	119	-	-	-		-	-	-	-
Subtotal (EA45) EXTENDED DAY - EDAY	**131**	**119**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EA50 AFTERSCHOOLS PROGRAM - ASP										
EA51 ASP TEACHER	19	17	18	12	(6)		-	-	-	-
EA52 ASP AIDE	43	30	27	11	(16)		-	-	-	-
EA53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (EA50) AFTERSCHOOLS PROGRAM - ASP	**63**	**47**	**45**	**30**	**(15)**		**-**	**-**	**-**	**-**
EA55 LIBRARY AND MEDIA - LIB										
EA56 LIB LIBRARIAN	24	(2)	45	49	4	0.5	0.5	0.5	0.5	-
EA59 LIB OTHERS	7	-	-	30	30		-	-	-	-
Subtotal (EA55) LIBRARY AND MEDIA - LIB	**31**	**(2)**	**45**	**79**	**34**	**0.5**	**0.5**	**0.5**	**0.5**	**-**
EA77 PROVING WHATS POSSIBLE (PWP)										
EA78 PROVING WHATS POSSIBLE (PWP)	33	-	-	-	-		-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (EA77) PROVING WHATS POSSIBLE (PWP)	**33**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EA82 INSTRUCTIONAL TECH SYSTEM										
EA83 INSTRUCTIONAL TECH SYSTEM	16	26	-	-	-		-	-	-	-
Subtotal (EA82) INSTRUCTIONAL TECH SYSTEM	**16**	**26**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EA86 FAMILY AND COMMUNITY ENGAGEMENT										
EA87 FAMILY AND COMMUNITY ENGAGEMENT	2	1	2	-	(2)		-	-	-	-
Subtotal (EA86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**1**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
EA90 CUSTODIAL SERVICES										
EA91 CUSTODIAL SERVICES	184	177	168	158	(10)	3.1	3.0	3.0	3.0	-
EA93 CUSTODIAL OTHERS	7	15	7	7	0		-	-	-	-
Subtotal (EA90) CUSTODIAL SERVICES	**192**	**192**	**175**	**165**	**(10)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
EA98 PROFESSIONAL DEVELOPMENT										
EA99 PROFESSIONAL DEVELOPMENT		0	1	2	1		-	-	-	-
Subtotal (EA98) PROFESSIONAL DEVELOPMENT		**0**	**1**	**2**	**1**		**-**	**-**	**-**	**-**
Total	**3,558**	**3,361**	**3,357**	**3,448**	**92**	**44.3**	**42.8**	**41.9**	**41.5**	**(0.4)**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,165	2,939	3,085	3,096	11	36.7	38.1	39.8	38.5	(1.3)
0706-STATE EDUCATION OFFICE	57	38	25	-	(25)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	237	320	240	236	(4)	6.8	3.6	2.1	2.0	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	6	(1)	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	12	12		-	-	-	-
1734-CONTINGENCY RESERVE		22	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	92	36	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,558**	**3,361**	**3,357**	**3,448**	**92**	**44.3**	**42.8**	**41.9**	**41.5**	**(0.4)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,661	2,476	2,553	2,694	141	44.3	36.3	34.5	32.5	(2.0)
0012 REGULAR PAY - OTHER	217	190	242	229	(13)	-	6.5	7.4	9.0	1.6
0013 ADDITIONAL GROSS PAY	208	175	56	44	(12)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	369	431	433	398	(36)		-	-	-	-
0015 OVERTIME PAY	12	14	11	3	(8)		-	-	-	-
0020 SUPPLIES AND MATERIALS	29	47	34	28	(6)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	10	6	11	5	(6)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	17	1	2	29	27		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	34	20	14	20	5		-	-	-	-
Total Comptroller Source Allocation	**3,558**	**3,361**	**3,357**	**3,448**	**92**	**44.3**	**42.8**	**41.9**	**41.5**	**(0.4)**

(Numbers may not add up due to rounding)

Amidon-Bowen Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	8:30 a.m. – 3:15 p.m.
Grades:	PK3-5th
Ward:	6
Neighborhood Clusters:	Southwest Employment Area, Southwest/Waterfront, Fort McNair, Buzzard Point
Principal:	Tamikka Sykes
	tamikka.sykes@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	356	**FY 2016:**	4,118
Actual FY 2017:	350	**FY 2017:**	4,474
Audited FY 2018:	351	**FY 2018:**	4,290
Projected FY 2019:	352	**Proposed FY 2019:**	4,704

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EB10 SCHOOL LEADERSHIP										
EB11 PRINCIPAL/ASSISTANT PRINCIPAL	268	182	298	295	(3)	2.1	1.0	2.0	2.0	-
Subtotal (EB10) SCHOOL LEADERSHIP	**268**	**182**	**298**	**295**	**(3)**	**2.1**	**1.0**	**2.0**	**2.0**	**-**
EB13 SCHOOL ADMINISTRATIVE SUPPORT										
EB14 ADMINISTRATIVE OFFICER	87	126	-	-	-	-	1.0	-	-	-
EB15 BUSINESS MANAGER	13	64	38	38	(1)	2.1	0.5	0.5	0.5	-
EB16 REGISTRAR	16	46	-	-	-	-	1.0	-	-	-
EB17 DEAN OF STUDENTS	7	35	97	96	(1)	-	0.5	1.0	1.0	-
EB18 OFFICE STAFF	42	20	55	54	0		-	1.0	1.0	-
EB19 OTHERS	18	23	12	3	(9)		-	-	-	-
Subtotal (EB13) SCHOOL ADMINISTRATIVE SUPPORT	**184**	**314**	**202**	**191**	**(11)**	**2.1**	**3.0**	**2.5**	**2.5**	**-**
EB20 GENERAL EDUCATION -GE										
EB21 GE TEACHER	1,170	1,231	1,275	1,295	20	12.3	13.3	14.0	13.0	(1.0)
EB22 GE AIDE	26	17	84	116	32	0.7	0.7	2.2	4.0	1.8
EB26 GE INSTRUCTIONAL COACH	94	68	-	99	99	1.0	-	-	1.0	1.0
EB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		16	90	99	9		-	1.0	1.0	-
EB28 RELATED ART TEACHER	206	353	316	346	31	3.7	5.1	3.5	3.5	-
EB29 GE OTHERS	140	152	61	136	75		-	-	-	-
Subtotal (EB20) GENERAL EDUCATION -GE	**1,637**	**1,838**	**1,826**	**2,092**	**265**	**17.8**	**19.1**	**20.7**	**22.5**	**1.8**
EB30 SPECIAL EDUCATION -SPED										
EB31 SPED TEACHER	600	611	631	693	61	7.3	7.1	7.0	7.0	-
EB32 SPED AIDE	34	111	56	58	2	1.5	1.4	1.5	2.0	0.5
EB33 SPED BEHAVIOR TECHNICIAN	47	91	88	87	(2)	1.0	1.0	2.0	2.0	-
EB35 SPED COORDINATOR		89	115	104	(11)		-	1.0	1.0	-
EB36 SPED SOCIAL WORKER	114	192	180	148	(32)	1.0	2.0	2.0	1.5	(0.5)
EB37 SPED PSYCHOLOGIST	96	12	90	99	9	1.0	0.5	1.0	1.0	-
EB39 SPED OTHERS	1	-	0	0	-		-	-	-	-
Subtotal (EB30) SPECIAL EDUCATION -SPED	**893**	**1,106**	**1,162**	**1,190**	**28**	**11.9**	**12.1**	**14.5**	**14.5**	**-**
EB40 EARLY CHILDHOOD EDUCATION - ECE										
EB41 ECE TEACHER	407	536	361	495	134	5.8	7.1	4.0	5.0	1.0
EB42 ECE AIDE	211	188	140	145	5	5.2	5.0	3.7	5.0	1.3
Subtotal (EB40) EARLY CHILDHOOD EDUCATION - ECE	**619**	**724**	**501**	**640**	**139**	**11.0**	**12.1**	**7.7**	**10.0**	**2.3**
EB45 EXTENDED DAY - EDAY										
EB46 EDAY TEACHER	105	-	-	-	-		-	-	-	-
Subtotal (EB45) EXTENDED DAY - EDAY	**105**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EB50 AFTERSCHOOLS PROGRAM - ASP										
EB51 ASP TEACHER	18	17	19	36	17		-	-	-	-
EB52 ASP AIDE	35	34	60	21	(39)		-	-	-	-
EB53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (EB50) AFTERSCHOOLS PROGRAM - ASP	**53**	**51**	**79**	**64**	**(15)**		**-**	**-**	**-**	**-**
EB55 LIBRARY AND MEDIA - LIB										
EB56 LIB LIBRARIAN	51	-	45	49	4	1.0	0.5	0.5	0.5	-
EB57 LIB AIDE-TECH	26	-	-	-	-		-	-	-	-
EB59 LIB OTHERS	1	-	-	17	17		-	-	-	-
Subtotal (EB55) LIBRARY AND MEDIA - LIB	**78**	**-**	**45**	**67**	**21**	**1.0**	**0.5**	**0.5**	**0.5**	**-**
EB77 PROVING WHATS POSSIBLE (PWP)										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
EB78 PROVING WHATS POSSIBLE (PWP)	23	-	-	-	-		-	-	-	-
Subtotal (EB77) PROVING WHATS POSSIBLE (PWP)	**23**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EB82 INSTRUCTIONAL TECH SYSTEM										
EB83 INSTRUCTIONAL TECH SYSTEM	8	2	-	-	-		-	-	-	-
Subtotal (EB82) INSTRUCTIONAL TECH SYSTEM	**8**	**2**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EB86 FAMILY AND COMMUNITY ENGAGEMENT										
EB87 FAMILY AND COMMUNITY ENGAGEMENT		-	2	-	(2)		-	-	-	-
Subtotal (EB86) FAMILY AND COMMUNITY ENGAGEMENT		**-**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
EB90 CUSTODIAL SERVICES										
EB91 CUSTODIAL SERVICES	210	218	164	158	(6)	4.2	4.0	3.0	3.0	-
EB93 CUSTODIAL OTHERS	10	33	10	9	(2)		-	-	-	-
Subtotal (EB90) CUSTODIAL SERVICES	**221**	**251**	**174**	**167**	**(8)**	**4.2**	**4.0**	**3.0**	**3.0**	**-**
EB98 PROFESSIONAL DEVELOPMENT										
EB99 PROFESSIONAL DEVELOPMENT	30	6	-	-	-		-	-	-	-
Subtotal (EB98) PROFESSIONAL DEVELOPMENT	**30**	**6**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**4,118**	**4,474**	**4,290**	**4,704**	**414**	**50.0**	**51.9**	**50.9**	**55.0**	**4.1**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,793	4,018	4,104	4,405	300	47.4	48.5	49.3	52.5	3.2
0706-STATE EDUCATION OFFICE	41	48	31	-	(31)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	139	137	146	156	10	1.1	1.4	1.6	1.5	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	9	9	9	0	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	36	36		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		139	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		47	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	136	75	-	-	-	0.7	0.9	-	-	-
Total Schoolwide Fund Allocation	**4,118**	**4,474**	**4,290**	**4,704**	**414**	**50.0**	**51.9**	**50.9**	**55.0**	**4.1**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,013	3,223	3,312	3,681	369	50.0	44.7	43.5	45.0	1.5
0012 REGULAR PAY - OTHER	205	296	242	255	13	-	7.2	7.4	10.0	2.6
0013 ADDITIONAL GROSS PAY	150	157	85	103	18		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	495	555	563	535	(28)		-	-	-	-
0015 OVERTIME PAY	24	28	7	3	(4)		-	-	-	-
0020 SUPPLIES AND MATERIALS	64	93	50	22	(27)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	46	12	24	18	(6)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	112	110	-	74	74		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	10	2	7	12	5		-	-	-	-
Total Comptroller Source Allocation	**4,118**	**4,474**	**4,290**	**4,704**	**414**	**50.0**	**51.9**	**50.9**	**55.0**	**4.1**

(Numbers may not add up due to rounding)

Anacostia High School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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: Eric Fraser

eric.fraser@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	597	**FY 2016:**	9,089
Actual FY 2017:	449	**FY 2017:**	8,648
Audited FY 2018:	379	**FY 2018:**	8,299
Projected FY 2019:	346	**Proposed FY 2019:**	8,352

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HA05 TEXTBOOKS										
HA06 TEXTBOOKS		2	7	-	(7)		-	-	-	-
Subtotal (HA05) TEXTBOOKS		**2**	**7**	**-**	**(7)**		**-**	**-**	**-**	**-**
HA10 SCHOOL LEADERSHIP										
HA11 PRINCIPAL/ASSISTANT PRINCIPAL	642	666	431	429	(2)	5.3	4.9	4.0	3.0	(1.0)
Subtotal (HA10) SCHOOL LEADERSHIP	**642**	**666**	**431**	**429**	**(2)**	**5.3**	**4.9**	**4.0**	**3.0**	**(1.0)**
HA13 SCHOOL ADMINISTRATIVE SUPPORT										
HA14 ADMINISTRATIVE OFFICER	552	580	616	308	(308)	3.1	8.1	8.0	4.0	(4.0)
HA15 BUSINESS MANAGER		-	-	76	76		-	-	1.0	1.0
HA16 REGISTRAR	1	-	-	103	103		-	-	2.0	2.0
HA17 DEAN OF STUDENTS	170	93	-	-	-	2.1	2.0	-	-	-
HA18 OFFICE STAFF	53	11	-	-	-	2.1	-	-	-	-
HA19 OTHERS	10	37	13	21	8	2.1	-	-	-	-
Subtotal (HA13) SCHOOL ADMINISTRATIVE SUPPORT	**787**	**722**	**629**	**507**	**(122)**	**9.4**	**10.1**	**8.0**	**7.0**	**(1.0)**
HA20 GENERAL EDUCATION - GE										
HA21 GE TEACHER	2,271	2,177	1,772	1,718	(54)	27.7	24.4	19.7	18.0	(1.7)
HA22 GE AIDE	5	19	62	58	(4)		-	1.4	2.0	0.6
HA23 GE BEHAVIOR TECHNICIAN	31	-	-	-	-		-	-	-	-
HA24 GE COUNSELOR	297	239	208	227	19	2.1	2.0	2.0	2.0	-
HA25 GE COORDINATOR	348	304	406	451	46	1.0	2.9	5.0	5.0	-
HA26 GE INSTRUCTIONAL COACH		36	180	198	18		-	2.0	2.0	-
HA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	30	-	-	-	-		-	-	-	-
HA28 RELATED ART TEACHER	547	354	631	693	61	9.3	7.1	7.0	7.0	-
HA29 GE OTHERS	207	166	169	256	87		-	-	-	-
Subtotal (HA20) GENERAL EDUCATION - GE	**3,736**	**3,294**	**3,428**	**3,601**	**173**	**40.2**	**36.4**	**37.1**	**36.0**	**(1.1)**
HA30 SPECIAL EDUCATION -SPED										
HA31 SPED TEACHER	1,790	1,764	1,894	1,682	(212)	24.9	22.9	21.0	17.0	(4.0)
HA32 SPED AIDE	343	331	280	261	(19)	8.1	8.6	7.4	9.0	1.6
HA33 SPED BEHAVIOR TECHNICIAN	159	141	133	130	(2)	3.1	3.0	3.0	3.0	-
HA35 SPED COORDINATOR	-	87	101	99	(3)	1.1	-	1.0	1.0	-
HA36 SPED SOCIAL WORKER	395	401	361	495	134	5.2	4.0	4.0	5.0	1.0
HA37 SPED PSYCHOLOGIST	190	191	180	198	18	2.1	2.0	2.0	2.0	-
Subtotal (HA30) SPECIAL EDUCATION -SPED	**2,876**	**2,916**	**2,950**	**2,865**	**(85)**	**44.5**	**40.6**	**38.4**	**37.0**	**(1.4)**
HA50 AFTERSCHOOLS PROGRAM - ASP										
HA51 ASP TEACHER	4	-	-	-	-		-	-	-	-
Subtotal (HA50) AFTERSCHOOLS PROGRAM - ASP	**4**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HA55 LIBRARY AND MEDIA - LIB										
HA56 LIB LIBRARIAN	115	120	90	99	9	1.0	1.0	1.0	1.0	-
HA59 LIB OTHERS	16	-	-	7	7		-	-	-	-
Subtotal (HA55) LIBRARY AND MEDIA - LIB	**131**	**120**	**90**	**106**	**16**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
HA60 ESL/BILINGUAL - ESL										
HA61 ESL TEACHER	40	-	-	-	-		-	-	-	-
Subtotal (HA60) ESL/BILINGUAL - ESL	**40**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HA63 JROTC TEACHER										
HA65 JROTC TEACHER	176	192	170	185	14	-	3.5	2.0	2.0	-
Subtotal (HA63) JROTC TEACHER	**176**	**192**	**170**	**185**	**14**	**-**	**3.5**	**2.0**	**2.0**	**-**
HA66 VOCATIONAL EDUCATION - VOCED										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
HA67 VOCED TEACHER	101	250	180	198	18	-	2.0	2.0	2.0	-
Subtotal (HA66) VOCATIONAL EDUCATION - VOCED	**101**	**250**	**180**	**198**	**18**	**-**	**2.0**	**2.0**	**2.0**	**-**
HA80 EVENING CREDIT RECOVERY - ECR										
HA81 EVENING CREDIT RECOVERY - ECR	(4)	41	73	76	3		-	-	-	-
Subtotal (HA80) EVENING CREDIT RECOVERY - ECR	**(4)**	**41**	**73**	**76**	**3**		**-**	**-**	**-**	**-**
HA82 INSTRUCTIONAL TECH SYSTEM										
HA83 INSTRUCTIONAL TECH SYSTEM	45	74	-	-	-		-	-	-	-
Subtotal (HA82) INSTRUCTIONAL TECH SYSTEM	**45**	**74**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HA86 FAMILY AND COMMUNITY ENGAGEMENT										
HA87 FAMILY AND COMMUNITY ENGAGEMENT		-	4	-	(4)		-	-	-	-
Subtotal (HA86) FAMILY AND COMMUNITY ENGAGEMENT		**-**	**4**	**-**	**(4)**		**-**	**-**	**-**	**-**
HA90 CUSTODIAL SERVICES										
HA91 CUSTODIAL SERVICES	535	350	314	347	34	7.3	6.1	6.0	6.0	-
HA93 CUSTODIAL SERVICES	20	21	19	15	(4)		-	-	-	-
Subtotal (HA90) CUSTODIAL SERVICES	**555**	**371**	**333**	**362**	**29**	**7.3**	**6.1**	**6.0**	**6.0**	**-**
HA98 PROFESSIONAL DEVELOPMENT										
HA99 PROFESSIONAL DEVELOPMENT		2	4	24	20		-	-	-	-
Subtotal (HA98) PROFESSIONAL DEVELOPMENT		**2**	**4**	**24**	**20**		**-**	**-**	**-**	**-**
Total	**9,089**	**8,648**	**8,299**	**8,352**	**53**	**107.6**	**104.6**	**98.5**	**94.0**	**(4.5)**
Budget by Fund Detail										
0101-LOCAL FUNDS	8,288	8,103	7,662	7,716	54	97.9	95.2	92.7	88.6	(4.2)
0602-ROTC	75	-	78	66	(12)	0.8	2.3	1.0	0.8	(0.2)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	406	379	544	461	(82)	5.7	4.1	4.6	3.5	(1.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	17	15	15	9	(6)	-	0.2	0.2	0.1	(0.1)
1734-CONTINGENCY RESERVE		31	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	2.6	2.0	-	1.0	1.0
8200-FEDERAL GRANTS	304	121	-	-	-	0.7	0.9	-	-	-
Total Schoolwide Fund Allocation	**9,089**	**8,648**	**8,299**	**8,352**	**53**	**107.6**	**104.6**	**98.5**	**94.0**	**(4.5)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	7,275	6,841	6,643	6,674	31	107.6	96.0	90.4	82.0	(8.4)
0012 REGULAR PAY - OTHER	206	176	300	303	3	-	8.6	8.1	12.0	3.9
0013 ADDITIONAL GROSS PAY	294	166	130	177	47		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	977	1,145	1,067	948	(119)		-	-	-	-
0015 OVERTIME PAY	71	53	-	28	28		-	-	-	-
0020 SUPPLIES AND MATERIALS	85	110	68	87	18		-	-	-	-
0040 OTHER SERVICES AND CHARGES	0	14	38	102	64		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	148	100	25	12	(12)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	33	43	27	20	(8)		-	-	-	-
Total Comptroller Source Allocation	**9,089**	**8,648**	**8,299**	**8,352**	**53**	**107.6**	**104.6**	**98.5**	**94.0**	**(4.5)**

(Numbers may not add up due to rounding)

Ballou High School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	Katreena Shelby
	Katreena.Shelby@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	933	**FY 2016:**	11,471
Actual FY 2017:	930	**FY 2017:**	11,885
Audited FY 2018:	880	**FY 2018:**	11,570
Projected FY 2019:	836	**Proposed FY 2019:**	11,957

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HB05 TEXTBOOKS										
HB06 TEXTBOOKS		-	6	-	(6)		-	-	-	-
Subtotal (HB05) TEXTBOOKS		**-**	**6**	**-**	**(6)**		**-**	**-**	**-**	**-**
HB10 SCHOOL LEADERSHIP										
HB11 PRINCIPAL/ASSISTANT PRINCIPAL	703	818	829	821	(7)	4.2	4.8	7.0	6.0	(1.0)
Subtotal (HB10) SCHOOL LEADERSHIP	**703**	**818**	**829**	**821**	**(7)**	**4.2**	**4.8**	**7.0**	**6.0**	**(1.0)**
HB13 SCHOOL ADMINISTRATIVE SUPPORT										
HB14 ADMINISTRATIVE OFFICER	517	748	624	616	(8)	3.1	7.1	6.0	6.0	-
HB16 REGISTRAR	124	171	161	274	113	1.0	3.0	3.0	5.0	2.0
HB17 DEAN OF STUDENTS	269	227	195	192	(3)	2.1	2.0	2.0	2.0	-
HB18 OFFICE STAFF	88	107	121	119	(2)	3.1	3.0	3.0	3.0	-
HB19 OTHERS	30	3	-	6	6	3.1	-	-	-	-
Subtotal (HB13) SCHOOL ADMINISTRATIVE SUPPORT	**1,029**	**1,256**	**1,101**	**1,207**	**105**	**12.4**	**15.2**	**14.0**	**16.0**	**2.0**
HB20 GENERAL EDUCATION - GE										
HB21 GE TEACHER	3,200	3,234	2,710	2,793	83	34.8	33.8	30.0	28.0	(2.0)
HB22 GE AIDE		13	-	87	87		-	-	3.0	3.0
HB24 GE COUNSELOR	398	337	312	454	142	4.2	4.4	3.0	4.0	1.0
HB25 GE COORDINATOR	41	141	256	356	100	1.0	3.0	3.0	4.0	1.0
HB26 GE INSTRUCTIONAL COACH	116	224	180	198	18	1.0	1.9	2.0	2.0	-
HB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	41	-	-	-	-		-	-	-	-
HB28 RELATED ART TEACHER	671	1,108	992	891	(102)	10.4	11.5	11.0	9.0	(2.0)
HB29 GE OTHERS	541	355	440	607	167		-	-	-	-
Subtotal (HB20) GENERAL EDUCATION - GE	**5,009**	**5,411**	**4,891**	**5,385**	**495**	**51.4**	**54.6**	**49.0**	**50.0**	**1.0**
HB30 SPECIAL EDUCATION -SPED										
HB31 SPED TEACHER	2,091	1,766	2,165	2,078	(87)	27.0	26.3	24.0	21.0	(3.0)
HB32 SPED AIDE	190	181	252	203	(49)	8.1	4.3	6.7	7.0	0.3
HB33 SPED BEHAVIOR TECHNICIAN	313	378	353	174	(180)	6.2	8.1	8.0	4.0	(4.0)
HB35 SPED COORDINATOR	163	106	-	-	-		-	-	-	-
HB36 SPED SOCIAL WORKER	473	573	451	495	44	6.2	6.1	5.0	5.0	-
HB37 SPED PSYCHOLOGIST	125	129	90	198	108	1.0	1.0	1.0	2.0	1.0
Subtotal (HB30) SPECIAL EDUCATION -SPED	**3,356**	**3,132**	**3,312**	**3,147**	**(164)**	**48.6**	**45.8**	**44.7**	**39.0**	**(5.7)**
HB55 LIBRARY AND MEDIA - LIB										
HB56 LIB LIBRARIAN	130	133	90	99	9	1.0	1.0	1.0	1.0	-
HB59 LIB OTHERS	10	-	-	27	27		-	-	-	-
Subtotal (HB55) LIBRARY AND MEDIA - LIB	**140**	**133**	**90**	**126**	**35**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
HB63 JROTC TEACHER										
HB65 JROTC TEACHER	3	-	-	198	198		-	-	2.0	2.0
Subtotal (HB63) JROTC TEACHER	**3**	**-**	**-**	**198**	**198**		**-**	**-**	**2.0**	**2.0**
HB66 VOCATIONAL EDUCATION - VOCED										
HB67 VOCED TEACHER	301	264	578	396	(182)	-	7.1	6.0	4.0	(2.0)
Subtotal (HB66) VOCATIONAL EDUCATION - VOCED	**301**	**264**	**578**	**396**	**(182)**	**-**	**7.1**	**6.0**	**4.0**	**(2.0)**
HB77 PROVING WHATS POSSIBLE (PWP)										
HB78 PROVING WHATS POSSIBLE (PWP)	9	-	-	-	-		-	-	-	-
Subtotal (HB77) PROVING WHATS POSSIBLE (PWP)	**9**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HB80 EVENING CREDIT RECOVERY - ECR										
HB81 EVENING CREDIT RECOVERY - ECR		64	81	50	(31)		-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (HB80) EVENING CREDIT RECOVERY - ECR		**64**	**81**	**50**	**(31)**		**-**	**-**	**-**	**-**
HB82 INSTRUCTIONAL TECH SYSTEM										
HB83 INSTRUCTIONAL TECH SYSTEM	240	97	51	55	4	1.0	1.0	0.5	1.0	0.5
Subtotal (HB82) INSTRUCTIONAL TECH SYSTEM	**240**	**97**	**51**	**55**	**4**	**1.0**	**1.0**	**0.5**	**1.0**	**0.5**
HB86 FAMILY AND COMMUNITY ENGAGEMENT										
HB87 FAMILY AND COMMUNITY ENGAGEMENT	30	6	6	-	(6)		-	-	-	-
Subtotal (HB86) FAMILY AND COMMUNITY ENGAGEMENT	**30**	**6**	**6**	**-**	**(6)**		**-**	**-**	**-**	**-**
HB90 CUSTODIAL SERVICES										
HB91 CUSTODIAL SERVICES	549	634	584	504	(81)	12.5	13.2	13.0	11.0	(2.0)
HB93 CUSTODIAL OTHERS	4	41	31	20	(12)		-	-	-	-
Subtotal (HB90) CUSTODIAL SERVICES	**553**	**674**	**615**	**523**	**(92)**	**12.5**	**13.2**	**13.0**	**11.0**	**(2.0)**
HB98 PROFESSIONAL DEVELOPMENT										
HB99 PROFESSIONAL DEVELOPMENT	31	29	10	49	38		-	-	-	-
Subtotal (HB98) PROFESSIONAL DEVELOPMENT	**31**	**29**	**10**	**49**	**38**		**-**	**-**	**-**	**-**
Total	**11,403**	**11,885**	**11,570**	**11,957**	**387**	**131.2**	**142.6**	**135.2**	**130.0**	**(5.2)**
Budget by Fund Detail										
0101-LOCAL FUNDS	10,022	10,610	10,913	10,646	(268)	122.3	131.8	129.8	119.2	(10.6)
0731-OSSE SUB GRANTS TO LEA - SEC 1003G	444	272	-	357	357	-	1.9	-	2.9	2.9
0733-OSSE SUB GRANTS TO LEA - TITLE 1	428	507	578	579	1	5.7	4.5	5.1	4.6	(0.5)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	19	23	23	22	(1)	-	0.2	0.3	0.2	(0.1)
0799-FEDERAL MEDICAID TRANSFER		233	-	-	-		-	-	-	-
0803-CAREER AND TECHNICAL EDUCATION	237	52	55	55	-		-	-	-	-
1734-CONTINGENCY RESERVE		17	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	297	297	2.6	3.0	-	3.0	3.0
8200-FEDERAL GRANTS	322	155	-	-	-	0.7	0.9	-	-	-
8450-PRIVATE DONATIONS		17	-	-	-	-	0.3	-	-	-
Total Schoolwide Fund Allocation	**11,471**	**11,885**	**11,570**	**11,957**	**387**	**131.2**	**142.6**	**135.2**	**130.0**	**(5.2)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	8,834	9,392	9,297	9,600	303	131.2	138.3	128.5	120.0	(8.5)
0012 REGULAR PAY - OTHER	233	188	218	255	37	-	4.3	6.7	10.0	3.3
0013 ADDITIONAL GROSS PAY	377	277	153	189	36		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,187	1,520	1,478	1,340	(138)		-	-	-	-
0015 OVERTIME PAY	46	35	-	4	4		-	-	-	-
0020 SUPPLIES AND MATERIALS	232	186	159	206	47		-	-	-	-
0040 OTHER SERVICES AND CHARGES	176	114	76	157	80		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	183	135	140	149	9		-	-	-	-
0050 SUBSIDIES AND TRANSFERS		-	-	2	2		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	203	38	48	55	7		-	-	-	-
Total Comptroller Source Allocation	**11,471**	**11,885**	**11,570**	**11,957**	**387**	**131.2**	**142.6**	**135.2**	**130.0**	**(5.2)**

(Numbers may not add up due to rounding)

Ballou STAY High School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	9:30 a.m. – 7:00 p.m.
Grades:	Adult
Ward:	8
Neighborhood Clusters:	Congress Heights, Bellevue, Washington Highlands
Principal:	Cara Fuller
	cara.fuller@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	477	**FY 2016:**	3,096
Actual FY 2017:	466	**FY 2017:**	3,745
Audited FY 2018:	495	**FY 2018:**	3,576
Projected FY 2019:	480	**Proposed FY 2019:**	3,926

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
AA10 SCHOOL LEADERSHIP										
AA11 PRINCIPAL / ASSISTANT PRINCIPAL	262	283	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (AA10) SCHOOL LEADERSHIP	**262**	**283**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
AA13 SCHOOL ADMINISTRATIVE SUPPORT										
AA14 ADMINISTRATIVE OFFICER	177	152	-	-	-	2.1	2.0	-	-	-
AA15 BUSINESS MANAGER	81	80	77	76	(1)	1.0	1.0	1.0	1.0	-
AA16 REGISTRAR	29	61	57	57	0	-	1.0	1.0	1.0	-
AA17 DEAN OF STUDENTS		13	97	96	(1)		-	1.0	1.0	-
AA18 OFFICE STAFF	61	101	95	94	(1)	1.0	2.0	2.0	2.0	-
AA19 OTHERS	21	28	24	21	(3)	1.0	-	-	-	-
Subtotal (AA13) SCHOOL ADMINISTRATIVE SUPPORT	**368**	**437**	**351**	**344**	**(7)**	**5.2**	**6.1**	**5.0**	**5.0**	**-**
AA20 ALTERNATIVE EDUCATION AE										
AA21 AE TEACHER	1,212	1,422	871	935	64	9.2	7.5	10.3	13.0	2.7
AA22 AE AIDE	52	80	77	-	(77)	1.0	1.8	1.8	-	(1.8)
AA24 AE COUNSELOR	254	234	208	227	19	1.0	3.0	2.0	2.0	-
AA25 AE COORDINATOR	101	162	154	99	(56)	1.1	2.0	2.0	1.0	(1.0)
AA26 AE INSTRUCTIONAL COACH	125	197	135	99	(36)	1.0	1.0	1.5	1.0	(0.5)
AA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	68	-	-	-	-	1.0	-	-	-	-
AA28 RELATED ART TEACHER	81	84	90	99	9	1.0	1.0	1.0	1.0	-
AA29 AE OTHERS	63	92	159	139	(19)		-	-	-	-
Subtotal (AA20) ALTERNATIVE EDUCATION AE	**1,956**	**2,273**	**1,696**	**1,598**	**(97)**	**15.5**	**16.4**	**18.6**	**18.0**	**(0.6)**
AA30 SPECIAL EDUCATION -SPED										
AA31 SPED TEACHER	137	315	406	693	287	2.1	3.0	4.5	7.0	2.5
AA32 SPED AIDE		-	-	58	58		-	-	2.0	2.0
AA33 SPED BEHAVIOR TECHNICIAN		10	44	87	43		-	1.0	2.0	1.0
AA35 SPED COORDINATOR		-	51	-	(51)		-	0.5	-	(0.5)
AA36 SPED SOCIAL WORKER	89	107	180	198	18	2.1	1.0	2.0	2.0	-
AA37 SPED PSYCHOLOGIST	16	-	-	49	49		-	-	0.5	0.5
Subtotal (AA30) SPECIAL EDUCATION -SPED	**242**	**432**	**681**	**1,085**	**404**	**4.2**	**4.0**	**8.0**	**13.5**	**5.5**
AA55 LIBRARY AND MEDIA - LIB										
AA59 LIB OTHERS	9	-	-	10	10		-	-	-	-
Subtotal (AA55) LIBRARY AND MEDIA - LIB	**9**	**-**	**-**	**10**	**10**		**-**	**-**	**-**	**-**
AA63 JROTC TEACHER										
AA65 JROTC TEACHER	3	-	-	-	-		-	-	-	-
Subtotal (AA63) JROTC TEACHER	**3**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
AA66 VOCATIONAL EDUCATION - VOCED										
AA67 VOCED TEACHER	5	34	308	270	(37)	-	3.0	3.0	3.0	-
Subtotal (AA66) VOCATIONAL EDUCATION - VOCED	**5**	**34**	**308**	**270**	**(37)**	**-**	**3.0**	**3.0**	**3.0**	**-**
AA80 EVENING CREDIT RECOVERY - ECR										
AA81 EVENING CREDIT RECOVERY - ECR		-	-	76	76		-	-	-	-
Subtotal (AA80) EVENING CREDIT RECOVERY - ECR		**-**	**-**	**76**	**76**		**-**	**-**	**-**	**-**
AA82 INSTRUCTIONAL TECH SYSTEM										
AA83 INSTRUCTIONAL TECH SYSTEM	95	98	98	50	(47)	1.0	1.0	2.0	1.0	(1.0)
Subtotal (AA82) INSTRUCTIONAL TECH SYSTEM	**95**	**98**	**98**	**50**	**(47)**	**1.0**	**1.0**	**2.0**	**1.0**	**(1.0)**
AA86 FAMILY AND COMMUNITY ENGAGEMENT										
AA87 FAMILY AND COMMUNITY ENGAGEMENT		-	-	50	50		-	-	1.0	1.0

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (AA86) FAMILY AND COMMUNITY ENGAGEMENT		**-**	**-**	**50**	**50**		**-**	**-**	**1.0**	**1.0**
AA90 CUSTODIAL SERVICES										
AA91 CUSTODIAL SERVICES	142	160	129	130	1	2.1	2.0	2.0	2.0	-
AA93 CUSTODIAL OTHERS	6	10	10	9	(1)		-	-	-	-
Subtotal (AA90) CUSTODIAL SERVICES	**148**	**170**	**138**	**139**	**0**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
AA98 PROFESSIONAL DEVELOPMENT										
AA99 PROFESSIONAL DEVELOPMENT	8	18	7	9	2		-	-	-	-
Subtotal (AA98) PROFESSIONAL DEVELOPMENT	**8**	**18**	**7**	**9**	**2**		**-**	**-**	**-**	**-**
Total	**3,096**	**3,745**	**3,576**	**3,926**	**350**	**30.1**	**34.6**	**40.6**	**45.5**	**4.9**
Budget by Fund Detail										
0101-LOCAL FUNDS	2,935	3,087	3,564	3,815	251	28.1	31.5	40.4	44.4	4.0
0733-OSSE SUB GRANTS TO LEA - TITLE 1	68	-	-	-	-	1.1	-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	11	12	12	0	-	0.1	0.2	0.1	(0.1)
0799-FEDERAL MEDICAID TRANSFER		19	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		521	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	3.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	106	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND		1	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,096**	**3,745**	**3,576**	**3,926**	**350**	**30.1**	**34.6**	**40.6**	**45.5**	**4.9**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,278	2,696	2,706	3,034	328	30.1	31.8	37.5	38.5	1.0
0012 REGULAR PAY - OTHER	298	324	240	177	(63)	-	2.8	3.1	7.0	3.9
0013 ADDITIONAL GROSS PAY	42	74	37	120	82		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	328	449	419	437	17		-	-	-	-
0015 OVERTIME PAY	26	35	12	15	3		-	-	-	-
0020 SUPPLIES AND MATERIALS	67	73	90	61	(29)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	37	72	49	51	2		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		2	5	6	1		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	20	20	18	26	8		-	-	-	-
Total Comptroller Source Allocation	**3,096**	**3,745**	**3,576**	**3,926**	**350**	**30.1**	**34.6**	**40.6**	**45.5**	**4.9**

(Numbers may not add up due to rounding)

Bancroft Elementary School @ Sharpe

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) bancroftelementary.org http://www.facebook.com/dcpublicschools

Address:	4300 13th St NW,Washington,DC,20011
Contact:	Phone: (202) 673-7280 Fax: (202) 673-6991
Hours:	8:45 a.m. – 3:30 p.m.
Grades:	PK3-5th
Ward:	1
Neighborhood Clusters:	Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal:	Arthur Mola
	arthur.mola@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	521	**FY 2016:**	6,264
Actual FY 2017:	530	**FY 2017:**	6,642
Audited FY 2018:	544	**FY 2018:**	6,496
Projected FY 2019:	561	**Proposed FY 2019:**	7,759

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EC05 TEXTBOOKS										
EC06 TEXTBOOKS	16	4	2	-	(2)		-	-	-	-
Subtotal (EC05) TEXTBOOKS	**16**	**4**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
EC10 SCHOOL LEADERSHIP										
EC11 PRINCIPAL/ASSISTANT PRINCIPAL	265	281	298	426	127	2.1	2.0	2.0	3.0	1.0
Subtotal (EC10) SCHOOL LEADERSHIP	**265**	**281**	**298**	**426**	**127**	**2.1**	**2.0**	**2.0**	**3.0**	**1.0**
EC13 SCHOOL ADMINISTRATIVE SUPPORT										
EC14 ADMINISTRATIVE OFFICER	195	255	219	332	112	1.0	3.0	3.0	5.0	2.0
EC18 OFFICE STAFF	73	77	55	54	0	1.0	1.0	1.0	1.0	-
EC19 OTHERS	22	7	10	10	-	1.0	-	-	-	-
Subtotal (EC13) SCHOOL ADMINISTRATIVE SUPPORT	**290**	**340**	**284**	**396**	**112**	**3.1**	**4.0**	**4.0**	**6.0**	**2.0**
EC20 GENERAL EDUCATION - GE										
EC21 GE TEACHER	1,331	1,578	2,255	2,491	235	16.2	20.2	25.0	25.0	-
EC22 GE AIDE	5	80	168	145	(23)	2.2	1.4	4.5	5.0	0.5
EC24 GE COUNSELOR	110	20	-	-	-	2.1	-	-	-	-
EC25 GE COORDINATOR	23	40	51	99	48	0.5	0.5	0.5	1.0	0.5
EC26 GE INSTRUCTIONAL COACH	84	68	-	-	-	1.0	1.0	-	-	-
EC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	15	-	-	-	-		-	-	-	-
EC28 RELATED ART TEACHER	353	409	361	297	(64)	3.7	4.0	4.0	3.0	(1.0)
EC29 GE OTHERS	92	206	179	356	177		-	-	-	-
Subtotal (EC20) GENERAL EDUCATION - GE	**2,014**	**2,402**	**3,014**	**3,387**	**373**	**25.8**	**27.2**	**34.0**	**34.0**	**-**
EC30 SPECIAL EDUCATION -SPED										
EC31 SPED TEACHER	566	620	451	594	143	5.2	7.1	5.0	6.0	1.0
EC32 SPED AIDE	57	49	28	29	1	0.7	0.7	0.7	1.0	0.3
EC35 SPED COORDINATOR	93	-	-	-	-	1.0	-	-	-	-
EC36 SPED SOCIAL WORKER	79	79	90	198	108	1.0	1.0	1.0	2.0	1.0
EC37 SPED PSYCHOLOGIST	80	82	90	99	9	1.0	1.0	1.0	1.0	-
EC39 SPED OTHERS		2	2	1	(1)		-	-	-	-
Subtotal (EC30) SPECIAL EDUCATION -SPED	**875**	**832**	**661**	**921**	**259**	**9.0**	**9.8**	**7.7**	**10.0**	**2.3**
EC40 EARLY CHILDHOOD EDUCATION - ECE										
EC41 ECE TEACHER	675	919	541	594	53	10.4	10.6	6.0	6.0	-
EC42 ECE AIDE	302	307	168	174	6	7.4	7.2	4.4	6.0	1.6
Subtotal (EC40) EARLY CHILDHOOD EDUCATION - ECE	**977**	**1,226**	**709**	**768**	**58**	**17.8**	**17.8**	**10.4**	**12.0**	**1.6**
EC50 AFTERSCHOOLS PROGRAM - ASP										
EC51 ASP TEACHER	18	8	36	12	(24)		-	-	-	-
EC52 ASP AIDE	33	57	55	4	(50)		-	-	-	-
EC53 ASP COORDINATOR		-	-	13	13		-	-	-	-
Subtotal (EC50) AFTERSCHOOLS PROGRAM - ASP	**51**	**65**	**91**	**30**	**(61)**		**-**	**-**	**-**	**-**
EC55 LIBRARY AND MEDIA - LIB										
EC56 LIB LIBRARIAN	102	101	90	99	9	1.0	1.0	1.0	1.0	-
EC57 LIB AIDE-TECH	0	-	-	-	-		-	-	-	-
EC59 LIB OTHERS	10	-	-	20	20		-	-	-	-
Subtotal (EC55) LIBRARY AND MEDIA - LIB	**112**	**101**	**90**	**119**	**29**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EC60 ESL/BILINGUAL - ESL										
EC61 ESL TEACHER	1,095	831	902	1,089	187	13.5	8.1	10.0	11.0	1.0
EC62 ESL AIDE	60	7	-	-	-		-	-	-	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EC64 ESL COUNSELOR	90	185	180	297	116	-	2.0	2.0	3.0	1.0
Subtotal (EC60) ESL/BILINGUAL - ESL	**1,246**	**1,024**	**1,083**	**1,386**	**303**	**13.5**	**10.1**	**12.0**	**14.0**	**2.0**
EC77 PROVING WHATS POSSIBLE (PWP)										
EC78 PROVING WHATS POSSIBLE (PWP)	11	-	-	-	-		-	-	-	-
Subtotal (EC77) PROVING WHATS POSSIBLE (PWP)	**11**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EC82 INSTRUCTIONAL TECH SYSTEM										
EC83 INSTRUCTIONAL TECH SYSTEM	17	26	-	-	-		-	-	-	-
Subtotal (EC82) INSTRUCTIONAL TECH SYSTEM	**17**	**26**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EC86 FAMILY AND COMMUNITY ENGAGEMENT										
EC87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	3	-	(3)		-	-	-	-
Subtotal (EC86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
EC90 CUSTODIAL SERVICES										
EC91 CUSTODIAL SERVICES	296	306	232	271	39	4.2	4.0	4.0	5.0	1.0
EC93 CUSTODIAL OTHERS	33	28	25	35	10		-	-	-	-
Subtotal (EC90) CUSTODIAL SERVICES	**329**	**334**	**257**	**306**	**49**	**4.2**	**4.0**	**4.0**	**5.0**	**1.0**
EC98 PROFESSIONAL DEVELOPMENT										
EC99 PROFESSIONAL DEVELOPMENT	60	5	3	21	18		-	-	-	-
Subtotal (EC98) PROFESSIONAL DEVELOPMENT	**60**	**5**	**3**	**21**	**18**		**-**	**-**	**-**	**-**
Total	**6,264**	**6,642**	**6,496**	**7,759**	**1,262**	**76.5**	**76.0**	**75.1**	**85.0**	**9.9**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,876	5,908	6,246	7,276	1,030	73.1	70.2	72.6	80.6	8.0
0706-STATE EDUCATION OFFICE	49	19	24	-	(24)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	144	200	213	241	28	1.1	2.0	2.3	2.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	13	13	13	14	1	-	0.1	0.2	0.1	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	30	30		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		308	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		48	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	198	198	0.9	2.0	-	2.0	2.0
8200-FEDERAL GRANTS	182	147	-	-	-	1.3	1.7	-	-	-
8400-PRIVATE GRANT FUND		1	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**6,264**	**6,642**	**6,496**	**7,759**	**1,262**	**76.5**	**76.0**	**75.1**	**85.0**	**9.9**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,056	5,100	5,023	6,090	1,067	76.5	65.7	65.5	73.0	7.5
0012 REGULAR PAY - OTHER	246	276	315	306	(9)	-	10.4	9.6	12.0	2.4
0013 ADDITIONAL GROSS PAY	62	70	106	89	(17)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	614	881	827	870	42		-	-	-	-
0015 OVERTIME PAY	23	35	15	17	2		-	-	-	-
0020 SUPPLIES AND MATERIALS	113	88	78	91	13		-	-	-	-
0040 OTHER SERVICES AND CHARGES	76	22	32	62	31		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	38	141	90	204	114		-	-	-	-
0050 SUBSIDIES AND TRANSFERS		2	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	36	26	11	30	19		-	-	-	-
Total Comptroller Source Allocation	**6,264**	**6,642**	**6,496**	**7,759**	**1,262**	**76.5**	**76.0**	**75.1**	**85.0**	**9.9**

(Numbers may not add up due to rounding)

Barnard Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) profiles.dcps.dc.gov/Barnard+Elementary+School http://www.facebook.com/BarnardES?ref=ts

Address:	430 Decatur St. NW,Washington,DC,20011
Contact:	Phone: (202) 576-1100 Fax: (202) 541-6010
Hours:	8:00 a.m. - 3:15 p.m.
Grades:	PK3-5th
Ward:	4
Neighborhood Clusters:	Brightwood Park, Crestwood, Petworth
Principal:	Grace Reid
	grace.reid@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	637	**FY 2016:**	7,434
Actual FY 2017:	649	**FY 2017:**	7,587
Audited FY 2018:	642	**FY 2018:**	7,733
Projected FY 2019:	640	**Proposed FY 2019:**	8,850

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
ED10 SCHOOL LEADERSHIP										
ED11 PRINCIPAL/ASSISTANT PRINCIPAL	267	321	431	426	(5)	2.1	2.0	3.0	3.0	-
Subtotal (ED10) SCHOOL LEADERSHIP	**267**	**321**	**431**	**426**	**(5)**	**2.1**	**2.0**	**3.0**	**3.0**	**-**
ED13 SCHOOL ADMINISTRATIVE SUPPORT										
ED15 BUSINESS MANAGER	89	72	77	76	(1)	1.0	1.0	1.0	1.0	-
ED16 REGISTRAR	70	70	57	57	0	-	1.0	1.0	1.0	-
ED18 OFFICE STAFF	59	58	40	40	(1)	1.0	1.0	1.0	1.0	-
ED19 OTHERS	-	-	-	1	1	1.0	-	-	-	-
Subtotal (ED13) SCHOOL ADMINISTRATIVE SUPPORT	**218**	**201**	**175**	**174**	**(1)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
ED20 GENERAL EDUCATION - GE										
ED21 GE TEACHER	1,953	1,815	2,165	2,391	226	19.4	21.1	24.0	24.0	-
ED22 GE AIDE	5	45	151	116	(35)	-	0.9	4.0	4.0	-
ED26 GE INSTRUCTIONAL COACH	204	192	180	198	18	2.1	2.0	2.0	2.0	-
ED27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	75	-	-	99	99	1.0	-	-	1.0	1.0
ED28 RELATED ART TEACHER	448	540	541	594	53	5.7	6.1	6.0	6.0	-
ED29 GE OTHERS	91	123	159	243	84		-	-	-	-
Subtotal (ED20) GENERAL EDUCATION - GE	**2,777**	**2,716**	**3,196**	**3,640**	**444**	**28.2**	**30.1**	**36.0**	**37.0**	**1.0**
ED30 SPECIAL EDUCATION -SPED										
ED31 SPED TEACHER	821	830	722	693	(29)	9.3	6.5	8.0	7.0	(1.0)
ED32 SPED AIDE	269	215	196	232	36	5.9	5.0	5.2	8.0	2.8
ED35 SPED COORDINATOR	118	89	-	99	99	1.0	1.0	-	1.0	1.0
ED36 SPED SOCIAL WORKER	81	85	90	198	108	1.0	1.0	1.0	2.0	1.0
ED37 SPED PSYCHOLOGIST	50	18	90	99	9	0.5	0.5	1.0	1.0	-
ED39 SPED OTHERS	1	-	-	1	1		-	-	-	-
Subtotal (ED30) SPECIAL EDUCATION -SPED	**1,341**	**1,236**	**1,098**	**1,321**	**223**	**17.8**	**14.0**	**15.2**	**19.0**	**3.8**
ED40 EARLY CHILDHOOD EDUCATION - ECE										
ED41 ECE TEACHER	762	861	812	891	79	12.5	12.5	9.0	9.0	-
ED42 ECE AIDE	358	415	224	232	8	8.8	8.6	5.9	8.0	2.1
Subtotal (ED40) EARLY CHILDHOOD EDUCATION - ECE	**1,120**	**1,276**	**1,036**	**1,122**	**87**	**21.3**	**21.1**	**14.9**	**17.0**	**2.1**
ED45 EXTENDED DAY - EDAY										
ED46 EDAY TEACHER	39	94	122	173	50		-	-	-	-
Subtotal (ED45) EXTENDED DAY - EDAY	**39**	**94**	**122**	**173**	**50**		**-**	**-**	**-**	**-**
ED50 AFTERSCHOOLS PROGRAM - ASP										
ED51 ASP TEACHER	118	166	130	84	(47)		-	-	-	-
ED52 ASP AIDE	90	88	152	77	(74)		-	-	-	-
ED53 ASP COORDINATOR	9	62	70	75	6	-	1.0	1.0	1.0	-
Subtotal (ED50) AFTERSCHOOLS PROGRAM - ASP	**217**	**315**	**352**	**236**	**(115)**	**-**	**1.0**	**1.0**	**1.0**	**-**
ED55 LIBRARY AND MEDIA - LIB										
ED56 LIB LIBRARIAN	108	108	90	99	9	2.1	1.0	1.0	1.0	-
ED57 LIB AIDE-TECH	39	41	42	-	(42)	-	1.0	1.0	-	(1.0)
ED59 LIB OTHERS	14	-	-	13	13		-	-	-	-
Subtotal (ED55) LIBRARY AND MEDIA - LIB	**162**	**149**	**132**	**112**	**(20)**	**2.1**	**2.0**	**2.0**	**1.0**	**(1.0)**
ED60 ESL/BILINGUAL - ESL										
ED61 ESL TEACHER	764	770	812	1,089	277	9.3	8.1	9.0	11.0	2.0
ED64 ESL COUNSELOR	108	110	90	198	108	1.0	1.0	1.0	2.0	1.0
Subtotal (ED60) ESL/BILINGUAL - ESL	**871**	**880**	**902**	**1,287**	**384**	**10.4**	**9.1**	**10.0**	**13.0**	**3.0**

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
ED77 PROVING WHATS POSSIBLE (PWP)										
ED78 PROVING WHATS POSSIBLE (PWP)	40	-	-	-	-		-	-	-	-
Subtotal (ED77) PROVING WHATS POSSIBLE (PWP)	**40**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
ED82 INSTRUCTIONAL TECH SYSTEM										
ED83 INSTRUCTIONAL TECH SYSTEM	49	44	-	47	47		-	-	1.0	1.0
Subtotal (ED82) INSTRUCTIONAL TECH SYSTEM	**49**	**44**	**-**	**47**	**47**		**-**	**-**	**1.0**	**1.0**
ED86 FAMILY AND COMMUNITY ENGAGEMENT										
ED87 FAMILY AND COMMUNITY ENGAGEMENT	4	4	4	-	(4)		-	-	-	-
Subtotal (ED86) FAMILY AND COMMUNITY ENGAGEMENT	**4**	**4**	**4**	**-**	**(4)**		**-**	**-**	**-**	**-**
ED90 CUSTODIAL SERVICES										
ED91 CUSTODIAL SERVICES	299	318	265	259	(6)	5.2	5.1	5.0	5.0	-
ED93 CUSTODIAL OTHERS	27	31	20	31	10		-	-	-	-
Subtotal (ED90) CUSTODIAL SERVICES	**326**	**349**	**285**	**290**	**5**	**5.2**	**5.1**	**5.0**	**5.0**	**-**
ED98 PROFESSIONAL DEVELOPMENT										
ED99 PROFESSIONAL DEVELOPMENT	3	2	-	23	23		-	-	-	-
Subtotal (ED98) PROFESSIONAL DEVELOPMENT	**3**	**2**	**-**	**23**	**23**		**-**	**-**	**-**	**-**
Total	**7,434**	**7,587**	**7,733**	**8,850**	**1,117**	**90.2**	**87.4**	**90.1**	**100.0**	**9.9**
Budget by Fund Detail										
0101-LOCAL FUNDS	6,787	6,528	7,286	8,269	984	85.4	81.8	87.1	95.2	8.1
0706-STATE EDUCATION OFFICE	132	223	172	-	(172)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	246	249	260	285	24	2.3	2.5	2.8	2.7	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	15	16	16	16	0	-	0.2	0.2	0.2	0.0
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	82	82		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		380	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		30	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	198	198	2.6	3.0	-	2.0	2.0
8200-FEDERAL GRANTS	255	162	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**7,434**	**7,587**	**7,733**	**8,850**	**1,117**	**90.2**	**87.4**	**90.1**	**100.0**	**9.9**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,789	5,703	5,719	6,694	975	90.2	71.9	76.0	80.0	4.0
0012 REGULAR PAY - OTHER	381	360	461	510	49	-	15.6	14.1	20.0	5.9
0013 ADDITIONAL GROSS PAY	218	300	407	423	16		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	802	994	958	980	22		-	-	-	-
0015 OVERTIME PAY	18	26	8	15	7		-	-	-	-
0020 SUPPLIES AND MATERIALS	98	85	67	97	29		-	-	-	-
0040 OTHER SERVICES AND CHARGES	22	32	35	63	28		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	38	66	37	7	(30)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	68	22	41	62	21		-	-	-	-
Total Comptroller Source Allocation	**7,434**	**7,587**	**7,733**	**8,850**	**1,117**	**90.2**	**87.4**	**90.1**	**100.0**	**9.9**

(Numbers may not add up due to rounding)

Beers Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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 2016:	437	**FY 2016:**	5,670
Actual FY 2017:	464	**FY 2017:**	5,856
Audited FY 2018:	484	**FY 2018:**	5,753
Projected FY 2019:	496	**Proposed FY 2019:**	6,107

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EE10 SCHOOL LEADERSHIP										
EE11 PRINCIPAL/ASSISTANT PRINCIPAL	287	306	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (EE10) SCHOOL LEADERSHIP	**287**	**306**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
EE13 SCHOOL ADMINISTRATIVE SUPPORT										
EE14 ADMINISTRATIVE OFFICER	92	113	115	122	7	-	1.0	1.0	1.0	-
EE15 BUSINESS MANAGER	47	29	-	-	-	1.6	-	-	-	-
EE16 REGISTRAR	64	70	57	57	0	-	1.0	1.0	1.0	-
EE18 OFFICE STAFF	70	66	55	54	0	1.0	1.0	1.0	1.0	-
EE19 OTHERS	22	17	17	3	(14)	1.0	-	-	-	-
Subtotal (EE13) SCHOOL ADMINISTRATIVE SUPPORT	**295**	**294**	**244**	**236**	**(8)**	**3.6**	**3.0**	**3.0**	**3.0**	**-**
EE20 GENERAL EDUCATION - GE										
EE21 GE TEACHER	1,448	1,605	1,658	1,793	136	13.5	14.4	18.1	18.0	(0.1)
EE22 GE AIDE	73	119	174	87	(87)	3.1	0.7	4.4	3.0	(1.4)
EE24 GE COUNSELOR	70	31	-	-	-	1.0	1.0	-	-	-
EE26 GE INSTRUCTIONAL COACH	110	103	90	198	108	1.0	1.0	1.0	2.0	1.0
EE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	82	90	90	99	9	1.0	1.0	1.0	1.0	-
EE28 RELATED ART TEACHER	441	408	361	396	35	4.7	4.6	4.0	4.0	-
EE29 GE OTHERS	50	58	131	75	(57)		-	-	-	-
Subtotal (EE20) GENERAL EDUCATION - GE	**2,274**	**2,415**	**2,504**	**2,648**	**144**	**24.4**	**22.7**	**28.5**	**28.0**	**(0.5)**
EE30 SPECIAL EDUCATION -SPED										
EE31 SPED TEACHER	825	909	902	990	88	10.4	9.1	10.0	10.0	-
EE32 SPED AIDE	322	354	280	290	10	7.4	7.2	7.4	10.0	2.6
EE33 SPED BEHAVIOR TECHNICIAN		14	44	43	(1)		-	1.0	1.0	-
EE35 SPED COORDINATOR	101	104	101	104	3	1.0	1.0	1.0	1.0	-
EE36 SPED SOCIAL WORKER	71	74	90	198	108	1.0	1.0	1.0	2.0	1.0
EE37 SPED PSYCHOLOGIST	119	119	90	99	9	1.0	1.0	1.0	1.0	-
EE39 SPED OTHERS	0	-	-	0	0		-	-	-	-
Subtotal (EE30) SPECIAL EDUCATION -SPED	**1,439**	**1,574**	**1,508**	**1,724**	**216**	**20.9**	**19.3**	**21.4**	**25.0**	**3.6**
EE40 EARLY CHILDHOOD EDUCATION - ECE										
EE41 ECE TEACHER	633	633	541	594	53	7.9	9.1	6.0	6.0	-
EE42 ECE AIDE	174	179	140	145	5	4.4	5.8	3.7	5.0	1.3
Subtotal (EE40) EARLY CHILDHOOD EDUCATION - ECE	**808**	**811**	**681**	**739**	**57**	**12.4**	**14.9**	**9.7**	**11.0**	**1.3**
EE45 EXTENDED DAY - EDAY										
EE46 EDAY TEACHER	40	-	-	-	-		-	-	-	-
Subtotal (EE45) EXTENDED DAY - EDAY	**40**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EE50 AFTERSCHOOLS PROGRAM - ASP										
EE51 ASP TEACHER	4	19	53	36	(17)		-	-	-	-
EE52 ASP AIDE	58	39	67	27	(40)		-	-	-	-
EE53 ASP COORDINATOR	20	83	70	68	(1)	-	1.0	1.0	1.0	-
Subtotal (EE50) AFTERSCHOOLS PROGRAM - ASP	**82**	**142**	**190**	**131**	**(58)**	**-**	**1.0**	**1.0**	**1.0**	**-**
EE55 LIBRARY AND MEDIA - LIB										
EE56 LIB LIBRARIAN	83	87	90	99	9	1.0	1.0	1.0	1.0	-
EE57 LIB AIDE-TECH	13	-	-	-	-		-	-	-	-
EE59 LIB OTHERS	11	-	-	25	25		-	-	-	-
Subtotal (EE55) LIBRARY AND MEDIA - LIB	**108**	**87**	**90**	**124**	**34**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EE77 PROVING WHATS POSSIBLE (PWP)										

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EE78 PROVING WHATS POSSIBLE (PWP)	28	-	-	-	-		-	-	-	-
Subtotal (EE77) PROVING WHATS POSSIBLE (PWP)	**28**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EE82 INSTRUCTIONAL TECH SYSTEM										
EE83 INSTRUCTIONAL TECH SYSTEM	68	10	-	-	-	1.0	-	-	-	-
Subtotal (EE82) INSTRUCTIONAL TECH SYSTEM	**68**	**10**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**	**-**
EE86 FAMILY AND COMMUNITY ENGAGEMENT										
EE87 FAMILY AND COMMUNITY ENGAGEMENT	3	3	3	-	(3)		-	-	-	-
Subtotal (EE86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**3**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
EE90 CUSTODIAL SERVICES										
EE91 CUSTODIAL SERVICES	201	209	217	203	(14)	3.1	3.0	4.0	4.0	-
EE93 CUSTODIAL OTHERS	12	5	17	8	(9)		-	-	-	-
Subtotal (EE90) CUSTODIAL SERVICES	**213**	**214**	**234**	**211**	**(23)**	**3.1**	**3.0**	**4.0**	**4.0**	**-**
EE98 PROFESSIONAL DEVELOPMENT										
EE99 PROFESSIONAL DEVELOPMENT	25	0	1	-	(1)		-	-	-	-
Subtotal (EE98) PROFESSIONAL DEVELOPMENT	**25**	**0**	**1**	**-**	**(1)**		**-**	**-**	**-**	**-**
Total	**5,670**	**5,856**	**5,753**	**6,107**	**354**	**68.6**	**67.0**	**70.6**	**75.0**	**4.4**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,309	4,984	5,502	5,740	238	64.8	63.0	68.5	71.9	3.4
0706-STATE EDUCATION OFFICE	-	54	61	-	(61)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	179	172	180	214	35	2.3	1.7	1.9	2.0	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	11	11	12	1	-	0.1	0.2	0.1	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	42	42		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		496	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		9	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	164	123	-	-	-	0.7	1.2	-	-	-
8450-PRIVATE DONATIONS	6	7	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,670**	**5,856**	**5,753**	**6,107**	**354**	**68.6**	**67.0**	**70.6**	**75.0**	**4.4**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,398	4,532	4,208	4,757	549	68.6	52.3	55.8	57.0	1.2
0012 REGULAR PAY - OTHER	285	290	485	459	(26)	-	14.7	14.8	18.0	3.2
0013 ADDITIONAL GROSS PAY	122	148	125	106	(18)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	694	787	761	709	(52)		-	-	-	-
0015 OVERTIME PAY	18	8	10	8	(2)		-	-	-	-
0020 SUPPLIES AND MATERIALS	61	46	60	22	(38)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	37	4	26	-	(26)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	30	27	15	30	14		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	24	13	63	16	(47)		-	-	-	-
Total Comptroller Source Allocation	**5,670**	**5,856**	**5,753**	**6,107**	**354**	**68.6**	**67.0**	**70.6**	**75.0**	**4.4**

(Numbers may not add up due to rounding)

Benjamin Banneker High School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) www.benjaminbanneker.org http://www.facebook.com/dcpublicschools

Address:	800 Euclid St. NW,Washington,DC,20001
Contact:	Phone: (202) 671-6320 Fax: (202) 673-2231
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	9th-12th
Ward:	1
Neighborhood Clusters:	Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal:	Anita Berger
	anita.berger@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	454	**FY 2016:**	4,850
Actual FY 2017:	482	**FY 2017:**	4,876
Audited FY 2018:	482	**FY 2018:**	4,532
Projected FY 2019:	506	**Proposed FY 2019:**	4,967

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HC05 TEXTBOOKS										
HC06 TEXTBOOKS		9	4	-	(4)		-	-	-	-
Subtotal (HC05) TEXTBOOKS	**9**	**4**	**-**	**(4)**			**-**	**-**	**-**	**-**
HC10 SCHOOL LEADERSHIP										
HC11 PRINCIPAL/ASSISTANT PRINCIPAL	430	401	431	426	(5)	3.1	3.0	3.0	3.0	-
Subtotal (HC10) SCHOOL LEADERSHIP	**430**	**401**	**431**	**426**	**(5)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
HC13 SCHOOL ADMINISTRATIVE SUPPORT										
HC14 ADMINISTRATIVE OFFICER	90	81	87	89	1	1.0	1.0	1.0	1.0	-
HC15 BUSINESS MANAGER	54	0	-	-	-	1.0	-	-	-	-
HC16 REGISTRAR	51	50	46	-	(46)	1.0	1.0	1.0	-	(1.0)
HC18 OFFICE STAFF	109	97	81	134	53	2.1	2.0	2.0	3.0	1.0
HC19 OTHERS		1	3	3	-		-	-	-	-
Subtotal (HC13) SCHOOL ADMINISTRATIVE SUPPORT	**303**	**229**	**218**	**225**	**7**	**5.2**	**4.0**	**4.0**	**4.0**	**-**
HC20 GENERAL EDUCATION - GE										
HC21 GE TEACHER	1,968	2,030	1,804	1,991	187	22.2	19.4	20.0	20.0	0.0
HC24 GE COUNSELOR	241	332	312	341	28	2.1	3.0	3.0	3.0	-
HC25 GE COORDINATOR	82	193	203	198	(5)	1.0	1.0	2.0	2.0	-
HC26 GE INSTRUCTIONAL COACH	57	44	90	99	9	0.5	1.0	1.0	1.0	-
HC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	53	-	-	-	-	-	1.0	-	-	-
HC28 RELATED ART TEACHER	891	834	722	792	70	7.8	8.1	8.0	8.0	-
HC29 GE OTHERS	58	62	157	186	29		-	-	-	-
Subtotal (HC20) GENERAL EDUCATION - GE	**3,350**	**3,494**	**3,288**	**3,606**	**318**	**33.6**	**33.6**	**34.0**	**34.0**	**0.0**
HC30 SPECIAL EDUCATION -SPED										
HC31 SPED TEACHER	99	-	-	49	49	1.0	-	-	0.5	0.5
HC32 SPED AIDE	30	-	-	-	-	0.7	-	-	-	-
HC36 SPED SOCIAL WORKER		-	-	49	49		-	-	0.5	0.5
HC37 SPED PSYCHOLOGIST	132	152	45	49	4	1.0	0.5	0.5	0.5	-
HC39 SPED OTHERS	0	0	0	0	-		-	-	-	-
Subtotal (HC30) SPECIAL EDUCATION -SPED	**261**	**152**	**45**	**149**	**103**	**2.8**	**0.5**	**0.5**	**1.5**	**1.0**
HC55 LIBRARY AND MEDIA - LIB										
HC56 LIB LIBRARIAN	97	104	90	99	9	1.0	1.0	1.0	1.0	-
HC59 LIB OTHERS	4	-	-	10	10		-	-	-	-
Subtotal (HC55) LIBRARY AND MEDIA - LIB	**101**	**104**	**90**	**109**	**19**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
HC63 JROTC TEACHER										
HC65 JROTC TEACHER	1	-	-	-	-		-	-	-	-
Subtotal (HC63) JROTC TEACHER	**1**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HC66 VOCATIONAL EDUCATION - VOCED										
HC67 VOCED TEACHER	102	111	103	86	(17)	-	1.0	1.0	1.0	-
Subtotal (HC66) VOCATIONAL EDUCATION - VOCED	**102**	**111**	**103**	**86**	**(17)**	**-**	**1.0**	**1.0**	**1.0**	**-**
HC82 INSTRUCTIONAL TECH SYSTEM										
HC83 INSTRUCTIONAL TECH SYSTEM	-	52	90	99	9	-	1.0	1.0	1.0	-
Subtotal (HC82) INSTRUCTIONAL TECH SYSTEM	**-**	**52**	**90**	**99**	**9**	**-**	**1.0**	**1.0**	**1.0**	**-**
HC86 FAMILY AND COMMUNITY ENGAGEMENT										
HC87 FAMILY AND COMMUNITY ENGAGEMENT	1	3	3	-	(3)		-	-	-	-
Subtotal (HC86) FAMILY AND COMMUNITY ENGAGEMENT	**1**	**3**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
HC90 CUSTODIAL SERVICES										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
HC91 CUSTODIAL SERVICES	274	295	240	243	2	4.2	4.0	4.0	4.0	-
HC93 CUSTODIAL OTHERS	20	24	12	19	6		-	-	-	-
Subtotal (HC90) CUSTODIAL SERVICES	**295**	**319**	**253**	**261**	**9**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
HC98 PROFESSIONAL DEVELOPMENT										
HC99 PROFESSIONAL DEVELOPMENT	5	3	7	6	(1)		-	-	-	-
Subtotal (HC98) PROFESSIONAL DEVELOPMENT	**5**	**3**	**7**	**6**	**(1)**		**-**	**-**	**-**	**-**
Total	**4,850**	**4,876**	**4,532**	**4,967**	**434**	**49.9**	**48.3**	**48.5**	**49.5**	**1.0**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,664	4,073	4,335	4,643	308	49.0	44.4	46.3	46.4	0.1
0733-OSSE SUB GRANTS TO LEA - TITLE 1	88	177	185	213	27	-	1.8	2.0	2.0	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	11	11	12	1	-	0.1	0.2	0.1	(0.1)
0799-FEDERAL MEDICAID TRANSFER		515	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		7	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	2.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	92	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND	2	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,850**	**4,876**	**4,532**	**4,967**	**434**	**49.9**	**48.3**	**48.5**	**49.5**	**1.0**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,140	4,067	3,756	4,163	407	49.9	48.3	48.5	49.5	1.0
0012 REGULAR PAY - OTHER	0	1	-	-	-		-	-	-	-
0013 ADDITIONAL GROSS PAY	75	50	20	32	12		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	537	590	582	566	(16)		-	-	-	-
0015 OVERTIME PAY	9	16	7	13	6		-	-	-	-
0020 SUPPLIES AND MATERIALS	76	74	51	75	24		-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	8	28	19	(9)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		3	7	36	29		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	8	69	81	62	(19)		-	-	-	-
Total Comptroller Source Allocation	**4,850**	**4,876**	**4,532**	**4,967**	**434**	**49.9**	**48.3**	**48.5**	**49.5**	**1.0**

(Numbers may not add up due to rounding)

Brent Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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:	Norah Lycknell
	Norah.Lycknell@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	384	**FY 2016:**	3,776
Actual FY 2017:	404	**FY 2017:**	3,876
Audited FY 2018:	425	**FY 2018:**	3,737
Projected FY 2019:	447	**Proposed FY 2019:**	4,389

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EF10 SCHOOL LEADERSHIP										
EF11 PRINCIPAL/ASSISTANT PRINCIPAL	178	286	298	295	(3)	1.0	2.0	2.0	2.0	-
Subtotal (EF10) SCHOOL LEADERSHIP	**178**	**286**	**298**	**295**	**(3)**	**1.0**	**2.0**	**2.0**	**2.0**	**-**
EF13 SCHOOL ADMINISTRATIVE SUPPORT										
EF14 ADMINISTRATIVE OFFICER	21	83	87	94	6	-	1.0	1.0	1.0	-
EF15 BUSINESS MANAGER	51	4	-	-	-	1.0	-	-	-	-
EF18 OFFICE STAFF	44	49	-	40	40	1.0	1.0	-	1.0	1.0
EF19 OTHERS	8	-	-	-	-		-	-	-	-
Subtotal (EF13) SCHOOL ADMINISTRATIVE SUPPORT	**123**	**136**	**87**	**134**	**46**	**2.1**	**2.0**	**1.0**	**2.0**	**1.0**
EF20 GENERAL EDUCATION - GE										
EF21 GE TEACHER	1,511	1,689	1,624	2,079	455	15.4	15.2	18.0	21.0	3.0
EF22 GE AIDE	45	98	84	116	32	0.7	-	2.2	4.0	1.8
EF26 GE INSTRUCTIONAL COACH	106	110	90	99	9	1.0	1.0	1.0	1.0	-
EF28 RELATED ART TEACHER	277	346	361	346	(14)	4.2	4.0	4.0	3.5	(0.5)
EF29 GE OTHERS	8	9	8	3	(5)		-	-	-	-
Subtotal (EF20) GENERAL EDUCATION - GE	**1,946**	**2,251**	**2,167**	**2,643**	**476**	**21.3**	**20.2**	**25.2**	**29.5**	**4.3**
EF30 SPECIAL EDUCATION -SPED										
EF31 SPED TEACHER	343	183	271	297	26	4.2	3.0	3.0	3.0	-
EF32 SPED AIDE	89	-	-	-	-		-	-	-	-
EF33 SPED BEHAVIOR TECHNICIAN	5	37	44	43	(1)	-	1.0	1.0	1.0	-
EF36 SPED SOCIAL WORKER	78	81	90	99	9	1.0	1.0	1.0	1.0	-
EF37 SPED PSYCHOLOGIST	26	104	45	49	4	0.5	0.5	0.5	0.5	-
Subtotal (EF30) SPECIAL EDUCATION -SPED	**541**	**405**	**450**	**489**	**39**	**5.7**	**5.6**	**5.5**	**5.5**	**-**
EF40 EARLY CHILDHOOD EDUCATION - ECE										
EF41 ECE TEACHER	568	418	361	396	35	7.3	7.1	4.0	4.0	-
EF42 ECE AIDE	96	121	112	116	4	5.2	5.0	3.0	4.0	1.0
Subtotal (EF40) EARLY CHILDHOOD EDUCATION - ECE	**664**	**539**	**473**	**512**	**39**	**12.4**	**12.1**	**7.0**	**8.0**	**1.0**
EF55 LIBRARY AND MEDIA - LIB										
EF56 LIB LIBRARIAN		14	90	-	(90)	2.1	-	1.0	-	(1.0)
EF57 LIB AIDE-TECH	83	46	-	41	41	-	1.0	-	1.0	1.0
EF59 LIB OTHERS	8	-	-	9	9		-	-	-	-
Subtotal (EF55) LIBRARY AND MEDIA - LIB	**90**	**61**	**90**	**50**	**(40)**	**2.1**	**1.0**	**1.0**	**1.0**	**-**
EF60 ESL/BILINGUAL - ESL										
EF61 ESL TEACHER		-	-	99	99		-	-	1.0	1.0
Subtotal (EF60) ESL/BILINGUAL - ESL		**-**	**-**	**99**	**99**		**-**	**-**	**1.0**	**1.0**
EF90 CUSTODIAL SERVICES										
EF91 CUSTODIAL SERVICES	215	189	171	158	(13)	3.1	3.0	3.0	3.0	-
EF93 CUSTODIAL OTHERS	10	-	-	11	11		-	-	-	-
Subtotal (EF90) CUSTODIAL SERVICES	**225**	**189**	**171**	**169**	**(2)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
EF98 PROFESSIONAL DEVELOPMENT										
EF99 PROFESSIONAL DEVELOPMENT	9	8	-	-	-		-	-	-	-
Subtotal (EF98) PROFESSIONAL DEVELOPMENT	**9**	**8**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**3,776**	**3,876**	**3,737**	**4,389**	**652**	**47.8**	**46.0**	**44.7**	**52.0**	**7.3**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,682	3,580	3,727	4,279	553	46.9	44.9	44.5	50.9	6.4

Budget by Fund Detail										
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	8	10	11	0	-	0.1	0.2	0.1	(0.1)
0799-FEDERAL MEDICAID TRANSFER		247	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	41	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,776**	**3,876**	**3,737**	**4,389**	**652**	**47.8**	**46.0**	**44.7**	**52.0**	**7.3**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,044	3,161	3,055	3,637	582	47.8	38.9	39.5	44.0	4.5
0012 REGULAR PAY - OTHER	125	159	170	204	34	-	7.0	5.2	8.0	2.8
0013 ADDITIONAL GROSS PAY	27	45	5	3	(2)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	483	478	500	522	23		-	-	-	-
0015 OVERTIME PAY	55	16	4	3	(1)		-	-	-	-
0020 SUPPLIES AND MATERIALS	26	9	0	11	11		-	-	-	-
0040 OTHER SERVICES AND CHARGES	9	8	3	-	(3)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	8	-	-	9	9		-	-	-	-
Total Comptroller Source Allocation	**3,776**	**3,876**	**3,737**	**4,389**	**652**	**47.8**	**46.0**	**44.7**	**52.0**	**7.3**

(Numbers may not add up due to rounding)

Brookland Middle School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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:	Kerry Richardson
	kerry.richardson@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	315	**FY 2016:**	3,698
Actual FY 2017:	254	**FY 2017:**	3,625
Audited FY 2018:	238	**FY 2018:**	3,461
Projected FY 2019:	225	**Proposed FY 2019:**	3,780

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
MK05 TEXTBOOKS										
MK06 TEXTBOOKS	1	-	-	-	-		-	-	-	-
Subtotal (MK05) TEXTBOOKS	**1**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MK10 SCHOOL LEADERSHIP										
MK11 PRINCIPAL/ASSISTANT PRINCIPAL	265	284	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (MK10) SCHOOL LEADERSHIP	**265**	**284**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
MK13 SCHOOL ADMINISTRATIVE SUPPORT										
MK14 ADMINISTRATIVE OFFICER	67	183	199	122	(78)	-	1.0	2.0	1.0	(1.0)
MK15 BUSINESS MANAGER	72	-	-	-	-	1.0	-	-	-	-
MK16 REGISTRAR	53	116	-	57	57	1.0	1.0	-	1.0	1.0
MK17 DEAN OF STUDENTS	24	162	97	-	(97)	1.0	1.0	1.0	-	(1.0)
MK18 OFFICE STAFF	6	7	40	40	(1)		-	1.0	1.0	-
MK19 OTHERS	2	-	-	-	-		-	-	-	-
Subtotal (MK13) SCHOOL ADMINISTRATIVE SUPPORT	**224**	**468**	**337**	**219**	**(119)**	**3.1**	**3.0**	**4.0**	**3.0**	**(1.0)**
MK20 GENERAL EDUCATION - GE										
MK21 GE TEACHER	984	933	902	996	93	12.3	12.9	10.0	10.0	-
MK22 GE AIDE		-	-	34	34		-	-	1.0	1.0
MK24 GE COUNSELOR	70	72	90	-	(90)	1.0	-	1.0	-	(1.0)
MK25 GE COORDINATOR		-	-	53	53		-	-	1.0	1.0
MK26 GE INSTRUCTIONAL COACH	213	142	90	198	108	2.1	1.0	1.0	2.0	1.0
MK28 RELATED ART TEACHER	593	524	541	396	(145)	8.4	8.1	6.0	4.0	(2.0)
MK29 GE OTHERS	72	38	46	33	(12)		-	-	-	-
Subtotal (MK20) GENERAL EDUCATION - GE	**1,932**	**1,709**	**1,669**	**1,710**	**40**	**23.8**	**22.0**	**18.0**	**18.0**	**-**
MK30 SPECIAL EDUCATION -SPED										
MK31 SPED TEACHER	348	371	451	693	242	5.2	4.0	5.0	7.0	2.0
MK32 SPED AIDE	56	58	56	116	60	1.5	1.4	1.5	4.0	2.5
MK33 SPED BEHAVIOR TECHNICIAN	64	89	88	130	42	-	2.0	2.0	3.0	1.0
MK36 SPED SOCIAL WORKER	95	118	90	148	58	1.0	2.0	1.0	1.5	0.5
MK37 SPED PSYCHOLOGIST	92	108	90	99	9	1.0	1.0	1.0	1.0	-
MK39 SPED OTHERS	0	-	-	-	-		-	-	-	-
Subtotal (MK30) SPECIAL EDUCATION -SPED	**656**	**744**	**776**	**1,186**	**410**	**8.7**	**10.5**	**10.5**	**16.5**	**6.0**
MK45 EXTENDED DAY - EDAY										
MK46 EDAY TEACHER	177	-	-	-	-		-	-	-	-
Subtotal (MK45) EXTENDED DAY - EDAY	**177**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MK55 LIBRARY AND MEDIA - LIB										
MK56 LIB LIBRARIAN	85	89	45	49	4	1.0	1.0	0.5	0.5	-
MK59 LIB OTHERS	15	-	-	4	4		-	-	-	-
Subtotal (MK55) LIBRARY AND MEDIA - LIB	**100**	**89**	**45**	**54**	**9**	**1.0**	**1.0**	**0.5**	**0.5**	**-**
MK60 ESL/BILINGUAL - ESL										
MK61 ESL TEACHER		-	90	99	9		-	1.0	1.0	-
Subtotal (MK60) ESL/BILINGUAL - ESL		**-**	**90**	**99**	**9**		**-**	**1.0**	**1.0**	**-**
MK70 OTHER PROGRAMS										
MK71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (MK70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
MK82 INSTRUCTIONAL TECH SYSTEM										
MK83 INSTRUCTIONAL TECH SYSTEM	18	3	-	-	-		-	-	-	-
Subtotal (MK82) INSTRUCTIONAL TECH SYSTEM	**18**	**3**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
MK86 FAMILY AND COMMUNITY ENGAGEMENT										
MK87 FAMILY AND COMMUNITY ENGAGEMENT		2	2	-	(2)		-	-	-	-
Subtotal (MK86) FAMILY AND COMMUNITY ENGAGEMENT		**2**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
MK90 CUSTODIAL SERVICES										
MK91 CUSTODIAL SERVICES	297	299	198	156	(42)	4.2	4.0	4.0	3.0	(1.0)
MK93 CUSTODIAL OTHERS	15	5	8	5	(3)		-	-	-	-
Subtotal (MK90) CUSTODIAL SERVICES	**312**	**304**	**205**	**161**	**(45)**	**4.2**	**4.0**	**4.0**	**3.0**	**(1.0)**
MK98 PROFESSIONAL DEVELOPMENT										
MK99 PROFESSIONAL DEVELOPMENT	12	21	10	28	18		-	-	-	-
Subtotal (MK98) PROFESSIONAL DEVELOPMENT	**12**	**21**	**10**	**28**	**18**		**-**	**-**	**-**	**-**
Total	**3,698**	**3,625**	**3,461**	**3,780**	**318**	**43.0**	**42.7**	**40.0**	**44.0**	**4.0**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,517	3,392	3,324	3,569	245	40.9	39.4	38.6	42.0	3.4
0733-OSSE SUB GRANTS TO LEA - TITLE 1	90	123	129	105	(24)	1.1	1.2	1.4	1.0	(0.4)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	8	8	6	(2)	-	0.1	-	0.1	0.1
1734-CONTINGENCY RESERVE		10	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	2.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	92	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,698**	**3,625**	**3,461**	**3,780**	**318**	**43.0**	**42.7**	**40.0**	**44.0**	**4.0**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,919	2,883	2,867	3,107	240	43.0	41.2	38.5	39.0	0.5
0012 REGULAR PAY - OTHER	134	134	48	132	83	-	1.4	1.5	5.0	3.5
0013 ADDITIONAL GROSS PAY	143	74	6	6	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	326	397	452	440	(11)		-	-	-	-
0015 OVERTIME PAY	42	67	1	1	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	65	17	27	19	(8)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	27	33	51	18		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	10	20	15	13	(2)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	47	5	12	9	(2)		-	-	-	-
Total Comptroller Source Allocation	**3,698**	**3,625**	**3,461**	**3,780**	**318**	**43.0**	**42.7**	**40.0**	**44.0**	**4.0**

(Numbers may not add up due to rounding)

Browne Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	Dwight Davis
	dwight.davis@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	333	**FY 2016:**	5,268
Actual FY 2017:	309	**FY 2017:**	5,135
Audited FY 2018:	325	**FY 2018:**	4,913
Projected FY 2019:	342	**Proposed FY 2019:**	5,238

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CC05 TEXTBOOKS										
CC06 TEXTBOOKS	2	-	-	-	-		-	-	-	-
Subtotal (CC05) TEXTBOOKS	**2**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CC10 SCHOOL LEADERSHIP										
CC11 PRINCIPAL / ASSISTANT PRINCIPAL	393	410	431	295	(136)	3.2	2.9	3.0	2.0	(1.0)
Subtotal (CC10) SCHOOL LEADERSHIP	**393**	**410**	**431**	**295**	**(136)**	**3.2**	**2.9**	**3.0**	**2.0**	**(1.0)**
CC13 SCHOOL ADMINISTRATIVE SUPPORT										
CC14 ADMINISTRATIVE OFFICER	88	91	95	94	(1)	-	1.0	1.0	1.0	-
CC15 BUSINESS MANAGER	-	-	-	-	-	1.0	-	-	-	-
CC16 REGISTRAR	52	50	46	46	(1)	1.0	1.0	1.0	1.0	-
CC18 OFFICE STAFF	47	53	55	54	0	1.0	-	1.0	1.0	-
CC19 OTHERS	3	1	2	3	0		-	-	-	-
Subtotal (CC13) SCHOOL ADMINISTRATIVE SUPPORT	**191**	**196**	**199**	**197**	**(2)**	**3.1**	**2.0**	**3.0**	**3.0**	**-**
CC20 GENERAL EDUCATION - GE										
CC21 GE TEACHER	1,677	1,333	1,360	1,493	132	16.5	15.9	15.0	15.0	-
CC22 GE AIDE	38	23	90	145	55		-	2.2	5.0	2.8
CC24 GE COUNSELOR	103	93	90	-	(90)	1.0	1.0	1.0	-	(1.0)
CC25 GE COORDINATOR	87	157	101	-	(101)	2.1	1.0	1.0	-	(1.0)
CC26 GE INSTRUCTIONAL COACH	116	119	87	198	111	1.0	-	1.0	2.0	1.0
CC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	174	106	93	104	11	1.0	2.0	1.0	1.0	-
CC28 RELATED ART TEACHER	330	321	271	297	26	4.7	3.5	3.0	3.0	-
CC29 GE OTHERS	63	40	116	136	20		-	-	-	-
Subtotal (CC20) GENERAL EDUCATION - GE	**2,587**	**2,191**	**2,208**	**2,372**	**164**	**26.4**	**23.5**	**24.2**	**26.0**	**1.8**
CC30 SPECIAL EDUCATION -SPED										
CC31 SPED TEACHER	447	487	451	396	(55)	6.2	6.1	5.0	4.0	(1.0)
CC32 SPED AIDE	119	138	112	116	4	3.0	2.9	3.0	4.0	1.0
CC33 SPED BEHAVIOR TECHNICIAN		7	44	87	43		-	1.0	2.0	1.0
CC36 SPED SOCIAL WORKER	94	195	180	198	18	1.0	2.0	2.0	2.0	-
CC37 SPED PSYCHOLOGIST	124	125	90	99	9	1.0	1.0	1.0	1.0	-
CC39 SPED OTHERS	1	1	1	1	-		-	-	-	-
Subtotal (CC30) SPECIAL EDUCATION -SPED	**786**	**952**	**878**	**896**	**18**	**11.3**	**12.0**	**12.0**	**13.0**	**1.0**
CC40 EARLY CHILDHOOD EDUCATION - ECE										
CC41 ECE TEACHER	414	601	361	495	134	6.4	7.1	4.0	5.0	1.0
CC42 ECE AIDE	154	182	112	116	4	4.4	4.3	3.0	4.0	1.0
Subtotal (CC40) EARLY CHILDHOOD EDUCATION - ECE	**567**	**784**	**473**	**611**	**138**	**10.8**	**11.4**	**7.0**	**9.0**	**2.0**
CC45 EXTENDED DAY - EDAY										
CC46 EDAY TEACHER	65	46	120	139	19		-	-	-	-
Subtotal (CC45) EXTENDED DAY - EDAY	**65**	**46**	**120**	**139**	**19**		**-**	**-**	**-**	**-**
CC50 AFTERSCHOOLS PROGRAM - ASP										
CC51 ASP TEACHER	21	14	12	6	(6)		-	-	-	-
CC52 ASP AIDE	24	38	21	6	(15)		-	-	-	-
CC53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (CC50) AFTERSCHOOLS PROGRAM - ASP	**45**	**52**	**33**	**18**	**(14)**		**-**	**-**	**-**	**-**
CC55 LIBRARY AND MEDIA - LIB										
CC56 LIB LIBRARIAN	84	71	90	99	9	1.0	1.0	1.0	1.0	-
CC57 LIB AIDE-TECH	5	7	-	-	-	-	1.0	-	-	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CC59 LIB OTHERS	6	-	-	17	17		-	-	-	-
Subtotal (CC55) LIBRARY AND MEDIA - LIB	**95**	**79**	**90**	**116**	**26**	**1.0**	**2.0**	**1.0**	**1.0**	**-**
CC60 ESL/BILINGUAL - ESL										
CC61 ESL TEACHER	93	70	90	99	9	1.0	1.0	1.0	1.0	-
CC64 ESL COUNSELOR		-	-	49	49		-	-	0.5	0.5
Subtotal (CC60) ESL/BILINGUAL - ESL	**93**	**70**	**90**	**148**	**58**	**1.0**	**1.0**	**1.0**	**1.5**	**0.5**
CC70 OTHER PROGRAMS										
CC71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (CC70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
CC77 PROVING WHATS POSSIBLE (PWP)										
CC78 PROVING WHATS POSSIBLE (PWP)	22	-	-	-	-		-	-	-	-
Subtotal (CC77) PROVING WHATS POSSIBLE (PWP)	**22**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CC82 INSTRUCTIONAL TECH SYSTEM										
CC83 INSTRUCTIONAL TECH SYSTEM	169	88	142	149	8	2.1	-	2.0	2.0	-
Subtotal (CC82) INSTRUCTIONAL TECH SYSTEM	**169**	**88**	**142**	**149**	**8**	**2.1**	**-**	**2.0**	**2.0**	**-**
CC86 FAMILY AND COMMUNITY ENGAGEMENT										
CC87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	2	-	(2)		-	-	-	-
Subtotal (CC86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**2**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
CC90 CUSTODIAL SERVICES										
CC91 CUSTODIAL SERVICES	239	250	207	244	37	4.2	4.0	4.0	5.0	1.0
CC93 CUSTODIAL OTHERS	10	11	8	16	8		-	-	-	-
Subtotal (CC90) CUSTODIAL SERVICES	**249**	**261**	**215**	**260**	**45**	**4.2**	**4.0**	**4.0**	**5.0**	**1.0**
CC98 PROFESSIONAL DEVELOPMENT										
CC99 PROFESSIONAL DEVELOPMENT	2	5	4	8	4		-	-	-	-
Subtotal (CC98) PROFESSIONAL DEVELOPMENT	**2**	**5**	**4**	**8**	**4**		**-**	**-**	**-**	**-**
Total	**5,268**	**5,135**	**4,913**	**5,238**	**325**	**63.1**	**58.9**	**57.2**	**62.5**	**5.3**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,777	4,489	4,662	4,876	215	57.7	54.7	54.7	59.1	4.4
0706-STATE EDUCATION OFFICE	28	24	13	-	(13)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	370	361	230	243	13	4.5	3.1	2.5	2.3	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	8	8	8	0	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	12	12		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		15	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		198	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	39	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,268**	**5,135**	**4,913**	**5,238**	**325**	**63.1**	**58.9**	**57.2**	**62.5**	**5.3**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,236	4,104	3,741	3,983	242	63.1	50.7	49.7	50.5	0.8
0012 REGULAR PAY - OTHER	138	137	242	306	64	-	8.2	7.5	12.0	4.5
0013 ADDITIONAL GROSS PAY	109	103	157	169	12		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	630	688	616	583	(32)		-	-	-	-
0015 OVERTIME PAY	10	10	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	60	29	32	44	11		-	-	-	-
0040 OTHER SERVICES AND CHARGES	53	48	62	62	0		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	11	9	56	60	4		-	-	-	-
0050 SUBSIDIES AND TRANSFERS		1	1	4	3		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	20	5	6	27	21		-	-	-	-
Total Comptroller Source Allocation	**5,268**	**5,135**	**4,913**	**5,238**	**325**	**63.1**	**58.9**	**57.2**	**62.5**	**5.3**

(Numbers may not add up due to rounding)

Bruce-Monroe Elementary School @ Park View

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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. - 3:20 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 is a preschool to 5th grade elementary school in the Columbia Heights/Parkview neighborhoods. Located in the historic Park View building, Bruce-Monroe ES provides a dual language program (English/Spanish). We envision multicultural students who are successful global citizens nurtured in our safe, innovative, and academically rigorous bilingual collaborative.

Student Enrollment		Annual Budget	
Actual FY 2016:	470	**FY 2016:**	6,611
Actual FY 2017:	473	**FY 2017:**	6,826
Audited FY 2018:	473	**FY 2018:**	6,272
Projected FY 2019:	471	**Proposed FY 2019:**	6,516

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EG05 TEXTBOOKS										
EG06 TEXTBOOKS	14	10	8	-	(8)		-	-	-	-
Subtotal (EG05) TEXTBOOKS	**14**	**10**	**8**	**-**	**(8)**		**-**	**-**	**-**	**-**
EG10 SCHOOL LEADERSHIP										
EG11 PRINCIPAL/ASSISTANT PRINCIPAL	268	271	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (EG10) SCHOOL LEADERSHIP	**268**	**271**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
EG13 SCHOOL ADMINISTRATIVE SUPPORT										
EG14 ADMINISTRATIVE OFFICER	261	283	304	255	(49)	1.0	4.0	4.0	3.0	(1.0)
EG15 BUSINESS MANAGER		-	-	76	76		-	-	1.0	1.0
EG17 DEAN OF STUDENTS	90	96	97	96	(1)	1.0	1.0	1.0	1.0	-
EG18 OFFICE STAFF	-	-	-	-	-	1.0	-	-	-	-
EG19 OTHERS	2	12	10	9	(1)	2.1	-	-	-	-
Subtotal (EG13) SCHOOL ADMINISTRATIVE SUPPORT	**354**	**391**	**411**	**436**	**24**	**5.2**	**5.1**	**5.0**	**5.0**	**-**
EG20 GENERAL EDUCATION - GE										
EG21 GE TEACHER	1,510	1,617	1,534	1,699	166	17.8	16.2	17.1	17.0	(0.1)
EG22 GE AIDE	156	171	207	179	(28)	2.2	2.3	5.3	6.0	0.7
EG25 GE COORDINATOR	160	193	101	-	(101)	1.0	1.0	1.0	-	(1.0)
EG26 GE INSTRUCTIONAL COACH	310	340	271	198	(73)	2.1	3.0	3.0	2.0	(1.0)
EG28 RELATED ART TEACHER	352	238	271	297	26	4.5	3.5	3.0	3.0	-
EG29 GE OTHERS	76	88	119	97	(21)		-	-	-	-
Subtotal (EG20) GENERAL EDUCATION - GE	**2,564**	**2,647**	**2,502**	**2,470**	**(31)**	**27.7**	**26.1**	**29.4**	**28.0**	**(1.4)**
EG30 SPECIAL EDUCATION -SPED										
EG31 SPED TEACHER	333	322	451	396	(55)	5.2	5.1	5.0	4.0	(1.0)
EG32 SPED AIDE	63	-	-	-	-		-	-	-	-
EG35 SPED COORDINATOR		-	-	99	99		-	-	1.0	1.0
EG36 SPED SOCIAL WORKER	202	199	180	198	18	2.1	2.0	2.0	2.0	-
EG37 SPED PSYCHOLOGIST	80	81	90	99	9	1.0	1.0	1.0	1.0	-
EG39 SPED OTHERS	1	-	-	-	-		-	-	-	-
Subtotal (EG30) SPECIAL EDUCATION -SPED	**679**	**602**	**722**	**792**	**70**	**8.3**	**8.1**	**8.0**	**8.0**	**-**
EG40 EARLY CHILDHOOD EDUCATION - ECE										
EG41 ECE TEACHER	778	742	541	693	151	9.3	8.8	6.0	7.0	1.0
EG42 ECE AIDE	247	337	168	174	6	7.4	7.2	4.4	6.0	1.6
Subtotal (EG40) EARLY CHILDHOOD EDUCATION - ECE	**1,025**	**1,080**	**709**	**867**	**157**	**16.7**	**16.0**	**10.4**	**13.0**	**2.6**
EG45 EXTENDED DAY - EDAY										
EG46 EDAY TEACHER	34	40	43	50	8		-	-	-	-
Subtotal (EG45) EXTENDED DAY - EDAY	**34**	**40**	**43**	**50**	**8**		**-**	**-**	**-**	**-**
EG50 AFTERSCHOOLS PROGRAM - ASP										
EG51 ASP TEACHER	39	1	-	-	-		-	-	-	-
EG52 ASP AIDE	36	16	-	-	-		-	-	-	-
Subtotal (EG50) AFTERSCHOOLS PROGRAM - ASP	**75**	**17**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EG55 LIBRARY AND MEDIA - LIB										
EG56 LIB LIBRARIAN	123	123	90	99	9	1.0	1.0	1.0	1.0	-
EG59 LIB OTHERS	10	-	-	9	9		-	-	-	-
Subtotal (EG55) LIBRARY AND MEDIA - LIB	**133**	**123**	**90**	**108**	**18**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EG60 ESL/BILINGUAL - ESL										
EG61 ESL TEACHER	1,073	1,256	1,173	1,188	15	14.5	13.2	13.0	12.0	(1.0)

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EG62 ESL AIDE		-	-	29	29		-	-	1.0	1.0
Subtotal (EG60) ESL/BILINGUAL - ESL	**1,073**	**1,256**	**1,173**	**1,217**	**44**	**14.5**	**13.2**	**13.0**	**13.0**	**-**
EG77 PROVING WHATS POSSIBLE (PWP)										
EG78 PROVING WHATS POSSIBLE (PWP)	33	-	-	-	-		-	-	-	-
Subtotal (EG77) PROVING WHATS POSSIBLE (PWP)	**33**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EG82 INSTRUCTIONAL TECH SYSTEM										
EG83 INSTRUCTIONAL TECH SYSTEM	0	17	-	-	-	1.0	-	-	-	-
Subtotal (EG82) INSTRUCTIONAL TECH SYSTEM	**0**	**17**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**	**-**
EG86 FAMILY AND COMMUNITY ENGAGEMENT										
EG87 FAMILY AND COMMUNITY ENGAGEMENT		2	29	-	(29)		-	0.5	-	(0.5)
Subtotal (EG86) FAMILY AND COMMUNITY ENGAGEMENT		**2**	**29**	**-**	**(29)**		**-**	**0.5**	**-**	**(0.5)**
EG90 CUSTODIAL SERVICES										
EG91 CUSTODIAL SERVICES	319	341	273	270	(4)	5.2	5.1	5.0	5.0	-
EG93 CUSTODIAL OTHERS	8	10	10	11	1		-	-	-	-
Subtotal (EG90) CUSTODIAL SERVICES	**327**	**351**	**283**	**281**	**(3)**	**5.2**	**5.1**	**5.0**	**5.0**	**-**
EG98 PROFESSIONAL DEVELOPMENT										
EG99 PROFESSIONAL DEVELOPMENT	32	19	4	1	(3)		-	-	-	-
Subtotal (EG98) PROFESSIONAL DEVELOPMENT	**32**	**19**	**4**	**1**	**(3)**		**-**	**-**	**-**	**-**
Total	**6,611**	**6,826**	**6,272**	**6,516**	**244**	**81.8**	**76.5**	**74.3**	**75.0**	**0.7**
Budget by Fund Detail										
0101-LOCAL FUNDS	6,279	5,970	6,067	6,195	128	78.6	72.5	72.0	71.9	(0.1)
0706-STATE EDUCATION OFFICE	49	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	187	181	193	210	17	2.3	1.8	2.1	2.0	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	12	12	12	0	-	0.1	0.2	0.1	(0.1)
0799-FEDERAL MEDICAID TRANSFER		574	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		11	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	2.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	78	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**6,611**	**6,826**	**6,272**	**6,516**	**244**	**81.8**	**76.5**	**74.3**	**75.0**	**0.7**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,191	5,486	4,988	5,233	245	81.8	67.0	66.2	62.0	(4.2)
0012 REGULAR PAY - OTHER	221	201	267	336	69	-	9.5	8.1	13.0	4.9
0013 ADDITIONAL GROSS PAY	119	74	53	58	5		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	896	902	814	757	(57)		-	-	-	-
0015 OVERTIME PAY	7	8	6	6	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	61	38	36	36	0		-	-	-	-
0040 OTHER SERVICES AND CHARGES	47	19	4	1	(3)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	36	71	80	59	(21)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	33	27	24	30	6		-	-	-	-
Total Comptroller Source Allocation	**6,611**	**6,826**	**6,272**	**6,516**	**244**	**81.8**	**76.5**	**74.3**	**75.0**	**0.7**

(Numbers may not add up due to rounding)

Bunker Hill ES

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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 - 4:30 pm

Grades: PK-5th

Ward: 5

Neighborhood Clusters: North Michigan Park, Michigan Park, University Heights

Principal: Kara Kuchemba

kara.kuchemba@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	156	**FY 2016:**	2,208
Actual FY 2017:	195	**FY 2017:**	2,550
Audited FY 2018:	200	**FY 2018:**	2,472
Projected FY 2019:	219	**Proposed FY 2019:**	3,177

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
NL05 TEXTBOOKS										
NL06 TEXTBOOKS		2	-	-	-		-	-	-	-
Subtotal (NL05) TEXTBOOKS		**2**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NL10 SCHOOL LEADERSHIP										
NL11 PRINCIPAL/ASSISTANT PRINCIPAL	158	248	298	295	(3)	1.0	2.0	2.0	2.0	-
Subtotal (NL10) SCHOOL LEADERSHIP	**158**	**248**	**298**	**295**	**(3)**	**1.0**	**2.0**	**2.0**	**2.0**	**-**
NL13 SCHOOL ADMINISTRATIVE SUPPORT										
NL17 DEAN OF STUDENTS	73	-	-	-	-	1.0	-	-	-	-
NL18 OFFICE STAFF	109	101	95	94	(1)	2.1	2.0	2.0	2.0	-
NL19 OTHERS	3	11	10	10	0		-	-	-	-
Subtotal (NL13) SCHOOL ADMINISTRATIVE SUPPORT	**184**	**112**	**105**	**103**	**(1)**	**3.1**	**2.0**	**2.0**	**2.0**	**-**
NL20 GENERAL EDUCATION - GE										
NL21 GE TEACHER	441	503	631	698	66	6.1	5.0	7.0	7.0	-
NL22 GE AIDE	55	77	28	29	1	0.7	-	0.7	1.0	0.3
NL24 GE COUNSELOR	0	-	-	-	-		-	-	-	-
NL26 GE INSTRUCTIONAL COACH	86	86	90	99	9	1.0	1.0	1.0	1.0	-
NL28 RELATED ART TEACHER	190	272	271	297	26	3.1	3.0	3.0	3.0	-
NL29 GE OTHERS	26	39	22	35	12		-	-	-	-
Subtotal (NL20) GENERAL EDUCATION - GE	**797**	**977**	**1,043**	**1,157**	**115**	**11.0**	**9.0**	**11.7**	**12.0**	**0.3**
NL30 SPECIAL EDUCATION -SPED										
NL31 SPED TEACHER	173	172	180	495	314	2.1	2.0	2.0	5.0	3.0
NL32 SPED AIDE	24	30	-	116	116	0.7	-	-	4.0	4.0
NL36 SPED SOCIAL WORKER	61	95	90	99	9	0.5	1.0	1.0	1.0	-
NL37 SPED PSYCHOLOGIST	47	65	45	49	4	0.5	0.5	0.5	0.5	-
NL39 SPED OTHERS	0	0	0	0	-		-	-	-	-
Subtotal (NL30) SPECIAL EDUCATION -SPED	**307**	**363**	**316**	**759**	**443**	**3.9**	**3.5**	**3.5**	**10.5**	**7.0**
NL40 EARLY CHILDHOOD EDUCATION - ECE										
NL41 ECE TEACHER	233	430	271	396	125	3.1	4.0	3.0	4.0	1.0
NL42 ECE AIDE	80	69	84	116	32	2.2	2.9	2.2	4.0	1.8
Subtotal (NL40) EARLY CHILDHOOD EDUCATION - ECE	**313**	**499**	**355**	**512**	**157**	**5.3**	**6.9**	**5.2**	**8.0**	**2.8**
NL45 EXTENDED DAY - EDAY										
NL46 EDAY TEACHER		2	-	-	-		-	-	-	-
Subtotal (NL45) EXTENDED DAY - EDAY		**2**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NL50 AFTERSCHOOLS PROGRAM - ASP										
NL51 ASP TEACHER	22	28	25	12	(13)		-	-	-	-
NL52 ASP AIDE	21	32	27	11	(16)		-	-	-	-
NL53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (NL50) AFTERSCHOOLS PROGRAM - ASP	**43**	**60**	**52**	**30**	**(22)**		**-**	**-**	**-**	**-**
NL55 LIBRARY AND MEDIA - LIB										
NL56 LIB LIBRARIAN	83	62	45	49	4	1.0	0.5	0.5	0.5	-
NL59 LIB OTHERS	3	-	-	4	4		-	-	-	-
Subtotal (NL55) LIBRARY AND MEDIA - LIB	**86**	**62**	**45**	**54**	**9**	**1.0**	**0.5**	**0.5**	**0.5**	**-**
NL60 ESL/BILINGUAL - ESL										
NL61 ESL TEACHER	81	12	90	99	9	0.5	-	1.0	1.0	-
NL62 ESL AIDE	7	-	-	-	-		-	-	-	-
Subtotal (NL60) ESL/BILINGUAL - ESL	**89**	**12**	**90**	**99**	**9**	**0.5**	**-**	**1.0**	**1.0**	**-**

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
NL66 VOCATIONAL EDUCATION - VOCED										
NL67 VOCED TEACHER	11	-	-	-	-		-	-	-	-
Subtotal (NL66) VOCATIONAL EDUCATION - VOCED	**11**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NL77 PROVING WHATS POSSIBLE (PWP)										
NL78 PROVING WHATS POSSIBLE (PWP)	9	-	-	-	-		-	-	-	-
Subtotal (NL77) PROVING WHATS POSSIBLE (PWP)	**9**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NL82 INSTRUCTIONAL TECH SYSTEM										
NL83 INSTRUCTIONAL TECH SYSTEM	11	8	-	-	-		-	-	-	-
Subtotal (NL82) INSTRUCTIONAL TECH SYSTEM	**11**	**8**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NL86 FAMILY AND COMMUNITY ENGAGEMENT										
NL87 FAMILY AND COMMUNITY ENGAGEMENT	1	1	1	-	(1)		-	-	-	-
Subtotal (NL86) FAMILY AND COMMUNITY ENGAGEMENT	**1**	**1**	**1**	**-**	**(1)**		**-**	**-**	**-**	**-**
NL90 CUSTODIAL SERVICES										
NL91 CUSTODIAL SERVICES	195	194	164	162	(2)	3.1	3.0	3.0	3.0	-
NL93 CUSTODIAL OTHERS	3	6	4	4	0		-	-	-	-
Subtotal (NL90) CUSTODIAL SERVICES	**198**	**201**	**168**	**166**	**(2)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
NL98 PROFESSIONAL DEVELOPMENT										
NL99 PROFESSIONAL DEVELOPMENT	1	2	-	1	1		-	-	-	-
Subtotal (NL98) PROFESSIONAL DEVELOPMENT	**1**	**2**	**-**	**1**	**1**		**-**	**-**	**-**	**-**
Total	**2,208**	**2,550**	**2,472**	**3,177**	**704**	**29.0**	**27.1**	**28.9**	**39.0**	**10.1**
Budget by Fund Detail										
0101-LOCAL FUNDS	2,075	2,341	2,390	2,961	570	28.1	25.4	28.2	37.0	8.8
0706-STATE EDUCATION OFFICE	14	25	14	-	(14)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	63	61	64	89	24	-	0.6	0.7	0.8	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	4	4	4	5	1	-	0.0	-	0.0	0.0
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	12	12		-	-	-	-
1734-CONTINGENCY RESERVE		65	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	111	111	0.9	1.0	-	1.1	1.1
8200-FEDERAL GRANTS	52	54	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**2,208**	**2,550**	**2,472**	**3,177**	**704**	**29.0**	**27.1**	**28.9**	**39.0**	**10.1**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	1,677	1,910	1,960	2,486	526	29.0	23.2	26.0	30.0	4.0
0012 REGULAR PAY - OTHER	153	120	97	229	133	-	3.9	2.9	9.0	6.1
0013 ADDITIONAL GROSS PAY	39	63	59	49	(11)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	273	381	319	369	51		-	-	-	-
0015 OVERTIME PAY	9	6	7	7	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	12	27	20	24	4		-	-	-	-
0040 OTHER SERVICES AND CHARGES	4	6	7	5	(2)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	30	30	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	7	3	7	4		-	-	-	-
Total Comptroller Source Allocation	**2,208**	**2,550**	**2,472**	**3,177**	**704**	**29.0**	**27.1**	**28.9**	**39.0**	**10.1**

(Numbers may not add up due to rounding)

Burroughs Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

www.jbecstem.com

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

Address:	1820 Monroe St. NE,Washington,DC,20018
Contact:	Phone: (202) 576-6150 Fax: (202) 576-6819
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	PK3-5th
Ward:	5
Neighborhood Clusters:	Brookland, Brentwood, Langdon
Principal:	Levar Jenkins
	levar.jenkins@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	285	**FY 2016:**	4,335
Actual FY 2017:	290	**FY 2017:**	4,216
Audited FY 2018:	282	**FY 2018:**	4,158
Projected FY 2019:	303	**Proposed FY 2019:**	4,261

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CD10 SCHOOL LEADERSHIP										
CD11 PRINCIPAL / ASSISTANT PRINCIPAL	233	166	298	295	(3)	2.1	1.0	2.0	2.0	-
Subtotal (CD10) SCHOOL LEADERSHIP	**233**	**166**	**298**	**295**	**(3)**	**2.1**	**1.0**	**2.0**	**2.0**	**-**
CD13 SCHOOL ADMINISTRATIVE SUPPORT										
CD14 ADMINISTRATIVE OFFICER	109	119	-	-	-	-	1.0	-	-	-
CD15 BUSINESS MANAGER	-	-	-	-	-	1.0	-	-	-	-
CD16 REGISTRAR		17	46	-	(46)		-	1.0	-	(1.0)
CD18 OFFICE STAFF	43	48	40	79	39	1.0	1.0	1.0	2.0	1.0
CD19 OTHERS	14	27	14	9	(5)		-	-	-	-
Subtotal (CD13) SCHOOL ADMINISTRATIVE SUPPORT	**167**	**212**	**101**	**88**	**(13)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
CD20 GENERAL EDUCATION - GE										
CD21 GE TEACHER	1,244	1,024	1,083	1,195	112	8.2	9.9	12.0	12.0	0.0
CD22 GE AIDE	14	15	112	116	4		-	3.0	4.0	1.0
CD24 GE COUNSELOR	85	-	-	-	-	1.0	-	-	-	-
CD25 GE COORDINATOR	47	72	-	-	-	1.0	1.0	-	-	-
CD26 GE INSTRUCTIONAL COACH	121	109	90	99	9	1.0	1.0	1.0	1.0	-
CD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	53	-	-	-	-		-	-	-	-
CD28 RELATED ART TEACHER	239	276	316	346	31	3.1	3.0	3.5	3.5	-
CD29 GE OTHERS	43	23	108	105	(3)		-	-	-	-
Subtotal (CD20) GENERAL EDUCATION - GE	**1,846**	**1,520**	**1,708**	**1,861**	**153**	**14.5**	**15.0**	**19.5**	**20.5**	**1.0**
CD30 SPECIAL EDUCATION -SPED										
CD31 SPED TEACHER	547	552	451	495	44	6.2	5.1	5.0	5.0	-
CD32 SPED AIDE	181	188	168	174	6	4.4	4.3	4.4	6.0	1.6
CD33 SPED BEHAVIOR TECHNICIAN	39	41	44	-	(44)	1.0	1.0	1.0	-	(1.0)
CD35 SPED COORDINATOR		3	51	49	(1)		-	0.5	0.5	-
CD36 SPED SOCIAL WORKER	107	18	90	99	9	1.0	0.5	1.0	1.0	-
CD37 SPED PSYCHOLOGIST	124	117	90	49	(41)	1.0	1.0	1.0	0.5	(0.5)
Subtotal (CD30) SPECIAL EDUCATION -SPED	**998**	**920**	**894**	**866**	**(28)**	**13.8**	**11.9**	**12.9**	**13.0**	**0.1**
CD40 EARLY CHILDHOOD EDUCATION - ECE										
CD41 ECE TEACHER	496	720	541	594	53	6.2	8.1	6.0	6.0	-
CD42 ECE AIDE	188	242	168	174	6	4.4	5.8	4.4	6.0	1.6
Subtotal (CD40) EARLY CHILDHOOD EDUCATION - ECE	**684**	**962**	**709**	**768**	**58**	**10.6**	**13.8**	**10.4**	**12.0**	**1.6**
CD45 EXTENDED DAY - EDAY										
CD46 EDAY TEACHER		1	-	-	-		-	-	-	-
Subtotal (CD45) EXTENDED DAY - EDAY		**1**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CD50 AFTERSCHOOLS PROGRAM - ASP										
CD51 ASP TEACHER	45	13	36	24	(12)		-	-	-	-
CD52 ASP AIDE	26	66	47	22	(25)		-	-	-	-
CD53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (CD50) AFTERSCHOOLS PROGRAM - ASP	**71**	**80**	**83**	**53**	**(30)**		**-**	**-**	**-**	**-**
CD55 LIBRARY AND MEDIA - LIB										
CD56 LIB LIBRARIAN	19	40	90	99	9	1.6	0.5	1.0	1.0	-
CD57 LIB AIDE-TECH	42	-	-	-	-		-	-	-	-
CD59 LIB OTHERS	6	-	-	6	6		-	-	-	-
Subtotal (CD55) LIBRARY AND MEDIA - LIB	**67**	**40**	**90**	**105**	**15**	**1.6**	**0.5**	**1.0**	**1.0**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CD60 ESL/BILINGUAL - ESL										
CD61 ESL TEACHER	53	9	90	49	(41)	1.0	-	1.0	0.5	(0.5)
Subtotal (CD60) ESL/BILINGUAL - ESL	**53**	**9**	**90**	**49**	**(41)**	**1.0**	**-**	**1.0**	**0.5**	**(0.5)**
CD77 PROVING WHATS POSSIBLE (PWP)										
CD78 PROVING WHATS POSSIBLE (PWP)	20	-	-	-	-		-	-	-	-
Subtotal (CD77) PROVING WHATS POSSIBLE (PWP)	**20**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CD82 INSTRUCTIONAL TECH SYSTEM										
CD83 INSTRUCTIONAL TECH SYSTEM	8	105	-	-	-		-	-	-	-
Subtotal (CD82) INSTRUCTIONAL TECH SYSTEM	**8**	**105**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CD86 FAMILY AND COMMUNITY ENGAGEMENT										
CD87 FAMILY AND COMMUNITY ENGAGEMENT		-	2	-	(2)		-	-	-	-
Subtotal (CD86) FAMILY AND COMMUNITY ENGAGEMENT		**-**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
CD90 CUSTODIAL SERVICES										
CD91 CUSTODIAL SERVICES	176	190	163	160	(3)	3.1	3.0	3.0	3.0	-
CD93 CUSTODIAL OTHERS	10	11	14	10	(4)		-	-	-	-
Subtotal (CD90) CUSTODIAL SERVICES	**187**	**201**	**177**	**170**	**(7)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
CD98 PROFESSIONAL DEVELOPMENT										
CD99 PROFESSIONAL DEVELOPMENT	2	-	6	5	0		-	-	-	-
Subtotal (CD98) PROFESSIONAL DEVELOPMENT	**2**	**-**	**6**	**5**	**0**		**-**	**-**	**-**	**-**
Total	**4,335**	**4,216**	**4,158**	**4,261**	**103**	**48.8**	**47.3**	**51.8**	**54.0**	**2.2**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,086	3,445	4,012	4,007	(5)	46.8	45.1	50.5	51.8	1.3
0706-STATE EDUCATION OFFICE	28	64	21	-	(21)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	119	111	118	125	7	1.1	1.1	1.3	1.2	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	7	0	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	23	23		-	-	-	-
0785-DC PHYSICAL ACTIVITY FOR YOUTH	10	-	-	-	-		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		20	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		524	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	45	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,335**	**4,216**	**4,158**	**4,261**	**103**	**48.8**	**47.3**	**51.8**	**54.0**	**2.2**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,435	3,240	3,012	3,172	161	48.8	37.2	40.0	38.0	(2.0)
0012 REGULAR PAY - OTHER	258	262	388	408	20	-	10.1	11.8	16.0	4.2
0013 ADDITIONAL GROSS PAY	111	102	109	86	(22)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	419	518	527	487	(40)		-	-	-	-
0015 OVERTIME PAY	10	12	6	5	(1)		-	-	-	-
0020 SUPPLIES AND MATERIALS	48	52	56	39	(17)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	6	13	32	26	(6)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14	10	14	10	(4)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	36	7	16	27	11		-	-	-	-
Total Comptroller Source Allocation	**4,335**	**4,216**	**4,158**	**4,261**	**103**	**48.8**	**47.3**	**51.8**	**54.0**	**2.2**

(Numbers may not add up due to rounding)

Burrville Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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 - 4:15 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; are aware of their impact on their community and society; hold themselves and others accountable to their academic achievement; and are characterized by being respectful and responsible. Burrville offers the following programs: STEM; Schoolwide Enrichment Model (SEM); RISE Academy for Advanced Learners; Embassy Adoption Program; and Breathe4Change. 2017 Bronze National Healthy Schools Award Winners; 2016 DC EDFund Innovation in Schools Award Winners.

Student Enrollment		Annual Budget	
Actual FY 2016:	326	**FY 2016:**	3,525
Actual FY 2017:	325	**FY 2017:**	3,551
Audited FY 2018:	300	**FY 2018:**	3,981
Projected FY 2019:	302	**Proposed FY 2019:**	4,030

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EH10 SCHOOL LEADERSHIP										
EH11 PRINCIPAL/ASSISTANT PRINCIPAL	317	392	298	164	(134)	2.1	3.0	2.0	1.0	(1.0)
Subtotal (EH10) SCHOOL LEADERSHIP	**317**	**392**	**298**	**164**	**(134)**	**2.1**	**3.0**	**2.0**	**1.0**	**(1.0)**
EH13 SCHOOL ADMINISTRATIVE SUPPORT										
EH15 BUSINESS MANAGER	82	85	77	76	(1)	1.0	1.0	1.0	1.0	-
EH17 DEAN OF STUDENTS		19	97	96	(1)		-	1.0	1.0	-
EH18 OFFICE STAFF	72	71	81	79	(2)	2.1	2.0	2.0	2.0	-
EH19 OTHERS	4	3	4	-	(4)		-	-	-	-
Subtotal (EH13) SCHOOL ADMINISTRATIVE SUPPORT	**158**	**179**	**259**	**251**	**(8)**	**3.1**	**3.0**	**4.0**	**4.0**	**-**
EH20 GENERAL EDUCATION - GE										
EH21 GE TEACHER	1,107	962	1,083	1,195	113	11.5	10.1	12.0	12.0	-
EH22 GE AIDE	78	110	84	87	3	1.0	3.4	2.2	3.0	0.8
EH25 GE COORDINATOR		-	-	53	53		-	-	1.0	1.0
EH26 GE INSTRUCTIONAL COACH	13	84	180	99	(81)	-	1.0	2.0	1.0	(1.0)
EH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	1.0	-	-	-	-
EH28 RELATED ART TEACHER	202	348	316	247	(68)	4.0	3.5	3.5	2.5	(1.0)
EH29 GE OTHERS	83	68	122	125	3		-	-	-	-
Subtotal (EH20) GENERAL EDUCATION - GE	**1,482**	**1,571**	**1,785**	**1,807**	**22**	**17.6**	**18.0**	**19.7**	**19.5**	**(0.2)**
EH30 SPECIAL EDUCATION -SPED										
EH31 SPED TEACHER	221	110	271	198	(73)	3.1	3.0	3.0	2.0	(1.0)
EH35 SPED COORDINATOR	101	41	-	-	-	1.0	-	-	-	-
EH36 SPED SOCIAL WORKER	18	93	45	99	54	0.5	0.5	0.5	1.0	0.5
EH37 SPED PSYCHOLOGIST	104	66	45	99	54	0.5	0.5	0.5	1.0	0.5
EH39 SPED OTHERS	1	1	1	0	0		-	-	-	-
Subtotal (EH30) SPECIAL EDUCATION -SPED	**445**	**311**	**362**	**396**	**35**	**5.2**	**4.1**	**4.0**	**4.0**	**-**
EH40 EARLY CHILDHOOD EDUCATION - ECE										
EH41 ECE TEACHER	380	443	541	594	53	9.3	8.9	6.0	6.0	-
EH42 ECE AIDE	150	122	168	174	6	6.6	4.3	4.4	6.0	1.6
Subtotal (EH40) EARLY CHILDHOOD EDUCATION - ECE	**530**	**566**	**709**	**768**	**58**	**16.0**	**13.2**	**10.4**	**12.0**	**1.6**
EH45 EXTENDED DAY - EDAY										
EH46 EDAY TEACHER	136	140	169	196	27		-	-	-	-
Subtotal (EH45) EXTENDED DAY - EDAY	**136**	**140**	**169**	**196**	**27**		**-**	**-**	**-**	**-**
EH50 AFTERSCHOOLS PROGRAM - ASP										
EH51 ASP TEACHER	12	18	18	18	0		-	-	-	-
EH52 ASP AIDE	52	37	34	17	(17)		-	-	-	-
EH53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (EH50) AFTERSCHOOLS PROGRAM - ASP	**64**	**55**	**52**	**42**	**(10)**		**-**	**-**	**-**	**-**
EH55 LIBRARY AND MEDIA - LIB										
EH56 LIB LIBRARIAN	59	60	90	99	9	2.1	1.0	1.0	1.0	-
EH57 LIB AIDE-TECH	9	6	-	-	-		-	-	-	-
EH59 LIB OTHERS	9	-	-	6	6		-	-	-	-
Subtotal (EH55) LIBRARY AND MEDIA - LIB	**77**	**66**	**90**	**105**	**15**	**2.1**	**1.0**	**1.0**	**1.0**	**-**
EH77 PROVING WHATS POSSIBLE (PWP)										
EH78 PROVING WHATS POSSIBLE (PWP)	38	-	-	-	-		-	-	-	-
Subtotal (EH77) PROVING WHATS POSSIBLE (PWP)	**38**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
EH82 INSTRUCTIONAL TECH SYSTEM										
EH83 INSTRUCTIONAL TECH SYSTEM	56	56	46	93	47	1.0	-	1.0	2.0	1.0
Subtotal (EH82) INSTRUCTIONAL TECH SYSTEM	**56**	**56**	**46**	**93**	**47**	**1.0**	**-**	**1.0**	**2.0**	**1.0**
EH86 FAMILY AND COMMUNITY ENGAGEMENT										
EH87 FAMILY AND COMMUNITY ENGAGEMENT		2	2	-	(2)		-	-	-	-
Subtotal (EH86) FAMILY AND COMMUNITY ENGAGEMENT		**2**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
EH90 CUSTODIAL SERVICES										
EH91 CUSTODIAL SERVICES	198	201	190	189	(1)	4.2	4.0	4.0	4.0	-
EH93 CUSTODIAL OTHERS	10	5	13	13	0		-	-	-	-
Subtotal (EH90) CUSTODIAL SERVICES	**209**	**206**	**203**	**202**	**(1)**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
EH98 PROFESSIONAL DEVELOPMENT										
EH99 PROFESSIONAL DEVELOPMENT	13	6	6	6	1		-	-	-	-
Subtotal (EH98) PROFESSIONAL DEVELOPMENT	**13**	**6**	**6**	**6**	**1**		**-**	**-**	**-**	**-**
Total	**3,525**	**3,551**	**3,981**	**4,030**	**49**	**51.2**	**46.4**	**46.1**	**47.5**	**1.4**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,245	3,307	3,830	3,779	(51)	49.2	44.1	44.7	45.2	0.5
0706-STATE EDUCATION OFFICE	37	31	10	-	(10)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	145	128	134	133	(1)	1.1	1.3	1.4	1.2	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	8	8	8	(1)	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	12	12		-	-	-	-
1734-CONTINGENCY RESERVE		34	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	42	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND	5	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,525**	**3,551**	**3,981**	**4,030**	**49**	**51.2**	**46.4**	**46.1**	**47.5**	**1.4**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,706	2,609	2,901	2,967	66	51.2	38.8	39.5	38.5	(1.0)
0012 REGULAR PAY - OTHER	101	108	218	229	11	-	7.7	6.6	9.0	2.4
0013 ADDITIONAL GROSS PAY	149	222	231	255	24		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	377	467	483	435	(49)		-	-	-	-
0015 OVERTIME PAY	17	19	10	10	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	90	64	86	84	(1)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	25	51	35	25	(10)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14	8	6	10	3		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	47	3	11	15	4		-	-	-	-
Total Comptroller Source Allocation	**3,525**	**3,551**	**3,981**	**4,030**	**49**	**51.2**	**46.4**	**46.1**	**47.5**	**1.4**

(Numbers may not add up due to rounding)

C.H.O.I.C.E. Academy

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) profiles.dcps.dc.gov/C.H.O.I.C.E.+Academy+@+Emery http://www.facebook.com/dcpublicschools

Address:	300 Bryant Street NW,Washington,DC,20001
Contact:	Phone: (202) 939-4350 Fax: (202) 673-8123
Hours:	8:00 a.m. – 4:30 p.m.
Grades:	6th-12th
Ward:	1
Neighborhood Clusters:	Ivy City, Aboretum, Trinidad, Carver Langston
Principal:	Michael Alexander
	Michael.Alexander2@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	2	**FY 2016:**	1,125
Actual FY 2017:	5	**FY 2017:**	926
Audited FY 2018:	1	**FY 2018:**	1,058
Projected FY 2019:	3	**Proposed FY 2019:**	1,140

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
AB10 SCHOOL LEADERSHIP										
AB11 PRINCIPAL / ASSISTANT PRINCIPAL	123	-	149	147	(2)	1.0	1.0	1.0	1.0	-
Subtotal (AB10) SCHOOL LEADERSHIP	**123**	**-**	**149**	**147**	**(2)**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
AB13 SCHOOL ADMINISTRATIVE SUPPORT										
AB14 ADMINISTRATIVE OFFICER		-	-	44	44		-	-	0.5	0.5
AB16 REGISTRAR	49	60	-	-	-		-	-	-	-
AB17 DEAN OF STUDENTS	100	-	-	-	-	1.0	-	-	-	-
AB18 OFFICE STAFF	56	37	-	40	40	1.0	1.0	-	1.0	1.0
AB19 OTHERS	1	-	-	3	3		-	-	-	-
Subtotal (AB13) SCHOOL ADMINISTRATIVE SUPPORT	**206**	**98**	**-**	**87**	**87**	**2.1**	**1.0**	**-**	**1.5**	**1.5**
AB20 ALTERNATIVE EDUCATION AE										
AB21 AE TEACHER	354	218	361	396	35	4.2	4.0	4.0	4.0	-
AB25 AE COORDINATOR		42	-	-	-		-	-	-	-
AB29 AE OTHERS	2	-	12	21	9		-	-	-	-
Subtotal (AB20) ALTERNATIVE EDUCATION AE	**356**	**261**	**373**	**417**	**44**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
AB30 SPECIAL EDUCATION -SPED										
AB31 SPED TEACHER	175	271	180	198	18	1.0	2.0	2.0	2.0	-
AB32 SPED AIDE	35	37	56	29	(27)	0.7	0.7	1.5	1.0	(0.5)
AB33 SPED BEHAVIOR TECHNICIAN		18	88	43	(45)		-	2.0	1.0	(1.0)
AB36 SPED SOCIAL WORKER	92	89	90	99	9	1.0	1.0	1.0	1.0	-
AB37 SPED PSYCHOLOGIST		-	45	-	(45)		-	0.5	-	(0.5)
Subtotal (AB30) SPECIAL EDUCATION -SPED	**303**	**416**	**460**	**369**	**(91)**	**2.8**	**3.8**	**7.0**	**5.0**	**(2.0)**
AB55 LIBRARY AND MEDIA - LIB										
AB56 LIB LIBRARIAN	66	50	-	49	49	0.5	0.5	-	0.5	0.5
AB59 LIB OTHERS	2	-	-	2	2		-	-	-	-
Subtotal (AB55) LIBRARY AND MEDIA - LIB	**68**	**50**	**-**	**51**	**51**	**0.5**	**0.5**	**-**	**0.5**	**0.5**
AB82 INSTRUCTIONAL TECH SYSTEM										
AB83 INSTRUCTIONAL TECH SYSTEM	1	9	-	-	-		-	-	-	-
Subtotal (AB82) INSTRUCTIONAL TECH SYSTEM	**1**	**9**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
AB86 FAMILY AND COMMUNITY ENGAGEMENT										
AB87 FAMILY AND COMMUNITY ENGAGEMENT		23	-	-	-		-	-	-	-
Subtotal (AB86) FAMILY AND COMMUNITY ENGAGEMENT		**23**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
AB90 CUSTODIAL SERVICES										
AB91 CUSTODIAL SERVICES	67	70	67	65	(1)	1.0	1.0	1.0	1.0	-
AB93 CUSTODIAL OTHERS	2	-	9	3	(6)		-	-	-	-
Subtotal (AB90) CUSTODIAL SERVICES	**69**	**70**	**76**	**68**	**(7)**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
AB98 PROFESSIONAL DEVELOPMENT										
AB99 PROFESSIONAL DEVELOPMENT		-	-	0	0		-	-	-	-
Subtotal (AB98) PROFESSIONAL DEVELOPMENT		**-**	**-**	**0**	**0**		**-**	**-**	**-**	**-**
Total	**1,125**	**926**	**1,058**	**1,140**	**83**	**11.6**	**11.3**	**13.0**	**13.0**	**-**
Budget by Fund Detail										
0101-LOCAL FUNDS	1,125	858	1,058	1,140	83	11.6	10.3	13.0	13.0	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2		-	0	0	0		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		11	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	-	1.0	-	-	-
8200-FEDERAL GRANTS		57	-	-	-		-	-	-	-

Budget by Fund Detail										
Total Schoolwide Fund Allocation	**1,125**	**926**	**1,058**	**1,140**	**83**	**11.6**	**11.3**	**13.0**	**13.0**	**-**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	961	789	849	953	104	11.6	10.6	11.5	12.0	0.5
0012 REGULAR PAY - OTHER	0	5	48	25	(23)	-	0.7	1.5	1.0	(0.5)
0013 ADDITIONAL GROSS PAY	33	9	8	5	(3)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	122	120	139	133	(6)		-	-	-	-
0015 OVERTIME PAY	2	3	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	5	-	13	9	(4)		-	-	-	-
0040 OTHER SERVICES AND CHARGES		-	-	3	3		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	3	-	-	13	13		-	-	-	-
Total Comptroller Source Allocation	**1,125**	**926**	**1,058**	**1,140**	**83**	**11.6**	**11.3**	**13.0**	**13.0**	**-**

(Numbers may not add up due to rounding)

C.W. Harris Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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: 8:40 a.m.-3:15 p.m.

Grades: PK3-5th

Ward: 7

Neighborhood Clusters: Capitol View, Marshall Heights, Benning Heights

Principal: Heather Hairston

heather.hairston2@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	293	**FY 2016:**	3,862
Actual FY 2017:	285	**FY 2017:**	4,103
Audited FY 2018:	278	**FY 2018:**	3,961
Projected FY 2019:	269	**Proposed FY 2019:**	4,157

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EI05 TEXTBOOKS										
EI06 TEXTBOOKS	1	-	-	-	-		-	-	-	-
Subtotal (EI05) TEXTBOOKS	**1**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EI10 SCHOOL LEADERSHIP										
EI11 PRINCIPAL/ASSISTANT PRINCIPAL	243	262	298	164	(134)	2.1	2.0	2.0	1.0	(1.0)
Subtotal (EI10) SCHOOL LEADERSHIP	**243**	**262**	**298**	**164**	**(134)**	**2.1**	**2.0**	**2.0**	**1.0**	**(1.0)**
EI13 SCHOOL ADMINISTRATIVE SUPPORT										
EI14 ADMINISTRATIVE OFFICER	94	102	147	146	(1)	-	1.0	2.0	2.0	-
EI15 BUSINESS MANAGER	95	38	-	-	-	1.0	0.5	-	-	-
EI17 DEAN OF STUDENTS		-	-	96	96		-	-	1.0	1.0
EI18 OFFICE STAFF	47	32	-	-	-	2.1	1.0	-	-	-
EI19 OTHERS	0	6	7	2	(5)		-	-	-	-
Subtotal (EI13) SCHOOL ADMINISTRATIVE SUPPORT	**236**	**177**	**154**	**244**	**90**	**3.1**	**2.5**	**2.0**	**3.0**	**1.0**
EI20 GENERAL EDUCATION - GE										
EI21 GE TEACHER	1,033	882	1,128	1,343	215	10.4	10.2	12.5	13.5	1.0
EI22 GE AIDE	85	50	84	58	(26)	2.1	0.7	2.2	2.0	(0.2)
EI26 GE INSTRUCTIONAL COACH	117	98	90	99	9	1.0	1.0	1.0	1.0	-
EI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	85	17	45	-	(45)	1.0	-	0.5	-	(0.5)
EI28 RELATED ART TEACHER	219	246	226	297	71	3.5	3.0	2.5	3.0	0.5
EI29 GE OTHERS	52	28	69	127	58		-	-	-	-
Subtotal (EI20) GENERAL EDUCATION - GE	**1,591**	**1,322**	**1,641**	**1,923**	**282**	**18.0**	**14.9**	**18.7**	**19.5**	**0.8**
EI30 SPECIAL EDUCATION -SPED										
EI31 SPED TEACHER	505	883	722	693	(29)	7.3	9.1	8.0	7.0	(1.0)
EI32 SPED AIDE	72	122	112	116	4	3.0	3.6	3.0	4.0	1.0
EI33 SPED BEHAVIOR TECHNICIAN	144	194	133	87	(46)	3.1	4.0	3.0	2.0	(1.0)
EI36 SPED SOCIAL WORKER	177	194	180	198	18	2.1	2.0	2.0	2.0	-
EI37 SPED PSYCHOLOGIST	6	-	45	99	54	0.5	0.5	0.5	1.0	0.5
EI39 SPED OTHERS	0	0	0	0	0		-	-	-	-
Subtotal (EI30) SPECIAL EDUCATION -SPED	**905**	**1,393**	**1,192**	**1,193**	**0**	**15.9**	**19.3**	**16.5**	**16.0**	**(0.5)**
EI40 EARLY CHILDHOOD EDUCATION - ECE										
EI41 ECE TEACHER	196	277	271	297	26	5.2	5.1	3.0	3.0	-
EI42 ECE AIDE	85	141	84	87	3	3.7	3.6	2.2	3.0	0.8
Subtotal (EI40) EARLY CHILDHOOD EDUCATION - ECE	**281**	**418**	**355**	**384**	**29**	**8.9**	**8.6**	**5.2**	**6.0**	**0.8**
EI45 EXTENDED DAY - EDAY										
EI46 EDAY TEACHER	183	96	-	-	-		-	-	-	-
Subtotal (EI45) EXTENDED DAY - EDAY	**183**	**96**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EI50 AFTERSCHOOLS PROGRAM - ASP										
EI52 ASP AIDE		0	-	-	-		-	-	-	-
Subtotal (EI50) AFTERSCHOOLS PROGRAM - ASP		**0**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EI55 LIBRARY AND MEDIA - LIB										
EI56 LIB LIBRARIAN	44	104	90	49	(41)	0.5	1.0	1.0	0.5	(0.5)
EI59 LIB OTHERS	9	-	-	15	15		-	-	-	-
Subtotal (EI55) LIBRARY AND MEDIA - LIB	**53**	**104**	**90**	**65**	**(25)**	**0.5**	**1.0**	**1.0**	**0.5**	**(0.5)**
EI77 PROVING WHATS POSSIBLE (PWP)										
EI78 PROVING WHATS POSSIBLE (PWP)	36	-	-	-	-		-	-	-	-
Subtotal (EI77) PROVING WHATS POSSIBLE (PWP)	**36**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EI82 INSTRUCTIONAL TECH SYSTEM										
EI83 INSTRUCTIONAL TECH SYSTEM	90	105	46	-	(46)	1.0	1.0	1.0	-	(1.0)
Subtotal (EI82) INSTRUCTIONAL TECH SYSTEM	**90**	**105**	**46**	**-**	**(46)**	**1.0**	**1.0**	**1.0**	**-**	**(1.0)**
EI86 FAMILY AND COMMUNITY ENGAGEMENT										
EI87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	2	-	(2)		-	-	-	-
Subtotal (EI86) FAMILY AND COMMUNITY ENGAGEMENT	**1**	**-**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
EI90 CUSTODIAL SERVICES										
EI91 CUSTODIAL SERVICES	212	212	164	157	(7)	4.2	4.0	3.0	3.0	-
EI93 CUSTODIAL OTHERS	6	6	8	5	(3)		-	-	-	-
Subtotal (EI90) CUSTODIAL SERVICES	**219**	**218**	**172**	**162**	**(9)**	**4.2**	**4.0**	**3.0**	**3.0**	**-**
EI98 PROFESSIONAL DEVELOPMENT										
EI99 PROFESSIONAL DEVELOPMENT	23	7	10	22	12		-	-	-	-
Subtotal (EI98) PROFESSIONAL DEVELOPMENT	**23**	**7**	**10**	**22**	**12**		**-**	**-**	**-**	**-**
Total	**3,862**	**4,103**	**3,961**	**4,157**	**196**	**53.7**	**53.5**	**49.4**	**49.0**	**(0.4)**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,613	3,847	3,833	3,928	95	52.8	50.7	48.1	46.8	(1.3)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	118	114	121	123	2	-	1.1	1.3	1.2	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	7	0	-	0.1	-	0.1	0.1
1734-CONTINGENCY RESERVE		16	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	120	80	-	-	-	-	0.6	-	-	-
8400-PRIVATE GRANT FUND		40	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	4	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,862**	**4,103**	**3,961**	**4,157**	**196**	**53.7**	**53.5**	**49.4**	**49.0**	**(0.4)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,900	3,025	3,098	3,277	179	53.7	44.6	42.0	40.0	(2.0)
0012 REGULAR PAY - OTHER	136	169	242	229	(13)	-	8.9	7.4	9.0	1.6
0013 ADDITIONAL GROSS PAY	181	218	7	34	27		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	437	537	518	477	(41)		-	-	-	-
0015 OVERTIME PAY	54	50	7	2	(4)		-	-	-	-
0020 SUPPLIES AND MATERIALS	46	31	43	72	29		-	-	-	-
0040 OTHER SERVICES AND CHARGES	34	17	23	37	14		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	26	11	8	23	16		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	48	45	16	5	(11)		-	-	-	-
Total Comptroller Source Allocation	**3,862**	**4,103**	**3,961**	**4,157**	**196**	**53.7**	**53.5**	**49.4**	**49.0**	**(0.4)**

(Numbers may not add up due to rounding)

Capitol Hill Montessori School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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.CHM@L values and highly encourages parent engagement through volunteering at the school. Volunteer efforts and time greatly contribute to the success of our children and school community. Please ensure you find some time, an event, or a cause to volunteer for each school year that supports CHM@L and its students.

Student Enrollment		Annual Budget	
Actual FY 2016:	330	**FY 2016:**	3,202
Actual FY 2017:	361	**FY 2017:**	3,434
Audited FY 2018:	365	**FY 2018:**	3,554
Projected FY 2019:	384	**Proposed FY 2019:**	3,963

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EJ10 SCHOOL LEADERSHIP										
EJ11 PRINCIPAL/ASSISTANT PRINCIPAL	283	298	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (EJ10) SCHOOL LEADERSHIP	**283**	**298**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
EJ13 SCHOOL ADMINISTRATIVE SUPPORT										
EJ15 BUSINESS MANAGER	73	76	77	76	(1)	1.0	1.0	1.0	1.0	-
EJ16 REGISTRAR	59	34	-	-	-	-	1.0	-	-	-
EJ18 OFFICE STAFF	98	77	55	54	0	2.1	1.0	1.0	1.0	-
EJ19 OTHERS	20	-	6	10	4	1.0	-	-	-	-
Subtotal (EJ13) SCHOOL ADMINISTRATIVE SUPPORT	**250**	**187**	**138**	**140**	**2**	**4.2**	**3.0**	**2.0**	**2.0**	**-**
EJ20 GENERAL EDUCATION - GE										
EJ21 GE TEACHER	535	618	812	891	79	8.7	9.1	9.0	9.0	-
EJ22 GE AIDE	4	26	-	29	29		-	-	1.0	1.0
EJ24 GE COUNSELOR	95	66	90	-	(90)	1.0	1.0	1.0	-	(1.0)
EJ25 GE COORDINATOR	-	-	-	-	-	-	0.5	-	-	-
EJ26 GE INSTRUCTIONAL COACH	110	113	90	99	9	1.0	1.0	1.0	1.0	-
EJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		16	90	99	9		-	1.0	1.0	-
EJ28 RELATED ART TEACHER	111	251	316	346	31	3.1	3.5	3.5	3.5	-
EJ29 GE OTHERS	33	49	53	63	10		-	-	-	-
Subtotal (EJ20) GENERAL EDUCATION - GE	**888**	**1,138**	**1,451**	**1,528**	**77**	**13.9**	**15.2**	**15.5**	**15.5**	**-**
EJ30 SPECIAL EDUCATION -SPED										
EJ31 SPED TEACHER	133	212	180	198	18	1.0	2.0	2.0	2.0	-
EJ33 SPED BEHAVIOR TECHNICIAN		-	-	43	43		-	-	1.0	1.0
EJ36 SPED SOCIAL WORKER	92	106	90	99	9	1.0	1.0	1.0	1.0	-
EJ37 SPED PSYCHOLOGIST	54	19	90	99	9	0.5	0.5	1.0	1.0	-
EJ39 SPED OTHERS		2	0	1	0		-	-	-	-
Subtotal (EJ30) SPECIAL EDUCATION -SPED	**279**	**338**	**361**	**440**	**79**	**2.6**	**3.5**	**4.0**	**5.0**	**1.0**
EJ40 EARLY CHILDHOOD EDUCATION - ECE										
EJ41 ECE TEACHER	888	826	722	792	70	8.3	8.1	8.0	8.0	-
EJ42 ECE AIDE	219	236	224	232	8	6.6	6.5	5.9	8.0	2.1
Subtotal (EJ40) EARLY CHILDHOOD EDUCATION - ECE	**1,107**	**1,062**	**946**	**1,023**	**78**	**14.9**	**14.6**	**13.9**	**16.0**	**2.1**
EJ45 EXTENDED DAY - EDAY										
EJ46 EDAY TEACHER	51	45	61	72	11		-	-	-	-
Subtotal (EJ45) EXTENDED DAY - EDAY	**51**	**45**	**61**	**72**	**11**		**-**	**-**	**-**	**-**
EJ50 AFTERSCHOOLS PROGRAM - ASP										
EJ51 ASP TEACHER	0	-	-	-	-		-	-	-	-
EJ52 ASP AIDE		0	-	-	-		-	-	-	-
Subtotal (EJ50) AFTERSCHOOLS PROGRAM - ASP	**0**	**0**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EJ55 LIBRARY AND MEDIA - LIB										
EJ56 LIB LIBRARIAN	117	120	90	99	9	1.0	1.0	1.0	1.0	-
EJ59 LIB OTHERS	7	-	-	8	8		-	-	-	-
Subtotal (EJ55) LIBRARY AND MEDIA - LIB	**124**	**120**	**90**	**107**	**16**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EJ60 ESL/BILINGUAL - ESL										
EJ64 ESL COUNSELOR		-	-	99	99		-	-	1.0	1.0
Subtotal (EJ60) ESL/BILINGUAL - ESL		**-**	**-**	**99**	**99**		**-**	**-**	**1.0**	**1.0**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
EJ70 OTHER PROGRAMS										
EJ71 MIDDLE GRADE INITIATIVES		-	28	29	1		-	-	-	-
Subtotal (EJ70) OTHER PROGRAMS		**-**	**28**	**29**	**1**		**-**	**-**	**-**	**-**
EJ82 INSTRUCTIONAL TECH SYSTEM										
EJ83 INSTRUCTIONAL TECH SYSTEM		7	-	-	-		-	-	-	-
Subtotal (EJ82) INSTRUCTIONAL TECH SYSTEM		**7**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EJ90 CUSTODIAL SERVICES										
EJ91 CUSTODIAL SERVICES	199	205	174	216	42	3.1	3.0	3.0	4.0	1.0
EJ93 CUSTODIAL OTHERS	16	34	6	11	5		-	-	-	-
Subtotal (EJ90) CUSTODIAL SERVICES	**215**	**239**	**180**	**227**	**47**	**3.1**	**3.0**	**3.0**	**4.0**	**1.0**
EJ98 PROFESSIONAL DEVELOPMENT										
EJ99 PROFESSIONAL DEVELOPMENT	4	-	-	3	3		-	-	-	-
Subtotal (EJ98) PROFESSIONAL DEVELOPMENT	**4**	**-**	**-**	**3**	**3**		**-**	**-**	**-**	**-**
Total	**3,202**	**3,434**	**3,554**	**3,963**	**409**	**41.8**	**42.4**	**41.4**	**46.5**	**5.1**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,115	3,391	3,545	3,855	310	40.9	41.4	41.4	45.4	4.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	2	-	9	9	0		-	-	0.1	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	43	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,202**	**3,434**	**3,554**	**3,963**	**409**	**41.8**	**42.4**	**41.4**	**46.5**	**5.1**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,585	2,689	2,742	3,075	333	41.8	34.9	35.5	37.5	2.0
0012 REGULAR PAY - OTHER	94	124	194	229	36	-	7.5	5.9	9.0	3.1
0013 ADDITIONAL GROSS PAY	62	68	61	72	11		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	361	454	455	449	(6)		-	-	-	-
0015 OVERTIME PAY	21	8	7	12	5		-	-	-	-
0020 SUPPLIES AND MATERIALS	55	78	61	66	5		-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	5	23	33	10		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	12	8	10	25	15		-	-	-	-
Total Comptroller Source Allocation	**3,202**	**3,434**	**3,554**	**3,963**	**409**	**41.8**	**42.4**	**41.4**	**46.5**	**5.1**

(Numbers may not add up due to rounding)

Cardozo Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	8:50 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:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	783	**FY 2016:**	12,615
Actual FY 2017:	797	**FY 2017:**	12,971
Audited FY 2018:	788	**FY 2018:**	13,274
Projected FY 2019:	770	**Proposed FY 2019:**	13,590

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CE05 TEXTBOOKS										
CE06 TEXTBOOKS	1	5	6	-	(6)		-	-	-	-
Subtotal (CE05) TEXTBOOKS	**1**	**5**	**6**	**-**	**(6)**		**-**	**-**	**-**	**-**
CE10 SCHOOL LEADERSHIP										
CE11 PRINCIPAL / ASSISTANT PRINCIPAL	632	840	696	690	(6)	5.4	4.8	5.0	5.0	-
Subtotal (CE10) SCHOOL LEADERSHIP	**632**	**840**	**696**	**690**	**(6)**	**5.4**	**4.8**	**5.0**	**5.0**	**-**
CE13 SCHOOL ADMINISTRATIVE SUPPORT										
CE14 ADMINISTRATIVE OFFICER	415	295	339	351	12	3.1	4.0	4.0	4.0	-
CE16 REGISTRAR	129	179	115	160	45	1.0	3.0	2.0	3.0	1.0
CE17 DEAN OF STUDENTS	88	4	-	-	-	1.0	-	-	-	-
CE18 OFFICE STAFF	300	342	314	175	(139)	6.2	6.1	6.0	3.5	(2.5)
CE19 OTHERS	76	64	54	48	(5)	3.1	-	-	-	-
Subtotal (CE13) SCHOOL ADMINISTRATIVE SUPPORT	**1,008**	**885**	**822**	**735**	**(86)**	**14.5**	**13.2**	**12.0**	**10.5**	**(1.5)**
CE20 GENERAL EDUCATION - GE										
CE21 GE TEACHER	3,336	2,295	1,985	1,901	(84)	37.8	21.1	22.0	19.0	(3.0)
CE22 GE AIDE	34	62	-	-	-		-	-	-	-
CE24 GE COUNSELOR	315	195	208	341	132	2.1	2.0	2.0	3.0	1.0
CE25 GE COORDINATOR	276	551	768	456	(312)	5.2	6.1	9.0	6.0	(3.0)
CE26 GE INSTRUCTIONAL COACH	162	126	-	396	396	2.1	2.0	-	4.0	4.0
CE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	188	108	90	99	9	1.0	1.0	1.0	1.0	-
CE28 RELATED ART TEACHER	825	711	902	990	88	10.2	10.1	10.0	10.0	-
CE29 GE OTHERS	364	248	608	583	(25)		-	-	-	-
Subtotal (CE20) GENERAL EDUCATION - GE	**5,499**	**4,296**	**4,561**	**4,765**	**204**	**58.4**	**42.3**	**44.0**	**43.0**	**(1.0)**
CE30 SPECIAL EDUCATION -SPED										
CE31 SPED TEACHER	1,957	2,013	1,894	1,880	(14)	20.8	22.3	21.0	19.0	(2.0)
CE32 SPED AIDE	386	445	420	405	(14)	11.0	10.8	11.1	14.0	2.9
CE33 SPED BEHAVIOR TECHNICIAN	171	263	265	217	(48)	4.2	5.1	6.0	5.0	(1.0)
CE35 SPED COORDINATOR		-	-	122	122		-	-	1.0	1.0
CE36 SPED SOCIAL WORKER	491	566	631	792	160	5.2	6.1	7.0	8.0	1.0
CE37 SPED PSYCHOLOGIST	129	121	90	99	9	1.0	1.0	1.0	1.0	-
Subtotal (CE30) SPECIAL EDUCATION -SPED	**3,134**	**3,409**	**3,301**	**3,515**	**214**	**42.2**	**45.2**	**46.1**	**48.0**	**1.9**
CE45 EXTENDED DAY - EDAY										
CE46 EDAY TEACHER	31	21	49	46	(3)		-	-	-	-
Subtotal (CE45) EXTENDED DAY - EDAY	**31**	**21**	**49**	**46**	**(3)**		**-**	**-**	**-**	**-**
CE50 AFTERSCHOOLS PROGRAM - ASP										
CE51 ASP TEACHER	4	-	-	-	-		-	-	-	-
Subtotal (CE50) AFTERSCHOOLS PROGRAM - ASP	**4**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CE55 LIBRARY AND MEDIA - LIB										
CE56 LIB LIBRARIAN	68	74	90	99	9	1.0	1.0	1.0	1.0	-
CE59 LIB OTHERS	23	-	-	15	15		-	-	-	-
Subtotal (CE55) LIBRARY AND MEDIA - LIB	**91**	**74**	**90**	**114**	**24**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
CE60 ESL/BILINGUAL - ESL										
CE61 ESL TEACHER	811	1,974	2,165	2,078	(87)	15.6	25.3	24.0	21.0	(3.0)
CE62 ESL AIDE	18	15	84	29	(55)	-	1.4	2.2	1.0	(1.2)
CE64 ESL COUNSELOR	156	204	312	227	(85)	3.1	2.0	3.0	2.0	(1.0)
Subtotal (CE60) ESL/BILINGUAL - ESL	**985**	**2,193**	**2,561**	**2,334**	**(227)**	**18.7**	**28.8**	**29.2**	**24.0**	**(5.2)**

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CE63 JROTC TEACHER										
CE65 JROTC TEACHER	241	173	170	185	14	-	3.5	2.0	2.0	-
Subtotal (CE63) JROTC TEACHER	**241**	**173**	**170**	**185**	**14**	**-**	**3.5**	**2.0**	**2.0**	**-**
CE66 VOCATIONAL EDUCATION - VOCED										
CE67 VOCED TEACHER	63	131	361	396	35	-	3.0	4.0	4.0	-
Subtotal (CE66) VOCATIONAL EDUCATION - VOCED	**63**	**131**	**361**	**396**	**35**	**-**	**3.0**	**4.0**	**4.0**	**-**
CE70 OTHER PROGRAMS										
CE71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (CE70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
CE77 PROVING WHATS POSSIBLE (PWP)										
CE78 PROVING WHATS POSSIBLE (PWP)	17	-	-	-	-		-	-	-	-
Subtotal (CE77) PROVING WHATS POSSIBLE (PWP)	**17**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CE80 EVENING CREDIT RECOVERY - ECR										
CE81 EVENING CREDIT RECOVERY - ECR	63	86	57	50	(6)		-	-	-	-
Subtotal (CE80) EVENING CREDIT RECOVERY - ECR	**63**	**86**	**57**	**50**	**(6)**		**-**	**-**	**-**	**-**
CE82 INSTRUCTIONAL TECH SYSTEM										
CE83 INSTRUCTIONAL TECH SYSTEM	192	242	51	149	98		-	1.0	2.0	1.0
Subtotal (CE82) INSTRUCTIONAL TECH SYSTEM	**192**	**242**	**51**	**149**	**98**		**-**	**1.0**	**2.0**	**1.0**
CE86 FAMILY AND COMMUNITY ENGAGEMENT										
CE87 FAMILY AND COMMUNITY ENGAGEMENT	60	-	5	50	45		-	-	1.0	1.0
Subtotal (CE86) FAMILY AND COMMUNITY ENGAGEMENT	**60**	**-**	**5**	**50**	**45**		**-**	**-**	**1.0**	**1.0**
CE90 CUSTODIAL SERVICES										
CE91 CUSTODIAL SERVICES	506	485	426	453	27	10.4	9.1	8.0	8.0	-
CE93 CUSTODIAL OTHERS	38	71	66	57	(10)		-	-	-	-
Subtotal (CE90) CUSTODIAL SERVICES	**544**	**555**	**492**	**510**	**18**	**10.4**	**9.1**	**8.0**	**8.0**	**-**
CE98 PROFESSIONAL DEVELOPMENT										
CE99 PROFESSIONAL DEVELOPMENT	50	61	23	20	(2)		-	-	-	-
Subtotal (CE98) PROFESSIONAL DEVELOPMENT	**50**	**61**	**23**	**20**	**(2)**		**-**	**-**	**-**	**-**
Total	**12,615**	**12,971**	**13,274**	**13,590**	**316**	**150.5**	**150.9**	**152.3**	**148.5**	**(3.8)**
Budget by Fund Detail										
0101-LOCAL FUNDS	11,600	11,647	12,624	12,688	64	140.8	139.7	146.6	140.2	(6.4)
0602-ROTC	104	-	-	66	66	0.8	2.3	-	0.8	0.8
0706-STATE EDUCATION OFFICE	-	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	462	437	498	519	21	5.7	3.9	4.4	4.3	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	20	20	20	20	0	-	0.2	0.3	0.2	(0.1)
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	5	-	132	-	(132)	-	0.9	1.0	-	(1.0)
0799-FEDERAL MEDICAID TRANSFER		33	-	-	-		-	-	-	-
0803-CAREER AND TECHNICAL EDUCATION	44	-	-	-	-		-	-	-	-
0813-DEPARTMENT OF STUDENT TRANSPORTATION		41	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		647	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	297	297	2.6	3.0	-	3.0	3.0
8200-FEDERAL GRANTS	380	146	-	-	-	0.7	0.9	-	-	-
Total Schoolwide Fund Allocation	**12,615**	**12,971**	**13,274**	**13,590**	**316**	**150.5**	**150.9**	**152.3**	**148.5**	**(3.8)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	10,139	10,309	10,261	10,811	550	150.5	133.6	139.0	133.5	(5.5)
0012 REGULAR PAY - OTHER	296	216	436	382	(54)	-	17.3	13.3	15.0	1.7
0013 ADDITIONAL GROSS PAY	318	221	193	183	(9)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,303	1,640	1,658	1,521	(137)		-	-	-	-
0015 OVERTIME PAY	23	29	22	25	3		-	-	-	-
0020 SUPPLIES AND MATERIALS	202	212	275	246	(29)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	111	121	95	103	8		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	186	120	130	250	120		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	38	103	204	67	(136)		-	-	-	-
Total Comptroller Source Allocation	**12,615**	**12,971**	**13,274**	**13,590**	**316**	**150.5**	**150.9**	**152.3**	**148.5**	**(3.8)**

(Numbers may not add up due to rounding)

Cleveland Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

http://clevelandesdc.org/

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

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:	Anna Krughoff
	anna.krughoff2@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	319	**FY 2016:**	3,973
Actual FY 2017:	321	**FY 2017:**	4,310
Audited FY 2018:	317	**FY 2018:**	3,942
Projected FY 2019:	316	**Proposed FY 2019:**	4,579

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EK10 SCHOOL LEADERSHIP										
EK11 PRINCIPAL/ASSISTANT PRINCIPAL	262	291	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (EK10) SCHOOL LEADERSHIP	**262**	**291**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
EK13 SCHOOL ADMINISTRATIVE SUPPORT										
EK14 ADMINISTRATIVE OFFICER	119	127	115	146	32	1.0	1.0	1.0	2.0	1.0
EK15 BUSINESS MANAGER	39	40	-	-	-	0.5	0.5	-	-	-
EK16 REGISTRAR	0	-	-	-	-		-	-	-	-
EK18 OFFICE STAFF	104	104	95	54	(41)	2.1	2.0	2.0	1.0	(1.0)
EK19 OTHERS	5	-	5	5	-		-	-	-	-
Subtotal (EK13) SCHOOL ADMINISTRATIVE SUPPORT	**267**	**271**	**215**	**205**	**(9)**	**3.6**	**3.5**	**3.0**	**3.0**	**-**
EK20 GENERAL EDUCATION - GE										
EK21 GE TEACHER	1,161	1,104	1,083	1,294	212	11.4	10.9	12.0	13.0	1.0
EK22 GE AIDE	3	-	56	58	2		-	1.5	2.0	0.5
EK26 GE INSTRUCTIONAL COACH	128	129	90	99	9	1.0	1.0	1.0	1.0	-
EK28 RELATED ART TEACHER	341	329	361	346	(14)	4.2	4.6	4.0	3.5	(0.5)
EK29 GE OTHERS	14	23	61	99	38		-	-	-	-
Subtotal (EK20) GENERAL EDUCATION - GE	**1,647**	**1,585**	**1,651**	**1,897**	**246**	**16.5**	**16.5**	**18.5**	**19.5**	**1.0**
EK30 SPECIAL EDUCATION -SPED										
EK31 SPED TEACHER	339	524	361	495	134	2.1	4.0	4.0	5.0	1.0
EK32 SPED AIDE	25	50	28	29	1	-	0.7	0.7	1.0	0.3
EK33 SPED BEHAVIOR TECHNICIAN	9	49	44	87	43	-	1.0	1.0	2.0	1.0
EK35 SPED COORDINATOR	48	54	51	49	(1)	0.5	0.5	0.5	0.5	-
EK36 SPED SOCIAL WORKER	115	115	90	148	58	1.0	1.0	1.0	1.5	0.5
EK37 SPED PSYCHOLOGIST	27	84	45	49	4	0.5	0.5	0.5	0.5	-
EK39 SPED OTHERS	0	-	0	0	-		-	-	-	-
Subtotal (EK30) SPECIAL EDUCATION -SPED	**563**	**876**	**619**	**858**	**239**	**4.2**	**7.8**	**7.7**	**10.5**	**2.8**
EK40 EARLY CHILDHOOD EDUCATION - ECE										
EK41 ECE TEACHER	356	492	451	495	44	6.2	6.1	5.0	5.0	-
EK42 ECE AIDE	188	220	168	174	6	5.9	5.8	4.4	6.0	1.6
Subtotal (EK40) EARLY CHILDHOOD EDUCATION - ECE	**544**	**711**	**619**	**669**	**50**	**12.1**	**11.8**	**9.4**	**11.0**	**1.6**
EK50 AFTERSCHOOLS PROGRAM - ASP										
EK51 ASP TEACHER	31	41	36	24	(12)		-	-	-	-
EK52 ASP AIDE	18	43	47	22	(25)		-	-	-	-
EK53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (EK50) AFTERSCHOOLS PROGRAM - ASP	**49**	**84**	**83**	**53**	**(30)**		**-**	**-**	**-**	**-**
EK55 LIBRARY AND MEDIA - LIB										
EK56 LIB LIBRARIAN	116	114	90	99	9	1.0	1.0	1.0	1.0	-
EK59 LIB OTHERS	7	-	-	6	6		-	-	-	-
Subtotal (EK55) LIBRARY AND MEDIA - LIB	**123**	**114**	**90**	**105**	**15**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EK60 ESL/BILINGUAL - ESL										
EK61 ESL TEACHER	260	171	180	297	116	2.1	2.0	2.0	3.0	1.0
EK62 ESL AIDE	20	-	-	-	-		-	-	-	-
Subtotal (EK60) ESL/BILINGUAL - ESL	**280**	**171**	**180**	**297**	**116**	**2.1**	**2.0**	**2.0**	**3.0**	**1.0**
EK77 PROVING WHATS POSSIBLE (PWP)										
EK78 PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-		-	-	-	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
Subtotal (EK77) PROVING WHATS POSSIBLE (PWP)	**12**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EK82 INSTRUCTIONAL TECH SYSTEM										
EK83 INSTRUCTIONAL TECH SYSTEM	2	2	-	-	-		-	-	-	-
Subtotal (EK82) INSTRUCTIONAL TECH SYSTEM	**2**	**2**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EK86 FAMILY AND COMMUNITY ENGAGEMENT										
EK87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	-	(2)		-	-	-	-
Subtotal (EK86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
EK90 CUSTODIAL SERVICES										
EK91 CUSTODIAL SERVICES	200	195	162	169	8	3.1	3.0	3.0	3.0	-
EK93 CUSTODIAL OTHERS	16	10	15	20	5		-	-	-	-
Subtotal (EK90) CUSTODIAL SERVICES	**216**	**205**	**177**	**189**	**13**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
EK98 PROFESSIONAL DEVELOPMENT										
EK99 PROFESSIONAL DEVELOPMENT	8	-	8	10	2		-	-	-	-
Subtotal (EK98) PROFESSIONAL DEVELOPMENT	**8**	**-**	**8**	**10**	**2**		**-**	**-**	**-**	**-**
Total	**3,973**	**4,310**	**3,942**	**4,579**	**637**	**44.8**	**47.7**	**46.6**	**53.0**	**6.4**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,733	3,597	3,774	4,308	534	42.8	45.4	45.2	50.6	5.4
0706-STATE EDUCATION OFFICE	22	37	30	-	(30)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	126	123	131	140	10	1.1	1.2	1.4	1.3	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	8	8	8	0	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	23	23		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		499	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		10	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	35	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,973**	**4,310**	**3,942**	**4,579**	**637**	**44.8**	**47.7**	**46.6**	**53.0**	**6.4**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,318	3,442	3,040	3,626	586	44.8	40.3	40.0	44.0	4.0
0012 REGULAR PAY - OTHER	133	171	218	229	11	-	7.5	6.6	9.0	2.4
0013 ADDITIONAL GROSS PAY	63	103	83	84	2		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	385	552	505	524	19		-	-	-	-
0015 OVERTIME PAY	9	5	5	5	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	44	33	57	55	(1)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	-	20	22	2		-	-	-	-
0050 SUBSIDIES AND TRANSFERS		-	-	6	6		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	9	2	15	26	11		-	-	-	-
Total Comptroller Source Allocation	**3,973**	**4,310**	**3,942**	**4,579**	**637**	**44.8**	**47.7**	**46.6**	**53.0**	**6.4**

(Numbers may not add up due to rounding)

Columbia Heights Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

checdc.org

http://www.facebook.com/dcpublicschools

Address:	3101 16th St. NW,Washington,DC,20010
Contact:	Phone: (202) 939-7700 Fax: (202) 576-9147
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	6th-12th
Ward:	1
Neighborhood Clusters:	Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal:	Maria Tukeva
	maria.tukeva@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	1,393	**FY 2016:**	13,876
Actual FY 2017:	1,336	**FY 2017:**	14,531
Audited FY 2018:	1,240	**FY 2018:**	14,711
Projected FY 2019:	1,210	**Proposed FY 2019:**	15,255

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CF05 TEXTBOOKS										
CF06 TEXTBOOKS		4	4	-	(4)		-	-	-	-
Subtotal (CF05) TEXTBOOKS		**4**	**4**	**-**	**(4)**		**-**	**-**	**-**	**-**
CF10 SCHOOL LEADERSHIP										
CF11 PRINCIPAL/ASSISTANT PRINCIPAL	904	890	829	818	(11)	7.3	5.1	6.0	6.0	-
Subtotal (CF10) SCHOOL LEADERSHIP	**904**	**890**	**829**	**818**	**(11)**	**7.3**	**5.1**	**6.0**	**6.0**	**-**
CF13 SCHOOL ADMINISTRATIVE SUPPORT										
CF14 ADMINISTRATIVE OFFICER	572	512	662	556	(106)	3.1	4.6	6.5	5.5	(1.0)
CF16 REGISTRAR	184	197	161	160	(1)	1.0	3.0	3.0	3.0	-
CF17 DEAN OF STUDENTS	169	178	195	192	(3)	2.1	2.0	2.0	2.0	-
CF18 OFFICE STAFF	178	178	164	108	(56)	6.2	3.0	3.0	2.0	(1.0)
CF19 OTHERS	32	35	5	34	29	2.1	-	-	-	-
Subtotal (CF13) SCHOOL ADMINISTRATIVE SUPPORT	**1,134**	**1,100**	**1,187**	**1,051**	**(136)**	**14.5**	**12.7**	**14.5**	**12.5**	**(2.0)**
CF20 GENERAL EDUCATION - GE										
CF21 GE TEACHER	4,568	6,441	4,511	4,673	163	54.2	53.7	50.0	47.0	(3.0)
CF22 GE AIDE	29	75	-	-	-	0.7	-	-	-	-
CF24 GE COUNSELOR	470	433	416	454	38	4.2	4.0	4.0	4.0	-
CF25 GE COORDINATOR	224	325	154	251	96	4.2	4.6	2.0	3.0	1.0
CF26 GE INSTRUCTIONAL COACH	174	122	90	99	9	1.0	1.0	1.0	1.0	-
CF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	73	-	-	-	-		-	-	-	-
CF28 RELATED ART TEACHER	1,600	1,731	1,398	1,287	(112)	15.6	15.2	15.5	13.0	(2.5)
CF29 GE OTHERS	227	103	206	384	178		-	-	-	-
Subtotal (CF20) GENERAL EDUCATION - GE	**7,364**	**9,230**	**6,776**	**7,147**	**372**	**79.9**	**78.5**	**72.5**	**68.0**	**(4.5)**
CF30 SPECIAL EDUCATION -SPED										
CF31 SPED TEACHER	700	612	1,083	1,089	6	14.0	13.2	12.0	11.0	(1.0)
CF32 SPED AIDE	81	66	56	58	2	3.0	2.2	1.5	2.0	0.5
CF33 SPED BEHAVIOR TECHNICIAN	46	38	-	-	-	1.0	1.0	-	-	-
CF35 SPED COORDINATOR	-	-	-	-	-	-	1.0	-	-	-
CF36 SPED SOCIAL WORKER	365	372	361	346	(14)	4.2	4.0	4.0	3.5	(0.5)
CF37 SPED PSYCHOLOGIST	83	106	90	99	9	1.0	1.0	1.0	1.0	-
CF39 SPED OTHERS	1	1	-	1	1		-	-	-	-
Subtotal (CF30) SPECIAL EDUCATION -SPED	**1,275**	**1,196**	**1,590**	**1,593**	**3**	**23.1**	**22.4**	**18.5**	**17.5**	**(1.0)**
CF45 EXTENDED DAY - EDAY										
CF46 EDAY TEACHER	1	-	261	316	55		-	-	-	-
Subtotal (CF45) EXTENDED DAY - EDAY	**1**	**-**	**261**	**316**	**55**		**-**	**-**	**-**	**-**
CF55 LIBRARY AND MEDIA - LIB										
CF56 LIB LIBRARIAN	159	146	180	198	18	1.0	2.0	2.0	2.0	-
CF59 LIB OTHERS	36	-	-	24	24		-	-	-	-
Subtotal (CF55) LIBRARY AND MEDIA - LIB	**194**	**146**	**180**	**222**	**42**	**1.0**	**2.0**	**2.0**	**2.0**	**-**
CF60 ESL/BILINGUAL - ESL										
CF61 ESL TEACHER	1,569	470	1,985	2,177	193	22.3	21.3	22.0	22.0	-
CF62 ESL AIDE	41	43	56	87	31	-	1.4	1.5	3.0	1.5

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CF64 ESL COUNSELOR	298	337	416	454	38	5.6	4.0	4.0	4.0	-
Subtotal (CF60) ESL/BILINGUAL - ESL	**1,909**	**851**	**2,457**	**2,718**	**261**	**28.0**	**26.8**	**27.5**	**29.0**	**1.5**
CF63 JROTC TEACHER										
CF65 JROTC TEACHER	169	168	170	185	14	-	3.5	2.0	2.0	-
Subtotal (CF63) JROTC TEACHER	**169**	**168**	**170**	**185**	**14**	**-**	**3.5**	**2.0**	**2.0**	**-**
CF66 VOCATIONAL EDUCATION - VOCED										
CF67 VOCED TEACHER	2	27	554	495	(59)	-	2.5	6.0	5.0	(1.0)
Subtotal (CF66) VOCATIONAL EDUCATION - VOCED	**2**	**27**	**554**	**495**	**(59)**	**-**	**2.5**	**6.0**	**5.0**	**(1.0)**
CF70 OTHER PROGRAMS										
CF71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (CF70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
CF77 PROVING WHATS POSSIBLE (PWP)										
CF78 PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-		-	-	-	-
Subtotal (CF77) PROVING WHATS POSSIBLE (PWP)	**12**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CF80 EVENING CREDIT RECOVERY - ECR										
CF81 EVENING CREDIT RECOVERY - ECR		-	57	50	(6)		-	-	-	-
Subtotal (CF80) EVENING CREDIT RECOVERY - ECR		**-**	**57**	**50**	**(6)**		**-**	**-**	**-**	**-**
CF82 INSTRUCTIONAL TECH SYSTEM										
CF83 INSTRUCTIONAL TECH SYSTEM	121	103	-	47	47	-	2.0	-	1.0	1.0
Subtotal (CF82) INSTRUCTIONAL TECH SYSTEM	**121**	**103**	**-**	**47**	**47**	**-**	**2.0**	**-**	**1.0**	**1.0**
CF86 FAMILY AND COMMUNITY ENGAGEMENT										
CF87 FAMILY AND COMMUNITY ENGAGEMENT	75	68	59	50	(9)		-	1.0	1.0	-
Subtotal (CF86) FAMILY AND COMMUNITY ENGAGEMENT	**75**	**68**	**59**	**50**	**(9)**		**-**	**1.0**	**1.0**	**-**
CF90 CUSTODIAL SERVICES										
CF91 CUSTODIAL SERVICES	638	711	514	480	(34)	11.4	11.1	11.0	11.0	-
CF93 CUSTODIAL OTHERS	36	18	25	22	(3)		-	-	-	-
Subtotal (CF90) CUSTODIAL SERVICES	**674**	**728**	**539**	**502**	**(37)**	**11.4**	**11.1**	**11.0**	**11.0**	**-**
CF98 PROFESSIONAL DEVELOPMENT										
CF99 PROFESSIONAL DEVELOPMENT	39	19	20	32	12		-	-	-	-
Subtotal (CF98) PROFESSIONAL DEVELOPMENT	**39**	**19**	**20**	**32**	**12**		**-**	**-**	**-**	**-**
Total	**13,873**	**14,531**	**14,711**	**15,255**	**545**	**165.3**	**166.6**	**161.0**	**155.0**	**(6.0)**
Budget by Fund Detail										
0101-LOCAL FUNDS	12,411	12,025	14,047	14,230	183	150.5	152.0	154.3	145.3	(9.0)
0602-ROTC	71	-	80	66	(14)	0.8	2.3	1.0	0.8	(0.2)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	484	471	494	379	(115)	5.7	4.7	5.3	3.6	(1.7)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	35	35	35	31	(4)	-	0.4	0.4	0.3	(0.1)
0803-CAREER AND TECHNICAL EDUCATION	81	42	55	55	-		-	-	-	-
0813-DEPARTMENT OF STUDENT TRANSPORTATION		17	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		1,614	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	495	495	7.0	4.9	-	5.0	5.0
8200-FEDERAL GRANTS	795	326	-	-	-	1.3	2.3	-	-	-
Total Schoolwide Fund Allocation	**13,876**	**14,531**	**14,711**	**15,255**	**545**	**165.3**	**166.6**	**161.0**	**155.0**	**(6.0)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	11,163	11,713	12,108	12,512	404	165.3	160.0	158.0	150.0	(8.0)
0012 REGULAR PAY - OTHER	291	289	97	127	31	-	6.6	3.0	5.0	2.0
0013 ADDITIONAL GROSS PAY	337	379	330	471	141		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,555	1,845	1,892	1,718	(174)		-	-	-	-
0015 OVERTIME PAY	21	28	-	5	5		-	-	-	-
0020 SUPPLIES AND MATERIALS	229	98	95	166	70		-	-	-	-
0040 OTHER SERVICES AND CHARGES	109	82	93	115	23		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	5	7	-	12	12		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	6	8	5	5	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	162	81	91	124	33		-	-	-	-
Total Comptroller Source Allocation	**13,876**	**14,531**	**14,711**	**15,255**	**545**	**165.3**	**166.6**	**161.0**	**155.0**	**(6.0)**

(Numbers may not add up due to rounding)

Coolidge High School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	Semanthe Bright
	semanthe.bright@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	384	**FY 2016:**	6,931
Actual FY 2017:	346	**FY 2017:**	7,352
Audited FY 2018:	310	**FY 2018:**	6,520
Projected FY 2019:	300	**Proposed FY 2019:**	7,303

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HD05 TEXTBOOKS										
HD06 TEXTBOOKS		-	8	-	(8)		-	-	-	-
Subtotal (HD05) TEXTBOOKS		**-**	**8**	**-**	**(8)**		**-**	**-**	**-**	**-**
HD10 SCHOOL LEADERSHIP										
HD11 PRINCIPAL/ASSISTANT PRINCIPAL	480	478	431	429	(2)	3.2	2.9	4.0	3.0	(1.0)
Subtotal (HD10) SCHOOL LEADERSHIP	**480**	**478**	**431**	**429**	**(2)**	**3.2**	**2.9**	**4.0**	**3.0**	**(1.0)**
HD13 SCHOOL ADMINISTRATIVE SUPPORT										
HD14 ADMINISTRATIVE OFFICER	128	412	402	718	316	1.0	3.0	4.0	6.0	2.0
HD15 BUSINESS MANAGER	48	-	-	-	-	1.0	-	-	-	-
HD16 REGISTRAR	109	112	104	103	(1)	1.0	2.0	2.0	2.0	-
HD17 DEAN OF STUDENTS	4	-	-	-	-		-	-	-	-
HD18 OFFICE STAFF	90	47	40	79	39	3.1	1.0	1.0	2.0	1.0
HD19 OTHERS	1	11	7	2	(4)	1.0	-	-	-	-
Subtotal (HD13) SCHOOL ADMINISTRATIVE SUPPORT	**381**	**582**	**553**	**903**	**350**	**7.3**	**6.1**	**7.0**	**10.0**	**3.0**
HD20 GENERAL EDUCATION - GE										
HD21 GE TEACHER	1,511	1,704	1,128	1,393	265	20.1	17.6	12.5	14.0	1.5
HD23 GE BEHAVIOR TECHNICIAN	1	-	-	-	-		-	-	-	-
HD24 GE COUNSELOR	190	121	104	114	9	1.0	1.0	1.0	1.0	-
HD25 GE COORDINATOR	116	353	357	302	(55)	-	3.0	4.0	3.1	(0.9)
HD26 GE INSTRUCTIONAL COACH	100	139	135	346	211	1.0	1.4	1.5	3.5	2.0
HD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	34	-	-	-	-		-	-	-	-
HD28 RELATED ART TEACHER	511	550	361	396	35	6.2	6.1	4.0	4.0	-
HD29 GE OTHERS	103	76	166	304	138		-	-	-	-
Subtotal (HD20) GENERAL EDUCATION - GE	**2,567**	**2,944**	**2,252**	**2,855**	**603**	**28.4**	**29.1**	**23.0**	**25.6**	**2.6**
HD30 SPECIAL EDUCATION -SPED										
HD31 SPED TEACHER	1,353	1,149	902	891	(11)	14.5	13.2	10.0	9.0	(1.0)
HD32 SPED AIDE	216	247	168	145	(23)	6.6	6.5	4.4	5.0	0.6
HD33 SPED BEHAVIOR TECHNICIAN	139	145	133	87	(46)	3.1	3.0	3.0	2.0	(1.0)
HD35 SPED COORDINATOR	105	108	101	99	(3)	1.0	0.9	1.0	1.0	-
HD36 SPED SOCIAL WORKER	404	262	271	297	26	3.1	3.0	3.0	3.0	-
HD37 SPED PSYCHOLOGIST	95	101	90	99	9	1.0	1.0	1.0	1.0	-
HD39 SPED OTHERS		-	1	-	(1)		-	-	-	-
Subtotal (HD30) SPECIAL EDUCATION -SPED	**2,311**	**2,011**	**1,666**	**1,617**	**(49)**	**29.5**	**27.7**	**22.4**	**21.0**	**(1.4)**
HD50 AFTERSCHOOLS PROGRAM - ASP										
HD52 ASP AIDE		22	-	-	-		-	-	-	-
Subtotal (HD50) AFTERSCHOOLS PROGRAM - ASP		**22**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HD55 LIBRARY AND MEDIA - LIB										
HD56 LIB LIBRARIAN	103	101	90	99	9	1.0	1.0	1.0	1.0	-
HD59 LIB OTHERS	12	-	-	6	6		-	-	-	-
Subtotal (HD55) LIBRARY AND MEDIA - LIB	**114**	**101**	**90**	**105**	**15**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
HD60 ESL/BILINGUAL - ESL										
HD61 ESL TEACHER	249	250	361	396	35	2.1	2.0	4.0	4.0	-
HD64 ESL COUNSELOR	62	134	104	114	9	1.0	1.0	1.0	1.0	-
Subtotal (HD60) ESL/BILINGUAL - ESL	**311**	**383**	**465**	**509**	**44**	**3.1**	**3.0**	**5.0**	**5.0**	**-**
HD63 JROTC TEACHER										
HD65 JROTC TEACHER	182	204	170	185	14	-	3.5	2.0	2.0	-
Subtotal (HD63) JROTC TEACHER	**182**	**204**	**170**	**185**	**14**	**-**	**3.5**	**2.0**	**2.0**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
HD66 VOCATIONAL EDUCATION - VOCED										
HD67 VOCED TEACHER	78	143	183	198	15	-	1.0	2.0	2.0	-
HD79 VOCED OTHER		-	225	-	(225)		-	2.0	-	(2.0)
Subtotal (HD66) VOCATIONAL EDUCATION - VOCED	**78**	**143**	**408**	**198**	**(210)**	**-**	**1.0**	**4.0**	**2.0**	**(2.0)**
HD77 PROVING WHATS POSSIBLE (PWP)										
HD78 PROVING WHATS POSSIBLE (PWP)	11	-	-	-	-		-	-	-	-
Subtotal (HD77) PROVING WHATS POSSIBLE (PWP)	**11**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HD80 EVENING CREDIT RECOVERY - ECR										
HD81 EVENING CREDIT RECOVERY - ECR	30	5	53	32	(21)		-	-	-	-
Subtotal (HD80) EVENING CREDIT RECOVERY - ECR	**30**	**5**	**53**	**32**	**(21)**		**-**	**-**	**-**	**-**
HD82 INSTRUCTIONAL TECH SYSTEM										
HD83 INSTRUCTIONAL TECH SYSTEM	26	46	12	149	137		-	-	1.9	1.9
Subtotal (HD82) INSTRUCTIONAL TECH SYSTEM	**26**	**46**	**12**	**149**	**137**		**-**	**-**	**1.9**	**1.9**
HD86 FAMILY AND COMMUNITY ENGAGEMENT										
HD87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	3	-	(3)		-	-	-	-
Subtotal (HD86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
HD90 CUSTODIAL SERVICES										
HD91 CUSTODIAL SERVICES	343	364	376	306	(70)	6.2	6.1	7.0	6.0	(1.0)
HD93 CUSTODIAL OTHERS	15	12	12	8	(4)		-	-	-	-
Subtotal (HD90) CUSTODIAL SERVICES	**358**	**376**	**388**	**314**	**(74)**	**6.2**	**6.1**	**7.0**	**6.0**	**(1.0)**
HD98 PROFESSIONAL DEVELOPMENT										
HD99 PROFESSIONAL DEVELOPMENT	75	58	22	8	(14)		-	-	-	-
Subtotal (HD98) PROFESSIONAL DEVELOPMENT	**75**	**58**	**22**	**8**	**(14)**		**-**	**-**	**-**	**-**
Total	**6,926**	**7,352**	**6,520**	**7,303**	**783**	**78.7**	**80.4**	**75.4**	**77.5**	**2.1**
Budget by Fund Detail										
0101-LOCAL FUNDS	6,321	5,879	5,751	6,618	867	74.1	72.5	69.2	72.4	3.2
0602-ROTC	78	-	80	66	(14)	0.8	2.3	1.0	0.8	(0.2)
0731-OSSE SUB GRANTS TO LEA - SEC 1003G	69	121	65	150	85	-	0.9	0.5	0.9	0.4
0733-OSSE SUB GRANTS TO LEA - TITLE 1	304	295	335	307	(27)	2.3	2.4	2.7	2.3	(0.4)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	8	(2)	-	0.1	-	0.1	0.1
0799-FEDERAL MEDICAID TRANSFER		692	-	-	-		-	-	-	-
0803-CAREER AND TECHNICAL EDUCATION		236	280	55	(225)		-	2.0	-	(2.0)
1734-CONTINGENCY RESERVE		9	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	150	110	-	-	-	0.7	1.2	-	-	-
Total Schoolwide Fund Allocation	**6,931**	**7,352**	**6,520**	**7,303**	**783**	**78.7**	**80.4**	**75.4**	**77.5**	**2.1**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,711	5,891	5,242	5,975	733	78.7	73.9	71.0	72.5	1.5
0012 REGULAR PAY - OTHER	97	135	145	127	(18)	-	6.5	4.4	5.0	0.6
0013 ADDITIONAL GROSS PAY	122	163	88	87	(1)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	758	933	835	829	(6)		-	-	-	-
0015 OVERTIME PAY	15	28	12	12	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	77	58	60	164	104		-	-	-	-
0040 OTHER SERVICES AND CHARGES	84	66	73	69	(4)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	29	25	-	9	9		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	38	53	66	31	(34)		-	-	-	-
Total Comptroller Source Allocation	**6,931**	**7,352**	**6,520**	**7,303**	**783**	**78.7**	**80.4**	**75.4**	**77.5**	**2.1**

(Numbers may not add up due to rounding)

Deal Middle School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	Diedre Neal (Interim)
	diedre.neal@dc.gov

Mission:

Alice Deal Middle School combines a rigorous academic program with the nurturing environment of a neighborhood school. Located in the heart of northwest DC, 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 2016:	1,341	**FY 2016:**	10,684
Actual FY 2017:	1,477	**FY 2017:**	11,499
Audited FY 2018:	1,475	**FY 2018:**	12,859
Projected FY 2019:	1,544	**Proposed FY 2019:**	14,291

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
MA10 SCHOOL LEADERSHIP										
MA11 PRINCIPAL/ASSISTANT PRINCIPAL	779	777	696	687	(9)	6.2	6.1	5.0	5.0	-
Subtotal (MA10) SCHOOL LEADERSHIP	**779**	**777**	**696**	**687**	**(9)**	**6.2**	**6.1**	**5.0**	**5.0**	**-**
MA13 SCHOOL ADMINISTRATIVE SUPPORT										
MA14 ADMINISTRATIVE OFFICER	27	121	167	174	7	-	1.0	2.0	2.0	-
MA15 BUSINESS MANAGER	169	176	154	151	(2)	2.1	2.0	2.0	2.0	-
MA16 REGISTRAR	146	173	104	160	56	1.0	2.0	2.0	3.0	1.0
MA17 DEAN OF STUDENTS	34	220	195	192	(3)	-	2.0	2.0	2.0	-
MA18 OFFICE STAFF	65	109	136	94	(42)	2.1	2.0	3.0	2.0	(1.0)
MA19 OTHERS	14	34	30	30	0	1.0	-	-	-	-
Subtotal (MA13) SCHOOL ADMINISTRATIVE SUPPORT	**456**	**834**	**785**	**801**	**17**	**6.2**	**9.1**	**11.0**	**11.0**	**-**
MA20 GENERAL EDUCATION - GE										
MA21 GE TEACHER	4,641	4,882	5,683	6,484	801	54.8	53.5	63.0	65.5	2.5
MA22 GE AIDE	110	110	28	-	(28)	3.0	2.9	0.7	-	(0.7)
MA24 GE COUNSELOR	272	335	343	-	(343)	3.1	3.0	3.8	-	(3.8)
MA25 GE COORDINATOR	102	173	154	152	(3)	2.1	2.0	2.0	2.0	-
MA26 GE INSTRUCTIONAL COACH	99	128	226	148	(77)	2.1	1.5	2.5	1.5	(1.0)
MA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	71	-	-	-	-	-	1.0	-	-	-
MA28 RELATED ART TEACHER	1,970	2,027	2,300	2,573	273	23.9	25.3	25.5	26.0	0.5
MA29 GE OTHERS	127	100	272	165	(106)		-	-	-	-
Subtotal (MA20) GENERAL EDUCATION - GE	**7,393**	**7,754**	**9,006**	**9,523**	**517**	**88.8**	**89.3**	**97.5**	**95.0**	**(2.5)**
MA30 SPECIAL EDUCATION -SPED										
MA31 SPED TEACHER	789	790	1,083	1,386	303	13.5	13.2	12.0	14.0	2.0
MA32 SPED AIDE	14	-	-	87	87		-	-	3.0	3.0
MA35 SPED COORDINATOR		21	101	198	96		-	1.0	2.0	1.0
MA36 SPED SOCIAL WORKER	232	237	271	346	76	3.1	3.0	3.0	3.5	0.5
MA37 SPED PSYCHOLOGIST	158	164	180	99	(81)	2.1	2.0	2.0	1.0	(1.0)
Subtotal (MA30) SPECIAL EDUCATION -SPED	**1,193**	**1,213**	**1,635**	**2,115**	**480**	**18.7**	**18.2**	**18.0**	**23.5**	**5.5**
MA55 LIBRARY AND MEDIA - LIB										
MA56 LIB LIBRARIAN	89	94	90	99	9	3.1	1.0	1.0	1.0	-
MA57 LIB AIDE-TECH	9	29	-	-	-	-	1.0	-	-	-
MA59 LIB OTHERS	27	-	-	41	41		-	-	-	-
Subtotal (MA55) LIBRARY AND MEDIA - LIB	**125**	**123**	**90**	**140**	**50**	**3.1**	**2.0**	**1.0**	**1.0**	**-**
MA60 ESL/BILINGUAL - ESL										
MA61 ESL TEACHER	206	163	180	297	116	2.1	2.0	2.0	3.0	1.0
MA64 ESL COUNSELOR		-	-	297	297		-	-	3.0	3.0
Subtotal (MA60) ESL/BILINGUAL - ESL	**206**	**163**	**180**	**594**	**413**	**2.1**	**2.0**	**2.0**	**6.0**	**4.0**
MA70 OTHER PROGRAMS										
MA71 MIDDLE GRADE INITIATIVES		-	28	29	1		-	-	-	-
Subtotal (MA70) OTHER PROGRAMS		**-**	**28**	**29**	**1**		**-**	**-**	**-**	**-**
MA77 PROVING WHATS POSSIBLE (PWP)										
MA78 PROVING WHATS POSSIBLE (PWP)	4	-	-	-	-		-	-	-	-
Subtotal (MA77) PROVING WHATS POSSIBLE (PWP)	**4**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MA82 INSTRUCTIONAL TECH SYSTEM										
MA83 INSTRUCTIONAL TECH SYSTEM	8	66	-	-	-		-	-	-	-
Subtotal (MA82) INSTRUCTIONAL TECH SYSTEM	**8**	**66**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MA90 CUSTODIAL SERVICES										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
MA91 CUSTODIAL SERVICES	467	522	404	365	(39)	8.3	9.1	8.0	8.0	-
MA93 CUSTODIAL OTHERS	29	30	34	36	2		-	-	-	-
Subtotal (MA90) CUSTODIAL SERVICES	**496**	**552**	**438**	**401**	**(37)**	**8.3**	**9.1**	**8.0**	**8.0**	**-**
MA98 PROFESSIONAL DEVELOPMENT										
MA99 PROFESSIONAL DEVELOPMENT	24	18	-	0	0		-	-	-	-
Subtotal (MA98) PROFESSIONAL DEVELOPMENT	**24**	**18**	**-**	**0**	**0**		**-**	**-**	**-**	**-**
Total	**10,684**	**11,499**	**12,859**	**14,291**	**1,432**	**133.5**	**135.8**	**142.5**	**149.5**	**7.0**
Budget by Fund Detail										
0101-LOCAL FUNDS	9,980	11,075	12,822	14,056	1,234	126.5	130.5	142.1	147.2	5.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	24	18	37	37	0	-	0.3	0.4	0.4	0.0
1734-CONTINGENCY RESERVE		29	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	198	198	7.0	5.0	-	2.0	2.0
8200-FEDERAL GRANTS	679	377	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**10,684**	**11,499**	**12,859**	**14,291**	**1,432**	**133.5**	**135.8**	**142.5**	**149.5**	**7.0**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	9,495	9,662	10,785	12,229	1,444	133.5	130.9	141.8	146.5	4.7
0012 REGULAR PAY - OTHER	76	72	24	76	52	-	4.9	0.7	3.0	2.3
0013 ADDITIONAL GROSS PAY	170	158	50	50	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	672	1,283	1,675	1,674	(2)		-	-	-	-
0015 OVERTIME PAY	37	78	10	10	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	121	140	134	126	(9)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	57	41	26	25	(2)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	21	-	-	24	24		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	35	66	153	77	(76)		-	-	-	-
Total Comptroller Source Allocation	**10,684**	**11,499**	**12,859**	**14,291**	**1,432**	**133.5**	**135.8**	**142.5**	**149.5**	**7.0**

(Numbers may not add up due to rounding)

Dorothy Height ES

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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 2016:	709	**FY 2016:**	8,509
Actual FY 2017:	755	**FY 2017:**	8,934
Audited FY 2018:	737	**FY 2018:**	9,373
Projected FY 2019:	754	**Proposed FY 2019:**	10,368

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CA05 TEXTBOOKS										
CA06 TEXTBOOKS	8	-	-	-	-		-	-	-	-
Subtotal (CA05) TEXTBOOKS	**8**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CA10 SCHOOL LEADERSHIP										
CA11 PRINCIPAL / ASSISTANT PRINCIPAL	404	442	431	426	(5)	3.1	3.0	3.0	3.0	-
Subtotal (CA10) SCHOOL LEADERSHIP	**404**	**442**	**431**	**426**	**(5)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
CA13 SCHOOL ADMINISTRATIVE SUPPORT										
CA14 ADMINISTRATIVE OFFICER	242	266	356	360	4	1.0	5.1	5.0	5.0	-
CA15 BUSINESS MANAGER	0	0	-	-	-		-	-	-	-
CA17 DEAN OF STUDENTS	72	3	-	-	-	1.0	1.0	-	-	-
CA18 OFFICE STAFF	43	19	-	-	-	2.1	-	-	-	-
CA19 OTHERS	35	29	28	25	(3)	2.1	-	-	-	-
Subtotal (CA13) SCHOOL ADMINISTRATIVE SUPPORT	**392**	**317**	**384**	**385**	**1**	**6.2**	**6.1**	**5.0**	**5.0**	**-**
CA20 GENERAL EDUCATION - GE										
CA21 GE TEACHER	2,672	2,689	3,067	3,378	311	28.2	29.8	34.4	34.0	(0.4)
CA22 GE AIDE	32	9	112	145	33		-	3.0	5.0	2.0
CA24 GE COUNSELOR	15	-	-	-	-		-	-	-	-
CA25 GE COORDINATOR	47	57	-	-	-		-	-	-	-
CA26 GE INSTRUCTIONAL COACH	129	290	361	297	(64)	1.0	2.0	4.0	3.0	(1.0)
CA28 RELATED ART TEACHER	506	559	541	594	53	5.7	6.1	6.0	6.0	-
CA29 GE OTHERS	143	155	246	272	25		-	-	-	-
Subtotal (CA20) GENERAL EDUCATION - GE	**3,544**	**3,760**	**4,327**	**4,685**	**357**	**35.0**	**37.9**	**47.4**	**48.0**	**0.6**
CA30 SPECIAL EDUCATION -SPED										
CA31 SPED TEACHER	466	497	541	693	151	6.2	6.1	6.0	7.0	1.0
CA32 SPED AIDE	12	-	-	-	-		-	-	-	-
CA36 SPED SOCIAL WORKER	166	165	180	198	18	2.1	2.0	2.0	2.0	-
CA37 SPED PSYCHOLOGIST	84	78	90	99	9	1.0	1.0	1.0	1.0	-
Subtotal (CA30) SPECIAL EDUCATION -SPED	**728**	**740**	**812**	**990**	**178**	**9.4**	**9.1**	**9.0**	**10.0**	**1.0**
CA40 EARLY CHILDHOOD EDUCATION - ECE										
CA41 ECE TEACHER	534	622	451	495	44	9.0	9.1	5.0	5.0	-
CA42 ECE AIDE	208	250	140	145	5	6.6	6.5	3.7	5.0	1.3
Subtotal (CA40) EARLY CHILDHOOD EDUCATION - ECE	**741**	**872**	**591**	**640**	**49**	**15.6**	**15.6**	**8.7**	**10.0**	**1.3**
CA50 AFTERSCHOOLS PROGRAM - ASP										
CA51 ASP TEACHER	80	88	47	36	(12)		-	-	-	-
CA52 ASP AIDE	34	52	75	21	(53)		-	-	-	-
CA53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (CA50) AFTERSCHOOLS PROGRAM - ASP	**114**	**140**	**122**	**64**	**(58)**		**-**	**-**	**-**	**-**
CA55 LIBRARY AND MEDIA - LIB										
CA56 LIB LIBRARIAN	62	72	76	99	23	1.0	1.0	1.0	1.0	-
CA59 LIB OTHERS	15	-	-	30	30		-	-	-	-
Subtotal (CA55) LIBRARY AND MEDIA - LIB	**77**	**72**	**76**	**129**	**53**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
CA60 ESL/BILINGUAL - ESL										
CA61 ESL TEACHER	1,628	1,773	1,804	2,177	373	19.2	18.2	20.0	22.0	2.0
CA62 ESL AIDE	93	117	112	116	4	-	2.9	3.0	4.0	1.0
CA64 ESL COUNSELOR	285	264	361	396	35	6.1	3.0	4.0	4.0	-
Subtotal (CA60) ESL/BILINGUAL - ESL	**2,006**	**2,155**	**2,277**	**2,689**	**412**	**25.3**	**24.1**	**27.0**	**30.0**	**3.0**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CA70 OTHER PROGRAMS										
CA71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (CA70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
CA77 PROVING WHATS POSSIBLE (PWP)										
CA78 PROVING WHATS POSSIBLE (PWP)	31	-	-	-	-		-	-	-	-
Subtotal (CA77) PROVING WHATS POSSIBLE (PWP)	**31**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CA82 INSTRUCTIONAL TECH SYSTEM										
CA83 INSTRUCTIONAL TECH SYSTEM	63	88	-	-	-		-	-	-	-
Subtotal (CA82) INSTRUCTIONAL TECH SYSTEM	**63**	**88**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CA86 FAMILY AND COMMUNITY ENGAGEMENT										
CA87 FAMILY AND COMMUNITY ENGAGEMENT	4	4	5	-	(5)		-	-	-	-
Subtotal (CA86) FAMILY AND COMMUNITY ENGAGEMENT	**4**	**4**	**5**	**-**	**(5)**		**-**	**-**	**-**	**-**
CA90 CUSTODIAL SERVICES										
CA91 CUSTODIAL SERVICES	344	324	300	313	13	5.2	5.1	6.0	6.0	-
CA93 CUSTODIAL OTHERS	14	20	20	20	0		-	-	-	-
Subtotal (CA90) CUSTODIAL SERVICES	**358**	**344**	**320**	**333**	**13**	**5.2**	**5.1**	**6.0**	**6.0**	**-**
CA98 PROFESSIONAL DEVELOPMENT										
CA99 PROFESSIONAL DEVELOPMENT	39	0	-	-	-		-	-	-	-
Subtotal (CA98) PROFESSIONAL DEVELOPMENT	**39**	**0**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**8,509**	**8,934**	**9,373**	**10,368**	**995**	**100.8**	**101.9**	**107.1**	**113.0**	**5.9**
Budget by Fund Detail										
0101-LOCAL FUNDS	7,805	8,054	9,035	9,792	757	95.2	94.2	103.7	107.7	4.0
0706-STATE EDUCATION OFFICE	55	97	29	-	(29)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	261	279	292	225	(67)	2.3	2.8	3.1	2.1	(1.0)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	16	18	18	18	1	-	0.2	0.3	0.2	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	36	36		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		19	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		188	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	297	297	2.6	3.0	-	3.0	3.0
8200-FEDERAL GRANTS	371	278	-	-	-	0.7	1.7	-	-	-
8400-PRIVATE GRANT FUND		0	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**8,509**	**8,934**	**9,373**	**10,368**	**995**	**100.8**	**101.9**	**107.1**	**113.0**	**5.9**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	6,841	7,072	7,399	8,372	974	100.8	92.6	97.4	99.0	1.6
0012 REGULAR PAY - OTHER	264	307	315	357	42	-	9.3	9.7	14.0	4.3
0013 ADDITIONAL GROSS PAY	160	193	130	108	(23)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	876	1,034	1,198	1,187	(11)		-	-	-	-
0015 OVERTIME PAY	14	31	13	13	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	144	143	133	142	9		-	-	-	-
0040 OTHER SERVICES AND CHARGES	107	40	54	78	24		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	39	37	36	22	(14)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	64	76	95	89	(6)		-	-	-	-
Total Comptroller Source Allocation	**8,509**	**8,934**	**9,373**	**10,368**	**995**	**100.8**	**101.9**	**107.1**	**113.0**	**5.9**

(Numbers may not add up due to rounding)

Dorothy Height ES

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

www.dorothyheightes.org

Address:	1300 Allison Street, NW,Washington,DC,20011
Contact:	Phone: (202) 723-4100 Fax: (202) 723-6867
Hours:	7:00 am - 4:30 pm
Grades:	PK3-5th
Ward:	4
Neighborhood Clusters:	Brightwood Park, Crestwood, Petworth
Principal:	Masi Preston
	masi.preston@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	492	**FY 2016:**	6,373
Actual FY 2017:	518	**FY 2017:**	6,517
Audited FY 2018:	479	**FY 2018:**	6,470
Projected FY 2019:	446	**Proposed FY 2019:**	7,562

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
NK10 SCHOOL LEADERSHIP										
NK11 PRINCIPAL/ASSISTANT PRINCIPAL	284	301	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (NK10) SCHOOL LEADERSHIP	**284**	**301**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
NK13 SCHOOL ADMINISTRATIVE SUPPORT										
NK14 ADMINISTRATIVE OFFICER	219	216	115	227	112	1.0	2.0	1.0	3.0	2.0
NK15 BUSINESS MANAGER	84	90	77	-	(77)	-	1.0	1.0	-	(1.0)
NK16 REGISTRAR		-	46	-	(46)	1.0	-	1.0	-	(1.0)
NK17 DEAN OF STUDENTS	82	-	-	-	-		-	-	-	-
NK18 OFFICE STAFF	10	26	-	-	-	1.0	-	-	-	-
NK19 OTHERS	30	32	-	-	-		-	-	-	-
Subtotal (NK13) SCHOOL ADMINISTRATIVE SUPPORT	**425**	**364**	**238**	**227**	**(11)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
NK20 GENERAL EDUCATION - GE										
NK21 GE TEACHER	1,637	1,640	1,624	1,793	170	16.1	14.8	18.2	18.0	(0.2)
NK22 GE AIDE	55	158	146	116	(30)		-	3.7	4.0	0.3
NK24 GE COUNSELOR	26	-	-	-	-		-	-	-	-
NK26 GE INSTRUCTIONAL COACH	93	191	180	198	18	1.0	2.0	2.0	2.0	-
NK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		-	-	99	99		-	-	1.0	1.0
NK28 RELATED ART TEACHER	323	358	361	396	35	4.2	4.0	4.0	4.0	-
NK29 GE OTHERS	56	107	120	90	(31)		-	-	-	-
Subtotal (NK20) GENERAL EDUCATION - GE	**2,190**	**2,453**	**2,431**	**2,692**	**261**	**21.4**	**20.9**	**27.9**	**29.0**	**1.1**
NK30 SPECIAL EDUCATION -SPED										
NK31 SPED TEACHER	364	526	541	792	250	5.2	5.1	6.0	8.0	2.0
NK32 SPED AIDE	90	146	112	116	4	1.5	2.9	3.0	4.0	1.0
NK33 SPED BEHAVIOR TECHNICIAN	58	16	44	43	(1)	1.0	-	1.0	1.0	-
NK35 SPED COORDINATOR	82	88	101	99	(3)	1.0	1.0	1.0	1.0	-
NK36 SPED SOCIAL WORKER	87	113	90	148	58	1.0	1.0	1.0	1.5	0.5
NK37 SPED PSYCHOLOGIST	72	81	90	99	9	1.0	1.0	1.0	1.0	-
NK39 SPED OTHERS	2	-	-	0	0		-	-	-	-
Subtotal (NK30) SPECIAL EDUCATION -SPED	**755**	**970**	**979**	**1,298**	**318**	**10.8**	**11.0**	**13.0**	**16.5**	**3.5**
NK40 EARLY CHILDHOOD EDUCATION - ECE										
NK41 ECE TEACHER	733	871	812	891	79	13.5	14.2	9.0	9.0	-
NK42 ECE AIDE	353	299	252	261	9	9.6	8.6	6.7	9.0	2.3
Subtotal (NK40) EARLY CHILDHOOD EDUCATION - ECE	**1,086**	**1,170**	**1,064**	**1,151**	**88**	**23.1**	**22.8**	**15.7**	**18.0**	**2.3**
NK45 EXTENDED DAY - EDAY										
NK46 EDAY TEACHER	366	15	324	373	49		-	-	-	-
Subtotal (NK45) EXTENDED DAY - EDAY	**366**	**15**	**324**	**373**	**49**		**-**	**-**	**-**	**-**
NK55 LIBRARY AND MEDIA - LIB										
NK56 LIB LIBRARIAN	89	98	90	99	9	1.0	1.0	1.0	1.0	-
NK59 LIB OTHERS	13	-	-	24	24		-	-	-	-
Subtotal (NK55) LIBRARY AND MEDIA - LIB	**102**	**98**	**90**	**123**	**33**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
NK60 ESL/BILINGUAL - ESL										
NK61 ESL TEACHER	624	655	631	891	259	8.3	7.1	7.0	9.0	2.0
NK64 ESL COUNSELOR	28	68	104	198	94	1.0	1.0	1.0	2.0	1.0
Subtotal (NK60) ESL/BILINGUAL - ESL	**652**	**723**	**736**	**1,089**	**353**	**9.3**	**8.1**	**8.0**	**11.0**	**3.0**
NK77 PROVING WHATS POSSIBLE (PWP)										
NK78 PROVING WHATS POSSIBLE (PWP)	30	-	-	-	-		-	-	-	-
Subtotal (NK77) PROVING WHATS POSSIBLE	**30**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
(PWP)										
NK82 INSTRUCTIONAL TECH SYSTEM										
NK83 INSTRUCTIONAL TECH SYSTEM	8	48	46	47	1	1.0	-	1.0	1.0	-
Subtotal (NK82) INSTRUCTIONAL TECH SYSTEM	**8**	**48**	**46**	**47**	**1**	**1.0**	**-**	**1.0**	**1.0**	**-**
NK86 FAMILY AND COMMUNITY ENGAGEMENT										
NK87 FAMILY AND COMMUNITY ENGAGEMENT	80	22	3	-	(3)		-	-	-	-
Subtotal (NK86) FAMILY AND COMMUNITY ENGAGEMENT	**80**	**22**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
NK90 CUSTODIAL SERVICES										
NK91 CUSTODIAL SERVICES	372	338	251	252	1	4.2	5.1	5.0	5.0	-
NK93 CUSTODIAL OTHERS	19	11	6	12	7		-	-	-	-
Subtotal (NK90) CUSTODIAL SERVICES	**391**	**349**	**257**	**265**	**8**	**4.2**	**5.1**	**5.0**	**5.0**	**-**
NK98 PROFESSIONAL DEVELOPMENT										
NK99 PROFESSIONAL DEVELOPMENT	4	4	4	4	-		-	-	-	-
Subtotal (NK98) PROFESSIONAL DEVELOPMENT	**4**	**4**	**4**	**4**	**-**		**-**	**-**	**-**	**-**
Total	**6,373**	**6,517**	**6,470**	**7,562**	**1,092**	**76.1**	**73.9**	**76.6**	**86.5**	**9.9**
Budget by Fund Detail										
0101-LOCAL FUNDS	6,155	5,942	6,254	6,942	688	72.3	69.8	74.2	80.4	6.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	102	195	204	212	8	1.1	1.9	2.2	2.0	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	15	12	12	12	0	-	0.1	0.2	0.1	(0.1)
1734-CONTINGENCY RESERVE		280	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	396	396	2.6	2.0	-	4.0	4.0
8200-FEDERAL GRANTS	101	87	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**6,373**	**6,517**	**6,470**	**7,562**	**1,092**	**76.1**	**73.9**	**76.6**	**86.5**	**9.9**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,664	4,780	4,791	5,773	983	76.1	62.4	63.9	69.5	5.6
0012 REGULAR PAY - OTHER	161	191	412	433	21	-	11.5	12.7	17.0	4.3
0013 ADDITIONAL GROSS PAY	408	372	326	373	47		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	780	935	806	844	38		-	-	-	-
0015 OVERTIME PAY	197	47	4	8	4		-	-	-	-
0020 SUPPLIES AND MATERIALS	109	146	102	54	(48)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	11	4	24	20		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	8	-	-	17	17		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	30	35	25	35	10		-	-	-	-
Total Comptroller Source Allocation	**6,373**	**6,517**	**6,470**	**7,562**	**1,092**	**76.1**	**73.9**	**76.6**	**86.5**	**9.9**

(Numbers may not add up due to rounding)

Drew Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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 2016:	247	**FY 2016:**	3,171
Actual FY 2017:	253	**FY 2017:**	3,405
Audited FY 2018:	272	**FY 2018:**	3,295
Projected FY 2019:	266	**Proposed FY 2019:**	3,740

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EL05 TEXTBOOKS										
EL06 TEXTBOOKS		16	-	-	-		-	-	-	-
Subtotal (EL05) TEXTBOOKS		**16**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EL10 SCHOOL LEADERSHIP										
EL11 PRINCIPAL/ASSISTANT PRINCIPAL	249	273	298	298	0	2.2	1.9	3.0	2.0	(1.0)
Subtotal (EL10) SCHOOL LEADERSHIP	**249**	**273**	**298**	**298**	**0**	**2.2**	**1.9**	**3.0**	**2.0**	**(1.0)**
EL13 SCHOOL ADMINISTRATIVE SUPPORT										
EL15 BUSINESS MANAGER	41	-	77	-	(77)	0.5	-	1.0	-	(1.0)
EL16 REGISTRAR	15	64	-	57	57	-	1.0	-	1.0	1.0
EL18 OFFICE STAFF	102	64	55	54	0	2.1	1.0	1.0	1.0	-
EL19 OTHERS	6	1	4	-	(4)		-	-	-	-
Subtotal (EL13) SCHOOL ADMINISTRATIVE SUPPORT	**165**	**129**	**136**	**111**	**(25)**	**2.6**	**2.0**	**2.0**	**2.0**	**-**
EL20 GENERAL EDUCATION - GE										
EL21 GE TEACHER	779	1,092	1,083	1,293	211	7.4	10.0	12.0	13.0	1.0
EL22 GE AIDE	19	40	84	87	3	0.7	0.7	2.1	3.0	0.9
EL26 GE INSTRUCTIONAL COACH	89	-	-	99	99	1.0	1.0	-	1.0	1.0
EL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	104	87	-	-	-	1.0	0.9	-	-	-
EL28 RELATED ART TEACHER	208	276	271	297	26	3.1	2.5	3.0	3.0	-
EL29 GE OTHERS	47	22	62	81	19		-	-	-	-
Subtotal (EL20) GENERAL EDUCATION - GE	**1,246**	**1,516**	**1,499**	**1,857**	**358**	**13.3**	**15.1**	**17.1**	**20.0**	**2.9**
EL30 SPECIAL EDUCATION -SPED										
EL31 SPED TEACHER	294	312	361	396	35	4.2	4.0	4.0	4.0	-
EL32 SPED AIDE	112	31	56	58	2	1.5	1.4	1.5	2.0	0.5
EL35 SPED COORDINATOR	47	54	51	49	(1)	0.5	0.5	0.5	0.5	-
EL36 SPED SOCIAL WORKER	47	-	-	49	49	0.5	-	-	0.5	0.5
EL37 SPED PSYCHOLOGIST	53	96	90	99	9	0.5	1.0	1.0	1.0	-
EL39 SPED OTHERS	0	4	0	0	-		-	-	-	-
Subtotal (EL30) SPECIAL EDUCATION -SPED	**554**	**497**	**558**	**652**	**94**	**7.2**	**7.0**	**7.0**	**8.0**	**1.0**
EL40 EARLY CHILDHOOD EDUCATION - ECE										
EL41 ECE TEACHER	327	326	271	297	26	5.2	5.1	3.0	3.0	-
EL42 ECE AIDE	91	143	84	87	3	3.7	3.6	2.2	3.0	0.8
Subtotal (EL40) EARLY CHILDHOOD EDUCATION - ECE	**418**	**469**	**355**	**384**	**29**	**8.9**	**8.6**	**5.2**	**6.0**	**0.8**
EL45 EXTENDED DAY - EDAY										
EL46 EDAY TEACHER	50	88	105	121	16		-	-	-	-
Subtotal (EL45) EXTENDED DAY - EDAY	**50**	**88**	**105**	**121**	**16**		**-**	**-**	**-**	**-**
EL50 AFTERSCHOOLS PROGRAM - ASP										
EL51 ASP TEACHER	12	20	18	-	(18)		-	-	-	-
EL52 ASP AIDE	35	37	27	22	(5)		-	-	-	-
EL53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (EL50) AFTERSCHOOLS PROGRAM - ASP	**47**	**57**	**45**	**29**	**(16)**		**-**	**-**	**-**	**-**
EL55 LIBRARY AND MEDIA - LIB										
EL56 LIB LIBRARIAN	78	72	90	49	(41)	1.0	1.0	1.0	0.5	(0.5)
EL57 LIB AIDE-TECH		3	42	-	(42)		-	1.0	-	(1.0)
EL59 LIB OTHERS	11	-	-	25	25		-	-	-	-
Subtotal (EL55) LIBRARY AND MEDIA - LIB	**89**	**75**	**132**	**75**	**(57)**	**1.0**	**1.0**	**2.0**	**0.5**	**(1.5)**

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
EL77 PROVING WHATS POSSIBLE (PWP)										
EL78 PROVING WHATS POSSIBLE (PWP)	24	-	-	-	-		-	-	-	-
Subtotal (EL77) PROVING WHATS POSSIBLE (PWP)	**24**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EL82 INSTRUCTIONAL TECH SYSTEM										
EL83 INSTRUCTIONAL TECH SYSTEM	90	50	-	50	50	1.0	1.0	-	1.0	1.0
Subtotal (EL82) INSTRUCTIONAL TECH SYSTEM	**90**	**50**	**-**	**50**	**50**	**1.0**	**1.0**	**-**	**1.0**	**1.0**
EL86 FAMILY AND COMMUNITY ENGAGEMENT										
EL87 FAMILY AND COMMUNITY ENGAGEMENT	1	2	2	-	(2)		-	-	-	-
Subtotal (EL86) FAMILY AND COMMUNITY ENGAGEMENT	**1**	**2**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
EL90 CUSTODIAL SERVICES										
EL91 CUSTODIAL SERVICES	232	232	160	158	(2)	3.1	3.0	3.0	3.0	-
EL93 CUSTODIAL OTHERS	5	2	6	5	(1)		-	-	-	-
Subtotal (EL90) CUSTODIAL SERVICES	**237**	**234**	**166**	**163**	**(3)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
Total	**3,171**	**3,405**	**3,295**	**3,740**	**445**	**39.3**	**39.7**	**39.3**	**42.5**	**3.2**
Budget by Fund Detail										
0101-LOCAL FUNDS	2,732	2,916	3,029	3,372	343	33.9	35.9	37.2	39.3	2.1
0706-STATE EDUCATION OFFICE	43	43	26	-	(26)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	301	307	234	251	17	4.5	2.8	2.1	2.1	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	5	6	6	7	1	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	12	12		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		86	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		5	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	41	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	5	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,171**	**3,405**	**3,295**	**3,740**	**445**	**39.3**	**39.7**	**39.3**	**42.5**	**3.2**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,420	2,539	2,487	2,855	369	39.3	32.9	34.2	34.5	0.3
0012 REGULAR PAY - OTHER	171	203	170	204	34	-	6.8	5.1	8.0	2.9
0013 ADDITIONAL GROSS PAY	103	137	157	162	5		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	340	452	412	416	4		-	-	-	-
0015 OVERTIME PAY	6	13	3	3	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	50	20	25	21	(4)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	42	8	26	24	(2)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	17	10	11	41	30		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	22	22	5	14	9		-	-	-	-
Total Comptroller Source Allocation	**3,171**	**3,405**	**3,295**	**3,740**	**445**	**39.3**	**39.7**	**39.3**	**42.5**	**3.2**

(Numbers may not add up due to rounding)

Dunbar High School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	Gary Washington
	Gary.Washington@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	653	**FY 2016:**	8,864
Actual FY 2017:	584	**FY 2017:**	8,403
Audited FY 2018:	617	**FY 2018:**	8,360
Projected FY 2019:	616	**Proposed FY 2019:**	8,785

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HE05 TEXTBOOKS										
HE06 TEXTBOOKS		0	-	-	-		-	-	-	-
Subtotal (HE05) TEXTBOOKS		**0**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HE10 SCHOOL LEADERSHIP										
HE11 PRINCIPAL/ASSISTANT PRINCIPAL	689	642	696	560	(137)	4.2	4.9	6.0	4.0	(2.0)
Subtotal (HE10) SCHOOL LEADERSHIP	**689**	**642**	**696**	**560**	**(137)**	**4.2**	**4.9**	**6.0**	**4.0**	**(2.0)**
HE13 SCHOOL ADMINISTRATIVE SUPPORT										
HE14 ADMINISTRATIVE OFFICER	391	560	579	403	(176)	3.1	6.1	7.0	4.0	(3.0)
HE15 BUSINESS MANAGER	23	99	77	76	(1)	1.0	1.0	1.0	1.0	-
HE16 REGISTRAR	145	78	46	103	57	1.0	1.0	1.0	2.0	1.0
HE18 OFFICE STAFF	121	137	81	119	38	2.1	-	2.0	3.0	1.0
HE19 OTHERS	20	1	-	5	5	2.1	-	-	-	-
Subtotal (HE13) SCHOOL ADMINISTRATIVE SUPPORT	**700**	**875**	**783**	**706**	**(77)**	**9.4**	**8.1**	**11.0**	**10.0**	**(1.0)**
HE20 GENERAL EDUCATION - GE										
HE21 GE TEACHER	2,387	2,056	1,894	2,096	201	28.3	22.8	24.0	21.0	(3.0)
HE22 GE AIDE	40	190	28	29	1	2.2	7.7	0.7	1.0	0.3
HE23 GE BEHAVIOR TECHNICIAN	24	-	-	-	-		-	-	-	-
HE24 GE COUNSELOR	194	116	104	341	237	2.1	1.0	1.0	3.0	2.0
HE25 GE COORDINATOR	304	304	304	352	48	4.2	3.0	3.0	4.0	1.0
HE26 GE INSTRUCTIONAL COACH	130	283	180	198	18	1.0	3.0	2.0	2.0	-
HE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	114	0	-	-	-	-	1.0	-	-	-
HE28 RELATED ART TEACHER	643	634	902	891	(11)	9.3	9.1	10.0	9.0	(1.0)
HE29 GE OTHERS	171	119	204	362	158		-	-	-	-
Subtotal (HE20) GENERAL EDUCATION - GE	**4,007**	**3,702**	**3,618**	**4,268**	**651**	**47.2**	**47.7**	**40.7**	**40.0**	**(0.7)**
HE30 SPECIAL EDUCATION -SPED										
HE31 SPED TEACHER	1,496	1,312	1,353	1,188	(166)	18.7	17.2	15.0	12.0	(3.0)
HE32 SPED AIDE	176	45	168	145	(23)	4.4	-	4.4	5.0	0.6
HE33 SPED BEHAVIOR TECHNICIAN	145	255	155	152	(3)	3.1	6.1	3.5	3.5	-
HE35 SPED COORDINATOR	112	111	101	99	(3)	1.1	1.0	1.0	1.0	-
HE36 SPED SOCIAL WORKER	338	197	180	198	18	4.2	2.0	2.0	2.0	-
HE37 SPED PSYCHOLOGIST	124	130	90	99	9	1.0	1.0	1.0	1.0	-
HE39 SPED OTHERS		3	-	1	1		-	-	-	-
Subtotal (HE30) SPECIAL EDUCATION -SPED	**2,391**	**2,053**	**2,048**	**1,881**	**(167)**	**32.5**	**27.3**	**26.9**	**24.5**	**(2.4)**
HE45 EXTENDED DAY - EDAY										
HE46 EDAY TEACHER		0	-	-	-		-	-	-	-
Subtotal (HE45) EXTENDED DAY - EDAY		**0**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HE55 LIBRARY AND MEDIA - LIB										
HE56 LIB LIBRARIAN	99	108	90	99	9	1.0	1.0	1.0	1.0	-
HE59 LIB OTHERS	2	-	-	22	22		-	-	-	-
Subtotal (HE55) LIBRARY AND MEDIA - LIB	**102**	**108**	**90**	**121**	**31**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
HE60 ESL/BILINGUAL - ESL										
HE61 ESL TEACHER	14	81	90	99	9	-	0.5	1.0	1.0	-
Subtotal (HE60) ESL/BILINGUAL - ESL	**14**	**81**	**90**	**99**	**9**	**-**	**0.5**	**1.0**	**1.0**	**-**
HE63 JROTC TEACHER										
HE65 JROTC TEACHER	135	147	170	185	14	-	3.5	2.0	2.0	-
Subtotal (HE63) JROTC TEACHER	**135**	**147**	**170**	**185**	**14**	**-**	**3.5**	**2.0**	**2.0**	**-**
HE66 VOCATIONAL EDUCATION - VOCED										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
HE67 VOCED TEACHER	182	47	367	396	29	-	1.0	4.0	4.0	-
Subtotal (HE66) VOCATIONAL EDUCATION - VOCED	**182**	**47**	**367**	**396**	**29**	**-**	**1.0**	**4.0**	**4.0**	**-**
HE77 PROVING WHATS POSSIBLE (PWP)										
HE78 PROVING WHATS POSSIBLE (PWP)	13	-	-	-	-		-	-	-	-
Subtotal (HE77) PROVING WHATS POSSIBLE (PWP)	**13**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HE80 EVENING CREDIT RECOVERY - ECR										
HE81 EVENING CREDIT RECOVERY - ECR		118	21	101	80		-	-	-	-
Subtotal (HE80) EVENING CREDIT RECOVERY - ECR		**118**	**21**	**101**	**80**		**-**	**-**	**-**	**-**
HE82 INSTRUCTIONAL TECH SYSTEM										
HE83 INSTRUCTIONAL TECH SYSTEM	80	104	46	47	1	1.0	1.0	1.0	1.0	-
Subtotal (HE82) INSTRUCTIONAL TECH SYSTEM	**80**	**104**	**46**	**47**	**1**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
HE86 FAMILY AND COMMUNITY ENGAGEMENT										
HE87 FAMILY AND COMMUNITY ENGAGEMENT	51	14	4	-	(4)		-	-	-	-
Subtotal (HE86) FAMILY AND COMMUNITY ENGAGEMENT	**51**	**14**	**4**	**-**	**(4)**		**-**	**-**	**-**	**-**
HE90 CUSTODIAL SERVICES										
HE91 CUSTODIAL SERVICES	482	489	392	405	12	8.3	8.1	8.0	8.0	-
HE93 CUSTODIAL OTHERS	0	10	16	13	(3)		-	-	-	-
Subtotal (HE90) CUSTODIAL SERVICES	**482**	**499**	**408**	**418**	**10**	**8.3**	**8.1**	**8.0**	**8.0**	**-**
HE98 PROFESSIONAL DEVELOPMENT										
HE99 PROFESSIONAL DEVELOPMENT	19	13	19	4	(15)		-	-	-	-
Subtotal (HE98) PROFESSIONAL DEVELOPMENT	**19**	**13**	**19**	**4**	**(15)**		**-**	**-**	**-**	**-**
Total	**8,864**	**8,403**	**8,360**	**8,785**	**425**	**103.6**	**103.2**	**101.6**	**95.5**	**(6.1)**
Budget by Fund Detail										
0101-LOCAL FUNDS	7,952	7,803	7,756	7,884	128	98.0	94.3	96.6	88.0	(8.6)
0602-ROTC	52	-	80	66	(14)	0.8	2.3	1.0	0.8	(0.2)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	514	383	453	567	114	2.3	3.4	3.8	4.5	0.7
0735-OSSE SUB GRANTS TO LEA - TITLE 2	16	16	16	15	(1)	-	0.2	0.2	0.2	0.0
0803-CAREER AND TECHNICAL EDUCATION	72	49	55	55	-		-	-	-	-
1734-CONTINGENCY RESERVE		15	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	198	198	2.6	3.0	-	2.0	2.0
8200-FEDERAL GRANTS	255	137	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND	3	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**8,864**	**8,403**	**8,360**	**8,785**	**425**	**103.6**	**103.2**	**101.6**	**95.5**	**(6.1)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	7,258	6,747	6,825	7,123	298	103.6	94.5	96.5	89.5	(7.0)
0012 REGULAR PAY - OTHER	62	108	170	153	(17)	-	8.7	5.1	6.0	0.9
0013 ADDITIONAL GROSS PAY	361	250	95	166	72		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	858	1,031	1,084	989	(96)		-	-	-	-
0015 OVERTIME PAY	125	83	11	12	0		-	-	-	-
0020 SUPPLIES AND MATERIALS	107	56	65	96	31		-	-	-	-
0040 OTHER SERVICES AND CHARGES	60	58	54	65	11		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	16	23	32	140	109		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	18	48	25	41	16		-	-	-	-
Total Comptroller Source Allocation	**8,864**	**8,403**	**8,360**	**8,785**	**425**	**103.6**	**103.2**	**101.6**	**95.5**	**(6.1)**

(Numbers may not add up due to rounding)

Eastern High School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) http://www.easternhighschooldc.org www.facebook.com/easternhighschool

Address:	1700 East Capitol St. NE,Washington,DC,20003
Contact:	Phone: (202) 698-4500 Fax: (202) 698-4800
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	9th-12th
Ward:	6
Neighborhood Clusters:	Capitol Hill, Lincoln Park
Principal:	Sah Brown
	sah.brown@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	967	**FY 2016:**	11,428
Actual FY 2017:	818	**FY 2017:**	10,741
Audited FY 2018:	769	**FY 2018:**	9,740
Projected FY 2019:	730	**Proposed FY 2019:**	9,949

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HF10 SCHOOL LEADERSHIP										
HF11 PRINCIPAL/ASSISTANT PRINCIPAL	672	697	563	560	(4)	6.3	4.9	5.0	4.0	(1.0)
Subtotal (HF10) SCHOOL LEADERSHIP	**672**	**697**	**563**	**560**	**(4)**	**6.3**	**4.9**	**5.0**	**4.0**	**(1.0)**
HF13 SCHOOL ADMINISTRATIVE SUPPORT										
HF14 ADMINISTRATIVE OFFICER	423	584	297	268	(29)	2.1	6.1	3.0	3.0	-
HF15 BUSINESS MANAGER	77	78	77	-	(77)	2.1	1.0	1.0	-	(1.0)
HF16 REGISTRAR	169	152	57	103	46	1.0	3.0	1.0	2.0	1.0
HF17 DEAN OF STUDENTS	86	27	97	-	(97)	1.0	-	1.0	-	(1.0)
HF18 OFFICE STAFF	179	119	81	40	(41)	6.2	3.0	2.0	1.0	(1.0)
HF19 OTHERS	11	4	-	8	8	3.1	-	-	-	-
Subtotal (HF13) SCHOOL ADMINISTRATIVE SUPPORT	**945**	**964**	**610**	**419**	**(191)**	**15.6**	**13.2**	**8.0**	**6.0**	**(2.0)**
HF20 GENERAL EDUCATION - GE										
HF21 GE TEACHER	3,806	3,710	2,797	2,790	(6)	39.6	35.0	31.0	28.0	(3.0)
HF22 GE AIDE	59	34	-	-	-	1.0	0.7	-	-	-
HF23 GE BEHAVIOR TECHNICIAN	3	-	-	-	-		-	-	-	-
HF24 GE COUNSELOR	421	419	312	454	142	-	4.0	3.0	4.0	1.0
HF25 GE COORDINATOR	348	393	357	504	147	4.2	3.9	5.0	6.0	1.0
HF26 GE INSTRUCTIONAL COACH	80	16	90	99	9	1.0	-	1.0	1.0	-
HF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	142	-	-	-	-		-	-	-	-
HF28 RELATED ART TEACHER	583	663	902	891	(11)	13.5	10.1	10.0	9.0	(1.0)
HF29 GE OTHERS	205	55	158	263	105		-	-	-	-
Subtotal (HF20) GENERAL EDUCATION - GE	**5,646**	**5,290**	**4,617**	**5,002**	**385**	**59.4**	**53.8**	**50.0**	**48.0**	**(2.0)**
HF30 SPECIAL EDUCATION -SPED										
HF31 SPED TEACHER	1,974	1,926	1,985	1,880	(104)	27.4	25.3	22.0	19.0	(3.0)
HF32 SPED AIDE	325	305	308	319	11	8.1	7.9	8.1	11.0	2.9
HF33 SPED BEHAVIOR TECHNICIAN	105	139	133	87	(46)	2.1	3.0	3.0	2.0	(1.0)
HF35 SPED COORDINATOR	53	22	115	122	7		-	1.0	1.0	-
HF36 SPED SOCIAL WORKER	479	476	406	445	39	4.7	4.6	4.5	4.5	-
HF37 SPED PSYCHOLOGIST	92	117	90	148	58	1.6	1.0	1.0	1.5	0.5
Subtotal (HF30) SPECIAL EDUCATION -SPED	**3,027**	**2,985**	**3,036**	**3,001**	**(35)**	**43.8**	**41.8**	**39.6**	**39.0**	**(0.6)**
HF55 LIBRARY AND MEDIA - LIB										
HF56 LIB LIBRARIAN	101	102	90	99	9	1.0	1.0	1.0	1.0	-
HF59 LIB OTHERS	9	-	-	25	25		-	-	-	-
Subtotal (HF55) LIBRARY AND MEDIA - LIB	**110**	**102**	**90**	**124**	**33**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
HF60 ESL/BILINGUAL - ESL										
HF61 ESL TEACHER		-	-	49	49		-	-	0.5	0.5
Subtotal (HF60) ESL/BILINGUAL - ESL		**-**	**-**	**49**	**49**		**-**	**-**	**0.5**	**0.5**
HF63 JROTC TEACHER										
HF65 JROTC TEACHER	189	168	170	185	14	-	3.5	2.0	2.0	-
Subtotal (HF63) JROTC TEACHER	**189**	**168**	**170**	**185**	**14**	**-**	**3.5**	**2.0**	**2.0**	**-**
HF66 VOCATIONAL EDUCATION - VOCED										
HF67 VOCED TEACHER		-	90	99	9	-	1.0	1.0	1.0	-
Subtotal (HF66) VOCATIONAL EDUCATION - VOCED		**-**	**90**	**99**	**9**	**-**	**1.0**	**1.0**	**1.0**	**-**
HF77 PROVING WHATS POSSIBLE (PWP)										
HF78 PROVING WHATS POSSIBLE (PWP)	31	-	-	-	-		-	-	-	-
Subtotal (HF77) PROVING WHATS POSSIBLE (PWP)	**31**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
HF80 EVENING CREDIT RECOVERY - ECR										
HF81 EVENING CREDIT RECOVERY - ECR	53	-	69	50	(18)		-	-	-	-
Subtotal (HF80) EVENING CREDIT RECOVERY - ECR	**53**	**-**	**69**	**50**	**(18)**		**-**	**-**	**-**	**-**
HF82 INSTRUCTIONAL TECH SYSTEM										
HF83 INSTRUCTIONAL TECH SYSTEM	108	35	-	50	50		-	-	1.0	1.0
Subtotal (HF82) INSTRUCTIONAL TECH SYSTEM	**108**	**35**	**-**	**50**	**50**		**-**	**-**	**1.0**	**1.0**
HF86 FAMILY AND COMMUNITY ENGAGEMENT										
HF87 FAMILY AND COMMUNITY ENGAGEMENT	55	24	58	-	(58)		-	1.0	-	(1.0)
Subtotal (HF86) FAMILY AND COMMUNITY ENGAGEMENT	**55**	**24**	**58**	**-**	**(58)**		**-**	**1.0**	**-**	**(1.0)**
HF90 CUSTODIAL SERVICES										
HF91 CUSTODIAL SERVICES	549	460	417	385	(32)	8.3	8.1	8.0	8.0	-
HF93 CUSTODIAL OTHERS	29	16	18	15	(2)		-	-	-	-
Subtotal (HF90) CUSTODIAL SERVICES	**578**	**476**	**435**	**400**	**(35)**	**8.3**	**8.1**	**8.0**	**8.0**	**-**
HF98 PROFESSIONAL DEVELOPMENT										
HF99 PROFESSIONAL DEVELOPMENT	15	-	2	10	8		-	-	-	-
Subtotal (HF98) PROFESSIONAL DEVELOPMENT	**15**	**-**	**2**	**10**	**8**		**-**	**-**	**-**	**-**
Total	**11,428**	**10,741**	**9,740**	**9,949**	**209**	**134.4**	**127.4**	**115.6**	**110.5**	**(5.1)**
Budget by Fund Detail										
0101-LOCAL FUNDS	10,207	9,349	8,931	9,021	91	123.3	114.1	108.2	102.4	(5.8)
0602-ROTC	77	-	80	66	(14)	0.8	2.3	1.0	0.8	(0.2)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	692	623	705	644	(61)	6.8	5.5	6.2	5.2	(1.0)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	26	24	24	19	(5)	-	0.2	0.2	0.2	0.0
0799-FEDERAL MEDICAID TRANSFER		501	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	198	198	3.5	4.0	-	2.0	2.0
8200-FEDERAL GRANTS	418	242	-	-	-	-	1.2	-	-	-
8400-PRIVATE GRANT FUND	8	-	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS		1	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**11,428**	**10,741**	**9,740**	**9,949**	**209**	**134.4**	**127.4**	**115.6**	**110.5**	**(5.1)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	9,401	8,927	7,921	8,133	212	134.4	117.7	107.5	99.5	(8.0)
0012 REGULAR PAY - OTHER	79	91	267	280	14	-	9.6	8.1	11.0	2.9
0013 ADDITIONAL GROSS PAY	393	219	136	140	4		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,097	1,361	1,269	1,143	(126)		-	-	-	-
0015 OVERTIME PAY	136	27	30	20	(10)		-	-	-	-
0020 SUPPLIES AND MATERIALS	188	63	61	90	28		-	-	-	-
0040 OTHER SERVICES AND CHARGES	53	18	20	34	14		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14	-	-	58	58		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	67	35	36	51	15		-	-	-	-
Total Comptroller Source Allocation	**11,428**	**10,741**	**9,740**	**9,949**	**209**	**134.4**	**127.4**	**115.6**	**110.5**	**(5.1)**

(Numbers may not add up due to rounding)

Eaton Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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 continue to give our school a high student satisfaction rating (between 95-97%). Eaton has been a designated a Reward School by OSSE. Our mission is to provide each Eaton student with a well-rounded 21st century education that prepares him or her, regardless of background or circumstance, for success in and beyond elementary school.

Student Enrollment		Annual Budget	
Actual FY 2016:	478	**FY 2016:**	4,335
Actual FY 2017:	477	**FY 2017:**	4,160
Audited FY 2018:	476	**FY 2018:**	4,141
Projected FY 2019:	463	**Proposed FY 2019:**	4,452

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EM10 SCHOOL LEADERSHIP										
EM11 PRINCIPAL/ASSISTANT PRINCIPAL	302	312	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (EM10) SCHOOL LEADERSHIP	**302**	**312**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
EM13 SCHOOL ADMINISTRATIVE SUPPORT										
EM15 BUSINESS MANAGER	94	92	77	76	(1)	1.0	1.0	1.0	1.0	-
EM16 REGISTRAR	47	0	-	-	-	1.0	-	-	-	-
EM18 OFFICE STAFF	18	66	55	94	39	-	1.0	1.0	2.0	1.0
EM19 OTHERS	6	-	-	-	-		-	-	-	-
Subtotal (EM13) SCHOOL ADMINISTRATIVE SUPPORT	**166**	**158**	**131**	**170**	**38**	**2.1**	**2.0**	**2.0**	**3.0**	**1.0**
EM20 GENERAL EDUCATION - GE										
EM21 GE TEACHER	1,563	1,472	1,804	2,178	374	19.0	18.2	20.2	22.0	1.8
EM22 GE AIDE	0	0	84	87	3		-	2.2	3.0	0.8
EM24 GE COUNSELOR		14	-	-	-		-	-	-	-
EM26 GE INSTRUCTIONAL COACH	18	120	180	-	(180)	-	1.0	2.0	-	(2.0)
EM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	209	126	90	99	9	2.1	1.0	1.0	1.0	-
EM28 RELATED ART TEACHER	359	364	361	396	35	4.2	4.0	4.0	4.0	-
EM29 GE OTHERS	22	11	16	10	(6)		-	-	-	-
Subtotal (EM20) GENERAL EDUCATION - GE	**2,170**	**2,107**	**2,536**	**2,770**	**234**	**25.3**	**24.2**	**29.4**	**30.0**	**0.6**
EM30 SPECIAL EDUCATION -SPED										
EM31 SPED TEACHER	268	272	361	297	(64)	4.2	4.0	4.0	3.0	(1.0)
EM36 SPED SOCIAL WORKER	99	100	90	99	9	1.0	1.0	1.0	1.0	-
EM37 SPED PSYCHOLOGIST	55	-	45	99	54	0.5	0.5	0.5	1.0	0.5
EM39 SPED OTHERS		-	1	-	(1)		-	-	-	-
Subtotal (EM30) SPECIAL EDUCATION -SPED	**422**	**372**	**497**	**495**	**(2)**	**5.7**	**5.6**	**5.5**	**5.0**	**(0.5)**
EM40 EARLY CHILDHOOD EDUCATION - ECE										
EM41 ECE TEACHER	519	498	180	198	18	5.2	5.1	2.0	2.0	-
EM42 ECE AIDE	174	180	56	58	2	3.7	3.6	1.5	2.0	0.5
Subtotal (EM40) EARLY CHILDHOOD EDUCATION - ECE	**692**	**678**	**236**	**256**	**19**	**8.9**	**8.6**	**3.5**	**4.0**	**0.5**
EM55 LIBRARY AND MEDIA - LIB										
EM56 LIB LIBRARIAN	108	108	90	99	9	1.0	1.0	1.0	1.0	-
EM59 LIB OTHERS	10	-	-	9	9		-	-	-	-
Subtotal (EM55) LIBRARY AND MEDIA - LIB	**118**	**108**	**90**	**108**	**18**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EM60 ESL/BILINGUAL - ESL										
EM61 ESL TEACHER	198	167	180	198	18	2.1	2.0	2.0	2.0	-
Subtotal (EM60) ESL/BILINGUAL - ESL	**198**	**167**	**180**	**198**	**18**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
EM66 VOCATIONAL EDUCATION - VOCED										
EM67 VOCED TEACHER	41	-	-	-	-		-	-	-	-
Subtotal (EM66) VOCATIONAL EDUCATION - VOCED	**41**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EM77 PROVING WHATS POSSIBLE (PWP)										
EM78 PROVING WHATS POSSIBLE (PWP)	1	-	-	-	-		-	-	-	-
Subtotal (EM77) PROVING WHATS POSSIBLE (PWP)	**1**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EM82 INSTRUCTIONAL TECH SYSTEM										
EM83 INSTRUCTIONAL TECH SYSTEM		3	-	-	-		-	-	-	-
Subtotal (EM82) INSTRUCTIONAL TECH SYSTEM		**3**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EM90 CUSTODIAL SERVICES										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
EM91 CUSTODIAL SERVICES	211	227	167	161	(6)	3.1	3.0	3.0	3.0	-
EM93 CUSTODIAL OTHERS	7	11	5	-	(5)		-	-	-	-
Subtotal (EM90) CUSTODIAL SERVICES	**218**	**238**	**172**	**161**	**(11)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
EM98 PROFESSIONAL DEVELOPMENT										
EM99 PROFESSIONAL DEVELOPMENT	7	17	-	-	-		-	-	-	-
Subtotal (EM98) PROFESSIONAL DEVELOPMENT	**7**	**17**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**4,335**	**4,160**	**4,141**	**4,452**	**310**	**50.2**	**48.6**	**48.4**	**50.0**	**1.6**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,234	3,922	4,129	4,341	211	49.4	46.4	48.2	48.9	0.7
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	12	12	12	0	-	0.1	0.2	0.1	(0.1)
0785-DC PHYSICAL ACTIVITY FOR YOUTH	9	-	-	-	-		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		118	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		6	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	2.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	102	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,335**	**4,160**	**4,141**	**4,452**	**310**	**50.2**	**48.6**	**48.4**	**50.0**	**1.6**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,612	3,471	3,437	3,769	332	50.2	44.0	44.7	45.0	0.3
0012 REGULAR PAY - OTHER	126	74	121	127	6	-	4.6	3.7	5.0	1.3
0013 ADDITIONAL GROSS PAY	40	25	6	-	(6)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	488	523	551	530	(22)		-	-	-	-
0015 OVERTIME PAY	17	25	10	6	(4)		-	-	-	-
0020 SUPPLIES AND MATERIALS	26	22	16	10	(6)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	20	-	-	-		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	9	-	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	9	-	-	9	9		-	-	-	-
Total Comptroller Source Allocation	**4,335**	**4,160**	**4,141**	**4,452**	**310**	**50.2**	**48.6**	**48.4**	**50.0**	**1.6**

(Numbers may not add up due to rounding)

Eliot-Hine Middle School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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:	Eugenia Young
	eugenia.young@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	209	**FY 2016:**	3,613
Actual FY 2017:	200	**FY 2017:**	3,526
Audited FY 2018:	203	**FY 2018:**	3,548
Projected FY 2019:	216	**Proposed FY 2019:**	3,952

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
MB10 SCHOOL LEADERSHIP										
MB11 PRINCIPAL/ASSISTANT PRINCIPAL	185	241	298	295	(3)	2.1	3.0	2.0	2.0	-
Subtotal (MB10) SCHOOL LEADERSHIP	**185**	**241**	**298**	**295**	**(3)**	**2.1**	**3.0**	**2.0**	**2.0**	**-**
MB13 SCHOOL ADMINISTRATIVE SUPPORT										
MB14 ADMINISTRATIVE OFFICER	186	154	95	94	(1)	-	2.0	1.0	1.0	-
MB15 BUSINESS MANAGER	-	-	-	-	-	1.0	-	-	-	-
MB16 REGISTRAR	65	65	57	46	(11)	-	1.0	1.0	1.0	-
MB17 DEAN OF STUDENTS		11	-	96	96		-	-	1.0	1.0
MB18 OFFICE STAFF		8	40	27	(13)	1.0	-	1.0	0.5	(0.5)
MB19 OTHERS	8	9	9	14	5	2.1	-	-	-	-
Subtotal (MB13) SCHOOL ADMINISTRATIVE SUPPORT	**260**	**246**	**202**	**277**	**75**	**4.2**	**3.0**	**3.0**	**3.5**	**0.5**
MB20 GENERAL EDUCATION - GE										
MB21 GE TEACHER	805	780	902	1,094	192	12.3	9.0	10.0	11.0	1.0
MB24 GE COUNSELOR		-	90	-	(90)		-	1.0	-	(1.0)
MB25 GE COORDINATOR	137	124	154	99	(56)	3.1	2.0	2.0	1.0	(1.0)
MB26 GE INSTRUCTIONAL COACH	45	55	-	99	99	1.0	1.0	-	1.0	1.0
MB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	82	-	-	-	-		-	-	-	-
MB28 RELATED ART TEACHER	441	450	406	346	(60)	4.7	6.1	4.5	3.5	(1.0)
MB29 GE OTHERS	42	57	10	99	89		-	-	-	-
Subtotal (MB20) GENERAL EDUCATION - GE	**1,552**	**1,466**	**1,563**	**1,737**	**174**	**21.1**	**18.1**	**17.5**	**16.5**	**(1.0)**
MB30 SPECIAL EDUCATION -SPED										
MB31 SPED TEACHER	550	590	631	594	(38)	7.3	7.1	7.0	6.0	(1.0)
MB32 SPED AIDE	157	174	168	145	(23)	4.4	4.3	4.4	5.0	0.6
MB33 SPED BEHAVIOR TECHNICIAN	50	58	88	87	(2)	1.0	1.0	2.0	2.0	-
MB35 SPED COORDINATOR		-	-	104	104		-	-	1.0	1.0
MB36 SPED SOCIAL WORKER	224	226	180	198	18	2.1	2.0	2.0	2.0	-
MB37 SPED PSYCHOLOGIST	112	130	90	49	(41)	1.0	1.0	1.0	0.5	(0.5)
Subtotal (MB30) SPECIAL EDUCATION -SPED	**1,093**	**1,176**	**1,158**	**1,177**	**19**	**15.8**	**15.5**	**16.4**	**16.5**	**0.1**
MB45 EXTENDED DAY - EDAY										
MB46 EDAY TEACHER	4	-	-	-	-		-	-	-	-
Subtotal (MB45) EXTENDED DAY - EDAY	**4**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MB50 AFTERSCHOOLS PROGRAM - ASP										
MB51 ASP TEACHER		1	-	-	-		-	-	-	-
Subtotal (MB50) AFTERSCHOOLS PROGRAM - ASP		**1**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MB55 LIBRARY AND MEDIA - LIB										
MB56 LIB LIBRARIAN	77	67	45	49	4	1.0	1.0	0.5	0.5	-
MB59 LIB OTHERS	2	-	-	4	4		-	-	-	-
Subtotal (MB55) LIBRARY AND MEDIA - LIB	**79**	**67**	**45**	**54**	**9**	**1.0**	**1.0**	**0.5**	**0.5**	**-**
MB60 ESL/BILINGUAL - ESL										
MB64 ESL COUNSELOR		-	-	99	99		-	-	1.0	1.0
Subtotal (MB60) ESL/BILINGUAL - ESL		**-**	**-**	**99**	**99**		**-**	**-**	**1.0**	**1.0**
MB66 VOCATIONAL EDUCATION - VOCED										
MB67 VOCED TEACHER	121	120	90	-	(90)		-	1.0	-	(1.0)
Subtotal (MB66) VOCATIONAL EDUCATION - VOCED	**121**	**120**	**90**	**-**	**(90)**		**-**	**1.0**	**-**	**(1.0)**
MB70 OTHER PROGRAMS										
MB71 MIDDLE GRADE INITIATIVES		-	15	28	13		-	-	-	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
Subtotal (MB70) OTHER PROGRAMS		**-**	**15**	**28**	**13**		**-**	**-**	**-**	**-**
MB77 PROVING WHATS POSSIBLE (PWP)										
MB78 PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-		-	-	-	-
Subtotal (MB77) PROVING WHATS POSSIBLE (PWP)	**12**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MB82 INSTRUCTIONAL TECH SYSTEM										
MB83 INSTRUCTIONAL TECH SYSTEM	18	13	-	99	99	-	1.4	-	1.0	1.0
Subtotal (MB82) INSTRUCTIONAL TECH SYSTEM	**18**	**13**	**-**	**99**	**99**	**-**	**1.4**	**-**	**1.0**	**1.0**
MB86 FAMILY AND COMMUNITY ENGAGEMENT										
MB87 FAMILY AND COMMUNITY ENGAGEMENT		-	1	-	(1)		-	-	-	-
Subtotal (MB86) FAMILY AND COMMUNITY ENGAGEMENT		**-**	**1**	**-**	**(1)**		**-**	**-**	**-**	**-**
MB90 CUSTODIAL SERVICES										
MB91 CUSTODIAL SERVICES	259	188	167	160	(7)	4.2	3.0	3.0	3.0	-
MB93 CUSTODIAL OTHERS	12	7	7	10	3		-	-	-	-
Subtotal (MB90) CUSTODIAL SERVICES	**271**	**195**	**174**	**170**	**(5)**	**4.2**	**3.0**	**3.0**	**3.0**	**-**
MB98 PROFESSIONAL DEVELOPMENT										
MB99 PROFESSIONAL DEVELOPMENT	18	-	-	17	17		-	-	-	-
Subtotal (MB98) PROFESSIONAL DEVELOPMENT	**18**	**-**	**-**	**17**	**17**		**-**	**-**	**-**	**-**
Total	**3,613**	**3,526**	**3,548**	**3,952**	**404**	**48.4**	**45.1**	**43.4**	**44.0**	**0.6**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,351	3,358	3,457	3,758	301	47.5	42.4	42.5	42.1	(0.4)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	103	80	85	90	4	-	0.8	0.9	0.8	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	5	5	5	0	-	0.0	-	0.0	0.0
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	17	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		3	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	136	80	-	-	-	-	0.9	-	-	-
Total Schoolwide Fund Allocation	**3,613**	**3,526**	**3,548**	**3,952**	**404**	**48.4**	**45.1**	**43.4**	**44.0**	**0.6**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,959	2,893	2,889	3,195	306	48.4	40.8	39.0	39.0	0.0
0012 REGULAR PAY - OTHER	63	61	145	127	(18)	-	4.3	4.4	5.0	0.6
0013 ADDITIONAL GROSS PAY	58	38	-	33	33		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	387	427	470	452	(18)		-	-	-	-
0015 OVERTIME PAY	34	20	-	5	5		-	-	-	-
0020 SUPPLIES AND MATERIALS	38	31	33	60	27		-	-	-	-
0040 OTHER SERVICES AND CHARGES	48	32	10	43	33		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14	18	-	33	33		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	13	7	-	4	4		-	-	-	-
Total Comptroller Source Allocation	**3,613**	**3,526**	**3,548**	**3,952**	**404**	**48.4**	**45.1**	**43.4**	**44.0**	**0.6**

(Numbers may not add up due to rounding)

Ellington School of the Arts

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) www.ellingtonschool.org http://www.facebook.com/dcpublicschools

Address:	3500 R Street, NW,Washington,DC,20007
Contact:	Phone: (202) 282-0123 Fax: (202) 337-7847
Hours:	8:30 a.m. – 4:55 p.m.
Grades:	9th-12th
Ward:	2
Neighborhood Clusters:	Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal:	Sandi Logan
	sandi.logan@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	525	**FY 2016:**	6,594
Actual FY 2017:	537	**FY 2017:**	7,540
Audited FY 2018:	566	**FY 2018:**	7,286
Projected FY 2019:	593	**Proposed FY 2019:**	9,747

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HG20 GENERAL EDUCATION - GE										
HG21 GE TEACHER	71	74	90	99	9	1.0	1.0	1.0	1.0	-
HG24 GE COUNSELOR	106	118	208	227	19	1.0	1.0	2.0	2.0	-
HG25 GE COORDINATOR		-	-	99	99		-	-	1.0	1.0
HG26 GE INSTRUCTIONAL COACH	18	105	90	99	9	-	1.0	1.0	1.0	-
HG28 RELATED ART TEACHER	218	216	180	198	18	1.8	2.0	2.0	2.0	-
HG29 GE OTHERS	5,419	6,122	5,776	7,957	2,181		-	-	-	-
Subtotal (HG20) GENERAL EDUCATION - GE	**5,832**	**6,635**	**6,345**	**8,678**	**2,334**	**3.8**	**5.0**	**6.0**	**7.0**	**1.0**
HG30 SPECIAL EDUCATION -SPED										
HG31 SPED TEACHER	157	177	271	297	26	3.1	2.0	3.0	3.0	-
HG35 SPED COORDINATOR	93	100	101	-	(101)	-	1.0	1.0	-	(1.0)
HG36 SPED SOCIAL WORKER	120	121	90	198	108	1.0	1.0	1.0	2.0	1.0
HG37 SPED PSYCHOLOGIST		28	90	99	9	0.5	0.5	1.0	1.0	-
Subtotal (HG30) SPECIAL EDUCATION -SPED	**370**	**425**	**552**	**594**	**41**	**4.7**	**4.5**	**6.0**	**6.0**	**-**
HG45 EXTENDED DAY - EDAY										
HG46 EDAY TEACHER	0	-	-	-	-		-	-	-	-
Subtotal (HG45) EXTENDED DAY - EDAY	**0**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HG55 LIBRARY AND MEDIA - LIB										
HG56 LIB LIBRARIAN	17	88	90	99	9	-	1.0	1.0	1.0	-
HG59 LIB OTHERS		-	-	12	12		-	-	-	-
Subtotal (HG55) LIBRARY AND MEDIA - LIB	**17**	**88**	**90**	**111**	**21**	**-**	**1.0**	**1.0**	**1.0**	**-**
HG90 CUSTODIAL SERVICES										
HG91 CUSTODIAL SERVICES	375	391	299	336	37	6.2	6.1	6.0	7.0	1.0
HG93 CUSTODIAL OTHERS		-	-	15	15		-	-	-	-
Subtotal (HG90) CUSTODIAL SERVICES	**375**	**391**	**299**	**352**	**52**	**6.2**	**6.1**	**6.0**	**7.0**	**1.0**
HG98 PROFESSIONAL DEVELOPMENT										
HG99 PROFESSIONAL DEVELOPMENT		-	-	12	12		-	-	-	-
Subtotal (HG98) PROFESSIONAL DEVELOPMENT		**-**	**-**	**12**	**12**		**-**	**-**	**-**	**-**
Total	**6,594**	**7,540**	**7,286**	**9,747**	**2,461**	**14.7**	**16.6**	**19.0**	**21.0**	**2.0**
Budget by Fund Detail										
0101-LOCAL FUNDS	6,562	2,860	7,273	9,735	2,461	13.0	14.5	19.0	21.0	2.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	-	13	12	(1)	-	0.1	-	-	-
1734-CONTINGENCY RESERVE		4,626	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	1.8	2.0	-	-	-
8200-FEDERAL GRANTS	32	54	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**6,594**	**7,540**	**7,286**	**9,747**	**2,461**	**14.7**	**16.6**	**19.0**	**21.0**	**2.0**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	953	1,184	1,298	1,531	233	14.7	16.6	19.0	21.0	2.0
0012 REGULAR PAY - OTHER	47	-	-	-	-		-	-	-	-
0013 ADDITIONAL GROSS PAY	12	22	-	12	12		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	144	203	201	208	7		-	-	-	-
0015 OVERTIME PAY	19	9	12	12	-		-	-	-	-
0020 SUPPLIES AND MATERIALS		-	-	15	15		-	-	-	-
0040 OTHER SERVICES AND CHARGES		-	-	12	12		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	5,419	6,122	5,776	7,928	2,153		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL		-	-	28	28		-	-	-	-
Total Comptroller Source Allocation	**6,594**	**7,540**	**7,286**	**9,747**	**2,461**	**14.7**	**16.6**	**19.0**	**21.0**	**2.0**

(Numbers may not add up due to rounding)

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Excel Academy
2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

Address:

Contact:

Hours:

Grades:

Ward:

Neighborhood Clusters:

Principal:

Mission:

Student Enrollment		Annual Budget	
Actual FY 2016:	0	**FY 2016:**	
Actual FY 2017:	0	**FY 2017:**	0
Audited FY 2018:	0	**FY 2018:**	0
Projected FY 2019:	0	**Proposed FY 2019:**	7,512

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CT10 SCHOOL LEADERSHIP										
CT11 PRINCIPAL/ASSISTANT PRINCIPAL		-	-	426	426		-	-	3.0	3.0
Subtotal (CT10) SCHOOL LEADERSHIP		**-**	**-**	**426**	**426**		**-**	**-**	**3.0**	**3.0**
CT13 SCHOOL ADMINISTRATIVE SUPPORT										
CT14 ADMINISTRATIVE OFFICER		-	-	122	122		-	-	1.0	1.0
CT16 REGISTRAR		-	-	103	103		-	-	2.0	2.0
CT17 DEAN OF STUDENTS		-	-	96	96		-	-	1.0	1.0
CT18 OFFICE STAFF		-	-	108	108		-	-	2.0	2.0
Subtotal (CT13) SCHOOL ADMINISTRATIVE SUPPORT		**-**	**-**	**429**	**429**		**-**	**-**	**6.0**	**6.0**
CT20 GENERAL EDUCATION - GE										
CT21 GE TEACHER		-	-	2,392	2,392		-	-	24.0	24.0
CT22 GE AIDE		-	-	116	116		-	-	4.0	4.0
CT25 GE COORDINATOR		-	-	99	99		-	-	1.0	1.0
CT26 GE INSTRUCTIONAL COACH		-	-	297	297		-	-	3.0	3.0
CT28 RELATED ART TEACHER		-	-	693	693		-	-	7.0	7.0
CT29 GE OTHERS		-	-	412	412		-	-	-	-
Subtotal (CT20) GENERAL EDUCATION - GE		**-**	**-**	**4,008**	**4,008**		**-**	**-**	**39.0**	**39.0**
CT30 SPECIAL EDUCATION - SPED.										
CT31 SPED TEACHER		-	-	693	693		-	-	7.0	7.0
CT32 SPED AIDE		-	-	116	116		-	-	4.0	4.0
CT33 SPED BEHAVIOR TECHNICIAN		-	-	174	174		-	-	4.0	4.0
CT35 SPED COORDINATOR		-	-	99	99		-	-	1.0	1.0
CT36 SPED SOCIAL WORKER		-	-	297	297		-	-	3.0	3.0
Subtotal (CT30) SPECIAL EDUCATION - SPED.		**-**	**-**	**1,378**	**1,378**		**-**	**-**	**19.0**	**19.0**
CT40 EARLY CHILDHOOD EDUCATION - ECE										
CT41 ECE TEACHER		-	-	693	693		-	-	7.0	7.0
CT42 ECE AIDE		-	-	203	203		-	-	7.0	7.0
Subtotal (CT40) EARLY CHILDHOOD EDUCATION - ECE		**-**	**-**	**896**	**896**		**-**	**-**	**14.0**	**14.0**
CT50 AFTERSCHOOLS PROGRAM - ASP										
CT51 ASP TEACHER		-	-	48	48		-	-	-	-
CT52 ASP AIDE		-	-	45	45		-	-	-	-
CT53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (CT50) AFTERSCHOOLS PROGRAM - ASP		**-**	**-**	**100**	**100**		**-**	**-**	**-**	**-**
CT55 LIBRARY AND MEDIA - LIB										
CT59 LIB OTHERS		-	-	13	13		-	-	-	-
Subtotal (CT55) LIBRARY AND MEDIA - LIB		**-**	**-**	**13**	**13**		**-**	**-**	**-**	**-**
CT82 INSTRUCTIONAL TECH SYSTEM										
CT83 INSTRUCTIONAL TECH SYSTEM		-	-	97	97		-	-	1.0	1.0
Subtotal (CT82) INSTRUCTIONAL TECH SYSTEM		**-**	**-**	**97**	**97**		**-**	**-**	**1.0**	**1.0**
CT90 CUSTODIAL SERVICES										
CT91 CUSTODIAL SERVICES		-	-	160	160		-	-	3.0	3.0
CT93 CUSTODIAL OTHERS		-	-	7	7		-	-	-	-
Subtotal (CT90) CUSTODIAL SERVICES		**-**	**-**	**166**	**166**		**-**	**-**	**3.0**	**3.0**
Total		**-**	**-**	**7,512**	**7,512**		**-**	**-**	**85.0**	**85.0**
Budget by Fund Detail										
0101-LOCAL FUNDS		-	-	6,997	6,997		-	-	80.0	80.0

Budget by Fund Detail								
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	-	301	301	-	-	2.8	2.8
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	-	16	16	-	-	0.2	0.2
8110-FEDERAL PAYMENTS - INTERNAL	-	-	198	198	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**7,512**	**7,512**	**-**	**-**	**85.0**	**85.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	5,758	5,758	-	-	70.0	70.0
0012 REGULAR PAY - OTHER	-	-	382	382	-	-	15.0	15.0
0013 ADDITIONAL GROSS PAY	-	-	105	105	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	835	835	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	353	353	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	73	73	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**7,512**	**7,512**	**-**	**-**	**85.0**	**85.0**

(Numbers may not add up due to rounding)

Fillmore Arts Center
2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) http://www.fillmoreartscenter.org/

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

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	0	**FY 2016:**	1,465
Actual FY 2017:	0	**FY 2017:**	1,286
Audited FY 2018:	0	**FY 2018:**	1,240
Projected FY 2019:	0	**Proposed FY 2019:**	823

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HH10 SCHOOL LEADERSHIP										
HH11 PRINCIPAL/ASSISTANT PRINCIPAL	2	-	-	131	131	1.0	-	-	1.0	1.0
Subtotal (HH10) SCHOOL LEADERSHIP	**2**	**-**	**-**	**131**	**131**	**1.0**	**-**	**-**	**1.0**	**1.0**
HH13 SCHOOL ADMINISTRATIVE SUPPORT										
HH14 ADMINISTRATIVE OFFICER	6	119	133	-	(133)		-	1.0	-	(1.0)
HH15 BUSINESS MANAGER	70	14	-	76	76	1.0	-	-	1.0	1.0
HH18 OFFICE STAFF	56	33	55	-	(55)	1.0	-	1.0	-	(1.0)
HH19 OTHERS	141	-	-	-	-		-	-	-	-
Subtotal (HH13) SCHOOL ADMINISTRATIVE SUPPORT	**273**	**166**	**187**	**76**	**(112)**	**2.1**	**-**	**2.0**	**1.0**	**(1.0)**
HH20 GENERAL EDUCATION - GE										
HH28 RELATED ART TEACHER	926	1,024	722	297	(425)	10.9	-	8.0	3.0	(5.0)
HH29 GE OTHERS	53	23	279	268	(11)		-	-	-	-
Subtotal (HH20) GENERAL EDUCATION - GE	**979**	**1,047**	**1,000**	**565**	**(436)**	**10.9**	**-**	**8.0**	**3.0**	**(5.0)**
HH45 EXTENDED DAY - EDAY										
HH47 EDAY AIDE	5	-	-	-	-		-	-	-	-
Subtotal (HH45) EXTENDED DAY - EDAY	**5**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HH82 INSTRUCTIONAL TECH SYSTEM										
HH83 INSTRUCTIONAL TECH SYSTEM	130	-	-	-	-		-	-	-	-
Subtotal (HH82) INSTRUCTIONAL TECH SYSTEM	**130**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HH90 CUSTODIAL SERVICES										
HH91 CUSTODIAL SERVICES	63	73	50	50	(1)	1.0	-	1.0	1.0	-
HH93 CUSTODIAL OTHERS	8	-	2	2	-		-	-	-	-
Subtotal (HH90) CUSTODIAL SERVICES	**71**	**73**	**52**	**52**	**(1)**	**1.0**	**-**	**1.0**	**1.0**	**-**
HH98 PROFESSIONAL DEVELOPMENT										
HH99 PROFESSIONAL DEVELOPMENT	7	-	-	-	-		-	-	-	-
Subtotal (HH98) PROFESSIONAL DEVELOPMENT	**7**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**1,465**	**1,286**	**1,240**	**823**	**(417)**	**15.1**	**-**	**11.0**	**6.0**	**(5.0)**
Budget by Fund Detail										
0101-LOCAL FUNDS	1,465	873	1,240	823	(417)	15.1	-	11.0	6.0	(5.0)
0799-FEDERAL MEDICAID TRANSFER		413	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**1,465**	**1,286**	**1,240**	**823**	**(417)**	**15.1**	**-**	**11.0**	**6.0**	**(5.0)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	1,031	931	830	487	(344)	15.1	-	11.0	6.0	(5.0)
0013 ADDITIONAL GROSS PAY	11	5	-	-	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	223	327	129	66	(62)		-	-	-	-
0020 SUPPLIES AND MATERIALS	65	23	31	20	(11)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	-	-	-	-		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	250	250	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	130	-	-	-	-		-	-	-	-
Total Comptroller Source Allocation	**1,465**	**1,286**	**1,240**	**823**	**(417)**	**15.1**	**-**	**11.0**	**6.0**	**(5.0)**

(Numbers may not add up due to rounding)

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Garfield Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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. - 3: 15 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 extended year, inquiry-based and blended learning school. Our vision is to deliver a year-round, inquiry-based and blended learning instructional model that is structured to develop rich content knowledge across all grade levels. As a result, our students will have the foundation needed to defy the rigors of college and excel in their future careers. We have a data-driven focus on fully integrating and coordinating resources and services to improve academic and socio-emotional outcomes for all students. Frequent and ongoing formative assessments help us determine the instructional approaches best suited to meet each student's needs. We work closely with our family and community partners to create a safe and orderly learning environment and to increase academic achievement for all students.

Student Enrollment		Annual Budget	
Actual FY 2016:	317	**FY 2016:**	3,961
Actual FY 2017:	301	**FY 2017:**	4,665
Audited FY 2018:	301	**FY 2018:**	4,197
Projected FY 2019:	293	**Proposed FY 2019:**	4,412

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EN05 TEXTBOOKS										
EN06 TEXTBOOKS	1	-	3	-	(3)		-	-	-	-
Subtotal (EN05) TEXTBOOKS	**1**	**-**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
EN10 SCHOOL LEADERSHIP										
EN11 PRINCIPAL/ASSISTANT PRINCIPAL	145	187	166	164	(2)	1.0	1.0	1.0	1.0	-
Subtotal (EN10) SCHOOL LEADERSHIP	**145**	**187**	**166**	**164**	**(2)**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EN13 SCHOOL ADMINISTRATIVE SUPPORT										
EN14 ADMINISTRATIVE OFFICER	21	84	-	-	-	-	1.0	-	-	-
EN18 OFFICE STAFF	120	64	40	40	(1)	1.0	1.0	1.0	1.0	-
EN19 OTHERS	5	5	5	9	4		-	-	-	-
Subtotal (EN13) SCHOOL ADMINISTRATIVE SUPPORT	**146**	**153**	**45**	**49**	**4**	**1.0**	**2.0**	**1.0**	**1.0**	**-**
EN20 GENERAL EDUCATION - GE										
EN21 GE TEACHER	1,163	1,426	1,333	1,355	22	11.3	12.0	13.0	12.0	(1.0)
EN22 GE AIDE		16	77	136	59		-	1.8	4.0	2.2
EN25 GE COORDINATOR	88	94	101	99	(3)	1.0	1.0	1.0	1.0	-
EN26 GE INSTRUCTIONAL COACH	220	177	154	168	14	1.6	1.5	1.5	1.5	-
EN28 RELATED ART TEACHER	193	290	256	280	24	3.1	2.5	2.5	2.5	-
EN29 GE OTHERS	104	151	197	236	39		-	-	-	-
Subtotal (EN20) GENERAL EDUCATION - GE	**1,768**	**2,154**	**2,119**	**2,274**	**155**	**17.0**	**17.0**	**19.8**	**21.0**	**1.2**
EN30 SPECIAL EDUCATION -SPED										
EN31 SPED TEACHER	300	456	410	560	150	5.3	4.0	4.0	5.0	1.0
EN32 SPED AIDE	131	210	232	136	(96)	3.0	5.3	5.3	4.0	(1.3)
EN33 SPED BEHAVIOR TECHNICIAN	60	103	44	-	(44)	-	2.0	1.0	-	(1.0)
EN36 SPED SOCIAL WORKER	108	135	103	112	10	1.0	1.0	1.0	1.0	-
EN37 SPED PSYCHOLOGIST	71	144	103	112	10	1.0	1.0	1.0	1.0	-
EN39 SPED OTHERS	0	-	0	0	-		-	-	-	-
Subtotal (EN30) SPECIAL EDUCATION -SPED	**670**	**1,048**	**892**	**921**	**29**	**10.3**	**13.4**	**12.3**	**11.0**	**(1.3)**
EN40 EARLY CHILDHOOD EDUCATION - ECE										
EN41 ECE TEACHER	451	493	410	448	38	5.2	6.3	4.0	4.0	-
EN42 ECE AIDE	160	194	116	102	(14)	3.7	4.4	2.6	3.0	0.4
Subtotal (EN40) EARLY CHILDHOOD EDUCATION - ECE	**611**	**687**	**526**	**551**	**24**	**8.9**	**10.7**	**6.6**	**7.0**	**0.4**
EN45 EXTENDED DAY - EDAY										
EN46 EDAY TEACHER	129	-	-	-	-		-	-	-	-
Subtotal (EN45) EXTENDED DAY - EDAY	**129**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EN50 AFTERSCHOOLS PROGRAM - ASP										
EN51 ASP TEACHER		-	30	24	(6)		-	-	-	-
EN52 ASP AIDE		-	41	17	(24)		-	-	-	-
EN53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (EN50) AFTERSCHOOLS PROGRAM - ASP		**-**	**70**	**48**	**(23)**		**-**	**-**	**-**	**-**
EN55 LIBRARY AND MEDIA - LIB										
EN56 LIB LIBRARIAN	68	104	103	112	10	0.5	1.0	1.0	1.0	-
EN59 LIB OTHERS	7	-	-	16	16		-	-	-	-
Subtotal (EN55) LIBRARY AND MEDIA - LIB	**75**	**104**	**103**	**128**	**25**	**0.5**	**1.0**	**1.0**	**1.0**	**-**
EN66 VOCATIONAL EDUCATION - VOCED										
EN67 VOCED TEACHER	92	42	-	-	-		-	-	-	-
Subtotal (EN66) VOCATIONAL EDUCATION -	**92**	**42**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
VOCED										
EN77 PROVING WHATS POSSIBLE (PWP)										
EN78 PROVING WHATS POSSIBLE (PWP)	36	-	-	-	-		-	-	-	-
Subtotal (EN77) PROVING WHATS POSSIBLE (PWP)	**36**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EN82 INSTRUCTIONAL TECH SYSTEM										
EN83 INSTRUCTIONAL TECH SYSTEM	61	104	103	112	10	-	1.0	1.0	1.0	-
Subtotal (EN82) INSTRUCTIONAL TECH SYSTEM	**61**	**104**	**103**	**112**	**10**	**-**	**1.0**	**1.0**	**1.0**	**-**
EN86 FAMILY AND COMMUNITY ENGAGEMENT										
EN87 FAMILY AND COMMUNITY ENGAGEMENT	4	-	2	-	(2)		-	-	-	-
Subtotal (EN86) FAMILY AND COMMUNITY ENGAGEMENT	**4**	**-**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
EN90 CUSTODIAL SERVICES										
EN91 CUSTODIAL SERVICES	198	169	158	156	(2)	2.1	3.0	3.0	3.0	-
EN93 CUSTODIAL OTHERS	6	12	10	10	-		-	-	-	-
Subtotal (EN90) CUSTODIAL SERVICES	**204**	**181**	**168**	**166**	**(2)**	**2.1**	**3.0**	**3.0**	**3.0**	**-**
EN98 PROFESSIONAL DEVELOPMENT										
EN99 PROFESSIONAL DEVELOPMENT	20	4	-	-	-		-	-	-	-
Subtotal (EN98) PROFESSIONAL DEVELOPMENT	**20**	**4**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**3,961**	**4,665**	**4,197**	**4,412**	**215**	**40.8**	**49.3**	**45.7**	**46.0**	**0.3**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,727	3,848	4,019	4,142	123	38.8	46.6	44.3	43.8	(0.5)
0706-STATE EDUCATION OFFICE		-	38	-	(38)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	116	132	132	133	1	1.1	1.2	1.4	1.1	(0.3)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	8	8	8	(1)	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	17	17		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		573	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		16	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	112	112	0.9	0.9	-	1.0	1.0
8200-FEDERAL GRANTS	111	87	-	-	-	-	0.5	-	-	-
Total Schoolwide Fund Allocation	**3,961**	**4,665**	**4,197**	**4,412**	**215**	**40.8**	**49.3**	**45.7**	**46.0**	**0.3**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,940	3,647	3,383	3,330	(54)	40.8	44.8	45.7	37.0	(8.7)
0012 REGULAR PAY - OTHER	190	89	-	270	270	-	4.4	-	9.0	9.0
0013 ADDITIONAL GROSS PAY	177	66	78	65	(13)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	397	594	524	490	(35)		-	-	-	-
0015 OVERTIME PAY	14	2	2	2	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	54	61	41	60	19		-	-	-	-
0040 OTHER SERVICES AND CHARGES	31	22	30	30	1		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	101	98	86	97	11		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	58	86	52	70	17		-	-	-	-
Total Comptroller Source Allocation	**3,961**	**4,665**	**4,197**	**4,412**	**215**	**40.8**	**49.3**	**45.7**	**46.0**	**0.3**

(Numbers may not add up due to rounding)

Garrison Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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: Brigham Kiplinger

brigham.kiplinger@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	244	**FY 2016:**	3,479
Actual FY 2017:	253	**FY 2017:**	3,683
Audited FY 2018:	250	**FY 2018:**	3,818
Projected FY 2019:	259	**Proposed FY 2019:**	4,235

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EO10 SCHOOL LEADERSHIP										
EO11 PRINCIPAL/ASSISTANT PRINCIPAL	250	309	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (EO10) SCHOOL LEADERSHIP	**250**	**309**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
EO13 SCHOOL ADMINISTRATIVE SUPPORT										
EO18 OFFICE STAFF	116	115	109	108	(1)	2.1	2.0	2.0	2.0	-
EO19 OTHERS	4	4	5	4	(2)		-	-	-	-
Subtotal (EO13) SCHOOL ADMINISTRATIVE SUPPORT	**121**	**120**	**114**	**112**	**(2)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
EO20 GENERAL EDUCATION - GE										
EO21 GE TEACHER	677	674	812	1,095	283	7.2	7.3	9.0	11.0	2.0
EO22 GE AIDE	4	29	95	174	79	0.7	0.7	2.4	6.0	3.6
EO26 GE INSTRUCTIONAL COACH		-	-	99	99		-	-	1.0	1.0
EO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	82	79	90	-	(90)	1.0	1.0	1.0	-	(1.0)
EO28 RELATED ART TEACHER	145	171	316	346	31	3.1	4.0	3.5	3.5	-
EO29 GE OTHERS	22	21	38	84	46		-	-	-	-
Subtotal (EO20) GENERAL EDUCATION - GE	**931**	**974**	**1,351**	**1,798**	**447**	**12.1**	**13.1**	**15.9**	**21.5**	**5.6**
EO30 SPECIAL EDUCATION -SPED										
EO31 SPED TEACHER	596	645	541	495	(46)	7.3	8.1	6.0	5.0	(1.0)
EO32 SPED AIDE	209	215	196	174	(22)	5.9	5.8	5.2	6.0	0.8
EO36 SPED SOCIAL WORKER	90	118	90	99	9	1.0	1.0	1.0	1.0	-
EO37 SPED PSYCHOLOGIST	108	63	45	99	54	1.0	0.5	0.5	1.0	0.5
EO39 SPED OTHERS		0	0	-	0		-	-	-	-
Subtotal (EO30) SPECIAL EDUCATION -SPED	**1,004**	**1,042**	**873**	**867**	**(7)**	**15.2**	**15.4**	**12.7**	**13.0**	**0.3**
EO40 EARLY CHILDHOOD EDUCATION - ECE										
EO41 ECE TEACHER	502	547	541	594	53	8.3	7.3	6.0	6.0	-
EO42 ECE AIDE	239	278	168	145	(23)	5.9	5.8	4.4	5.0	0.6
Subtotal (EO40) EARLY CHILDHOOD EDUCATION - ECE	**741**	**825**	**709**	**739**	**29**	**14.2**	**13.0**	**10.4**	**11.0**	**0.6**
EO45 EXTENDED DAY - EDAY										
EO46 EDAY TEACHER	30	-	-	-	-		-	-	-	-
Subtotal (EO45) EXTENDED DAY - EDAY	**30**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EO50 AFTERSCHOOLS PROGRAM - ASP										
EO51 ASP TEACHER	27	15	30	24	(6)		-	-	-	-
EO52 ASP AIDE	26	54	41	17	(24)		-	-	-	-
EO53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (EO50) AFTERSCHOOLS PROGRAM - ASP	**53**	**69**	**70**	**48**	**(23)**		**-**	**-**	**-**	**-**
EO55 LIBRARY AND MEDIA - LIB										
EO56 LIB LIBRARIAN		-	45	-	(45)	0.5	0.5	0.5	-	(0.5)
EO59 LIB OTHERS	6	-	-	15	15		-	-	-	-
Subtotal (EO55) LIBRARY AND MEDIA - LIB	**6**	**-**	**45**	**15**	**(30)**	**0.5**	**0.5**	**0.5**	**-**	**(0.5)**
EO60 ESL/BILINGUAL - ESL										
EO61 ESL TEACHER	122	143	180	198	18	2.1	2.0	2.0	2.0	-
Subtotal (EO60) ESL/BILINGUAL - ESL	**122**	**143**	**180**	**198**	**18**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
EO77 PROVING WHATS POSSIBLE (PWP)										
EO78 PROVING WHATS POSSIBLE (PWP)	9	-	-	-	-		-	-	-	-
Subtotal (EO77) PROVING WHATS POSSIBLE (PWP)	**9**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EO82 INSTRUCTIONAL TECH SYSTEM										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
EO83 INSTRUCTIONAL TECH SYSTEM	3	4	-	-	-		-	-	-	-
Subtotal (EO82) INSTRUCTIONAL TECH SYSTEM	**3**	**4**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EO86 FAMILY AND COMMUNITY ENGAGEMENT										
EO87 FAMILY AND COMMUNITY ENGAGEMENT		1	2	-	(2)		-	-	-	-
Subtotal (EO86) FAMILY AND COMMUNITY ENGAGEMENT		**1**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
EO90 CUSTODIAL SERVICES										
EO91 CUSTODIAL SERVICES	177	185	161	158	(3)	3.1	3.0	3.0	3.0	-
EO93 CUSTODIAL OTHERS	9	11	10	5	(5)		-	-	-	-
Subtotal (EO90) CUSTODIAL SERVICES	**186**	**196**	**171**	**163**	**(8)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
EO98 PROFESSIONAL DEVELOPMENT										
EO99 PROFESSIONAL DEVELOPMENT	24	-	3	1	(2)		-	-	-	-
Subtotal (EO98) PROFESSIONAL DEVELOPMENT	**24**	**-**	**3**	**1**	**(2)**		**-**	**-**	**-**	**-**
Total	**3,479**	**3,683**	**3,818**	**4,235**	**417**	**51.4**	**51.1**	**48.5**	**54.5**	**6.0**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,220	3,417	3,692	4,001	310	49.4	48.2	47.4	52.4	5.0
0706-STATE EDUCATION OFFICE	27	58	20	-	(20)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	98	95	100	111	11	1.1	0.9	1.1	1.0	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	6	6	6	0	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	17	17		-	-	-	-
1734-CONTINGENCY RESERVE		2	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	127	105	-	-	-	-	0.9	-	-	-
Total Schoolwide Fund Allocation	**3,479**	**3,683**	**3,818**	**4,235**	**417**	**51.4**	**51.1**	**48.5**	**54.5**	**6.0**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,666	2,753	2,826	3,154	327	51.4	36.9	37.4	37.5	0.1
0012 REGULAR PAY - OTHER	315	300	364	433	70	-	14.2	11.1	17.0	5.9
0013 ADDITIONAL GROSS PAY	71	107	70	68	(2)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	336	468	494	488	(7)		-	-	-	-
0015 OVERTIME PAY	14	12	4	4	(1)		-	-	-	-
0020 SUPPLIES AND MATERIALS	39	35	49	47	(2)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	30	4	10	11	1		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		3	-	23	23		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	8	-	-	8	8		-	-	-	-
Total Comptroller Source Allocation	**3,479**	**3,683**	**3,818**	**4,235**	**417**	**51.4**	**51.1**	**48.5**	**54.5**	**6.0**

(Numbers may not add up due to rounding)

H.D. Cooke Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	397	**FY 2016:**	4,909
Actual FY 2017:	420	**FY 2017:**	5,437
Audited FY 2018:	404	**FY 2018:**	6,036
Projected FY 2019:	407	**Proposed FY 2019:**	6,257

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EP10 SCHOOL LEADERSHIP										
EP11 PRINCIPAL/ASSISTANT PRINCIPAL	247	263	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (EP10) SCHOOL LEADERSHIP	**247**	**263**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
EP13 SCHOOL ADMINISTRATIVE SUPPORT										
EP14 ADMINISTRATIVE OFFICER	111	203	202	210	8	-	1.0	2.0	2.0	-
EP15 BUSINESS MANAGER	23	-	-	-	-		-	-	-	-
EP16 REGISTRAR	40	31	-	-	-	1.0	1.0	-	-	-
EP18 OFFICE STAFF		12	55	54	0		-	1.0	1.0	-
EP19 OTHERS	11	14	10	13	3		-	-	-	-
Subtotal (EP13) SCHOOL ADMINISTRATIVE SUPPORT	**184**	**260**	**267**	**277**	**11**	**1.0**	**2.0**	**3.0**	**3.0**	**-**
EP20 GENERAL EDUCATION - GE										
EP21 GE TEACHER	1,092	1,162	1,846	2,026	181	14.5	14.2	18.0	18.0	-
EP22 GE AIDE	14	31	116	102	(14)	2.1	0.9	2.6	3.0	0.4
EP25 GE COORDINATOR	49	112	101	-	(101)	2.1	-	1.0	-	(1.0)
EP26 GE INSTRUCTIONAL COACH	111	94	103	-	(103)	1.0	1.0	1.0	-	(1.0)
EP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	48	-	-	-	-	-	1.0	-	-	-
EP28 RELATED ART TEACHER	449	519	615	560	(55)	5.3	5.1	6.0	5.0	(1.0)
EP29 GE OTHERS	63	58	130	161	30		-	-	-	-
Subtotal (EP20) GENERAL EDUCATION - GE	**1,826**	**1,976**	**2,911**	**2,850**	**(61)**	**25.0**	**22.1**	**28.6**	**26.0**	**(2.6)**
EP30 SPECIAL EDUCATION -SPED										
EP31 SPED TEACHER	260	363	308	336	29	4.0	4.0	3.0	3.0	-
EP32 SPED AIDE	52	2	-	-	-	0.7	0.9	-	-	-
EP33 SPED BEHAVIOR TECHNICIAN	84	64	88	87	(2)	2.1	3.0	2.0	2.0	-
EP36 SPED SOCIAL WORKER	163	180	205	224	19	1.6	1.5	2.0	2.0	-
EP37 SPED PSYCHOLOGIST	83	89	103	112	10	1.0	1.0	1.0	1.0	-
Subtotal (EP30) SPECIAL EDUCATION -SPED	**641**	**698**	**704**	**759**	**56**	**9.4**	**10.5**	**8.0**	**8.0**	**-**
EP40 EARLY CHILDHOOD EDUCATION - ECE										
EP41 ECE TEACHER	552	841	513	560	48	8.3	8.1	5.0	5.0	-
EP42 ECE AIDE	184	255	194	170	(23)	5.2	7.1	4.4	5.0	0.6
Subtotal (EP40) EARLY CHILDHOOD EDUCATION - ECE	**735**	**1,096**	**706**	**731**	**24**	**13.5**	**15.2**	**9.4**	**10.0**	**0.6**
EP45 EXTENDED DAY - EDAY										
EP46 EDAY TEACHER	48	-	-	-	-		-	-	-	-
Subtotal (EP45) EXTENDED DAY - EDAY	**48**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EP50 AFTERSCHOOLS PROGRAM - ASP										
EP51 ASP TEACHER	58	53	-	-	-		-	-	-	-
EP52 ASP AIDE	40	61	-	-	-		-	-	-	-
Subtotal (EP50) AFTERSCHOOLS PROGRAM - ASP	**98**	**113**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EP55 LIBRARY AND MEDIA - LIB										
EP56 LIB LIBRARIAN	96	100	103	112	10	1.0	1.0	1.0	1.0	-
EP59 LIB OTHERS	10	-	-	23	23		-	-	-	-
Subtotal (EP55) LIBRARY AND MEDIA - LIB	**106**	**100**	**103**	**135**	**33**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EP60 ESL/BILINGUAL - ESL										
EP61 ESL TEACHER	599	545	718	897	179	8.3	6.1	7.0	8.0	1.0
EP64 ESL COUNSELOR	66	72	103	112	10	1.0	1.0	1.0	1.0	-
Subtotal (EP60) ESL/BILINGUAL - ESL	**665**	**617**	**820**	**1,009**	**188**	**9.3**	**7.1**	**8.0**	**9.0**	**1.0**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
EP77 PROVING WHATS POSSIBLE (PWP)										
EP78 PROVING WHATS POSSIBLE (PWP)	36	-	-	-	-		-	-	-	-
Subtotal (EP77) PROVING WHATS POSSIBLE (PWP)	**36**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EP82 INSTRUCTIONAL TECH SYSTEM										
EP83 INSTRUCTIONAL TECH SYSTEM	38	52	-	-	-		-	-	-	-
Subtotal (EP82) INSTRUCTIONAL TECH SYSTEM	**38**	**52**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EP86 FAMILY AND COMMUNITY ENGAGEMENT										
EP87 FAMILY AND COMMUNITY ENGAGEMENT	5	2	3	-	(3)		-	-	-	-
Subtotal (EP86) FAMILY AND COMMUNITY ENGAGEMENT	**5**	**2**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
EP90 CUSTODIAL SERVICES										
EP91 CUSTODIAL SERVICES	235	240	210	174	(36)	4.2	4.0	4.0	3.0	(1.0)
EP93 CUSTODIAL OTHERS	14	12	14	16	3		-	-	-	-
Subtotal (EP90) CUSTODIAL SERVICES	**248**	**252**	**224**	**191**	**(33)**	**4.2**	**4.0**	**4.0**	**3.0**	**(1.0)**
EP98 PROFESSIONAL DEVELOPMENT										
EP99 PROFESSIONAL DEVELOPMENT	32	7	-	11	11		-	-	-	-
Subtotal (EP98) PROFESSIONAL DEVELOPMENT	**32**	**7**	**-**	**11**	**11**		**-**	**-**	**-**	**-**
Total	**4,909**	**5,437**	**6,036**	**6,257**	**222**	**65.5**	**64.0**	**64.0**	**62.0**	**(2.0)**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,564	5,023	5,864	5,957	93	63.5	61.2	62.3	59.4	(2.9)
0706-STATE EDUCATION OFFICE	63	93	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	164	164	162	179	16	1.1	1.4	1.7	1.5	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	10	0	-	0.1	-	0.1	0.1
0799-FEDERAL MEDICAID TRANSFER		18	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	112	112	0.9	0.9	-	1.0	1.0
8200-FEDERAL GRANTS	109	66	-	-	-	-	0.5	-	-	-
8450-PRIVATE DONATIONS		61	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,909**	**5,437**	**6,036**	**6,257**	**222**	**65.5**	**64.0**	**64.0**	**62.0**	**(2.0)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,960	4,509	5,087	5,122	35	65.5	56.0	64.0	56.0	(8.0)
0012 REGULAR PAY - OTHER	124	86	-	180	180	-	8.0	-	6.0	6.0
0013 ADDITIONAL GROSS PAY	173	144	12	16	4		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	442	539	788	721	(67)		-	-	-	-
0015 OVERTIME PAY	10	13	4	10	6		-	-	-	-
0020 SUPPLIES AND MATERIALS	52	66	46	58	11		-	-	-	-
0040 OTHER SERVICES AND CHARGES	64	20	37	39	3		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	46	11	62	81	19		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	39	49	-	30	30		-	-	-	-
Total Comptroller Source Allocation	**4,909**	**5,437**	**6,036**	**6,257**	**222**	**65.5**	**64.0**	**64.0**	**62.0**	**(2.0)**

(Numbers may not add up due to rounding)

H.D. Woodson High School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	660	**FY 2016:**	8,835
Actual FY 2017:	634	**FY 2017:**	9,234
Audited FY 2018:	488	**FY 2018:**	8,750
Projected FY 2019:	415	**Proposed FY 2019:**	8,999

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HM05 TEXTBOOKS										
HM06 TEXTBOOKS	5	6	5	-	(5)		-	-	-	-
Subtotal (HM05) TEXTBOOKS	**5**	**6**	**5**	**-**	**(5)**		**-**	**-**	**-**	**-**
HM10 SCHOOL LEADERSHIP										
HM11 PRINCIPAL/ASSISTANT PRINCIPAL	472	563	563	560	(4)	4.2	3.9	5.0	4.0	(1.0)
Subtotal (HM10) SCHOOL LEADERSHIP	**472**	**563**	**563**	**560**	**(4)**	**4.2**	**3.9**	**5.0**	**4.0**	**(1.0)**
HM13 SCHOOL ADMINISTRATIVE SUPPORT										
HM14 ADMINISTRATIVE OFFICER	137	257	351	279	(72)	-	3.0	3.0	2.0	(1.0)
HM15 BUSINESS MANAGER	86	91	77	76	(1)	-	1.0	1.0	1.0	-
HM16 REGISTRAR	129	131	115	103	(12)	-	2.0	2.0	2.0	-
HM17 DEAN OF STUDENTS	-	-	-	-	-	1.0	-	-	-	-
HM18 OFFICE STAFF	116	116	95	94	(1)	1.0	2.0	2.0	2.0	-
HM19 OTHERS	4	14	5	8	3	2.1	-	-	-	-
Subtotal (HM13) SCHOOL ADMINISTRATIVE SUPPORT	**471**	**609**	**643**	**560**	**(83)**	**4.2**	**8.1**	**8.0**	**7.0**	**(1.0)**
HM20 GENERAL EDUCATION - GE										
HM21 GE TEACHER	2,326	2,335	2,195	1,999	(196)	28.1	23.8	24.4	20.1	(4.3)
HM22 GE AIDE	0	8	28	-	(28)	0.7	0.7	0.7	-	(0.7)
HM24 GE COUNSELOR	359	351	312	341	28	3.1	3.0	3.0	3.0	-
HM25 GE COORDINATOR	184	399	406	401	(5)	-	4.0	4.0	4.1	0.1
HM26 GE INSTRUCTIONAL COACH	132	256	226	247	22	1.0	2.5	3.0	2.5	(0.5)
HM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	53	76	-	99	99		-	-	1.0	1.0
HM28 RELATED ART TEACHER	770	710	631	693	61	8.3	8.1	7.0	7.0	-
HM29 GE OTHERS	164	161	268	596	329		-	-	-	-
Subtotal (HM20) GENERAL EDUCATION - GE	**3,988**	**4,296**	**4,066**	**4,376**	**310**	**41.3**	**42.1**	**42.1**	**37.6**	**(4.5)**
HM30 SPECIAL EDUCATION -SPED										
HM31 SPED TEACHER	1,314	1,182	1,443	1,188	(256)	19.7	19.2	16.0	12.0	(4.0)
HM32 SPED AIDE	180	236	140	203	63	5.9	5.8	3.7	7.0	3.3
HM33 SPED BEHAVIOR TECHNICIAN	155	150	88	174	85	3.1	3.0	2.0	4.0	2.0
HM35 SPED COORDINATOR	91	97	101	99	(3)	1.0	1.0	1.0	1.0	-
HM36 SPED SOCIAL WORKER	383	401	361	495	134	4.2	4.0	4.0	5.0	1.0
HM37 SPED PSYCHOLOGIST	128	132	90	99	9	1.0	1.0	1.0	1.0	-
HM39 SPED OTHERS		0	0	-	0		-	-	-	-
Subtotal (HM30) SPECIAL EDUCATION -SPED	**2,252**	**2,198**	**2,225**	**2,256**	**32**	**35.0**	**34.1**	**27.7**	**30.0**	**2.3**
HM45 EXTENDED DAY - EDAY										
HM46 EDAY TEACHER		3	-	-	-		-	-	-	-
Subtotal (HM45) EXTENDED DAY - EDAY		**3**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HM50 AFTERSCHOOLS PROGRAM - ASP										
HM51 ASP TEACHER	2	-	-	-	-		-	-	-	-
Subtotal (HM50) AFTERSCHOOLS PROGRAM - ASP	**2**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HM55 LIBRARY AND MEDIA - LIB										
HM56 LIB LIBRARIAN	111	81	90	99	9	1.0	1.0	1.0	1.0	-
HM57 LIB AIDE-TECH	49	49	42	41	(1)	-	1.0	1.0	1.0	-
HM59 LIB OTHERS	16	-	-	18	18		-	-	-	-
Subtotal (HM55) LIBRARY AND MEDIA - LIB	**176**	**130**	**132**	**158**	**26**	**1.0**	**2.0**	**2.0**	**2.0**	**-**
HM63 JROTC TEACHER										
HM65 JROTC TEACHER	209	213	170	185	14	-	3.5	2.0	2.0	-
Subtotal (HM63) JROTC TEACHER	**209**	**213**	**170**	**185**	**14**	**-**	**3.5**	**2.0**	**2.0**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
HM66 VOCATIONAL EDUCATION - VOCED										
HM67 VOCED TEACHER	220	428	282	495	213	-	4.0	3.0	5.0	2.0
Subtotal (HM66) VOCATIONAL EDUCATION - VOCED	**220**	**428**	**282**	**495**	**213**	**-**	**4.0**	**3.0**	**5.0**	**2.0**
HM77 PROVING WHATS POSSIBLE (PWP)										
HM78 PROVING WHATS POSSIBLE (PWP)	22	-	-	-	-		-	-	-	-
Subtotal (HM77) PROVING WHATS POSSIBLE (PWP)	**22**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HM80 EVENING CREDIT RECOVERY - ECR										
HM81 EVENING CREDIT RECOVERY - ECR	112	107	81	50	(31)		-	-	-	-
Subtotal (HM80) EVENING CREDIT RECOVERY - ECR	**112**	**107**	**81**	**50**	**(31)**		**-**	**-**	**-**	**-**
HM82 INSTRUCTIONAL TECH SYSTEM										
HM83 INSTRUCTIONAL TECH SYSTEM	236	93	20	50	30	1.0	-	-	0.9	0.9
Subtotal (HM82) INSTRUCTIONAL TECH SYSTEM	**236**	**93**	**20**	**50**	**30**	**1.0**	**-**	**-**	**0.9**	**0.9**
HM86 FAMILY AND COMMUNITY ENGAGEMENT										
HM87 FAMILY AND COMMUNITY ENGAGEMENT	4	4	4	-	(4)		-	-	-	-
Subtotal (HM86) FAMILY AND COMMUNITY ENGAGEMENT	**4**	**4**	**4**	**-**	**(4)**		**-**	**-**	**-**	**-**
HM90 CUSTODIAL SERVICES										
HM91 CUSTODIAL SERVICES	482	510	478	285	(193)	10.4	10.1	10.0	6.0	(4.0)
HM93 CUSTODIAL OTHERS	9	29	26	7	(19)		-	-	-	-
Subtotal (HM90) CUSTODIAL SERVICES	**491**	**539**	**504**	**292**	**(212)**	**10.4**	**10.1**	**10.0**	**6.0**	**(4.0)**
HM98 PROFESSIONAL DEVELOPMENT										
HM99 PROFESSIONAL DEVELOPMENT	28	43	55	17	(38)		-	-	-	-
Subtotal (HM98) PROFESSIONAL DEVELOPMENT	**28**	**43**	**55**	**17**	**(38)**		**-**	**-**	**-**	**-**
Total	**8,688**	**9,234**	**8,750**	**8,999**	**249**	**97.1**	**107.9**	**99.8**	**94.6**	**(5.2)**
Budget by Fund Detail										
0101-LOCAL FUNDS	7,489	8,044	7,924	8,094	170	92.8	96.6	93.2	87.7	(5.4)
0602-ROTC	89	-	80	66	(14)	0.8	2.3	1.0	0.8	(0.2)
0731-OSSE SUB GRANTS TO LEA - SEC 1003G	69	166	161	224	62	-	1.3	1.5	1.9	0.4
0733-OSSE SUB GRANTS TO LEA - TITLE 1	390	384	458	394	(63)	1.1	4.9	3.9	3.0	(0.9)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	16	17	17	12	(5)	-	0.2	0.2	0.1	(0.1)
0803-CAREER AND TECHNICAL EDUCATION	469	455	110	110	-		-	-	-	-
1734-CONTINGENCY RESERVE		41	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	1.8	2.0	-	1.0	1.0
8200-FEDERAL GRANTS	313	126	-	-	-	0.7	0.6	-	-	-
8450-PRIVATE DONATIONS		1	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**8,835**	**9,234**	**8,750**	**8,999**	**249**	**97.1**	**107.9**	**99.8**	**94.6**	**(5.2)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	7,331	7,382	6,984	7,120	136	97.1	99.4	95.0	87.6	(7.4)
0012 REGULAR PAY - OTHER	135	190	175	178	3	-	8.5	4.8	7.0	2.2
0013 ADDITIONAL GROSS PAY	287	252	134	147	12		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	746	1,058	1,105	992	(113)		-	-	-	-
0015 OVERTIME PAY	12	11	10	10	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	92	148	129	214	85		-	-	-	-
0040 OTHER SERVICES AND CHARGES	93	91	113	108	(5)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	8	-	5	123	118		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	131	101	95	108	13		-	-	-	-
Total Comptroller Source Allocation	**8,835**	**9,234**	**8,750**	**8,999**	**249**	**97.1**	**107.9**	**99.8**	**94.6**	**(5.2)**

(Numbers may not add up due to rounding)

Hardy Middle School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	Lucas Cooke
	lucas.cooke@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	374	**FY 2016:**	4,536
Actual FY 2017:	374	**FY 2017:**	4,841
Audited FY 2018:	392	**FY 2018:**	4,297
Projected FY 2019:	450	**Proposed FY 2019:**	5,062

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
MC10 SCHOOL LEADERSHIP										
MC11 PRINCIPAL/ASSISTANT PRINCIPAL	386	390	298	426	128	3.1	3.0	2.0	3.0	1.0
Subtotal (MC10) SCHOOL LEADERSHIP	**386**	**390**	**298**	**426**	**128**	**3.1**	**3.0**	**2.0**	**3.0**	**1.0**
MC13 SCHOOL ADMINISTRATIVE SUPPORT										
MC14 ADMINISTRATIVE OFFICER	99	112	-	-	-	1.0	1.0	-	-	-
MC15 BUSINESS MANAGER	90	89	77	76	(1)	1.0	1.0	1.0	1.0	-
MC16 REGISTRAR	65	71	57	57	0	-	1.0	1.0	1.0	-
MC18 OFFICE STAFF	61	105	95	67	(28)	1.0	2.0	2.0	1.5	(0.5)
MC19 OTHERS	2	6	-	-	-	1.0	-	-	-	-
Subtotal (MC13) SCHOOL ADMINISTRATIVE SUPPORT	**317**	**383**	**229**	**200**	**(30)**	**4.2**	**5.0**	**4.0**	**3.5**	**(0.5)**
MC20 GENERAL EDUCATION - GE										
MC21 GE TEACHER	1,500	1,479	1,443	1,930	486	17.5	16.2	16.0	19.5	3.5
MC24 GE COUNSELOR	104	17	90	-	(90)	1.0	-	1.0	-	(1.0)
MC25 GE COORDINATOR		10	53	53	0		-	1.0	1.0	-
MC26 GE INSTRUCTIONAL COACH		15	90	99	9		-	1.0	1.0	-
MC28 RELATED ART TEACHER	661	714	586	594	7	7.3	7.6	6.5	6.0	(0.5)
MC29 GE OTHERS	84	54	17	33	15		-	-	-	-
Subtotal (MC20) GENERAL EDUCATION - GE	**2,349**	**2,289**	**2,281**	**2,709**	**428**	**25.8**	**23.8**	**25.5**	**27.5**	**2.0**
MC30 SPECIAL EDUCATION -SPED										
MC31 SPED TEACHER	510	612	631	693	61	6.2	6.1	7.0	7.0	-
MC32 SPED AIDE	125	132	112	116	4	3.0	2.9	3.0	4.0	1.0
MC35 SPED COORDINATOR	87	-	-	-	-	1.0	-	-	-	-
MC36 SPED SOCIAL WORKER	65	151	90	99	9	1.0	1.0	1.0	1.0	-
MC37 SPED PSYCHOLOGIST	111	121	90	99	9	0.5	1.0	1.0	1.0	-
Subtotal (MC30) SPECIAL EDUCATION -SPED	**899**	**1,016**	**924**	**1,007**	**83**	**11.8**	**11.0**	**12.0**	**13.0**	**1.0**
MC45 EXTENDED DAY - EDAY										
MC46 EDAY TEACHER		-	53	78	25		-	-	-	-
Subtotal (MC45) EXTENDED DAY - EDAY		**-**	**53**	**78**	**25**		**-**	**-**	**-**	**-**
MC55 LIBRARY AND MEDIA - LIB										
MC56 LIB LIBRARIAN	66	71	90	99	9	1.0	1.0	1.0	1.0	-
MC59 LIB OTHERS	8	-	-	9	9		-	-	-	-
Subtotal (MC55) LIBRARY AND MEDIA - LIB	**74**	**71**	**90**	**108**	**18**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
MC60 ESL/BILINGUAL - ESL										
MC61 ESL TEACHER	136	224	90	99	9	1.0	2.0	1.0	1.0	-
MC64 ESL COUNSELOR		-	-	99	99		-	-	1.0	1.0
Subtotal (MC60) ESL/BILINGUAL - ESL	**136**	**224**	**90**	**198**	**108**	**1.0**	**2.0**	**1.0**	**2.0**	**1.0**
MC66 VOCATIONAL EDUCATION - VOCED										
MC67 VOCED TEACHER	115	118	-	-	-		-	-	-	-
Subtotal (MC66) VOCATIONAL EDUCATION - VOCED	**115**	**118**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MC70 OTHER PROGRAMS										
MC71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (MC70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
MC77 PROVING WHATS POSSIBLE (PWP)										
MC78 PROVING WHATS POSSIBLE (PWP)	7	-	-	-	-		-	-	-	-
Subtotal (MC77) PROVING WHATS POSSIBLE (PWP)	**7**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MC82 INSTRUCTIONAL TECH SYSTEM										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
MC83 INSTRUCTIONAL TECH SYSTEM	15	38	90	99	9	-	0.9	1.0	1.0	-
Subtotal (MC82) INSTRUCTIONAL TECH SYSTEM	**15**	**38**	**90**	**99**	**9**	**-**	**0.9**	**1.0**	**1.0**	**-**
MC86 FAMILY AND COMMUNITY ENGAGEMENT										
MC87 FAMILY AND COMMUNITY ENGAGEMENT	1	1	1	-	(1)		-	-	-	-
Subtotal (MC86) FAMILY AND COMMUNITY ENGAGEMENT	**1**	**1**	**1**	**-**	**(1)**		**-**	**-**	**-**	**-**
MC90 CUSTODIAL SERVICES										
MC91 CUSTODIAL SERVICES	221	276	207	204	(3)	3.1	4.0	4.0	4.0	-
MC93 CUSTODIAL OTHERS	17	27	6	7	1		-	-	-	-
Subtotal (MC90) CUSTODIAL SERVICES	**238**	**303**	**213**	**211**	**(2)**	**3.1**	**4.0**	**4.0**	**4.0**	**-**
MC98 PROFESSIONAL DEVELOPMENT										
MC99 PROFESSIONAL DEVELOPMENT		9	-	-	-		-	-	-	-
Subtotal (MC98) PROFESSIONAL DEVELOPMENT		**9**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**4,536**	**4,841**	**4,297**	**5,062**	**765**	**50.0**	**50.8**	**50.5**	**55.0**	**4.5**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,377	4,171	4,228	4,888	660	49.2	49.1	49.7	53.9	4.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	64	64	60	65	5	-	0.6	0.6	-	(0.6)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	9	9	10	0	-	0.1	0.2	0.1	(0.1)
0799-FEDERAL MEDICAID TRANSFER		539	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		5	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	44	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND		9	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,536**	**4,841**	**4,297**	**5,062**	**765**	**50.0**	**50.8**	**50.5**	**55.0**	**4.5**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,806	3,944	3,533	4,218	686	50.0	46.9	47.5	51.0	3.5
0012 REGULAR PAY - OTHER	73	58	97	102	5	-	3.9	3.0	4.0	1.0
0013 ADDITIONAL GROSS PAY	59	91	53	78	25		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	404	548	563	588	25		-	-	-	-
0015 OVERTIME PAY	60	67	0	-	0		-	-	-	-
0020 SUPPLIES AND MATERIALS	67	63	27	29	2		-	-	-	-
0040 OTHER SERVICES AND CHARGES	33	25	23	23	-		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	5	-	-	-	-		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	1	-	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	29	46	3	24	22		-	-	-	-
Total Comptroller Source Allocation	**4,536**	**4,841**	**4,297**	**5,062**	**765**	**50.0**	**50.8**	**50.5**	**55.0**	**4.5**

(Numbers may not add up due to rounding)

Hart Middle School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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 on an extended year calendar. We value education and uphold a culture of transparency, open communication and collaboration among all of our stakeholders. We encourage our students to be lifelong learners and positive citizens.

Student Enrollment		Annual Budget	
Actual FY 2016:	381	**FY 2016:**	6,641
Actual FY 2017:	349	**FY 2017:**	6,829
Audited FY 2018:	337	**FY 2018:**	6,171
Projected FY 2019:	353	**Proposed FY 2019:**	6,258

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
MD10 SCHOOL LEADERSHIP										
MD11 PRINCIPAL/ASSISTANT PRINCIPAL	413	413	431	426	(5)	4.2	2.9	3.0	3.0	-
Subtotal (MD10) SCHOOL LEADERSHIP	**413**	**413**	**431**	**426**	**(5)**	**4.2**	**2.9**	**3.0**	**3.0**	**-**
MD13 SCHOOL ADMINISTRATIVE SUPPORT										
MD14 ADMINISTRATIVE OFFICER	242	393	529	344	(186)	2.1	4.0	6.0	4.0	(2.0)
MD15 BUSINESS MANAGER	88	98	-	76	76	1.0	1.0	-	1.0	1.0
MD16 REGISTRAR	58	50	57	57	0	-	1.0	1.0	1.0	-
MD17 DEAN OF STUDENTS		10	-	96	96		-	-	1.0	1.0
MD18 OFFICE STAFF	145	131	95	54	(41)	2.1	3.0	2.0	1.0	(1.0)
MD19 OTHERS	-	3	1	6	5	1.0	-	-	-	-
Subtotal (MD13) SCHOOL ADMINISTRATIVE SUPPORT	**533**	**685**	**683**	**632**	**(51)**	**6.2**	**9.1**	**9.0**	**8.0**	**(1.0)**
MD20 GENERAL EDUCATION - GE										
MD21 GE TEACHER	2,063	1,817	1,538	1,689	151	24.8	18.0	15.0	15.0	-
MD22 GE AIDE	40	52	-	-	-	0.7	0.9	-	-	-
MD24 GE COUNSELOR	198	234	271	112	(159)	3.1	2.0	3.0	1.0	(2.0)
MD25 GE COORDINATOR	101	61	53	-	(53)	2.1	1.0	1.0	-	(1.0)
MD26 GE INSTRUCTIONAL COACH	137	266	308	224	(83)	1.0	2.0	3.0	2.0	(1.0)
MD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	36	49	-	-	-	-	1.0	-	-	-
MD28 RELATED ART TEACHER	452	409	410	448	38	6.2	6.1	4.0	4.0	-
MD29 GE OTHERS	90	211	156	244	89		-	-	-	-
Subtotal (MD20) GENERAL EDUCATION - GE	**3,117**	**3,099**	**2,735**	**2,718**	**(17)**	**38.0**	**31.0**	**26.0**	**22.0**	**(4.0)**
MD30 SPECIAL EDUCATION -SPED										
MD31 SPED TEACHER	960	1,032	1,025	1,121	95	11.5	10.1	10.0	10.0	-
MD32 SPED AIDE	157	162	155	204	50	5.9	5.3	3.5	6.0	2.5
MD33 SPED BEHAVIOR TECHNICIAN	192	144	133	87	(46)	3.1	3.0	3.0	2.0	(1.0)
MD35 SPED COORDINATOR	59	19	-	-	-		-	-	-	-
MD36 SPED SOCIAL WORKER	440	463	410	448	38	4.2	4.0	4.0	4.0	-
MD37 SPED PSYCHOLOGIST	88	94	103	112	10	1.0	1.0	1.0	1.0	-
Subtotal (MD30) SPECIAL EDUCATION -SPED	**1,897**	**1,914**	**1,825**	**1,972**	**147**	**25.7**	**23.6**	**21.5**	**23.0**	**1.5**
MD50 AFTERSCHOOLS PROGRAM - ASP										
MD51 ASP TEACHER	2	8	-	18	18		-	-	-	-
MD52 ASP AIDE	1	18	-	10	10		-	-	-	-
MD53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (MD50) AFTERSCHOOLS PROGRAM - ASP	**2**	**26**	**-**	**35**	**35**		**-**	**-**	**-**	**-**
MD55 LIBRARY AND MEDIA - LIB										
MD56 LIB LIBRARIAN	88	99	103	112	10	1.0	1.0	1.0	1.0	-
MD59 LIB OTHERS	12	-	-	7	7		-	-	-	-
Subtotal (MD55) LIBRARY AND MEDIA - LIB	**100**	**99**	**103**	**119**	**17**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
MD66 VOCATIONAL EDUCATION - VOCED										
MD67 VOCED TEACHER	104	71	-	-	-		-	-	-	-
Subtotal (MD66) VOCATIONAL EDUCATION - VOCED	**104**	**71**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MD70 OTHER PROGRAMS										
MD71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (MD70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
MD77 PROVING WHATS POSSIBLE (PWP)										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
MD78 PROVING WHATS POSSIBLE (PWP)	26	-	-	-	-		-	-	-	-
Subtotal (MD77) PROVING WHATS POSSIBLE (PWP)	**26**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MD82 INSTRUCTIONAL TECH SYSTEM										
MD83 INSTRUCTIONAL TECH SYSTEM	17	68	49	-	(49)	-	1.0	0.5	-	(0.5)
Subtotal (MD82) INSTRUCTIONAL TECH SYSTEM	**17**	**68**	**49**	**-**	**(49)**	**-**	**1.0**	**0.5**	**-**	**(0.5)**
MD86 FAMILY AND COMMUNITY ENGAGEMENT										
MD87 FAMILY AND COMMUNITY ENGAGEMENT	3	2	3	-	(3)		-	-	-	-
Subtotal (MD86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**2**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
MD90 CUSTODIAL SERVICES										
MD91 CUSTODIAL SERVICES	407	431	303	290	(13)	6.2	6.1	6.0	6.0	-
MD93 CUSTODIAL OTHERS	22	15	9	16	6		-	-	-	-
Subtotal (MD90) CUSTODIAL SERVICES	**429**	**446**	**312**	**306**	**(6)**	**6.2**	**6.1**	**6.0**	**6.0**	**-**
MD98 PROFESSIONAL DEVELOPMENT										
MD99 PROFESSIONAL DEVELOPMENT		5	3	22	18		-	-	-	-
Subtotal (MD98) PROFESSIONAL DEVELOPMENT		**5**	**3**	**22**	**18**		**-**	**-**	**-**	**-**
Total	**6,641**	**6,829**	**6,171**	**6,258**	**86**	**81.4**	**74.6**	**67.0**	**63.0**	**(4.0)**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,872	5,924	6,004	5,970	(34)	78.3	71.4	65.3	60.7	(4.6)
0730-OSSE SUB GRANTS TO LEA - SEC1003A	332	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	313	297	158	149	(8)	2.3	2.2	1.7	1.2	(0.4)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	10	10	8	(1)	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	4	5	-	18	18		-	-	-	-
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	23	-	-	-	-		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		527	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		13	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	112	112	0.9	0.9	-	1.0	1.0
8200-FEDERAL GRANTS	85	47	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS		6	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**6,641**	**6,829**	**6,171**	**6,258**	**86**	**81.4**	**74.6**	**67.0**	**63.0**	**(4.0)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,412	5,571	5,165	5,009	(157)	81.4	71.7	67.0	57.0	(10.0)
0012 REGULAR PAY - OTHER	154	81	-	180	180	-	2.9	-	6.0	6.0
0013 ADDITIONAL GROSS PAY	106	63	6	60	54		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	745	808	801	706	(95)		-	-	-	-
0015 OVERTIME PAY	54	60	6	6	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	68	56	29	68	40		-	-	-	-
0040 OTHER SERVICES AND CHARGES	39	56	32	89	57		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	34	129	133	121	(12)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	28	5	-	19	19		-	-	-	-
Total Comptroller Source Allocation	**6,641**	**6,829**	**6,171**	**6,258**	**86**	**81.4**	**74.6**	**67.0**	**63.0**	**(4.0)**

(Numbers may not add up due to rounding)

Hearst Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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. Our goals are to improve student learning, to partner with families to support students, and to provide our staff with a community that supports their professional learning.

Student Enrollment		Annual Budget	
Actual FY 2016:	316	**FY 2016:**	3,408
Actual FY 2017:	312	**FY 2017:**	3,463
Audited FY 2018:	312	**FY 2018:**	3,791
Projected FY 2019:	334	**Proposed FY 2019:**	4,145

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EQ10 SCHOOL LEADERSHIP										
EQ11 PRINCIPAL/ASSISTANT PRINCIPAL	124	134	166	164	(2)	1.0	1.0	1.0	1.0	-
Subtotal (EQ10) SCHOOL LEADERSHIP	**124**	**134**	**166**	**164**	**(2)**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EQ13 SCHOOL ADMINISTRATIVE SUPPORT										
EQ14 ADMINISTRATIVE OFFICER		23	95	94	(1)		-	1.0	1.0	-
EQ15 BUSINESS MANAGER	73	58	-	-	-	1.0	1.0	-	-	-
EQ16 REGISTRAR	23	23	23	-	(23)	0.5	0.5	0.5	-	(0.5)
EQ18 OFFICE STAFF		-	-	40	40		-	-	1.0	1.0
EQ19 OTHERS	4	-	1	-	(1)		-	-	-	-
Subtotal (EQ13) SCHOOL ADMINISTRATIVE SUPPORT	**100**	**104**	**119**	**134**	**14**	**1.6**	**1.5**	**1.5**	**2.0**	**0.5**
EQ20 GENERAL EDUCATION - GE										
EQ21 GE TEACHER	1,056	915	1,308	1,534	226	11.3	12.0	14.6	15.5	0.9
EQ22 GE AIDE	116	132	112	145	33	1.5	2.2	2.9	5.0	2.1
EQ24 GE COUNSELOR	101	-	-	-	-	1.0	-	-	-	-
EQ26 GE INSTRUCTIONAL COACH	116	174	180	99	(81)	1.0	2.0	2.0	1.0	(1.0)
EQ28 RELATED ART TEACHER	235	254	316	346	31	3.6	3.5	3.5	3.5	-
EQ29 GE OTHERS	4	3	7	10	3		-	-	-	-
Subtotal (EQ20) GENERAL EDUCATION - GE	**1,628**	**1,478**	**1,923**	**2,134**	**211**	**18.4**	**19.7**	**23.0**	**25.0**	**2.0**
EQ30 SPECIAL EDUCATION -SPED										
EQ31 SPED TEACHER	425	493	451	495	44	6.2	5.1	5.0	5.0	-
EQ32 SPED AIDE	193	184	168	174	6	4.4	4.3	4.4	6.0	1.6
EQ36 SPED SOCIAL WORKER	110	75	90	99	9	1.0	1.0	1.0	1.0	-
EQ37 SPED PSYCHOLOGIST	30	111	90	99	9	0.5	0.5	1.0	1.0	-
Subtotal (EQ30) SPECIAL EDUCATION -SPED	**759**	**864**	**799**	**867**	**67**	**12.2**	**10.9**	**11.4**	**13.0**	**1.6**
EQ40 EARLY CHILDHOOD EDUCATION - ECE										
EQ41 ECE TEACHER	274	290	271	297	26	4.2	5.1	3.0	3.0	-
EQ42 ECE AIDE	75	107	56	58	2	3.0	2.9	1.5	2.0	0.5
Subtotal (EQ40) EARLY CHILDHOOD EDUCATION - ECE	**349**	**396**	**327**	**355**	**28**	**7.1**	**7.9**	**4.5**	**5.0**	**0.5**
EQ50 AFTERSCHOOLS PROGRAM - ASP										
EQ51 ASP TEACHER	(3)	-	-	-	-		-	-	-	-
EQ52 ASP AIDE		0	-	-	-		-	-	-	-
Subtotal (EQ50) AFTERSCHOOLS PROGRAM - ASP	**(3)**	**0**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EQ55 LIBRARY AND MEDIA - LIB										
EQ56 LIB LIBRARIAN	88	92	90	99	9	1.0	1.0	1.0	1.0	-
EQ59 LIB OTHERS	4	-	-	7	7		-	-	-	-
Subtotal (EQ55) LIBRARY AND MEDIA - LIB	**92**	**92**	**90**	**106**	**15**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EQ60 ESL/BILINGUAL - ESL										
EQ61 ESL TEACHER	116	166	180	198	18	2.1	2.0	2.0	2.0	-
Subtotal (EQ60) ESL/BILINGUAL - ESL	**116**	**166**	**180**	**198**	**18**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
EQ77 PROVING WHATS POSSIBLE (PWP)										
EQ78 PROVING WHATS POSSIBLE (PWP)	5	-	-	-	-		-	-	-	-
Subtotal (EQ77) PROVING WHATS POSSIBLE (PWP)	**5**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EQ90 CUSTODIAL SERVICES										
EQ91 CUSTODIAL SERVICES	226	218	181	180	(1)	4.2	4.0	4.0	4.0	-
EQ93 CUSTODIAL OTHERS	4	7	5	8	3		-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (EQ90) CUSTODIAL SERVICES	**231**	**225**	**186**	**188**	**2**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
EQ98 PROFESSIONAL DEVELOPMENT										
EQ99 PROFESSIONAL DEVELOPMENT	7	5	-	-	-		-	-	-	-
Subtotal (EQ98) PROFESSIONAL DEVELOPMENT	**7**	**5**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**3,408**	**3,463**	**3,791**	**4,145**	**354**	**47.6**	**48.1**	**48.4**	**53.0**	**4.6**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,316	3,417	3,783	4,038	255	46.7	46.3	48.3	51.9	3.6
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	5	8	8	-	-	0.9	0.1	0.1	0.0
1734-CONTINGENCY RESERVE		2	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	36	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND		3	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,408**	**3,463**	**3,791**	**4,145**	**354**	**47.6**	**48.1**	**48.4**	**53.0**	**4.6**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,670	2,619	2,979	3,295	315	47.6	38.8	39.6	40.0	0.4
0012 REGULAR PAY - OTHER	305	326	291	331	41	-	9.3	8.8	13.0	4.2
0013 ADDITIONAL GROSS PAY	19	10	-	1	1		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	381	490	507	493	(14)		-	-	-	-
0015 OVERTIME PAY	4	2	1	0	0		-	-	-	-
0020 SUPPLIES AND MATERIALS	13	11	12	15	3		-	-	-	-
0040 OTHER SERVICES AND CHARGES	7	5	-	-	-		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	5	-	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	4	-	2	9	7		-	-	-	-
Total Comptroller Source Allocation	**3,408**	**3,463**	**3,791**	**4,145**	**354**	**47.6**	**48.1**	**48.4**	**53.0**	**4.6**

(Numbers may not add up due to rounding)

Hendley Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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 on an extended year calendar. All of our students take music, art, physical education and library classes as well as their core academic courses. When asked, our students say that one of the things they like best about Hendley are the field trips they take to supplement what they learn in the classroom. For students as well as staff and parents, our school is a warm, welcoming place to be.

Student Enrollment		Annual Budget	
Actual FY 2016:	463	**FY 2016:**	5,217
Actual FY 2017:	445	**FY 2017:**	5,677
Audited FY 2018:	379	**FY 2018:**	5,467
Projected FY 2019:	349	**Proposed FY 2019:**	5,574

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
ER10 SCHOOL LEADERSHIP										
ER11 PRINCIPAL/ASSISTANT PRINCIPAL	370	396	431	295	(136)	3.1	2.0	3.0	2.0	(1.0)
Subtotal (ER10) SCHOOL LEADERSHIP	**370**	**396**	**431**	**295**	**(136)**	**3.1**	**2.0**	**3.0**	**2.0**	**(1.0)**
ER13 SCHOOL ADMINISTRATIVE SUPPORT										
ER14 ADMINISTRATIVE OFFICER	133	130	-	-	-	1.0	3.0	-	-	-
ER15 BUSINESS MANAGER	19	-	-	-	-		-	-	-	-
ER16 REGISTRAR		18	57	103	46		-	1.0	2.0	1.0
ER17 DEAN OF STUDENTS	46	182	195	-	(195)	-	2.0	2.0	-	(2.0)
ER18 OFFICE STAFF	130	132	95	54	(41)	3.1	2.0	2.0	1.0	(1.0)
ER19 OTHERS	15	-	-	1	1		-	-	-	-
Subtotal (ER13) SCHOOL ADMINISTRATIVE SUPPORT	**343**	**463**	**347**	**158**	**(189)**	**4.2**	**7.1**	**5.0**	**3.0**	**(2.0)**
ER20 GENERAL EDUCATION - GE										
ER21 GE TEACHER	1,526	1,562	1,743	1,914	171	16.6	14.9	17.0	17.0	-
ER22 GE AIDE	114	8	116	102	(14)	6.1	0.9	2.6	3.0	0.4
ER25 GE COORDINATOR	27	-	-	99	99	1.0	-	-	1.0	1.0
ER26 GE INSTRUCTIONAL COACH	59	203	205	224	19	1.0	2.0	2.0	2.0	-
ER27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	179	111	103	-	(103)	2.1	1.0	1.0	-	(1.0)
ER28 RELATED ART TEACHER	331	490	461	448	(13)	4.7	4.6	4.5	4.0	(0.5)
ER29 GE OTHERS	91	103	177	185	8		-	-	-	-
Subtotal (ER20) GENERAL EDUCATION - GE	**2,326**	**2,477**	**2,805**	**2,972**	**167**	**31.5**	**23.4**	**27.1**	**27.0**	**(0.1)**
ER30 SPECIAL EDUCATION -SPED										
ER31 SPED TEACHER	285	499	513	560	48	3.1	5.6	5.0	5.0	-
ER32 SPED AIDE	6	40	39	34	(5)	-	0.9	0.9	1.0	0.1
ER33 SPED BEHAVIOR TECHNICIAN	113	54	88	130	42	3.1	1.0	2.0	3.0	1.0
ER35 SPED COORDINATOR	12	-	-	-	-		-	-	-	-
ER36 SPED SOCIAL WORKER	264	229	205	336	131	3.1	2.0	2.0	3.0	1.0
ER37 SPED PSYCHOLOGIST	74	8	51	56	5	1.0	1.0	0.5	0.5	-
ER39 SPED OTHERS	3	-	-	-	-		-	-	-	-
Subtotal (ER30) SPECIAL EDUCATION -SPED	**757**	**830**	**896**	**1,117**	**221**	**10.4**	**10.5**	**10.4**	**12.5**	**2.1**
ER40 EARLY CHILDHOOD EDUCATION - ECE										
ER41 ECE TEACHER	475	772	399	448	49	8.5	7.1	4.0	4.0	-
ER42 ECE AIDE	166	247	140	136	(4)	3.7	6.2	3.5	4.0	0.5
Subtotal (ER40) EARLY CHILDHOOD EDUCATION - ECE	**641**	**1,019**	**539**	**585**	**45**	**12.2**	**13.3**	**7.5**	**8.0**	**0.5**
ER50 AFTERSCHOOLS PROGRAM - ASP										
ER51 ASP TEACHER	55	6	57	24	(33)		-	-	-	-
ER52 ASP AIDE	43	17	57	22	(34)		-	-	-	-
ER53 ASP COORDINATOR	70	72	70	7	(63)	-	1.0	1.0	-	(1.0)
Subtotal (ER50) AFTERSCHOOLS PROGRAM - ASP	**168**	**95**	**183**	**53**	**(129)**	**-**	**1.0**	**1.0**	**-**	**(1.0)**
ER55 LIBRARY AND MEDIA - LIB										
ER56 LIB LIBRARIAN	81	84	51	112	61	0.9	1.0	0.5	1.0	0.5
ER57 LIB AIDE-TECH		-	-	41	41		-	-	1.0	1.0
ER59 LIB OTHERS	14	-	-	17	17		-	-	-	-
Subtotal (ER55) LIBRARY AND MEDIA - LIB	**96**	**84**	**51**	**170**	**119**	**0.9**	**1.0**	**0.5**	**2.0**	**1.5**
ER66 VOCATIONAL EDUCATION - VOCED										
ER67 VOCED TEACHER	2	-	-	-	-		-	-	-	-
Subtotal (ER66) VOCATIONAL EDUCATION -	**2**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
VOCED										
ER77 PROVING WHATS POSSIBLE (PWP)										
ER78 PROVING WHATS POSSIBLE (PWP)	68	-	-	-	-		-	-	-	-
Subtotal (ER77) PROVING WHATS POSSIBLE (PWP)	**68**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
ER82 INSTRUCTIONAL TECH SYSTEM										
ER83 INSTRUCTIONAL TECH SYSTEM	100	113	-	-	-	1.0	1.0	-	-	-
Subtotal (ER82) INSTRUCTIONAL TECH SYSTEM	**100**	**113**	**-**	**-**	**-**	**1.0**	**1.0**	**-**	**-**	**-**
ER86 FAMILY AND COMMUNITY ENGAGEMENT										
ER87 FAMILY AND COMMUNITY ENGAGEMENT	34	-	3	-	(3)		-	-	-	-
Subtotal (ER86) FAMILY AND COMMUNITY ENGAGEMENT	**34**	**-**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
ER90 CUSTODIAL SERVICES										
ER91 CUSTODIAL SERVICES	295	192	197	195	(2)	4.2	4.0	4.0	4.0	-
ER93 CUSTODIAL OTHERS	18	8	14	13	(2)		-	-	-	-
Subtotal (ER90) CUSTODIAL SERVICES	**312**	**200**	**211**	**208**	**(4)**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
ER98 PROFESSIONAL DEVELOPMENT										
ER99 PROFESSIONAL DEVELOPMENT	1	-	-	16	16		-	-	-	-
Subtotal (ER98) PROFESSIONAL DEVELOPMENT	**1**	**-**	**-**	**16**	**16**		**-**	**-**	**-**	**-**
Total	**5,217**	**5,677**	**5,467**	**5,574**	**108**	**67.4**	**63.4**	**58.5**	**58.5**	**-**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,839	4,955	5,149	5,261	113	64.2	59.8	56.2	56.0	(0.2)
0706-STATE EDUCATION OFFICE	69	20	113	-	(113)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	206	193	193	168	(25)	2.3	1.7	2.1	1.4	(0.7)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	13	12	12	9	(2)	-	0.1	0.2	0.1	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	23	23		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		409	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	112	112	0.9	1.8	-	1.0	1.0
8200-FEDERAL GRANTS	85	82	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	6	6	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,217**	**5,677**	**5,467**	**5,574**	**108**	**67.4**	**63.4**	**58.5**	**58.5**	**-**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,104	4,724	4,463	4,476	12	67.4	55.2	58.5	52.5	(6.0)
0012 REGULAR PAY - OTHER	157	90	-	180	180	-	8.1	-	6.0	6.0
0013 ADDITIONAL GROSS PAY	206	95	113	78	(36)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	506	621	696	633	(63)		-	-	-	-
0015 OVERTIME PAY	31	13	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	81	39	55	52	(3)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	28	19	19	0		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	85	34	110	118	8		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	2	4	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	36	27	11	20	9		-	-	-	-
Total Comptroller Source Allocation	**5,217**	**5,677**	**5,467**	**5,574**	**108**	**67.4**	**63.4**	**58.5**	**58.5**	**-**

(Numbers may not add up due to rounding)

Houston Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) profiles.dcps.dc.gov/Houston+Elementary+School http://www.facebook.com/dcpublicschools

Address: 1100 50th Pl. NE,Washington,DC,20019

Contact: Phone: (202) 671-6170 Fax: (202) 724-4625

Hours: 8:45 a.m. – 3:15 p.m.

Grades: PK3-5th

Ward: 7

Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights

Principal: Rembert Seaward

rembert.seaward@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	275	**FY 2016:**	4,077
Actual FY 2017:	299	**FY 2017:**	4,273
Audited FY 2018:	269	**FY 2018:**	3,833
Projected FY 2019:	263	**Proposed FY 2019:**	4,100

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
ES10 SCHOOL LEADERSHIP										
ES11 PRINCIPAL/ASSISTANT PRINCIPAL	151	161	166	164	(2)	1.0	1.0	1.0	1.0	-
Subtotal (ES10) SCHOOL LEADERSHIP	**151**	**161**	**166**	**164**	**(2)**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
ES13 SCHOOL ADMINISTRATIVE SUPPORT										
ES15 BUSINESS MANAGER	77	95	-	-	-	0.5	1.0	-	-	-
ES16 REGISTRAR	60	65	46	46	(1)	1.0	1.0	1.0	1.0	-
ES18 OFFICE STAFF	4	45	55	54	0	1.0	-	1.0	1.0	-
ES19 OTHERS	2	-	2	-	(2)		-	-	-	-
Subtotal (ES13) SCHOOL ADMINISTRATIVE SUPPORT	**143**	**205**	**103**	**100**	**(2)**	**2.6**	**2.0**	**2.0**	**2.0**	**-**
ES20 GENERAL EDUCATION - GE										
ES21 GE TEACHER	1,173	1,253	1,083	1,095	13	9.2	12.0	12.0	11.0	(1.0)
ES22 GE AIDE	86	98	56	58	2		-	1.5	2.0	0.5
ES25 GE COORDINATOR	22	12	-	-	-	1.0	-	-	-	-
ES26 GE INSTRUCTIONAL COACH	110	130	180	198	18	1.0	1.0	2.0	2.0	-
ES27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	109	89	90	99	9	1.0	-	1.0	1.0	-
ES28 RELATED ART TEACHER	212	239	226	247	22	3.1	3.0	2.5	2.5	-
ES29 GE OTHERS	53	24	40	51	11		-	-	-	-
Subtotal (ES20) GENERAL EDUCATION - GE	**1,764**	**1,845**	**1,675**	**1,749**	**74**	**15.4**	**16.0**	**19.0**	**18.5**	**(0.5)**
ES30 SPECIAL EDUCATION -SPED										
ES31 SPED TEACHER	588	694	451	495	44	6.2	5.1	5.0	5.0	-
ES32 SPED AIDE	163	137	224	232	8	4.4	5.0	5.9	8.0	2.1
ES33 SPED BEHAVIOR TECHNICIAN	50	50	44	43	(1)	1.0	1.0	1.0	1.0	-
ES35 SPED COORDINATOR	49	-	-	99	99	0.5	-	-	1.0	1.0
ES36 SPED SOCIAL WORKER	124	109	90	99	9	1.0	1.0	1.0	1.0	-
ES37 SPED PSYCHOLOGIST	112	112	90	99	9	1.0	1.0	1.0	1.0	-
ES39 SPED OTHERS	0	0	2	-	(2)		-	-	-	-
Subtotal (ES30) SPECIAL EDUCATION -SPED	**1,087**	**1,102**	**902**	**1,067**	**165**	**14.3**	**13.1**	**13.9**	**17.0**	**3.1**
ES40 EARLY CHILDHOOD EDUCATION - ECE										
ES41 ECE TEACHER	339	361	541	594	53	5.3	7.1	6.0	6.0	-
ES42 ECE AIDE	137	170	112	116	4	3.7	3.6	3.0	4.0	1.0
Subtotal (ES40) EARLY CHILDHOOD EDUCATION - ECE	**476**	**531**	**653**	**710**	**56**	**9.0**	**10.7**	**9.0**	**10.0**	**1.0**
ES45 EXTENDED DAY - EDAY										
ES46 EDAY TEACHER	45	51	49	50	1		-	-	-	-
Subtotal (ES45) EXTENDED DAY - EDAY	**45**	**51**	**49**	**50**	**1**		**-**	**-**	**-**	**-**
ES50 AFTERSCHOOLS PROGRAM - ASP										
ES51 ASP TEACHER	40	91	30	24	(6)		-	-	-	-
ES52 ASP AIDE	30	35	41	17	(24)		-	-	-	-
ES53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (ES50) AFTERSCHOOLS PROGRAM - ASP	**70**	**125**	**70**	**48**	**(23)**		**-**	**-**	**-**	**-**
ES55 LIBRARY AND MEDIA - LIB										
ES56 LIB LIBRARIAN	66	51	45	49	4	0.5	0.5	0.5	0.5	-
ES59 LIB OTHERS	8	-	-	5	5		-	-	-	-
Subtotal (ES55) LIBRARY AND MEDIA - LIB	**74**	**51**	**45**	**55**	**10**	**0.5**	**0.5**	**0.5**	**0.5**	**-**
ES77 PROVING WHATS POSSIBLE (PWP)										
ES78 PROVING WHATS POSSIBLE (PWP)	33	-	-	-	-		-	-	-	-
Subtotal (ES77) PROVING WHATS POSSIBLE	**33**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
(PWP)										
ES82 INSTRUCTIONAL TECH SYSTEM										
ES83 INSTRUCTIONAL TECH SYSTEM	29	3	-	-	-		-	-	-	-
Subtotal (ES82) INSTRUCTIONAL TECH SYSTEM	**29**	**3**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
ES86 FAMILY AND COMMUNITY ENGAGEMENT										
ES87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	2	-	(2)		-	-	-	-
Subtotal (ES86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**2**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
ES90 CUSTODIAL SERVICES										
ES91 CUSTODIAL SERVICES	195	192	160	155	(5)	3.1	3.0	3.0	3.0	-
ES93 CUSTODIAL OTHERS	2	4	9	4	(5)		-	-	-	-
Subtotal (ES90) CUSTODIAL SERVICES	**197**	**196**	**169**	**159**	**(10)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
ES98 PROFESSIONAL DEVELOPMENT										
ES99 PROFESSIONAL DEVELOPMENT	6	-	-	-	-		-	-	-	-
Subtotal (ES98) PROFESSIONAL DEVELOPMENT	**6**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**4,077**	**4,273**	**3,833**	**4,100**	**268**	**45.9**	**46.4**	**48.4**	**52.0**	**3.6**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,860	3,609	3,679	3,859	181	43.9	44.2	47.2	49.8	2.6
0706-STATE EDUCATION OFFICE	-	-	35	-	(35)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	114	107	112	118	6	1.1	1.1	1.2	1.1	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	7	0	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	17	17		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		502	-	-	-		-	-	-	-
0816-FARM FIELD TRIP		1	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		12	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	34	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	11	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,077**	**4,273**	**3,833**	**4,100**	**268**	**45.9**	**46.4**	**48.4**	**52.0**	**3.6**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,262	3,266	2,826	3,113	287	45.9	37.8	38.0	38.0	0.0
0012 REGULAR PAY - OTHER	86	108	339	357	18	-	8.6	10.4	14.0	3.6
0013 ADDITIONAL GROSS PAY	117	216	126	118	(8)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	459	629	491	472	(19)		-	-	-	-
0015 OVERTIME PAY	17	20	3	-	(3)		-	-	-	-
0020 SUPPLIES AND MATERIALS	40	15	29	6	(22)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	20	4	2	-	(2)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14	12	8	3	(4)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	61	3	9	31	22		-	-	-	-
Total Comptroller Source Allocation	**4,077**	**4,273**	**3,833**	**4,100**	**268**	**45.9**	**46.4**	**48.4**	**52.0**	**3.6**

(Numbers may not add up due to rounding)

Hyde-Addison Elementary School @ Meyer

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

www.hyde-addison.org http://www.facebook.com/dcpublicschools

Address:	2501 11th St NW,Washington,DC,20001
Contact:	Phone: (202) 282-0170 Fax: (202) 282-0087
Hours:	8:40 a.m. - 3:15 p.m.
Grades:	PK4-5th
Ward:	2
Neighborhood Clusters:	Georgetown, Burleith/Hillandale
Principal:	Elizabeth Namba
	elizabeth.namba@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	316	**FY 2016:**	3,174
Actual FY 2017:	329	**FY 2017:**	3,334
Audited FY 2018:	320	**FY 2018:**	3,518
Projected FY 2019:	350	**Proposed FY 2019:**	3,864

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
ET10 SCHOOL LEADERSHIP										
ET11 PRINCIPAL/ASSISTANT PRINCIPAL	220	183	298	295	(3)	2.1	1.0	2.0	2.0	-
Subtotal (ET10) SCHOOL LEADERSHIP	**220**	**183**	**298**	**295**	**(3)**	**2.1**	**1.0**	**2.0**	**2.0**	**-**
ET13 SCHOOL ADMINISTRATIVE SUPPORT										
ET14 ADMINISTRATIVE OFFICER	146	163	147	146	(1)	-	2.0	2.0	2.0	-
ET15 BUSINESS MANAGER	-	-	-	-	-	1.0	-	-	-	-
ET18 OFFICE STAFF	1	36	40	40	(1)	-	1.0	1.0	1.0	-
ET19 OTHERS	5	-	-	-	-	1.0	-	-	-	-
Subtotal (ET13) SCHOOL ADMINISTRATIVE SUPPORT	**152**	**199**	**188**	**186**	**(2)**	**2.1**	**3.0**	**3.0**	**3.0**	**-**
ET20 GENERAL EDUCATION - GE										
ET21 GE TEACHER	1,350	1,324	1,443	1,732	289	16.1	13.1	16.1	17.5	1.4
ET22 GE AIDE	91	78	112	87	(25)		-	3.5	3.0	(0.5)
ET26 GE INSTRUCTIONAL COACH	125	95	180	99	(81)	1.6	2.0	2.0	1.0	(1.0)
ET28 RELATED ART TEACHER	108	176	316	297	(19)	1.4	3.0	3.5	3.0	(0.5)
ET29 GE OTHERS	1	14	12	-	(12)		-	-	-	-
Subtotal (ET20) GENERAL EDUCATION - GE	**1,675**	**1,688**	**2,063**	**2,215**	**151**	**19.0**	**18.2**	**25.1**	**24.5**	**(0.6)**
ET30 SPECIAL EDUCATION -SPED										
ET31 SPED TEACHER	202	181	180	297	116	2.1	2.0	2.0	3.0	1.0
ET32 SPED AIDE		-	28	29	1		-	0.7	1.0	0.3
ET36 SPED SOCIAL WORKER	109	108	90	99	9	1.0	1.0	1.0	1.0	-
ET37 SPED PSYCHOLOGIST	38	60	45	49	4	0.5	0.5	0.5	0.5	-
ET39 SPED OTHERS	74	-	-	-	-		-	-	-	-
Subtotal (ET30) SPECIAL EDUCATION -SPED	**423**	**349**	**344**	**474**	**131**	**3.6**	**3.5**	**4.2**	**5.5**	**1.3**
ET40 EARLY CHILDHOOD EDUCATION - ECE										
ET41 ECE TEACHER	232	420	271	297	26	4.2	6.1	3.0	3.0	-
ET42 ECE AIDE	41	89	56	87	31	3.0	3.6	1.5	3.0	1.5
Subtotal (ET40) EARLY CHILDHOOD EDUCATION - ECE	**273**	**509**	**327**	**384**	**57**	**7.1**	**9.7**	**4.5**	**6.0**	**1.5**
ET50 AFTERSCHOOLS PROGRAM - ASP										
ET51 ASP TEACHER	0	-	-	-	-		-	-	-	-
Subtotal (ET50) AFTERSCHOOLS PROGRAM - ASP	**0**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
ET55 LIBRARY AND MEDIA - LIB										
ET56 LIB LIBRARIAN	70	69	45	49	4	1.0	1.0	0.5	0.5	-
ET59 LIB OTHERS	7	-	-	7	7		-	-	-	-
Subtotal (ET55) LIBRARY AND MEDIA - LIB	**76**	**69**	**45**	**56**	**11**	**1.0**	**1.0**	**0.5**	**0.5**	**-**
ET60 ESL/BILINGUAL - ESL										
ET61 ESL TEACHER	118	93	90	99	9	1.0	1.0	1.0	1.0	-
Subtotal (ET60) ESL/BILINGUAL - ESL	**118**	**93**	**90**	**99**	**9**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
ET77 PROVING WHATS POSSIBLE (PWP)										
ET78 PROVING WHATS POSSIBLE (PWP)	1	-	-	-	-		-	-	-	-
Subtotal (ET77) PROVING WHATS POSSIBLE (PWP)	**1**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
ET90 CUSTODIAL SERVICES										
ET91 CUSTODIAL SERVICES	226	235	159	155	(4)	3.1	3.0	3.0	3.0	-
ET93 CUSTODIAL OTHERS	4	4	4	-	(4)		-	-	-	-
Subtotal (ET90) CUSTODIAL SERVICES	**230**	**239**	**163**	**155**	**(9)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
ET98 PROFESSIONAL DEVELOPMENT										
ET99 PROFESSIONAL DEVELOPMENT	5	5	-	-	-		-	-	-	-
Subtotal (ET98) PROFESSIONAL DEVELOPMENT	**5**	**5**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**3,174**	**3,334**	**3,518**	**3,864**	**346**	**39.1**	**40.5**	**43.3**	**45.5**	**2.2**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,084	3,135	3,510	3,757	247	38.3	39.4	43.2	44.4	1.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	5	5	8	8	0	-	0.1	0.1	0.1	0.0
0799-FEDERAL MEDICAID TRANSFER		152	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		7	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	36	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,174**	**3,334**	**3,518**	**3,864**	**346**	**39.1**	**40.5**	**43.3**	**45.5**	**2.2**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,678	2,659	2,909	3,217	307	39.1	36.9	39.6	38.5	(1.1)
0012 REGULAR PAY - OTHER	83	152	121	178	57	-	3.6	3.7	7.0	3.3
0013 ADDITIONAL GROSS PAY	14	28	-	-	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	361	457	470	462	(8)		-	-	-	-
0015 OVERTIME PAY	17	15	2	-	(2)		-	-	-	-
0020 SUPPLIES AND MATERIALS	9	19	16	-	(16)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	5	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	7	-	-	7	7		-	-	-	-
Total Comptroller Source Allocation	**3,174**	**3,334**	**3,518**	**3,864**	**346**	**39.1**	**40.5**	**43.3**	**45.5**	**2.2**

(Numbers may not add up due to rounding)

Inspiring Youth Program

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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 2016:	34	**FY 2016:**	1,668
Actual FY 2017:	48	**FY 2017:**	1,509
Audited FY 2018:	40	**FY 2018:**	1,232
Projected FY 2019:	35	**Proposed FY 2019:**	1,141

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
AC10 SCHOOL LEADERSHIP										
AC11 PRINCIPAL / ASSISTANT PRINCIPAL	60	53	-	-	-	-	1.0	-	-	-
Subtotal (AC10) SCHOOL LEADERSHIP	**60**	**53**	**-**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**
AC13 SCHOOL ADMINISTRATIVE SUPPORT										
AC15 BUSINESS MANAGER		11	-	-	-		-	-	-	-
AC16 REGISTRAR	57	23	-	-	-		-	-	-	-
AC18 OFFICE STAFF	1	-	-	-	-	1.1	-	-	-	-
Subtotal (AC13) SCHOOL ADMINISTRATIVE SUPPORT	**58**	**34**	**-**	**-**	**-**	**1.1**	**-**	**-**	**-**	**-**
AC20 ALTERNATIVE EDUCATION AE										
AC21 AE TEACHER	5	127	-	-	-		-	-	-	-
AC22 AE AIDE	105	112	-	-	-	2.3	0.9	-	-	-
AC25 AE COORDINATOR		28	-	-	-		-	-	-	-
AC26 AE INSTRUCTIONAL COACH	79	24	-	-	-		-	-	-	-
AC28 RELATED ART TEACHER	111	33	-	-	-		-	-	-	-
AC29 AE OTHERS	24	37	-	-	-		-	-	-	-
Subtotal (AC20) ALTERNATIVE EDUCATION AE	**325**	**361**	**-**	**-**	**-**	**2.3**	**0.9**	**-**	**-**	**-**
AC30 SPECIAL EDUCATION -SPED										
AC31 SPED TEACHER	163	89	-	-	-	5.2	-	-	-	-
AC35 SPED COORDINATOR	129	-	-	-	-		-	-	-	-
AC36 SPED SOCIAL WORKER	30	67	-	-	-		-	-	-	-
AC37 SPED PSYCHOLOGIST	16	7	-	-	-		-	-	-	-
Subtotal (AC30) SPECIAL EDUCATION -SPED	**338**	**162**	**-**	**-**	**-**	**5.2**	**-**	**-**	**-**	**-**
AC55 LIBRARY AND MEDIA - LIB										
AC56 LIB LIBRARIAN		17	-	-	-		-	-	-	-
Subtotal (AC55) LIBRARY AND MEDIA - LIB		**17**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
AC80 EVENING CREDIT RECOVERY - ECR										
AC81 EVENING CREDIT RECOVERY - ECR	3	0	-	-	-		-	-	-	-
Subtotal (AC80) EVENING CREDIT RECOVERY - ECR	**3**	**0**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
AC82 INSTRUCTIONAL TECH SYSTEM										
AC83 INSTRUCTIONAL TECH SYSTEM	29	-	-	-	-	1.1	-	-	-	-
Subtotal (AC82) INSTRUCTIONAL TECH SYSTEM	**29**	**-**	**-**	**-**	**-**	**1.1**	**-**	**-**	**-**	**-**
AC98 PROFESSIONAL DEVELOPMENT										
AC99 PROFESSIONAL DEVELOPMENT	1	4	-	-	-		-	-	-	-
Subtotal (AC98) PROFESSIONAL DEVELOPMENT	**1**	**4**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
AC10 SCHOOL LEADERSHIP										
AC11 PRINCIPAL / ASSISTANT PRINCIPAL	270	104	133	-	(133)	1.1	-	1.0	-	(1.0)
Subtotal (AC10) SCHOOL LEADERSHIP	**270**	**104**	**133**	**-**	**(133)**	**1.1**	**-**	**1.0**	**-**	**(1.0)**
AC13 SCHOOL ADMINISTRATIVE SUPPORT										
AC16 REGISTRAR		29	104	46	(58)	1.1	0.9	2.0	1.0	(1.0)
AC18 OFFICE STAFF	36	13	39	40	0		-	1.0	1.0	-
Subtotal (AC13) SCHOOL ADMINISTRATIVE SUPPORT	**36**	**42**	**143**	**86**	**(58)**	**1.1**	**0.9**	**3.0**	**2.0**	**(1.0)**
AC20 ALTERNATIVE EDUCATION AE										
AC21 AE TEACHER	408	284	104	357	254	4.5	2.6	1.0	3.5	2.5
AC22 AE AIDE	29	44	116	34	(82)	-	0.8	2.6	1.0	(1.6)
AC26 AE INSTRUCTIONAL COACH		-	51	49	(2)	0.6	-	0.5	0.5	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
AC28 RELATED ART TEACHER	7	38	103	-	(103)	0.6	0.9	1.0	-	(1.0)
AC29 AE OTHERS	5	0	-	18	18		-	-	-	-
Subtotal (AC20) ALTERNATIVE EDUCATION AE	**449**	**367**	**374**	**459**	**85**	**5.7**	**4.3**	**5.1**	**5.0**	**(0.1)**
AC30 SPECIAL EDUCATION -SPED										
AC31 SPED TEACHER	65	244	308	382	75	-	3.5	3.0	4.0	1.0
AC36 SPED SOCIAL WORKER		66	154	148	(5)	1.1	0.9	1.5	1.5	-
AC37 SPED PSYCHOLOGIST		51	45	49	4	-	0.4	0.5	0.5	-
Subtotal (AC30) SPECIAL EDUCATION -SPED	**65**	**361**	**507**	**580**	**74**	**1.1**	**4.8**	**5.0**	**6.0**	**1.0**
AC55 LIBRARY AND MEDIA - LIB										
AC56 LIB LIBRARIAN		-	51	-	(51)		-	0.5	-	(0.5)
AC59 LIB OTHERS	0	-	-	1	1		-	-	-	-
Subtotal (AC55) LIBRARY AND MEDIA - LIB	**0**	**-**	**51**	**1**	**(51)**		**-**	**0.5**	**-**	**(0.5)**
AC80 EVENING CREDIT RECOVERY - ECR										
AC81 EVENING CREDIT RECOVERY - ECR	18	1	12	13	0		-	-	-	-
Subtotal (AC80) EVENING CREDIT RECOVERY - ECR	**18**	**1**	**12**	**13**	**0**		**-**	**-**	**-**	**-**
AC90 CUSTODIAL SERVICES										
AC93 CUSTODIAL OTHERS		-	-	3	3		-	-	-	-
Subtotal (AC90) CUSTODIAL SERVICES		**-**	**-**	**3**	**3**		**-**	**-**	**-**	**-**
AC98 PROFESSIONAL DEVELOPMENT										
AC99 PROFESSIONAL DEVELOPMENT	17	4	12	-	(12)		-	-	-	-
Subtotal (AC98) PROFESSIONAL DEVELOPMENT	**17**	**4**	**12**	**-**	**(12)**		**-**	**-**	**-**	**-**
Total	**1,668**	**1,509**	**1,232**	**1,141**	**(91)**	**18.8**	**11.8**	**14.6**	**13.0**	**(1.6)**
Budget by Fund Detail										
0101-LOCAL FUNDS	603	393	171	-	(171)	5.2	1.9	3.6	-	(3.6)
0726-DEPARTMENT OF YOUTH REHABILITAION SVCS	60	-	-	40	40		-	-	1.0	1.0
0733-OSSE SUB GRANTS TO LEA - TITLE 1	107	102	160	200	40		-	1.5	1.9	0.4
0735-OSSE SUB GRANTS TO LEA - TITLE 2	1	1	1	1	0		-	-	0.0	0.0
0754-OSSE SPEICAL EDUCATION - INCARCERATED	898	900	900	900	0	13.6	9.9	9.5	10.1	0.6
0799-FEDERAL MEDICAID TRANSFER		7	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		107	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**1,668**	**1,509**	**1,232**	**1,141**	**(91)**	**18.8**	**11.8**	**14.6**	**13.0**	**(1.6)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	1,289	1,303	1,046	943	(104)	18.8	10.2	14.6	12.0	(2.6)
0012 REGULAR PAY - OTHER	98	-	-	30	30	-	1.7	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	49	9	12	19	7		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	182	151	161	134	(27)		-	-	-	-
0015 OVERTIME PAY	2	1	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	5	7	-	14	14		-	-	-	-
0040 OTHER SERVICES AND CHARGES	40	18	12	-	(12)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		10	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	3	10	-	1	1		-	-	-	-
Total Comptroller Source Allocation	**1,668**	**1,509**	**1,232**	**1,141**	**(91)**	**18.8**	**11.8**	**14.6**	**13.0**	**(1.6)**

(Numbers may not add up due to rounding)

J.O. Wilson Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

jowilsonelementary.org

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

Address:	660 K St. NE,Washington,DC,20002
Contact:	Phone: (202) 698-4733 Fax: (202) 698-4727
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	PK3-5th
Ward:	6
Neighborhood Clusters:	NoMa, Union Station, Stanton Park, Kingman Park
Principal:	Heidi Haggerty
	heidi.haggerty@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	505	**FY 2016:**	5,904
Actual FY 2017:	495	**FY 2017:**	5,967
Audited FY 2018:	509	**FY 2018:**	5,759
Projected FY 2019:	516	**Proposed FY 2019:**	6,332

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EU05 TEXTBOOKS										
EU06 TEXTBOOKS	0	4	3	-	(3)		-	-	-	-
Subtotal (EU05) TEXTBOOKS	**0**	**4**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
EU10 SCHOOL LEADERSHIP										
EU11 PRINCIPAL/ASSISTANT PRINCIPAL	256	272	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (EU10) SCHOOL LEADERSHIP	**256**	**272**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
EU13 SCHOOL ADMINISTRATIVE SUPPORT										
EU14 ADMINISTRATIVE OFFICER	21	95	95	94	(1)	-	1.0	1.0	1.0	-
EU15 BUSINESS MANAGER	62	2	-	-	-	1.0	-	-	-	-
EU17 DEAN OF STUDENTS	90	5	-	-	-	1.0	-	-	-	-
EU18 OFFICE STAFF	53	39	40	40	(1)	1.0	1.0	1.0	1.0	-
EU19 OTHERS	16	5	5	1	(4)		-	-	-	-
Subtotal (EU13) SCHOOL ADMINISTRATIVE SUPPORT	**242**	**146**	**141**	**135**	**(6)**	**3.1**	**2.0**	**2.0**	**2.0**	**-**
EU20 GENERAL EDUCATION - GE										
EU21 GE TEACHER	1,823	1,667	1,804	1,995	191	16.9	18.4	20.0	20.0	-
EU22 GE AIDE	130	182	196	203	7	2.2	3.6	5.2	7.0	1.8
EU26 GE INSTRUCTIONAL COACH	149	190	271	297	26	1.0	2.0	3.0	3.0	-
EU27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	89	104	90	99	9	1.0	1.0	1.0	1.0	-
EU28 RELATED ART TEACHER	460	463	361	445	84	4.9	5.6	4.0	4.5	0.5
EU29 GE OTHERS	158	128	119	174	55		-	-	-	-
Subtotal (EU20) GENERAL EDUCATION - GE	**2,808**	**2,734**	**2,841**	**3,213**	**372**	**26.1**	**30.5**	**33.2**	**35.5**	**2.3**
EU30 SPECIAL EDUCATION -SPED										
EU31 SPED TEACHER	539	687	722	792	70	6.2	7.1	8.0	8.0	-
EU32 SPED AIDE	154	112	84	87	3	2.2	2.2	2.2	3.0	0.8
EU33 SPED BEHAVIOR TECHNICIAN	16	56	44	43	(1)	-	1.0	1.0	1.0	-
EU36 SPED SOCIAL WORKER	118	142	135	198	63	1.0	1.5	1.5	2.0	0.5
EU37 SPED PSYCHOLOGIST	42	80	90	99	9	0.5	1.0	1.0	1.0	-
EU39 SPED OTHERS		-	0	0	-		-	-	-	-
Subtotal (EU30) SPECIAL EDUCATION -SPED	**869**	**1,076**	**1,076**	**1,219**	**144**	**10.0**	**12.8**	**13.7**	**15.0**	**1.3**
EU40 EARLY CHILDHOOD EDUCATION - ECE										
EU41 ECE TEACHER	674	822	631	693	61	10.4	10.3	7.0	7.0	-
EU42 ECE AIDE	337	330	224	232	8	8.1	7.9	5.9	8.0	2.1
Subtotal (EU40) EARLY CHILDHOOD EDUCATION - ECE	**1,011**	**1,152**	**855**	**924**	**69**	**18.5**	**18.2**	**12.9**	**15.0**	**2.1**
EU50 AFTERSCHOOLS PROGRAM - ASP										
EU51 ASP TEACHER	68	57	42	24	(18)		-	-	-	-
EU52 ASP AIDE	88	49	52	22	(30)		-	-	-	-
EU53 ASP COORDINATOR	57	67	70	68	(1)	-	1.9	1.0	1.0	-
Subtotal (EU50) AFTERSCHOOLS PROGRAM - ASP	**212**	**173**	**163**	**115**	**(49)**	**-**	**1.9**	**1.0**	**1.0**	**-**
EU55 LIBRARY AND MEDIA - LIB										
EU56 LIB LIBRARIAN	84	87	90	99	9	1.0	1.0	1.0	1.0	-
EU59 LIB OTHERS	10	-	-	10	10		-	-	-	-
Subtotal (EU55) LIBRARY AND MEDIA - LIB	**95**	**87**	**90**	**109**	**19**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EU60 ESL/BILINGUAL - ESL										
EU61 ESL TEACHER		-	-	99	99		-	-	1.0	1.0
Subtotal (EU60) ESL/BILINGUAL - ESL		**-**	**-**	**99**	**99**		**-**	**-**	**1.0**	**1.0**
EU77 PROVING WHATS POSSIBLE (PWP)										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
EU78 PROVING WHATS POSSIBLE (PWP)	30	-	-	-	-		-	-	-	-
Subtotal (EU77) PROVING WHATS POSSIBLE (PWP)	**30**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EU82 INSTRUCTIONAL TECH SYSTEM										
EU83 INSTRUCTIONAL TECH SYSTEM	53	46	51	-	(51)	0.5	-	1.0	-	(1.0)
Subtotal (EU82) INSTRUCTIONAL TECH SYSTEM	**53**	**46**	**51**	**-**	**(51)**	**0.5**	**-**	**1.0**	**-**	**(1.0)**
EU86 FAMILY AND COMMUNITY ENGAGEMENT										
EU87 FAMILY AND COMMUNITY ENGAGEMENT		3	3	-	(3)		-	-	-	-
Subtotal (EU86) FAMILY AND COMMUNITY ENGAGEMENT		**3**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
EU90 CUSTODIAL SERVICES										
EU91 CUSTODIAL SERVICES	252	254	207	202	(5)	4.2	4.0	4.0	4.0	-
EU93 CUSTODIAL OTHERS	32	17	25	21	(4)		-	-	-	-
Subtotal (EU90) CUSTODIAL SERVICES	**284**	**272**	**232**	**223**	**(9)**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
EU98 PROFESSIONAL DEVELOPMENT										
EU99 PROFESSIONAL DEVELOPMENT	43	2	5	-	(5)		-	-	-	-
Subtotal (EU98) PROFESSIONAL DEVELOPMENT	**43**	**2**	**5**	**-**	**(5)**		**-**	**-**	**-**	**-**
Total	**5,904**	**5,967**	**5,759**	**6,332**	**573**	**65.5**	**72.5**	**70.8**	**76.5**	**5.7**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,509	5,023	5,483	5,972	488	61.3	66.4	68.4	73.3	4.9
0706-STATE EDUCATION OFFICE	91	50	57	-	(57)	-	0.9	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	187	197	206	226	19	2.3	2.0	2.2	2.1	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	13	13	13	0	-	0.1	0.2	0.1	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	23	23		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		498	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		41	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	2.0	-	1.0	1.0
8200-FEDERAL GRANTS	106	145	-	-	-	1.0	1.2	-	-	-
Total Schoolwide Fund Allocation	**5,904**	**5,967**	**5,759**	**6,332**	**573**	**65.5**	**72.5**	**70.8**	**76.5**	**5.7**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,326	4,430	4,321	4,883	562	65.5	58.8	57.5	58.5	1.0
0012 REGULAR PAY - OTHER	374	417	436	459	23	-	13.7	13.3	18.0	4.7
0013 ADDITIONAL GROSS PAY	145	104	99	86	(12)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	705	813	737	727	(11)		-	-	-	-
0015 OVERTIME PAY	12	11	10	7	(3)		-	-	-	-
0020 SUPPLIES AND MATERIALS	114	93	64	55	(10)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	52	24	26	12	(14)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	117	60	52	67	14		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	59	15	13	36	23		-	-	-	-
Total Comptroller Source Allocation	**5,904**	**5,967**	**5,759**	**6,332**	**573**	**65.5**	**72.5**	**70.8**	**76.5**	**5.7**

(Numbers may not add up due to rounding)

Janney Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

janneyschool.org

http://www.facebook.com/dcpublicschools

Address: 4130 Albemarle St. NW,Washington,DC,20016

Contact: Phone: (202) 282-0110 Fax: (202) 282-0112

Hours: 8:35 a.m. - 3:15 p.m.

Grades: PK4-5th

Ward: 3

Neighborhood Clusters: Friendship Heights, American University Park, Tenleytown

Principal: Alysia Lutz

alysia.lutz@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	731	**FY 2016:**	5,888
Actual FY 2017:	722	**FY 2017:**	6,446
Audited FY 2018:	737	**FY 2018:**	6,276
Projected FY 2019:	735	**Proposed FY 2019:**	6,703

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EV05 TEXTBOOKS										
EV06 TEXTBOOKS	5	-	-	-	-		-	-	-	-
Subtotal (EV05) TEXTBOOKS	**5**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EV10 SCHOOL LEADERSHIP										
EV11 PRINCIPAL/ASSISTANT PRINCIPAL	258	266	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (EV10) SCHOOL LEADERSHIP	**258**	**266**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
EV13 SCHOOL ADMINISTRATIVE SUPPORT										
EV14 ADMINISTRATIVE OFFICER	109	137	115	122	7	1.0	1.0	1.0	1.0	-
EV15 BUSINESS MANAGER	19	76	77	76	(1)	-	1.0	1.0	1.0	-
EV18 OFFICE STAFF	95	56	55	54	0	2.1	1.0	1.0	1.0	-
Subtotal (EV13) SCHOOL ADMINISTRATIVE SUPPORT	**223**	**268**	**246**	**252**	**5**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
EV20 GENERAL EDUCATION - GE										
EV21 GE TEACHER	2,582	2,749	3,157	3,315	158	34.4	32.3	35.0	33.5	(1.5)
EV22 GE AIDE	58	87	140	145	5	1.5	1.4	3.7	5.0	1.3
EV26 GE INSTRUCTIONAL COACH	167	176	180	298	117	2.1	2.0	2.0	3.0	1.0
EV28 RELATED ART TEACHER	229	413	361	495	134	4.5	5.1	4.0	5.0	1.0
EV29 GE OTHERS	38	26	18	7	(11)		-	-	-	-
Subtotal (EV20) GENERAL EDUCATION - GE	**3,073**	**3,451**	**3,857**	**4,260**	**403**	**42.5**	**40.8**	**44.7**	**46.5**	**1.8**
EV30 SPECIAL EDUCATION -SPED										
EV31 SPED TEACHER	628	809	902	891	(11)	6.2	6.1	10.0	9.0	(1.0)
EV36 SPED SOCIAL WORKER	104	101	90	99	9	1.0	1.0	1.0	1.0	-
EV37 SPED PSYCHOLOGIST	87	89	90	49	(41)	1.0	1.0	1.0	0.5	(0.5)
Subtotal (EV30) SPECIAL EDUCATION -SPED	**820**	**999**	**1,083**	**1,039**	**(43)**	**8.3**	**8.1**	**12.0**	**10.5**	**(1.5)**
EV40 EARLY CHILDHOOD EDUCATION - ECE										
EV41 ECE TEACHER	682	689	271	297	26	9.3	9.1	3.0	3.0	-
EV42 ECE AIDE	288	257	84	87	3	6.6	6.5	2.2	3.0	0.8
Subtotal (EV40) EARLY CHILDHOOD EDUCATION - ECE	**970**	**945**	**355**	**384**	**29**	**16.0**	**15.6**	**5.2**	**6.0**	**0.8**
EV55 LIBRARY AND MEDIA - LIB										
EV56 LIB LIBRARIAN	72	75	90	99	9	1.0	1.0	1.0	1.0	-
EV59 LIB OTHERS	14	-	-	15	15		-	-	-	-
Subtotal (EV55) LIBRARY AND MEDIA - LIB	**86**	**75**	**90**	**114**	**23**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EV60 ESL/BILINGUAL - ESL										
EV61 ESL TEACHER	144	118	90	99	9	1.0	1.0	1.0	1.0	-
Subtotal (EV60) ESL/BILINGUAL - ESL	**144**	**118**	**90**	**99**	**9**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EV77 PROVING WHATS POSSIBLE (PWP)										
EV78 PROVING WHATS POSSIBLE (PWP)	1	-	-	-	-		-	-	-	-
Subtotal (EV77) PROVING WHATS POSSIBLE (PWP)	**1**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EV82 INSTRUCTIONAL TECH SYSTEM										
EV83 INSTRUCTIONAL TECH SYSTEM	10	10	-	-	-		-	-	-	-
Subtotal (EV82) INSTRUCTIONAL TECH SYSTEM	**10**	**10**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EV90 CUSTODIAL SERVICES										
EV91 CUSTODIAL SERVICES	263	276	257	254	(3)	5.2	5.1	5.0	5.0	-
EV93 CUSTODIAL OTHERS	17	20	-	7	7		-	-	-	-
Subtotal (EV90) CUSTODIAL SERVICES	**281**	**296**	**257**	**261**	**4**	**5.2**	**5.1**	**5.0**	**5.0**	**-**
EV98 PROFESSIONAL DEVELOPMENT										
EV99 PROFESSIONAL DEVELOPMENT	16	18	-	-	-		-	-	-	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
Subtotal (EV98) PROFESSIONAL DEVELOPMENT	**16**	**18**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**5,888**	**6,446**	**6,276**	**6,703**	**427**	**79.3**	**76.6**	**73.9**	**75.0**	**1.1**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,623	6,013	6,258	6,487	229	76.6	73.5	73.7	72.8	(0.9)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	18	18	18	0	-	0.2	0.2	0.2	0.0
0799-FEDERAL MEDICAID TRANSFER		282	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	198	198	2.6	3.0	-	2.0	2.0
8200-FEDERAL GRANTS	255	134	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,888**	**6,446**	**6,276**	**6,703**	**427**	**79.3**	**76.6**	**73.9**	**75.0**	**1.1**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,014	5,316	5,215	5,663	447	79.3	67.7	68.0	67.0	(1.0)
0012 REGULAR PAY - OTHER	228	254	194	204	10	-	8.9	5.9	8.0	2.1
0013 ADDITIONAL GROSS PAY	12	12	-	-	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	511	772	838	798	(41)		-	-	-	-
0015 OVERTIME PAY	21	19	10	10	0		-	-	-	-
0020 SUPPLIES AND MATERIALS	48	46	18	13	(5)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	18	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	37	10	-	16	16		-	-	-	-
Total Comptroller Source Allocation	**5,888**	**6,446**	**6,276**	**6,703**	**427**	**79.3**	**76.6**	**73.9**	**75.0**	**1.1**

(Numbers may not add up due to rounding)

Jefferson Middle School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

www.JeffersonTrojans.org www.facebook.com/JATrojans

Address:	801 7th St. SW,Washington,DC,20024
Contact:	Phone: (202) 729-3270 Fax: (202) 724-2459
Hours:	8:30 a.m. - 3:15 p.m.
Grades:	6th-8th
Ward:	6
Neighborhood Clusters:	Southwest Employment Area, Southwest/Waterfront, Fort McNair, Buzzard Point
Principal:	Greg Dohmann
	greg.dohmann@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	273	**FY 2016:**	3,883
Actual FY 2017:	305	**FY 2017:**	3,928
Audited FY 2018:	314	**FY 2018:**	4,124
Projected FY 2019:	328	**Proposed FY 2019:**	4,547

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
ME05 TEXTBOOKS										
ME06 TEXTBOOKS	0	-	-	-	-		-	-	-	-
Subtotal (ME05) TEXTBOOKS	**0**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
ME10 SCHOOL LEADERSHIP										
ME11 PRINCIPAL/ASSISTANT PRINCIPAL	305	239	298	426	127	2.6	1.9	3.0	3.0	-
Subtotal (ME10) SCHOOL LEADERSHIP	**305**	**239**	**298**	**426**	**127**	**2.6**	**1.9**	**3.0**	**3.0**	**-**
ME13 SCHOOL ADMINISTRATIVE SUPPORT										
ME14 ADMINISTRATIVE OFFICER	394	361	272	227	(45)	2.1	4.0	4.0	3.0	(1.0)
ME16 REGISTRAR	53	3	-	-	-		-	-	-	-
ME18 OFFICE STAFF		-	-	40	40		-	-	1.0	1.0
ME19 OTHERS	34	16	10	4	(7)	4.2	-	-	-	-
Subtotal (ME13) SCHOOL ADMINISTRATIVE SUPPORT	**481**	**380**	**282**	**270**	**(12)**	**6.2**	**4.0**	**4.0**	**4.0**	**-**
ME20 GENERAL EDUCATION - GE										
ME21 GE TEACHER	1,278	1,291	1,263	1,393	130	17.1	15.9	14.0	14.0	0.0
ME22 GE AIDE	4	27	28	29	1	-	0.7	0.7	1.0	0.3
ME23 GE BEHAVIOR TECHNICIAN	41	-	-	-	-		-	-	-	-
ME24 GE COUNSELOR	76	82	90	114	23	1.0	1.0	1.0	1.0	-
ME25 GE COORDINATOR	14	113	101	-	(101)	-	1.0	1.0	-	(1.0)
ME26 GE INSTRUCTIONAL COACH	97	102	90	99	9	1.0	1.0	1.0	1.0	-
ME28 RELATED ART TEACHER	351	408	496	544	48	5.0	6.1	5.5	5.5	-
ME29 GE OTHERS	46	26	27	41	15		-	-	-	-
Subtotal (ME20) GENERAL EDUCATION - GE	**1,907**	**2,047**	**2,096**	**2,221**	**125**	**24.2**	**25.7**	**23.2**	**22.5**	**(0.7)**
ME30 SPECIAL EDUCATION -SPED										
ME31 SPED TEACHER	373	536	677	792	115	7.3	7.1	7.5	8.0	0.5
ME32 SPED AIDE	96	104	84	87	3	2.2	2.2	2.2	3.0	0.8
ME33 SPED BEHAVIOR TECHNICIAN	79	99	88	87	(2)	3.1	2.0	2.0	2.0	-
ME36 SPED SOCIAL WORKER	66	98	180	198	18	1.0	1.5	2.0	2.0	-
ME37 SPED PSYCHOLOGIST	144	133	90	99	9	1.0	1.0	1.0	1.0	-
Subtotal (ME30) SPECIAL EDUCATION -SPED	**758**	**970**	**1,120**	**1,262**	**143**	**14.7**	**13.8**	**14.7**	**16.0**	**1.3**
ME50 AFTERSCHOOLS PROGRAM - ASP										
ME51 ASP TEACHER	11	5	-	6	6		-	-	-	-
ME52 ASP AIDE	8	-	-	-	-		-	-	-	-
Subtotal (ME50) AFTERSCHOOLS PROGRAM - ASP	**19**	**5**	**-**	**6**	**6**		**-**	**-**	**-**	**-**
ME55 LIBRARY AND MEDIA - LIB										
ME56 LIB LIBRARIAN	61	20	90	99	9	0.5	0.5	1.0	1.0	-
ME59 LIB OTHERS	2	-	-	7	7		-	-	-	-
Subtotal (ME55) LIBRARY AND MEDIA - LIB	**63**	**20**	**90**	**106**	**15**	**0.5**	**0.5**	**1.0**	**1.0**	**-**
ME70 OTHER PROGRAMS										
ME71 MIDDLE GRADE INITIATIVES		-	6	28	22		-	-	-	-
Subtotal (ME70) OTHER PROGRAMS		**-**	**6**	**28**	**22**		**-**	**-**	**-**	**-**
ME77 PROVING WHATS POSSIBLE (PWP)										
ME78 PROVING WHATS POSSIBLE (PWP)	10	-	-	-	-		-	-	-	-
Subtotal (ME77) PROVING WHATS POSSIBLE (PWP)	**10**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
ME82 INSTRUCTIONAL TECH SYSTEM										
ME83 INSTRUCTIONAL TECH SYSTEM	57	-	-	-	-		-	-	-	-
Subtotal (ME82) INSTRUCTIONAL TECH SYSTEM	**57**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
ME86 FAMILY AND COMMUNITY ENGAGEMENT										
ME87 FAMILY AND COMMUNITY ENGAGEMENT		-	2	-	(2)		-	-	-	-
Subtotal (ME86) FAMILY AND COMMUNITY ENGAGEMENT		**-**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
ME90 CUSTODIAL SERVICES										
ME91 CUSTODIAL SERVICES	239	246	221	222	1	4.2	4.0	4.0	4.0	-
ME93 CUSTODIAL OTHERS	14	19	9	7	(2)		-	-	-	-
Subtotal (ME90) CUSTODIAL SERVICES	**253**	**264**	**230**	**229**	**(1)**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
ME98 PROFESSIONAL DEVELOPMENT										
ME99 PROFESSIONAL DEVELOPMENT	28	3	-	-	-		-	-	-	-
Subtotal (ME98) PROFESSIONAL DEVELOPMENT	**28**	**3**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**3,883**	**3,928**	**4,124**	**4,547**	**423**	**52.4**	**50.0**	**49.9**	**50.5**	**0.6**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,627	3,700	3,872	4,290	418	51.5	46.1	47.7	48.1	0.4
0733-OSSE SUB GRANTS TO LEA - TITLE 1	111	106	112	138	26	-	1.1	1.2	1.3	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	8	1	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	12	12		-	-	-	-
0750-OSSE SPEICAL EDUCATION - FULL SERVICE		-	132	-	(132)	-	0.9	1.0	-	(1.0)
0785-DC PHYSICAL ACTIVITY FOR YOUTH		10	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		18	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	138	84	-	-	-	-	0.9	-	-	-
8400-PRIVATE GRANT FUND		3	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,883**	**3,928**	**4,124**	**4,547**	**423**	**52.4**	**50.0**	**49.9**	**50.5**	**0.6**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,119	3,253	3,423	3,812	389	52.4	47.1	47.0	46.5	(0.5)
0012 REGULAR PAY - OTHER	112	71	97	102	5	-	2.9	2.9	4.0	1.1
0013 ADDITIONAL GROSS PAY	144	78	9	25	16		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	358	443	546	532	(13)		-	-	-	-
0015 OVERTIME PAY	18	19	4	8	4		-	-	-	-
0020 SUPPLIES AND MATERIALS	63	47	42	33	(9)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	51	-	3	23	20		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		3	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	18	13	-	11	11		-	-	-	-
Total Comptroller Source Allocation	**3,883**	**3,928**	**4,124**	**4,547**	**423**	**52.4**	**50.0**	**49.9**	**50.5**	**0.6**

(Numbers may not add up due to rounding)

Johnson Middle School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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 extended year and the Blended Learning small group rotation model, which integrates the use of technology throughout interdisciplinary activities. All stakeholders at John Hayden Johnson Middle School are expected to demonstrate pride and leadership skills in order to promote a legacy of achievement.

Student Enrollment		Annual Budget	
Actual FY 2016:	291	**FY 2016:**	3,799
Actual FY 2017:	252	**FY 2017:**	4,065
Audited FY 2018:	255	**FY 2018:**	4,080
Projected FY 2019:	270	**Proposed FY 2019:**	4,605

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
MF10 SCHOOL LEADERSHIP										
MF11 PRINCIPAL/ASSISTANT PRINCIPAL	277	228	298	295	(3)	3.1	3.0	2.0	2.0	-
Subtotal (MF10) SCHOOL LEADERSHIP	**277**	**228**	**298**	**295**	**(3)**	**3.1**	**3.0**	**2.0**	**2.0**	**-**
MF13 SCHOOL ADMINISTRATIVE SUPPORT										
MF14 ADMINISTRATIVE OFFICER	183	227	115	122	7	1.0	2.0	1.0	1.0	-
MF15 BUSINESS MANAGER	1	-	-	-	-	1.0	-	-	-	-
MF16 REGISTRAR	69	59	57	-	(57)	-	1.0	1.0	-	(1.0)
MF17 DEAN OF STUDENTS		23	-	96	96		-	-	1.0	1.0
MF18 OFFICE STAFF	61	64	55	94	39	1.0	1.0	1.0	2.0	1.0
MF19 OTHERS	0	-	-	-	-	1.0	-	-	-	-
Subtotal (MF13) SCHOOL ADMINISTRATIVE SUPPORT	**314**	**373**	**227**	**311**	**85**	**4.2**	**4.0**	**3.0**	**4.0**	**1.0**
MF20 GENERAL EDUCATION - GE										
MF21 GE TEACHER	1,117	1,049	1,230	1,519	288	13.5	13.0	12.0	13.5	1.5
MF22 GE AIDE	28	29	77	102	25	2.1	0.9	2.0	3.0	1.0
MF24 GE COUNSELOR	97	116	90	112	22	1.0	1.0	1.0	1.0	-
MF25 GE COORDINATOR	33	48	-	-	-	1.0	1.0	-	-	-
MF26 GE INSTRUCTIONAL COACH		22	103	224	122		-	1.0	2.0	1.0
MF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	121	98	-	-	-	1.0	1.0	-	-	-
MF28 RELATED ART TEACHER	333	451	410	448	38	4.0	4.0	4.0	4.0	-
MF29 GE OTHERS	68	46	105	73	(32)		-	-	-	-
Subtotal (MF20) GENERAL EDUCATION - GE	**1,796**	**1,859**	**2,015**	**2,478**	**463**	**22.7**	**20.9**	**20.0**	**23.5**	**3.5**
MF30 SPECIAL EDUCATION -SPED										
MF31 SPED TEACHER	561	678	718	673	(45)	8.3	7.1	7.0	6.0	(1.0)
MF32 SPED AIDE	70	54	77	102	25	1.5	1.8	1.8	3.0	1.2
MF33 SPED BEHAVIOR TECHNICIAN	66	77	133	87	(46)	2.1	2.0	3.0	2.0	(1.0)
MF36 SPED SOCIAL WORKER	280	330	205	224	19	3.1	3.0	2.0	2.0	-
MF37 SPED PSYCHOLOGIST	117	120	103	112	10	1.0	1.0	1.0	1.0	-
MF39 SPED OTHERS	0	-	-	-	-		-	-	-	-
Subtotal (MF30) SPECIAL EDUCATION -SPED	**1,094**	**1,259**	**1,235**	**1,198**	**(38)**	**16.0**	**14.9**	**14.8**	**14.0**	**(0.8)**
MF55 LIBRARY AND MEDIA - LIB										
MF56 LIB LIBRARIAN	38	79	103	112	10	0.5	0.5	1.0	1.0	-
MF59 LIB OTHERS	4	-	-	5	5		-	-	-	-
Subtotal (MF55) LIBRARY AND MEDIA - LIB	**42**	**79**	**103**	**117**	**15**	**0.5**	**0.5**	**1.0**	**1.0**	**-**
MF70 OTHER PROGRAMS										
MF71 MIDDLE GRADE INITIATIVES		-	28	29	1		-	-	-	-
Subtotal (MF70) OTHER PROGRAMS		**-**	**28**	**29**	**1**		**-**	**-**	**-**	**-**
MF77 PROVING WHATS POSSIBLE (PWP)										
MF78 PROVING WHATS POSSIBLE (PWP)	15	-	-	-	-		-	-	-	-
Subtotal (MF77) PROVING WHATS POSSIBLE (PWP)	**15**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MF82 INSTRUCTIONAL TECH SYSTEM										
MF83 INSTRUCTIONAL TECH SYSTEM	11	16	-	-	-	1.0	-	-	-	-
Subtotal (MF82) INSTRUCTIONAL TECH SYSTEM	**11**	**16**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**	**-**
MF86 FAMILY AND COMMUNITY ENGAGEMENT										
MF87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	2	-	(2)		-	-	-	-
Subtotal (MF86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**2**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
MF90 CUSTODIAL SERVICES										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
MF91 CUSTODIAL SERVICES	243	238	169	170	1	4.2	4.0	3.0	3.0	-
MF93 CUSTODIAL OTHERS	3	12	2	7	4		-	-	-	-
Subtotal (MF90) CUSTODIAL SERVICES	**245**	**249**	**171**	**176**	**5**	**4.2**	**4.0**	**3.0**	**3.0**	**-**
MF98 PROFESSIONAL DEVELOPMENT										
MF99 PROFESSIONAL DEVELOPMENT	3	-	-	-	-		-	-	-	-
Subtotal (MF98) PROFESSIONAL DEVELOPMENT	**3**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**3,799**	**4,065**	**4,080**	**4,605**	**526**	**51.7**	**47.5**	**43.8**	**47.5**	**3.7**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,348	3,696	3,953	4,374	421	50.8	45.5	42.5	45.5	3.0
0730-OSSE SUB GRANTS TO LEA - SEC1003A	220	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	119	120	119	113	(6)	-	1.0	1.3	0.9	(0.4)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	6	(1)	-	0.1	-	0.0	0.0
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	20	-	-	-	-		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		198	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	112	112	0.9	0.9	-	1.0	1.0
8200-FEDERAL GRANTS	85	43	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,799**	**4,065**	**4,080**	**4,605**	**526**	**51.7**	**47.5**	**43.8**	**47.5**	**3.7**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,082	3,526	3,412	3,769	357	51.7	45.6	43.8	41.5	(2.3)
0012 REGULAR PAY - OTHER	166	(1)	-	180	180	-	1.9	-	6.0	6.0
0013 ADDITIONAL GROSS PAY	83	30	3	2	(1)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	347	445	529	537	8		-	-	-	-
0015 OVERTIME PAY	22	5	2	5	3		-	-	-	-
0020 SUPPLIES AND MATERIALS	41	43	19	29	10		-	-	-	-
0040 OTHER SERVICES AND CHARGES	35	17	23	23	-		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	1	-	80	45	(35)		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	2	-	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	19	0	12	15	3		-	-	-	-
Total Comptroller Source Allocation	**3,799**	**4,065**	**4,080**	**4,605**	**526**	**51.7**	**47.5**	**43.8**	**47.5**	**3.7**

(Numbers may not add up due to rounding)

Kelly Miller Middle School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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-3:15PM
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 leadership and character skills. Kelly Miller MS shall be an academic learning center that provides student with a wide array of academic and extracurricular offerings that cater to diverse student interests and that cultivate the whole child on an extended year calendar. The mission of Kelly Miller Middle School is to provide students with an education that supports innovation, creative thinking and character development. The Kelly Miller family will participate in ongoing professional development that supports and enhances collaboration, lesson planning, creative instructional delivery and technology integration. We will seek and maintain community partnerships that support the Kelly Miller MS vision.

Student Enrollment		Annual Budget	
Actual FY 2016:	450	**FY 2016:**	6,083
Actual FY 2017:	449	**FY 2017:**	6,066
Audited FY 2018:	387	**FY 2018:**	5,995
Projected FY 2019:	424	**Proposed FY 2019:**	6,441

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
MG10 SCHOOL LEADERSHIP										
MG11 PRINCIPAL/ASSISTANT PRINCIPAL	478	327	431	426	(5)	5.2	4.0	3.0	3.0	-
Subtotal (MG10) SCHOOL LEADERSHIP	**478**	**327**	**431**	**426**	**(5)**	**5.2**	**4.0**	**3.0**	**3.0**	**-**
MG13 SCHOOL ADMINISTRATIVE SUPPORT										
MG14 ADMINISTRATIVE OFFICER	176	274	183	175	(8)	-	3.0	2.0	2.0	-
MG16 REGISTRAR	104	49	-	57	57	-	1.0	-	1.0	1.0
MG17 DEAN OF STUDENTS	98	105	97	-	(97)	1.0	1.0	1.0	-	(1.0)
MG18 OFFICE STAFF	165	123	95	94	(1)	3.1	2.0	2.0	2.0	-
MG19 OTHERS	8	7	3	-	(3)	2.1	-	-	-	-
Subtotal (MG13) SCHOOL ADMINISTRATIVE SUPPORT	**551**	**558**	**378**	**326**	**(52)**	**6.2**	**7.1**	**5.0**	**5.0**	**-**
MG20 GENERAL EDUCATION - GE										
MG21 GE TEACHER	1,715	1,926	1,948	2,362	414	23.9	20.0	19.0	21.0	2.0
MG22 GE AIDE	6	37	-	-	-	-	0.9	-	-	-
MG24 GE COUNSELOR		9	-	-	-		-	-	-	-
MG25 GE COORDINATOR	74	77	154	99	(56)	4.2	1.0	2.0	1.0	(1.0)
MG26 GE INSTRUCTIONAL COACH	112	143	205	224	19	-	1.0	2.0	2.0	-
MG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	64	-	-	-	-		-	-	-	-
MG28 RELATED ART TEACHER	438	388	513	448	(64)	5.0	6.1	5.0	4.0	(1.0)
MG29 GE OTHERS	182	206	234	210	(24)		-	-	-	-
Subtotal (MG20) GENERAL EDUCATION - GE	**2,590**	**2,786**	**3,055**	**3,343**	**289**	**33.1**	**29.0**	**28.0**	**28.0**	**0.0**
MG30 SPECIAL EDUCATION -SPED										
MG31 SPED TEACHER	960	923	820	897	76	10.4	8.1	8.0	8.0	-
MG32 SPED AIDE	173	192	194	136	(57)	4.4	4.4	4.4	4.0	(0.4)
MG33 SPED BEHAVIOR TECHNICIAN	142	93	177	260	84	3.1	2.0	4.0	6.0	2.0
MG35 SPED COORDINATOR	87	20	104	104	0	1.0	-	1.0	1.0	-
MG36 SPED SOCIAL WORKER	314	420	308	336	29	3.1	4.0	3.0	3.0	-
MG37 SPED PSYCHOLOGIST	120	129	103	112	10	1.0	1.0	1.0	1.0	-
Subtotal (MG30) SPECIAL EDUCATION -SPED	**1,797**	**1,777**	**1,705**	**1,846**	**141**	**23.1**	**19.6**	**21.4**	**23.0**	**1.6**
MG45 EXTENDED DAY - EDAY										
MG46 EDAY TEACHER	117	-	-	-	-		-	-	-	-
Subtotal (MG45) EXTENDED DAY - EDAY	**117**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MG50 AFTERSCHOOLS PROGRAM - ASP										
MG51 ASP TEACHER	0	-	-	-	-		-	-	-	-
MG52 ASP AIDE	8	-	-	-	-		-	-	-	-
Subtotal (MG50) AFTERSCHOOLS PROGRAM - ASP	**8**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MG55 LIBRARY AND MEDIA - LIB										
MG56 LIB LIBRARIAN	74	95	103	112	10	1.0	1.0	1.0	1.0	-
MG59 LIB OTHERS	11	6	-	8	8		-	-	-	-
Subtotal (MG55) LIBRARY AND MEDIA - LIB	**85**	**101**	**103**	**121**	**18**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
MG60 ESL/BILINGUAL - ESL										
MG61 ESL TEACHER		-	-	56	56		-	-	0.5	0.5
Subtotal (MG60) ESL/BILINGUAL - ESL		**-**	**-**	**56**	**56**		**-**	**-**	**0.5**	**0.5**
MG66 VOCATIONAL EDUCATION - VOCED										
MG67 VOCED TEACHER	83	17	-	-	-		-	-	-	-
Subtotal (MG66) VOCATIONAL EDUCATION - VOCED	**83**	**17**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MG70 OTHER PROGRAMS										

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
MG71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (MG70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
MG77 PROVING WHATS POSSIBLE (PWP)										
MG78 PROVING WHATS POSSIBLE (PWP)	11	-	-	-	-		-	-	-	-
Subtotal (MG77) PROVING WHATS POSSIBLE (PWP)	**11**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MG82 INSTRUCTIONAL TECH SYSTEM										
MG83 INSTRUCTIONAL TECH SYSTEM	95	215	51	50	(1)	1.0	2.0	1.0	1.0	-
Subtotal (MG82) INSTRUCTIONAL TECH SYSTEM	**95**	**215**	**51**	**50**	**(1)**	**1.0**	**2.0**	**1.0**	**1.0**	**-**
MG86 FAMILY AND COMMUNITY ENGAGEMENT										
MG87 FAMILY AND COMMUNITY ENGAGEMENT		-	3	-	(3)		-	-	-	-
Subtotal (MG86) FAMILY AND COMMUNITY ENGAGEMENT		**-**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
MG90 CUSTODIAL SERVICES										
MG91 CUSTODIAL SERVICES	238	241	216	214	(2)	4.2	4.0	4.0	4.0	-
MG93 CUSTODIAL OTHERS	22	12	10	15	5		-	-	-	-
Subtotal (MG90) CUSTODIAL SERVICES	**260**	**253**	**226**	**229**	**4**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
MG98 PROFESSIONAL DEVELOPMENT										
MG99 PROFESSIONAL DEVELOPMENT	7	32	16	16	0		-	-	-	-
Subtotal (MG98) PROFESSIONAL DEVELOPMENT	**7**	**32**	**16**	**16**	**0**		**-**	**-**	**-**	**-**
Total	**6,083**	**6,066**	**5,995**	**6,441**	**446**	**73.8**	**66.8**	**63.4**	**65.5**	**2.1**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,665	5,808	5,799	6,148	349	69.8	64.2	61.4	63.0	1.6
0706-STATE EDUCATION OFFICE	-	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	220	179	184	171	(13)	2.3	1.6	2.0	1.4	(0.6)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	14	11	11	10	(2)	-	0.1	-	0.1	0.1
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	20	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		23	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	112	112	1.8	0.9	-	1.0	1.0
8200-FEDERAL GRANTS	165	38	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND		6	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS		1	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**6,083**	**6,066**	**5,995**	**6,441**	**446**	**73.8**	**66.8**	**63.4**	**65.5**	**2.1**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,963	4,865	4,928	5,297	369	73.8	64.9	63.4	61.5	(1.9)
0012 REGULAR PAY - OTHER	23	36	-	120	120	-	1.9	-	4.0	4.0
0013 ADDITIONAL GROSS PAY	234	50	11	21	10		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	563	739	764	737	(27)		-	-	-	-
0015 OVERTIME PAY	23	13	9	10	1		-	-	-	-
0020 SUPPLIES AND MATERIALS	81	73	45	39	(6)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	31	109	69	55	(14)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	118	131	138	120	(18)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	47	51	31	42	11		-	-	-	-
Total Comptroller Source Allocation	**6,083**	**6,066**	**5,995**	**6,441**	**446**	**73.8**	**66.8**	**63.4**	**65.5**	**2.1**

(Numbers may not add up due to rounding)

Ketcham Elementary School

2018-2019 Budget

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

SCHOOL CHARACTERISTICS (SY 2018-2019)

http://www.ketchamsoars.org

Address:	1919 15th St. SE,Washington,DC,20020
Contact:	Phone: (202) 698-1122 Fax: (202) 698-1113
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	PK3-5th
Ward:	8
Neighborhood Clusters:	Historic Anacostia
Principal:	Maisha Riddlesprigger
	maisha.riddlesprigger@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	313	**FY 2016:**	3,422
Actual FY 2017:	309	**FY 2017:**	3,573
Audited FY 2018:	310	**FY 2018:**	3,627
Projected FY 2019:	300	**Proposed FY 2019:**	3,834

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EW10 SCHOOL LEADERSHIP										
EW11 PRINCIPAL/ASSISTANT PRINCIPAL	273	254	166	295	129	2.1	2.0	1.0	2.0	1.0
Subtotal (EW10) SCHOOL LEADERSHIP	**273**	**254**	**166**	**295**	**129**	**2.1**	**2.0**	**1.0**	**2.0**	**1.0**
EW13 SCHOOL ADMINISTRATIVE SUPPORT										
EW14 ADMINISTRATIVE OFFICER	108	92	115	122	7	1.0	1.0	1.0	1.0	-
EW15 BUSINESS MANAGER	85	86	77	76	(1)	1.0	1.0	1.0	1.0	-
EW18 OFFICE STAFF	62	52	40	40	(1)	1.0	1.0	1.0	1.0	-
Subtotal (EW13) SCHOOL ADMINISTRATIVE SUPPORT	**255**	**230**	**232**	**237**	**5**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
EW20 GENERAL EDUCATION - GE										
EW21 GE TEACHER	1,011	807	1,083	1,195	113	10.4	10.1	12.0	12.0	0.0
EW22 GE AIDE	5	18	84	87	3	2.1	-	2.2	3.0	0.8
EW25 GE COORDINATOR		-	-	53	53		-	-	1.0	1.0
EW26 GE INSTRUCTIONAL COACH	111	117	180	99	(81)	1.0	1.0	2.0	1.0	(1.0)
EW28 RELATED ART TEACHER	245	354	316	346	31	3.6	4.6	3.5	3.5	-
EW29 GE OTHERS	184	151	192	188	(5)		-	-	-	-
Subtotal (EW20) GENERAL EDUCATION - GE	**1,555**	**1,447**	**1,855**	**1,968**	**113**	**17.1**	**15.7**	**19.7**	**20.5**	**0.8**
EW30 SPECIAL EDUCATION -SPED										
EW31 SPED TEACHER	256	361	271	297	26	3.1	4.0	3.0	3.0	-
EW32 SPED AIDE	4	21	-	-	-	-	0.7	-	-	-
EW33 SPED BEHAVIOR TECHNICIAN	40	43	44	-	(44)	1.0	1.0	1.0	-	(1.0)
EW35 SPED COORDINATOR		36	115	-	(115)		-	1.0	-	(1.0)
EW36 SPED SOCIAL WORKER	103	140	90	99	9	1.0	1.5	1.0	1.0	-
EW37 SPED PSYCHOLOGIST	89	59	90	99	9	1.0	1.0	1.0	1.0	-
EW39 SPED OTHERS	0	0	0	0	-		-	-	-	-
Subtotal (EW30) SPECIAL EDUCATION -SPED	**491**	**659**	**610**	**495**	**(115)**	**6.2**	**8.3**	**7.0**	**5.0**	**(2.0)**
EW40 EARLY CHILDHOOD EDUCATION - ECE										
EW41 ECE TEACHER	300	385	361	396	35	6.2	6.2	4.0	4.0	-
EW42 ECE AIDE	111	159	82	116	34	3.0	4.3	2.2	4.0	1.8
Subtotal (EW40) EARLY CHILDHOOD EDUCATION - ECE	**411**	**545**	**442**	**512**	**69**	**9.2**	**10.6**	**6.2**	**8.0**	**1.8**
EW45 EXTENDED DAY - EDAY										
EW46 EDAY TEACHER		1	-	-	-		-	-	-	-
Subtotal (EW45) EXTENDED DAY - EDAY		**1**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EW50 AFTERSCHOOLS PROGRAM - ASP										
EW51 ASP TEACHER	26	28	26	18	(8)		-	-	-	-
EW52 ASP AIDE	35	48	26	17	(9)		-	-	-	-
Subtotal (EW50) AFTERSCHOOLS PROGRAM - ASP	**61**	**75**	**52**	**35**	**(18)**		**-**	**-**	**-**	**-**
EW55 LIBRARY AND MEDIA - LIB										
EW56 LIB LIBRARIAN	36	74	90	99	9	1.0	1.0	1.0	1.0	-
EW59 LIB OTHERS	15	-	-	21	21		-	-	-	-
Subtotal (EW55) LIBRARY AND MEDIA - LIB	**51**	**74**	**90**	**120**	**30**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EW77 PROVING WHATS POSSIBLE (PWP)										
EW78 PROVING WHATS POSSIBLE (PWP)	39	-	-	-	-		-	-	-	-
Subtotal (EW77) PROVING WHATS POSSIBLE (PWP)	**39**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EW82 INSTRUCTIONAL TECH SYSTEM										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
EW83 INSTRUCTIONAL TECH SYSTEM	47	53	-	-	-		-	-	-	-
Subtotal (EW82) INSTRUCTIONAL TECH SYSTEM	**47**	**53**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EW86 FAMILY AND COMMUNITY ENGAGEMENT										
EW87 FAMILY AND COMMUNITY ENGAGEMENT	1	8	2	-	(2)		-	-	-	-
Subtotal (EW86) FAMILY AND COMMUNITY ENGAGEMENT	**1**	**8**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
EW90 CUSTODIAL SERVICES										
EW91 CUSTODIAL SERVICES	201	211	167	165	(2)	3.1	3.0	3.0	3.0	-
EW93 CUSTODIAL OTHERS	13	14	10	8	(2)		-	-	-	-
Subtotal (EW90) CUSTODIAL SERVICES	**214**	**225**	**177**	**173**	**(4)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
EW98 PROFESSIONAL DEVELOPMENT										
EW99 PROFESSIONAL DEVELOPMENT	24	2	-	-	-		-	-	-	-
Subtotal (EW98) PROFESSIONAL DEVELOPMENT	**24**	**2**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**3,422**	**3,573**	**3,627**	**3,834**	**208**	**41.8**	**43.6**	**40.9**	**42.5**	**1.6**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,106	3,276	3,439	3,579	140	39.8	40.5	39.5	40.1	0.6
0706-STATE EDUCATION OFFICE	49	56	52	-	(52)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	126	122	128	137	10	1.1	1.2	1.4	1.3	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	8	8	8	0	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	12	12		-	-	-	-
1734-CONTINGENCY RESERVE		19	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	133	91	-	-	-	-	0.9	-	-	-
8450-PRIVATE DONATIONS		1	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,422**	**3,573**	**3,627**	**3,834**	**208**	**41.8**	**43.6**	**40.9**	**42.5**	**1.6**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,546	2,699	2,790	2,967	177	41.8	38.6	37.2	35.5	(1.7)
0012 REGULAR PAY - OTHER	121	153	121	178	57	-	5.0	3.7	7.0	3.3
0013 ADDITIONAL GROSS PAY	78	63	64	58	(6)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	345	452	449	428	(21)		-	-	-	-
0015 OVERTIME PAY	8	13	10	10	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	76	37	33	29	(4)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	68	30	25	17	(8)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	115	108	118	132	14		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	65	20	17	17	0		-	-	-	-
Total Comptroller Source Allocation	**3,422**	**3,573**	**3,627**	**3,834**	**208**	**41.8**	**43.6**	**40.9**	**42.5**	**1.6**

(Numbers may not add up due to rounding)

Key Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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 is a Blue Ribbon School committed to the social, emotional and academic advancement of all students. Our amazing staff challenge each of our students to think critically, engage in academic discourse and understand their abilities to impact change. The success of our students is made possible by the high level of parent involvement and our outstanding staff.

Student Enrollment		Annual Budget	
Actual FY 2016:	386	**FY 2016:**	3,423
Actual FY 2017:	397	**FY 2017:**	3,723
Audited FY 2018:	417	**FY 2018:**	3,506
Projected FY 2019:	427	**Proposed FY 2019:**	3,988

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EX05 TEXTBOOKS										
EX06 TEXTBOOKS	2	-	-	-	-		-	-	-	-
Subtotal (EX05) TEXTBOOKS	**2**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EX10 SCHOOL LEADERSHIP										
EX11 PRINCIPAL/ASSISTANT PRINCIPAL	387	408	431	426	(5)	3.1	3.0	3.0	3.0	-
Subtotal (EX10) SCHOOL LEADERSHIP	**387**	**408**	**431**	**426**	**(5)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
EX13 SCHOOL ADMINISTRATIVE SUPPORT										
EX15 BUSINESS MANAGER	67	59	-	-	-	1.0	0.5	-	-	-
EX16 REGISTRAR		-	-	46	46		-	-	1.0	1.0
EX18 OFFICE STAFF	59	73	95	54	(41)	1.0	1.0	2.0	1.0	(1.0)
EX19 OTHERS		1	-	-	-		-	-	-	-
Subtotal (EX13) SCHOOL ADMINISTRATIVE SUPPORT	**126**	**133**	**95**	**100**	**5**	**2.1**	**1.5**	**2.0**	**2.0**	**-**
EX20 GENERAL EDUCATION - GE										
EX21 GE TEACHER	1,502	1,732	1,804	2,178	374	16.4	17.2	20.0	22.0	2.0
EX22 GE AIDE		-	28	-	(28)		-	0.7	-	(0.7)
EX27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		-	90	99	9		-	1.0	1.0	-
EX28 RELATED ART TEACHER	121	131	180	297	116	2.1	4.0	2.0	3.0	1.0
EX29 GE OTHERS	6	9	17	14	(3)		-	-	-	-
Subtotal (EX20) GENERAL EDUCATION - GE	**1,629**	**1,873**	**2,120**	**2,588**	**468**	**18.5**	**21.2**	**23.7**	**26.0**	**2.3**
EX30 SPECIAL EDUCATION -SPED										
EX31 SPED TEACHER	114	153	180	198	18	3.1	3.0	2.0	2.0	-
EX36 SPED SOCIAL WORKER	76	58	45	49	4	0.5	0.5	0.5	0.5	-
EX37 SPED PSYCHOLOGIST	21	99	45	49	4	0.2	0.5	0.5	0.5	-
Subtotal (EX30) SPECIAL EDUCATION -SPED	**210**	**310**	**271**	**297**	**26**	**3.8**	**4.1**	**3.0**	**3.0**	**-**
EX40 EARLY CHILDHOOD EDUCATION - ECE										
EX41 ECE TEACHER	456	427	180	198	18	5.2	5.1	2.0	2.0	-
EX42 ECE AIDE	135	126	56	-	(56)	3.0	2.2	1.5	-	(1.5)
Subtotal (EX40) EARLY CHILDHOOD EDUCATION - ECE	**592**	**554**	**236**	**198**	**(38)**	**8.1**	**7.2**	**3.5**	**2.0**	**(1.5)**
EX55 LIBRARY AND MEDIA - LIB										
EX56 LIB LIBRARIAN	107	104	90	99	9	1.0	1.0	1.0	1.0	-
EX59 LIB OTHERS	8	-	-	9	9		-	-	-	-
Subtotal (EX55) LIBRARY AND MEDIA - LIB	**115**	**104**	**90**	**108**	**17**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EX60 ESL/BILINGUAL - ESL										
EX61 ESL TEACHER	139	105	90	99	9	1.0	1.0	1.0	1.0	-
Subtotal (EX60) ESL/BILINGUAL - ESL	**139**	**105**	**90**	**99**	**9**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EX77 PROVING WHATS POSSIBLE (PWP)										
EX78 PROVING WHATS POSSIBLE (PWP)	1	-	-	-	-		-	-	-	-
Subtotal (EX77) PROVING WHATS POSSIBLE (PWP)	**1**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EX90 CUSTODIAL SERVICES										
EX91 CUSTODIAL SERVICES	210	223	170	167	(3)	3.1	3.0	3.0	3.0	-
EX93 CUSTODIAL OTHERS	3	5	3	5	2		-	-	-	-
Subtotal (EX90) CUSTODIAL SERVICES	**213**	**228**	**173**	**172**	**0**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
EX98 PROFESSIONAL DEVELOPMENT										
EX99 PROFESSIONAL DEVELOPMENT	9	9	-	-	-		-	-	-	-
Subtotal (EX98) PROFESSIONAL DEVELOPMENT	**9**	**9**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**3,423**	**3,723**	**3,506**	**3,988**	**481**	**40.9**	**42.2**	**40.2**	**41.0**	**0.8**

Budget by Fund Detail										
0101-LOCAL FUNDS	3,329	3,367	3,496	3,878	382	40.0	41.2	40.0	39.9	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	9	10	10	0		-	0.2	0.1	(0.1)
0799-FEDERAL MEDICAID TRANSFER		302	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		9	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	36	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,423**	**3,723**	**3,506**	**3,988**	**481**	**40.9**	**42.2**	**40.2**	**41.0**	**0.8**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,940	3,062	2,943	3,483	540	40.9	39.0	38.0	41.0	3.0
0012 REGULAR PAY - OTHER	114	151	73	-	(73)	-	3.2	2.2	-	(2.2)
0013 ADDITIONAL GROSS PAY	15	42	-	-	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	319	438	467	474	6		-	-	-	-
0015 OVERTIME PAY	5	5	3	3	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	10	15	20	19	(2)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	9	9	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	10	-	-	10	10		-	-	-	-
Total Comptroller Source Allocation	**3,423**	**3,723**	**3,506**	**3,988**	**481**	**40.9**	**42.2**	**40.2**	**41.0**	**0.8**

(Numbers may not add up due to rounding)

Kimball Elementary School @ Davis

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) profiles.dcps.dc.gov/Kimball+Elementary+School http://www.facebook.com/KimballDC

Address:	4439 H St. SE ,Washington,DC,20019
Contact:	Phone: (202) 671-6260 Fax: (202) 645-3147
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	PK3-5th
Ward:	7
Neighborhood Clusters:	River Terrace, Benning, Greenway, Fort Dupont
Principal:	Johann Lee
	johann.lee@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	356	**FY 2016:**	3,901
Actual FY 2017:	372	**FY 2017:**	3,572
Audited FY 2018:	325	**FY 2018:**	4,265
Projected FY 2019:	326	**Proposed FY 2019:**	4,385

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EY05 TEXTBOOKS										
EY06 TEXTBOOKS	2	2	-	-	-		-	-	-	-
Subtotal (EY05) TEXTBOOKS	**2**	**2**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EY10 SCHOOL LEADERSHIP										
EY11 PRINCIPAL/ASSISTANT PRINCIPAL	253	238	431	295	(136)	2.1	2.0	3.0	2.0	(1.0)
Subtotal (EY10) SCHOOL LEADERSHIP	**253**	**238**	**431**	**295**	**(136)**	**2.1**	**2.0**	**3.0**	**2.0**	**(1.0)**
EY13 SCHOOL ADMINISTRATIVE SUPPORT										
EY14 ADMINISTRATIVE OFFICER	131	77	-	-	-	1.0	2.0	-	-	-
EY15 BUSINESS MANAGER		5	77	-	(77)	1.0	-	1.0	-	(1.0)
EY16 REGISTRAR		-	-	46	46		-	-	1.0	1.0
EY18 OFFICE STAFF	76	81	40	94	53	2.1	2.0	1.0	2.0	1.0
EY19 OTHERS	8	9	16	5	(11)		-	-	-	-
Subtotal (EY13) SCHOOL ADMINISTRATIVE SUPPORT	**216**	**172**	**133**	**145**	**12**	**4.2**	**4.0**	**2.0**	**3.0**	**1.0**
EY20 GENERAL EDUCATION - GE										
EY21 GE TEACHER	970	522	1,353	1,295	(59)	11.4	11.6	15.0	13.0	(2.0)
EY22 GE AIDE	111	11	84	72	(12)	2.5	-	2.2	2.5	0.3
EY25 GE COORDINATOR		21	101	99	(3)		-	1.0	1.0	-
EY26 GE INSTRUCTIONAL COACH	212	171	-	99	99	2.1	2.0	-	1.0	1.0
EY27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	78	57	-	-	-	-	1.0	-	-	-
EY28 RELATED ART TEACHER	214	250	271	297	26	4.1	3.5	3.0	3.0	-
EY29 GE OTHERS	94	132	167	274	107		-	-	-	-
Subtotal (EY20) GENERAL EDUCATION - GE	**1,678**	**1,164**	**1,976**	**2,136**	**160**	**20.1**	**18.1**	**21.2**	**20.5**	**(0.7)**
EY30 SPECIAL EDUCATION -SPED										
EY31 SPED TEACHER	319	450	361	396	35	3.1	3.0	4.0	4.0	-
EY32 SPED AIDE	33	6	28	58	30	0.7	-	0.7	2.0	1.3
EY33 SPED BEHAVIOR TECHNICIAN		27	44	43	(1)		-	1.0	1.0	-
EY35 SPED COORDINATOR	96	108	101	-	(101)		-	1.0	-	(1.0)
EY36 SPED SOCIAL WORKER	111	111	90	99	9	1.0	1.0	1.0	1.0	-
EY37 SPED PSYCHOLOGIST	63	44	45	99	54	1.0	1.0	0.5	1.0	0.5
EY39 SPED OTHERS	0	0	-	-	-		-	-	-	-
Subtotal (EY30) SPECIAL EDUCATION -SPED	**621**	**746**	**670**	**695**	**25**	**5.9**	**5.1**	**8.2**	**9.0**	**0.8**
EY40 EARLY CHILDHOOD EDUCATION - ECE										
EY41 ECE TEACHER	434	412	361	396	35	6.2	5.8	4.0	4.0	-
EY42 ECE AIDE	118	183	112	116	4	4.4	5.0	3.0	4.0	1.0
Subtotal (EY40) EARLY CHILDHOOD EDUCATION - ECE	**552**	**595**	**473**	**512**	**39**	**10.6**	**10.9**	**7.0**	**8.0**	**1.0**
EY45 EXTENDED DAY - EDAY										
EY46 EDAY TEACHER	33	92	211	240	29		-	-	-	-
Subtotal (EY45) EXTENDED DAY - EDAY	**33**	**92**	**211**	**240**	**29**		**-**	**-**	**-**	**-**
EY50 AFTERSCHOOLS PROGRAM - ASP										
EY51 ASP TEACHER		3	36	6	(30)		-	-	-	-
EY52 ASP AIDE	52	62	47	8	(39)		-	-	-	-
EY53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (EY50) AFTERSCHOOLS PROGRAM - ASP	**52**	**65**	**83**	**21**	**(62)**		**-**	**-**	**-**	**-**
EY55 LIBRARY AND MEDIA - LIB										
EY56 LIB LIBRARIAN	112	107	90	99	9	1.0	1.0	1.0	1.0	-
EY57 LIB AIDE-TECH		42	-	-	-		-	-	-	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EY59 LIB OTHERS	7	-	-	22	22		-	-	-	-
Subtotal (EY55) LIBRARY AND MEDIA - LIB	**119**	**149**	**90**	**120**	**30**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
EY77 PROVING WHATS POSSIBLE (PWP)										
EY78 PROVING WHATS POSSIBLE (PWP)	41	-	-	-	-		-	-	-	-
Subtotal (EY77) PROVING WHATS POSSIBLE (PWP)	**41**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EY82 INSTRUCTIONAL TECH SYSTEM										
EY83 INSTRUCTIONAL TECH SYSTEM	63	91	-	-	-	-	1.0	-	-	-
Subtotal (EY82) INSTRUCTIONAL TECH SYSTEM	**63**	**91**	**-**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**
EY86 FAMILY AND COMMUNITY ENGAGEMENT										
EY87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	2	-	(2)		-	-	-	-
Subtotal (EY86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**2**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
EY90 CUSTODIAL SERVICES										
EY91 CUSTODIAL SERVICES	257	244	187	195	8	4.2	4.0	4.0	4.0	-
EY93 CUSTODIAL OTHERS	12	11	10	10	0		-	-	-	-
Subtotal (EY90) CUSTODIAL SERVICES	**269**	**256**	**197**	**205**	**8**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
EY98 PROFESSIONAL DEVELOPMENT										
EY99 PROFESSIONAL DEVELOPMENT		-	-	16	16		-	-	-	-
Subtotal (EY98) PROFESSIONAL DEVELOPMENT		**-**	**-**	**16**	**16**		**-**	**-**	**-**	**-**
Total	**3,901**	**3,572**	**4,265**	**4,385**	**120**	**48.1**	**46.2**	**46.4**	**47.5**	**1.1**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,619	3,296	4,111	4,123	12	46.1	43.7	44.8	45.1	0.3
0706-STATE EDUCATION OFFICE	47	36	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	142	139	146	144	(2)	1.1	1.4	1.6	1.4	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	9	9	8	(1)	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	12	12		-	-	-	-
1734-CONTINGENCY RESERVE		30	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	63	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,901**	**3,572**	**4,265**	**4,385**	**120**	**48.1**	**46.2**	**46.4**	**47.5**	**1.1**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,011	2,592	3,076	3,126	49	48.1	40.1	40.5	39.0	(1.5)
0012 REGULAR PAY - OTHER	157	166	194	217	23	-	6.0	5.9	8.5	2.6
0013 ADDITIONAL GROSS PAY	74	125	293	304	11		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	429	477	507	455	(52)		-	-	-	-
0015 OVERTIME PAY	13	9	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	43	41	43	79	36		-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	12	6	19	12		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	111	105	100	169	69		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	45	45	46	17	(29)		-	-	-	-
Total Comptroller Source Allocation	**3,901**	**3,572**	**4,265**	**4,385**	**120**	**48.1**	**46.2**	**46.4**	**47.5**	**1.1**

(Numbers may not add up due to rounding)

King Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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 an extended year schedule. The success of King is a responsibility shared by dedicated staff, students, families and members of the community.

Student Enrollment		Annual Budget	
Actual FY 2016:	394	**FY 2016:**	4,736
Actual FY 2017:	374	**FY 2017:**	5,132
Audited FY 2018:	346	**FY 2018:**	4,806
Projected FY 2019:	338	**Proposed FY 2019:**	4,957

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
EZ20 GENERAL EDUCATION - GE										
EZ21 GE TEACHER	45	-	-	-	-	-	0.9	-	-	-
EZ24 GE COUNSELOR	0	-	-	-	-	1.0	-	-	-	-
EZ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	1	-	-	-	-		-	-	-	-
EZ28 RELATED ART TEACHER	-	-	-	-	-	1.1	-	-	-	-
Subtotal (EZ20) GENERAL EDUCATION - GE	**46**	**-**	**-**	**-**	**-**	**2.2**	**0.9**	**-**	**-**	**-**
EZ30 SPECIAL EDUCATION -SPED										
EZ31 SPED TEACHER	61	-	-	-	-		-	-	-	-
EZ32 SPED AIDE	25	-	-	-	-		-	-	-	-
EZ33 SPED BEHAVIOR TECHNICIAN	3	-	-	-	-		-	-	-	-
EZ37 SPED PSYCHOLOGIST	1	-	-	-	-		-	-	-	-
Subtotal (EZ30) SPECIAL EDUCATION -SPED	**89**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EZ40 EARLY CHILDHOOD EDUCATION - ECE										
EZ41 ECE TEACHER	-	-	-	-	-	2.3	-	-	-	-
EZ42 ECE AIDE	0	-	-	-	-		-	-	-	-
Subtotal (EZ40) EARLY CHILDHOOD EDUCATION - ECE	**0**	**-**	**-**	**-**	**-**	**2.3**	**-**	**-**	**-**	**-**
EZ45 EXTENDED DAY - EDAY										
EZ46 EDAY TEACHER	124	-	-	-	-		-	-	-	-
Subtotal (EZ45) EXTENDED DAY - EDAY	**124**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EZ50 AFTERSCHOOLS PROGRAM - ASP										
EZ51 ASP TEACHER	5	-	-	-	-		-	-	-	-
EZ52 ASP AIDE	0	-	-	-	-		-	-	-	-
Subtotal (EZ50) AFTERSCHOOLS PROGRAM - ASP	**5**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EZ55 LIBRARY AND MEDIA - LIB										
EZ57 LIB AIDE-TECH	35	-	-	-	-		-	-	-	-
Subtotal (EZ55) LIBRARY AND MEDIA - LIB	**35**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EZ77 PROVING WHATS POSSIBLE (PWP)										
EZ78 PROVING WHATS POSSIBLE (PWP)	29	-	-	-	-		-	-	-	-
Subtotal (EZ77) PROVING WHATS POSSIBLE (PWP)	**29**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EZ82 INSTRUCTIONAL TECH SYSTEM										
EZ83 INSTRUCTIONAL TECH SYSTEM	76	-	-	-	-	1.0	-	-	-	-
Subtotal (EZ82) INSTRUCTIONAL TECH SYSTEM	**76**	**-**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**	**-**
EZ86 FAMILY AND COMMUNITY ENGAGEMENT										
EZ87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	-	-	-		-	-	-	-
Subtotal (EZ86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
EZ10 SCHOOL LEADERSHIP										
EZ11 PRINCIPAL/ASSISTANT PRINCIPAL	253	276	298	298	0	-	1.9	3.0	2.0	(1.0)
Subtotal (EZ10) SCHOOL LEADERSHIP	**253**	**276**	**298**	**298**	**0**	**-**	**1.9**	**3.0**	**2.0**	**(1.0)**
EZ13 SCHOOL ADMINISTRATIVE SUPPORT										
EZ14 ADMINISTRATIVE OFFICER	29	142	147	-	(147)	-	1.0	2.0	-	(2.0)
EZ15 BUSINESS MANAGER	96	32	-	-	-	1.0	-	-	-	-
EZ16 REGISTRAR		-	-	57	57		-	-	1.0	1.0
EZ17 DEAN OF STUDENTS	88	85	-	-	-	-	1.0	-	-	-
EZ18 OFFICE STAFF	58	64	55	54	0	1.0	1.0	1.0	1.0	-
EZ19 OTHERS	14	9	7	6	(1)		-	-	-	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (EZ13) SCHOOL ADMINISTRATIVE SUPPORT	**284**	**333**	**209**	**117**	**(92)**	**2.1**	**3.0**	**3.0**	**2.0**	**(1.0)**
EZ20 GENERAL EDUCATION - GE										
EZ21 GE TEACHER	1,337	1,243	1,641	1,577	(64)	-	13.3	16.0	14.0	(2.0)
EZ22 GE AIDE	103	83	116	102	(14)	-	0.9	2.6	3.0	0.4
EZ24 GE COUNSELOR	0	-	-	-	-		-	-	-	-
EZ25 GE COORDINATOR		-	-	99	99		-	-	1.0	1.0
EZ26 GE INSTRUCTIONAL COACH	120	232	205	224	19	-	2.0	2.0	2.0	-
EZ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	102	123	-	112	112	-	0.9	-	1.0	1.0
EZ28 RELATED ART TEACHER	251	341	410	448	38	0.9	4.0	4.0	4.0	-
EZ29 GE OTHERS	138	129	187	198	11		-	-	-	-
Subtotal (EZ20) GENERAL EDUCATION - GE	**2,053**	**2,151**	**2,559**	**2,761**	**202**	**0.9**	**21.1**	**24.6**	**25.0**	**0.4**
EZ30 SPECIAL EDUCATION -SPED										
EZ31 SPED TEACHER	322	567	410	336	(74)	-	4.0	4.0	3.0	(1.0)
EZ33 SPED BEHAVIOR TECHNICIAN	18	87	88	87	(2)	-	2.0	2.0	2.0	-
EZ36 SPED SOCIAL WORKER	84	89	103	112	10	-	1.0	1.0	1.0	-
EZ37 SPED PSYCHOLOGIST	68	76	51	112	61	-	1.0	0.5	1.0	0.5
EZ39 SPED OTHERS	0	0	0	0	0		-	-	-	-
Subtotal (EZ30) SPECIAL EDUCATION -SPED	**492**	**820**	**653**	**647**	**(5)**	**-**	**8.1**	**7.5**	**7.0**	**(0.5)**
EZ40 EARLY CHILDHOOD EDUCATION - ECE										
EZ41 ECE TEACHER	516	739	513	560	48	-	7.9	5.0	5.0	-
EZ42 ECE AIDE	207	302	194	170	(23)	5.9	7.1	4.4	5.0	0.6
Subtotal (EZ40) EARLY CHILDHOOD EDUCATION - ECE	**723**	**1,041**	**706**	**731**	**24**	**5.9**	**15.0**	**9.4**	**10.0**	**0.6**
EZ50 AFTERSCHOOLS PROGRAM - ASP										
EZ51 ASP TEACHER	16	25	24	18	(6)		-	-	-	-
EZ52 ASP AIDE	43	49	33	17	(17)		-	-	-	-
EZ53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (EZ50) AFTERSCHOOLS PROGRAM - ASP	**60**	**74**	**58**	**42**	**(16)**		**-**	**-**	**-**	**-**
EZ55 LIBRARY AND MEDIA - LIB										
EZ56 LIB LIBRARIAN	113	96	103	112	10	-	1.0	1.0	1.0	-
EZ59 LIB OTHERS	11	-	-	12	12		-	-	-	-
Subtotal (EZ55) LIBRARY AND MEDIA - LIB	**124**	**96**	**103**	**124**	**21**	**-**	**1.0**	**1.0**	**1.0**	**-**
EZ82 INSTRUCTIONAL TECH SYSTEM										
EZ83 INSTRUCTIONAL TECH SYSTEM	38	25	-	-	-		-	-	-	-
Subtotal (EZ82) INSTRUCTIONAL TECH SYSTEM	**38**	**25**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
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	296	289	197	201	4	-	4.0	4.0	4.0	-
EZ93 CUSTODIAL OTHERS	9	17	7	15	8		-	-	-	-
Subtotal (EZ90) CUSTODIAL SERVICES	**305**	**306**	**204**	**216**	**12**	**-**	**4.0**	**4.0**	**4.0**	**-**
EZ98 PROFESSIONAL DEVELOPMENT										
EZ99 PROFESSIONAL DEVELOPMENT		12	14	22	8		-	-	-	-
Subtotal (EZ98) PROFESSIONAL DEVELOPMENT		**12**	**14**	**22**	**8**		**-**	**-**	**-**	**-**
Total	**4,736**	**5,132**	**4,806**	**4,957**	**151**	**14.3**	**55.0**	**52.5**	**51.0**	**(1.5)**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,223	4,248	4,462	4,541	79	10.1	50.9	49.8	47.7	(2.1)
0706-STATE EDUCATION OFFICE	57	62	49	-	(49)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	354	419	286	284	(2)	3.4	3.2	2.7	2.3	(0.4)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	10	10	9	(1)	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	12	12		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		338	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		12	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	112	112	0.9	0.9	-	1.0	1.0
8200-FEDERAL GRANTS	85	43	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	8	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,736**	**5,132**	**4,806**	**4,957**	**151**	**14.3**	**55.0**	**52.5**	**51.0**	**(1.5)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,440	4,116	3,922	3,859	(63)	14.3	46.0	52.5	43.0	(9.5)
0012 REGULAR PAY - OTHER	323	44	-	240	240	-	9.0	-	8.0	8.0
0013 ADDITIONAL GROSS PAY	169	100	80	54	(26)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	544	659	608	557	(50)		-	-	-	-
0015 OVERTIME PAY	29	19	-	6	6		-	-	-	-
0020 SUPPLIES AND MATERIALS	72	61	38	65	27		-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	29	28	39	11		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	106	90	110	102	(8)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	41	14	20	34	14		-	-	-	-
Total Comptroller Source Allocation	**4,736**	**5,132**	**4,806**	**4,957**	**151**	**14.3**	**55.0**	**52.5**	**51.0**	**(1.5)**

(Numbers may not add up due to rounding)

Kramer Middle School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

kramerms.com

http://www.facebook.com/dcpublicschools

Address:	1700 Q St. SE,Washington,DC,20020
Contact:	Phone: (202) 939-3150 Fax: (202) 698-1169
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	6th-8th
Ward:	8
Neighborhood Clusters:	Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal:	Roman Smith
	roman.smith@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	247	**FY 2016:**	3,899
Actual FY 2017:	193	**FY 2017:**	3,904
Audited FY 2018:	194	**FY 2018:**	3,951
Projected FY 2019:	193	**Proposed FY 2019:**	4,232

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
MH10 SCHOOL LEADERSHIP										
MH11 PRINCIPAL/ASSISTANT PRINCIPAL	318	369	298	295	(3)	3.1	3.0	2.0	2.0	-
Subtotal (MH10) SCHOOL LEADERSHIP	**318**	**369**	**298**	**295**	**(3)**	**3.1**	**3.0**	**2.0**	**2.0**	**-**
MH13 SCHOOL ADMINISTRATIVE SUPPORT										
MH14 ADMINISTRATIVE OFFICER	59	15	85	94	9	-	1.0	1.0	1.0	-
MH16 REGISTRAR	16	67	57	57	0	-	1.0	1.0	1.0	-
MH17 DEAN OF STUDENTS	97	102	97	96	(1)	1.0	1.0	1.0	1.0	-
MH18 OFFICE STAFF	174	28	40	54	14	3.1	-	1.0	1.0	-
MH19 OTHERS	9	25	15	5	(10)		-	-	-	-
Subtotal (MH13) SCHOOL ADMINISTRATIVE SUPPORT	**354**	**237**	**295**	**306**	**11**	**4.2**	**3.0**	**4.0**	**4.0**	**-**
MH20 GENERAL EDUCATION - GE										
MH21 GE TEACHER	980	937	992	1,192	200	15.4	12.0	11.0	12.0	1.0
MH22 GE AIDE	5	-	-	-	-	0.7	-	-	-	-
MH24 GE COUNSELOR	102	106	90	-	(90)	1.0	1.0	1.0	-	(1.0)
MH25 GE COORDINATOR	79	138	53	27	(26)	2.1	2.0	1.0	0.5	(0.5)
MH26 GE INSTRUCTIONAL COACH	60	111	180	198	18	1.0	1.0	2.0	2.0	-
MH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	53	-	90	-	(90)	-	1.0	1.0	-	(1.0)
MH28 RELATED ART TEACHER	450	565	451	346	(105)	4.2	6.1	5.0	3.5	(1.5)
MH29 GE OTHERS	78	52	65	182	117		-	-	-	-
Subtotal (MH20) GENERAL EDUCATION - GE	**1,807**	**1,909**	**1,922**	**1,945**	**23**	**24.5**	**23.1**	**21.0**	**18.0**	**(3.0)**
MH30 SPECIAL EDUCATION -SPED										
MH31 SPED TEACHER	565	593	541	594	53	7.3	6.1	6.0	6.0	-
MH32 SPED AIDE	42	37	56	58	2	0.7	0.7	1.5	2.0	0.5
MH33 SPED BEHAVIOR TECHNICIAN	58	153	133	87	(46)	1.0	3.0	3.0	2.0	(1.0)
MH35 SPED COORDINATOR		-	-	104	104		-	-	1.0	1.0
MH36 SPED SOCIAL WORKER	290	206	271	297	26	3.1	3.0	3.0	3.0	-
MH37 SPED PSYCHOLOGIST	74	67	90	99	9	1.0	1.0	1.0	1.0	-
Subtotal (MH30) SPECIAL EDUCATION -SPED	**1,028**	**1,055**	**1,091**	**1,239**	**148**	**13.2**	**13.9**	**14.5**	**15.0**	**0.5**
MH50 AFTERSCHOOLS PROGRAM - ASP										
MH51 ASP TEACHER	1	-	-	-	-		-	-	-	-
Subtotal (MH50) AFTERSCHOOLS PROGRAM - ASP	**1**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MH55 LIBRARY AND MEDIA - LIB										
MH56 LIB LIBRARIAN	62	3	45	49	4	1.0	0.5	0.5	0.5	-
MH59 LIB OTHERS	9	-	-	4	4		-	-	-	-
Subtotal (MH55) LIBRARY AND MEDIA - LIB	**70**	**3**	**45**	**53**	**8**	**1.0**	**0.5**	**0.5**	**0.5**	**-**
MH60 ESL/BILINGUAL - ESL										
MH64 ESL COUNSELOR		-	-	99	99		-	-	1.0	1.0
Subtotal (MH60) ESL/BILINGUAL - ESL		**-**	**-**	**99**	**99**		**-**	**-**	**1.0**	**1.0**
MH70 OTHER PROGRAMS										
MH71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (MH70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
MH77 PROVING WHATS POSSIBLE (PWP)										
MH78 PROVING WHATS POSSIBLE (PWP)	16	-	-	-	-		-	-	-	-
Subtotal (MH77) PROVING WHATS POSSIBLE (PWP)	**16**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MH82 INSTRUCTIONAL TECH SYSTEM										
MH83 INSTRUCTIONAL TECH SYSTEM	12	16	-	-	-		-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (MH82) INSTRUCTIONAL TECH SYSTEM	**12**	**16**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MH86 FAMILY AND COMMUNITY ENGAGEMENT										
MH87 FAMILY AND COMMUNITY ENGAGEMENT	11	30	2	-	(2)		-	-	-	-
Subtotal (MH86) FAMILY AND COMMUNITY ENGAGEMENT	**11**	**30**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
MH90 CUSTODIAL SERVICES										
MH91 CUSTODIAL SERVICES	252	269	262	259	(3)	5.2	5.1	5.0	5.0	-
MH93 CUSTODIAL OTHERS	21	16	8	6	(2)		-	-	-	-
Subtotal (MH90) CUSTODIAL SERVICES	**273**	**285**	**270**	**265**	**(5)**	**5.2**	**5.1**	**5.0**	**5.0**	**-**
MH98 PROFESSIONAL DEVELOPMENT										
MH99 PROFESSIONAL DEVELOPMENT	7	-	-	2	2		-	-	-	-
Subtotal (MH98) PROFESSIONAL DEVELOPMENT	**7**	**-**	**-**	**2**	**2**		**-**	**-**	**-**	**-**
Total	**3,899**	**3,904**	**3,951**	**4,232**	**282**	**51.2**	**48.6**	**47.0**	**45.5**	**(1.5)**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,648	3,732	3,843	4,042	200	50.3	46.6	45.9	43.6	(2.2)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	134	96	102	86	(16)	-	1.0	1.1	0.8	(0.3)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	6	6	5	(1)	-	0.1	-	0.0	0.0
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	23	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		12	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	58	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,899**	**3,904**	**3,951**	**4,232**	**282**	**51.2**	**48.6**	**47.0**	**45.5**	**(1.5)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,106	3,183	3,266	3,470	204	51.2	47.9	45.5	43.5	(2.0)
0012 REGULAR PAY - OTHER	89	32	48	51	3	-	0.7	1.5	2.0	0.5
0013 ADDITIONAL GROSS PAY	74	68	15	29	14		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	472	511	514	479	(35)		-	-	-	-
0015 OVERTIME PAY	5	8	5	5	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	68	76	52	36	(16)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	25	16	29	19	(10)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	48	10	20	132	112		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	1	0	11	10		-	-	-	-
Total Comptroller Source Allocation	**3,899**	**3,904**	**3,951**	**4,232**	**282**	**51.2**	**48.6**	**47.0**	**45.5**	**(1.5)**

(Numbers may not add up due to rounding)

LaSalle-Backus Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	Justin Ralston
	justin.ralston@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	341	**FY 2016:**	5,473
Actual FY 2017:	369	**FY 2017:**	5,460
Audited FY 2018:	363	**FY 2018:**	5,483
Projected FY 2019:	370	**Proposed FY 2019:**	6,084

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CH05 TEXTBOOKS										
CH06 TEXTBOOKS		0	-	-	-		-	-	-	-
Subtotal (CH05) TEXTBOOKS		**0**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CH10 SCHOOL LEADERSHIP										
CH11 PRINCIPAL / ASSISTANT PRINCIPAL	254	303	431	426	(5)	2.2	1.9	3.0	3.0	-
Subtotal (CH10) SCHOOL LEADERSHIP	**254**	**303**	**431**	**426**	**(5)**	**2.2**	**1.9**	**3.0**	**3.0**	**-**
CH13 SCHOOL ADMINISTRATIVE SUPPORT										
CH14 ADMINISTRATIVE OFFICER	190	190	-	-	-	1.0	4.0	-	-	-
CH15 BUSINESS MANAGER		17	77	76	(1)		-	1.0	1.0	-
CH16 REGISTRAR	44	-	-	-	-		-	-	-	-
CH17 DEAN OF STUDENTS	79	-	-	-	-	1.0	-	-	-	-
CH18 OFFICE STAFF	16	57	95	94	(1)	1.0	1.0	2.0	2.0	-
CH19 OTHERS	8	12	11	11	-	2.1	-	-	-	-
Subtotal (CH13) SCHOOL ADMINISTRATIVE SUPPORT	**336**	**275**	**183**	**181**	**(2)**	**5.2**	**5.1**	**3.0**	**3.0**	**-**
CH20 GENERAL EDUCATION - GE										
CH21 GE TEACHER	1,269	1,405	1,624	1,790	167	16.5	14.0	18.5	18.0	(0.5)
CH22 GE AIDE	20	48	112	87	(25)		-	4.0	3.0	(1.0)
CH24 GE COUNSELOR	123	54	-	-	-	2.1	1.0	-	-	-
CH25 GE COORDINATOR	75	109	53	53	0	1.6	2.0	1.0	1.0	-
CH26 GE INSTRUCTIONAL COACH	127	184	90	99	9	1.0	2.0	1.0	1.0	-
CH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	47	-	-	99	99	1.1	-	-	1.0	1.0
CH28 RELATED ART TEACHER	226	277	361	396	35	3.1	3.5	4.0	4.0	-
CH29 GE OTHERS	74	36	66	110	44		-	-	-	-
Subtotal (CH20) GENERAL EDUCATION - GE	**1,962**	**2,112**	**2,305**	**2,634**	**329**	**25.5**	**22.6**	**28.5**	**28.0**	**(0.5)**
CH30 SPECIAL EDUCATION -SPED										
CH31 SPED TEACHER	757	641	631	693	61	7.8	7.1	7.0	7.0	-
CH32 SPED AIDE	62	77	56	87	31	2.2	2.2	1.5	3.0	1.5
CH33 SPED BEHAVIOR TECHNICIAN	99	91	88	87	(2)	2.1	2.0	2.0	2.0	-
CH35 SPED COORDINATOR	45	110	101	-	(101)		-	1.0	-	(1.0)
CH36 SPED SOCIAL WORKER	259	226	271	396	125	3.1	2.0	3.0	4.0	1.0
CH37 SPED PSYCHOLOGIST	53	61	45	99	54	0.5	0.5	0.5	1.0	0.5
Subtotal (CH30) SPECIAL EDUCATION -SPED	**1,275**	**1,206**	**1,193**	**1,361**	**168**	**15.7**	**13.8**	**15.0**	**17.0**	**2.0**
CH40 EARLY CHILDHOOD EDUCATION - ECE										
CH41 ECE TEACHER	471	354	271	297	26	4.2	5.0	3.0	3.0	-
CH42 ECE AIDE	129	118	56	87	31	3.0	3.6	1.5	3.0	1.5
Subtotal (CH40) EARLY CHILDHOOD EDUCATION - ECE	**601**	**472**	**327**	**384**	**57**	**7.1**	**8.6**	**4.5**	**6.0**	**1.5**
CH45 EXTENDED DAY - EDAY										
CH46 EDAY TEACHER	7	-	-	-	-		-	-	-	-
Subtotal (CH45) EXTENDED DAY - EDAY	**7**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CH50 AFTERSCHOOLS PROGRAM - ASP										
CH51 ASP TEACHER	32	47	30	18	(12)		-	-	-	-
CH52 ASP AIDE	32	17	41	17	(24)		-	-	-	-
CH53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (CH50) AFTERSCHOOLS PROGRAM - ASP	**64**	**64**	**70**	**42**	**(29)**		**-**	**-**	**-**	**-**
CH55 LIBRARY AND MEDIA - LIB										
CH56 LIB LIBRARIAN	65	58	90	99	9	1.0	1.0	1.0	1.0	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CH59 LIB OTHERS	9	-	-	17	17		-	-	-	-
Subtotal (CH55) LIBRARY AND MEDIA - LIB	**74**	**58**	**90**	**116**	**26**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
CH60 ESL/BILINGUAL - ESL										
CH61 ESL TEACHER	511	537	541	594	53	5.2	5.1	6.0	6.0	-
CH64 ESL COUNSELOR	21	125	90	99	9	-	1.0	1.0	1.0	-
Subtotal (CH60) ESL/BILINGUAL - ESL	**533**	**662**	**631**	**693**	**61**	**5.2**	**6.1**	**7.0**	**7.0**	**-**
CH66 VOCATIONAL EDUCATION - VOCED										
CH67 VOCED TEACHER	41	-	-	-	-		-	-	-	-
Subtotal (CH66) VOCATIONAL EDUCATION - VOCED	**41**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CH70 OTHER PROGRAMS										
CH71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (CH70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
CH77 PROVING WHATS POSSIBLE (PWP)										
CH78 PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-		-	-	-	-
Subtotal (CH77) PROVING WHATS POSSIBLE (PWP)	**12**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CH82 INSTRUCTIONAL TECH SYSTEM										
CH83 INSTRUCTIONAL TECH SYSTEM	51	32	-	-	-		-	-	-	-
Subtotal (CH82) INSTRUCTIONAL TECH SYSTEM	**51**	**32**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CH86 FAMILY AND COMMUNITY ENGAGEMENT										
CH87 FAMILY AND COMMUNITY ENGAGEMENT	43	41	2	-	(2)		-	-	-	-
Subtotal (CH86) FAMILY AND COMMUNITY ENGAGEMENT	**43**	**41**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
CH90 CUSTODIAL SERVICES										
CH91 CUSTODIAL SERVICES	218	215	209	207	(3)	4.2	4.0	4.0	4.0	-
CH93 CUSTODIAL OTHERS	21	18	13	13	-		-	-	-	-
Subtotal (CH90) CUSTODIAL SERVICES	**238**	**233**	**222**	**219**	**(3)**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
CH98 PROFESSIONAL DEVELOPMENT										
CH99 PROFESSIONAL DEVELOPMENT	(17)	-	-	-	-		-	-	-	-
Subtotal (CH98) PROFESSIONAL DEVELOPMENT	**(17)**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**5,473**	**5,460**	**5,483**	**6,084**	**601**	**66.0**	**63.2**	**66.0**	**69.0**	**3.0**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,068	4,958	5,300	5,792	492	61.8	59.8	64.5	66.4	1.9
0706-STATE EDUCATION OFFICE	49	34	33	-	(33)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	262	264	141	160	20	3.4	2.2	1.5	1.5	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	9	9	9	0	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	23	23		-	-	-	-
0813-DEPARTMENT OF STUDENT TRANSPORTATION		25	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		117	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	53	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,473**	**5,460**	**5,483**	**6,084**	**601**	**66.0**	**63.2**	**66.0**	**69.0**	**3.0**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,217	4,397	4,484	4,955	471	66.0	56.4	63.0	61.0	(2.0)
0012 REGULAR PAY - OTHER	178	94	97	204	107	-	6.8	3.0	8.0	5.0
0013 ADDITIONAL GROSS PAY	215	156	80	107	27		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	683	703	710	702	(8)		-	-	-	-
0015 OVERTIME PAY	23	19	2	2	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	61	36	36	43	7		-	-	-	-
0040 OTHER SERVICES AND CHARGES	35	25	41	40	0		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14	4	20	10	(10)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	47	25	13	20	7		-	-	-	-
Total Comptroller Source Allocation	**5,473**	**5,460**	**5,483**	**6,084**	**601**	**66.0**	**63.2**	**66.0**	**69.0**	**3.0**

(Numbers may not add up due to rounding)

Lafayette Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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's mission is to help our students reach their full potential through creative, challenging, and fun learning experiences in a supportive, nurturing environment. An emphasis on integrating the arts into all subject areas enriches every student's learning experience at Lafayette and beyond. Additionally, we have a school wide Peace and Mindfulness program to support our positive school culture. The school site shares its grounds with Lafayette Park and the Lafayette Recreation Center, affording the children plenty of room to play and explore outdoors.

Student Enrollment		Annual Budget	
Actual FY 2016:	700	**FY 2016:**	6,661
Actual FY 2017:	761	**FY 2017:**	6,888
Audited FY 2018:	816	**FY 2018:**	6,964
Projected FY 2019:	854	**Proposed FY 2019:**	7,961

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LA10 SCHOOL LEADERSHIP										
LA11 PRINCIPAL/ASSISTANT PRINCIPAL	388	438	431	426	(5)	3.1	3.0	3.0	3.0	-
Subtotal (LA10) SCHOOL LEADERSHIP	**388**	**438**	**431**	**426**	**(5)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
LA13 SCHOOL ADMINISTRATIVE SUPPORT										
LA18 OFFICE STAFF	118	134	137	163	26	2.1	2.0	2.5	3.0	0.5
LA19 OTHERS	50	8	74	-	(74)		-	-	-	-
Subtotal (LA13) SCHOOL ADMINISTRATIVE SUPPORT	**167**	**142**	**211**	**163**	**(49)**	**2.1**	**2.0**	**2.5**	**3.0**	**0.5**
LA20 GENERAL EDUCATION - GE										
LA21 GE TEACHER	2,910	2,597	3,067	3,366	299	31.4	29.2	34.3	34.0	(0.3)
LA22 GE AIDE	66	221	140	174	34		-	3.7	6.0	2.3
LA24 GE COUNSELOR	226	229	135	-	(135)	2.1	2.0	1.5	-	(1.5)
LA25 GE COORDINATOR		-	-	99	99		-	-	1.0	1.0
LA26 GE INSTRUCTIONAL COACH	110	225	180	198	18	1.0	2.0	2.0	2.0	-
LA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		-	-	198	198		-	-	2.0	2.0
LA28 RELATED ART TEACHER	516	662	631	742	111	6.2	7.1	7.0	7.5	0.5
LA29 GE OTHERS	49	18	78	104	26		-	-	-	-
Subtotal (LA20) GENERAL EDUCATION - GE	**3,876**	**3,952**	**4,232**	**4,881**	**648**	**40.8**	**40.3**	**48.5**	**52.5**	**4.0**
LA30 SPECIAL EDUCATION -SPED										
LA31 SPED TEACHER	457	533	541	643	102	4.2	4.0	6.0	6.5	0.5
LA32 SPED AIDE	14	47	84	116	32	0.7	0.7	2.2	4.0	1.8
LA35 SPED COORDINATOR		13	101	99	(3)		-	1.0	1.0	-
LA36 SPED SOCIAL WORKER		19	45	99	54		-	0.5	1.0	0.5
LA37 SPED PSYCHOLOGIST	50	28	90	99	9	0.5	0.5	1.0	1.0	-
LA39 SPED OTHERS		-	-	1	1		-	-	-	-
Subtotal (LA30) SPECIAL EDUCATION -SPED	**521**	**639**	**862**	**1,057**	**195**	**5.4**	**5.3**	**10.7**	**13.5**	**2.8**
LA40 EARLY CHILDHOOD EDUCATION - ECE										
LA41 ECE TEACHER	787	910	451	495	44	9.3	10.1	5.0	5.0	-
LA42 ECE AIDE	238	142	140	145	5	6.6	7.2	3.7	5.0	1.3
Subtotal (LA40) EARLY CHILDHOOD EDUCATION - ECE	**1,025**	**1,053**	**591**	**640**	**49**	**16.0**	**17.3**	**8.7**	**10.0**	**1.3**
LA55 LIBRARY AND MEDIA - LIB										
LA56 LIB LIBRARIAN	103	65	90	99	9	1.0	1.0	1.0	1.0	-
LA59 LIB OTHERS		-	-	17	17		-	-	-	-
Subtotal (LA55) LIBRARY AND MEDIA - LIB	**103**	**65**	**90**	**116**	**26**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LA60 ESL/BILINGUAL - ESL										
LA61 ESL TEACHER	82	110	90	198	108	1.0	1.0	1.0	2.0	1.0
LA64 ESL COUNSELOR		-	-	148	148		-	-	1.5	1.5
Subtotal (LA60) ESL/BILINGUAL - ESL	**82**	**110**	**90**	**346**	**256**	**1.0**	**1.0**	**1.0**	**3.5**	**2.5**
LA66 VOCATIONAL EDUCATION - VOCED										
LA67 VOCED TEACHER	88	74	-	-	-		-	-	-	-
Subtotal (LA66) VOCATIONAL EDUCATION - VOCED	**88**	**74**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LA82 INSTRUCTIONAL TECH SYSTEM										
LA83 INSTRUCTIONAL TECH SYSTEM	22	-	90	-	(90)	-	1.0	1.0	-	(1.0)
Subtotal (LA82) INSTRUCTIONAL TECH SYSTEM	**22**	**-**	**90**	**-**	**(90)**	**-**	**1.0**	**1.0**	**-**	**(1.0)**
LA90 CUSTODIAL SERVICES										
LA91 CUSTODIAL SERVICES	358	386	357	284	(73)	6.2	6.1	8.0	6.0	(2.0)
LA93 CUSTODIAL OTHERS	20	13	9	49	40		-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (LA90) CUSTODIAL SERVICES	**378**	**399**	**366**	**334**	**(32)**	**6.2**	**6.1**	**8.0**	**6.0**	**(2.0)**
LA98 PROFESSIONAL DEVELOPMENT										
LA99 PROFESSIONAL DEVELOPMENT	11	15	-	-	-		-	-	-	-
Subtotal (LA98) PROFESSIONAL DEVELOPMENT	**11**	**15**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**6,661**	**6,888**	**6,964**	**7,961**	**998**	**75.7**	**77.1**	**84.4**	**92.5**	**8.1**
Budget by Fund Detail										
0101-LOCAL FUNDS	6,397	6,153	6,945	7,644	699	73.0	73.2	84.1	89.3	5.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	15	19	20	1	-	0.9	0.3	0.2	(0.1)
1734-CONTINGENCY RESERVE		596	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	297	297	2.6	3.0	-	3.0	3.0
8200-FEDERAL GRANTS	255	123	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**6,661**	**6,888**	**6,964**	**7,961**	**998**	**75.7**	**77.1**	**84.4**	**92.5**	**8.1**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,532	5,535	5,575	6,475	900	75.7	67.1	74.8	77.5	2.7
0012 REGULAR PAY - OTHER	248	235	315	382	67	-	9.9	9.6	15.0	5.4
0013 ADDITIONAL GROSS PAY	23	38	-	-	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	679	986	913	933	20		-	-	-	-
0015 OVERTIME PAY	28	40	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	119	39	155	148	(7)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	15	15	-	5	5		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	18	0	7	18	12		-	-	-	-
Total Comptroller Source Allocation	**6,661**	**6,888**	**6,964**	**7,961**	**998**	**75.7**	**77.1**	**84.4**	**92.5**	**8.1**

(Numbers may not add up due to rounding)

Langdon Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	300	**FY 2016:**	3,715
Actual FY 2017:	323	**FY 2017:**	4,006
Audited FY 2018:	324	**FY 2018:**	3,846
Projected FY 2019:	334	**Proposed FY 2019:**	4,362

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CG10 SCHOOL LEADERSHIP										
CG11 PRINCIPAL/ASSISTANT PRINCIPAL	247	269	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (CG10) SCHOOL LEADERSHIP	**247**	**269**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
CG13 SCHOOL ADMINISTRATIVE SUPPORT										
CG14 ADMINISTRATIVE OFFICER	84	82	95	94	(1)	1.0	1.0	1.0	1.0	-
CG16 REGISTRAR		-	-	57	57		-	-	1.0	1.0
CG17 DEAN OF STUDENTS	64	60	49	48	(1)	0.5	0.5	0.5	0.5	-
CG18 OFFICE STAFF	47	55	81	79	(2)	1.0	2.0	2.0	2.0	-
CG19 OTHERS	0	-	3	3	-		-	-	-	-
Subtotal (CG13) SCHOOL ADMINISTRATIVE SUPPORT	**195**	**197**	**228**	**281**	**54**	**2.6**	**3.5**	**3.5**	**4.5**	**1.0**
CG20 GENERAL EDUCATION - GE										
CG21 GE TEACHER	1,086	1,116	1,173	1,196	23	8.2	10.9	13.0	12.0	(1.0)
CG22 GE AIDE	53	113	84	87	3	0.7	1.4	2.2	3.0	0.8
CG24 GE COUNSELOR	91	-	-	-	-	0.5	0.5	-	-	-
CG26 GE INSTRUCTIONAL COACH	90	70	-	99	99	1.0	1.0	-	1.0	1.0
CG28 RELATED ART TEACHER	211	259	271	297	26	3.1	3.0	3.0	3.0	-
CG29 GE OTHERS	23	93	55	100	46		-	-	-	-
Subtotal (CG20) GENERAL EDUCATION - GE	**1,555**	**1,650**	**1,582**	**1,779**	**197**	**13.6**	**16.9**	**18.2**	**19.0**	**0.8**
CG30 SPECIAL EDUCATION -SPED										
CG31 SPED TEACHER	309	310	361	396	35	3.1	3.0	4.0	4.0	-
CG32 SPED AIDE	60	85	56	116	60	1.5	1.4	1.5	4.0	2.5
CG36 SPED SOCIAL WORKER	92	97	90	99	9	1.0	1.0	1.0	1.0	-
CG37 SPED PSYCHOLOGIST	0	35	45	49	4	0.5	0.5	0.5	0.5	-
CG39 SPED OTHERS		-	0	-	0		-	-	-	-
Subtotal (CG30) SPECIAL EDUCATION -SPED	**461**	**526**	**552**	**660**	**108**	**6.1**	**6.0**	**7.0**	**9.5**	**2.5**
CG40 EARLY CHILDHOOD EDUCATION - ECE										
CG41 ECE TEACHER	425	523	451	495	44	6.3	6.1	5.0	5.0	-
CG42 ECE AIDE	172	182	140	145	5	4.4	4.3	3.7	5.0	1.3
Subtotal (CG40) EARLY CHILDHOOD EDUCATION - ECE	**597**	**705**	**591**	**640**	**49**	**10.7**	**10.4**	**8.7**	**10.0**	**1.3**
CG50 AFTERSCHOOLS PROGRAM - ASP										
CG51 ASP TEACHER	23	25	36	24	(12)		-	-	-	-
CG52 ASP AIDE	29	45	39	22	(17)		-	-	-	-
CG53 ASP COORDINATOR	63	71	70	68	(1)	-	1.0	1.0	1.0	-
Subtotal (CG50) AFTERSCHOOLS PROGRAM - ASP	**115**	**141**	**144**	**115**	**(30)**	**-**	**1.0**	**1.0**	**1.0**	**-**
CG55 LIBRARY AND MEDIA - LIB										
CG56 LIB LIBRARIAN	86	95	90	99	9	2.1	1.0	1.0	1.0	-
CG57 LIB AIDE-TECH	26	43	-	-	-		-	-	-	-
CG59 LIB OTHERS	6	-	-	17	17		-	-	-	-
Subtotal (CG55) LIBRARY AND MEDIA - LIB	**118**	**138**	**90**	**116**	**25**	**2.1**	**1.0**	**1.0**	**1.0**	**-**
CG60 ESL/BILINGUAL - ESL										
CG61 ESL TEACHER	122	108	90	198	108	1.0	1.0	1.0	2.0	1.0
Subtotal (CG60) ESL/BILINGUAL - ESL	**122**	**108**	**90**	**198**	**108**	**1.0**	**1.0**	**1.0**	**2.0**	**1.0**
CG77 PROVING WHATS POSSIBLE (PWP)										
CG78 PROVING WHATS POSSIBLE (PWP)	21	-	-	-	-		-	-	-	-
Subtotal (CG77) PROVING WHATS POSSIBLE (PWP)	**21**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CG82 INSTRUCTIONAL TECH SYSTEM										
CG83 INSTRUCTIONAL TECH SYSTEM	52	54	46	47	1	1.0	1.0	1.0	1.0	-
Subtotal (CG82) INSTRUCTIONAL TECH SYSTEM	**52**	**54**	**46**	**47**	**1**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
CG86 FAMILY AND COMMUNITY ENGAGEMENT										
CG87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	-	(2)		-	-	-	-
Subtotal (CG86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
CG90 CUSTODIAL SERVICES										
CG91 CUSTODIAL SERVICES	222	202	207	215	8	4.2	4.0	4.0	4.0	-
CG93 CUSTODIAL OTHERS	8	16	15	16	1		-	-	-	-
Subtotal (CG90) CUSTODIAL SERVICES	**230**	**218**	**222**	**231**	**9**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
CG98 PROFESSIONAL DEVELOPMENT										
CG99 PROFESSIONAL DEVELOPMENT		-	-	2	2		-	-	-	-
Subtotal (CG98) PROFESSIONAL DEVELOPMENT		**-**	**-**	**2**	**2**		**-**	**-**	**-**	**-**
Total	**3,715**	**4,006**	**3,846**	**4,362**	**516**	**43.4**	**47.0**	**47.4**	**54.0**	**6.6**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,455	3,574	3,687	4,090	403	41.4	44.7	46.1	51.6	5.5
0706-STATE EDUCATION OFFICE	28	31	27	-	(27)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	139	117	124	142	18	1.1	1.2	1.3	1.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	8	8	8	0	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	23	23		-	-	-	-
0813-DEPARTMENT OF STUDENT TRANSPORTATION		12	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		209	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	56	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,715**	**4,006**	**3,846**	**4,362**	**516**	**43.4**	**47.0**	**47.4**	**54.0**	**6.6**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,844	3,010	2,949	3,354	405	43.4	38.8	40.0	42.0	2.0
0012 REGULAR PAY - OTHER	203	231	242	306	64	-	8.2	7.4	12.0	4.6
0013 ADDITIONAL GROSS PAY	95	89	86	80	(6)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	499	542	495	498	3		-	-	-	-
0015 OVERTIME PAY	11	24	10	20	10		-	-	-	-
0020 SUPPLIES AND MATERIALS	29	36	38	41	3		-	-	-	-
0040 OTHER SERVICES AND CHARGES	9	3	17	18	0		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		68	6	10	4		-	-	-	-
0050 SUBSIDIES AND TRANSFERS		2	3	4	0		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	24	1	-	33	33		-	-	-	-
Total Comptroller Source Allocation	**3,715**	**4,006**	**3,846**	**4,362**	**516**	**43.4**	**47.0**	**47.4**	**54.0**	**6.6**

(Numbers may not add up due to rounding)

Langley Elementary School
2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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

Address:	101 T Street NE,Washington,DC,20002
Contact:	Phone: (202) 724-4223 Fax: (202) 832-1377
Hours:	8:15 a.m. - 3:15 p.m.
Grades:	PK3-5th
Ward:	5
Neighborhood Clusters:	Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal:	Vanessa Drumm
	vanessa.drumm@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	278	**FY 2016:**	4,480
Actual FY 2017:	284	**FY 2017:**	4,973
Audited FY 2018:	275	**FY 2018:**	4,331
Projected FY 2019:	264	**Proposed FY 2019:**	4,780

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LB10 SCHOOL LEADERSHIP										
LB11 PRINCIPAL/ASSISTANT PRINCIPAL	183	240	298	295	(3)	1.0	1.0	2.0	2.0	-
Subtotal (LB10) SCHOOL LEADERSHIP	**183**	**240**	**298**	**295**	**(3)**	**1.0**	**1.0**	**2.0**	**2.0**	**-**
LB13 SCHOOL ADMINISTRATIVE SUPPORT										
LB14 ADMINISTRATIVE OFFICER		-	-	61	61		-	-	0.5	0.5
LB15 BUSINESS MANAGER	66	67	77	-	(77)	1.0	1.0	1.0	-	(1.0)
LB16 REGISTRAR		-	-	46	46		-	-	1.0	1.0
LB17 DEAN OF STUDENTS	111	6	-	96	96	1.0	-	-	1.0	1.0
LB18 OFFICE STAFF	61	63	55	-	(55)	1.0	1.0	1.0	-	(1.0)
LB19 OTHERS	5	9	7	8	0		-	-	-	-
Subtotal (LB13) SCHOOL ADMINISTRATIVE SUPPORT	**243**	**146**	**138**	**210**	**72**	**3.1**	**2.0**	**2.0**	**2.5**	**0.5**
LB20 GENERAL EDUCATION - GE										
LB21 GE TEACHER	1,001	987	1,083	997	(86)	9.2	11.0	12.0	10.0	(2.0)
LB22 GE AIDE	70	67	84	58	(26)		-	2.2	2.0	(0.2)
LB25 GE COORDINATOR	126	13	53	-	(53)	2.1	0.5	1.0	-	(1.0)
LB26 GE INSTRUCTIONAL COACH		15	-	99	99		-	-	1.0	1.0
LB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	105	(3)	-	-	-	1.0	-	-	-	-
LB28 RELATED ART TEACHER	390	952	271	297	26	4.2	4.0	3.0	3.0	-
LB29 GE OTHERS	23	53	77	106	29		-	-	-	-
Subtotal (LB20) GENERAL EDUCATION - GE	**1,716**	**2,084**	**1,567**	**1,557**	**(11)**	**16.5**	**15.5**	**18.2**	**16.0**	**(2.2)**
LB30 SPECIAL EDUCATION -SPED										
LB31 SPED TEACHER	692	841	812	742	(70)	9.9	9.1	9.0	7.5	(1.5)
LB32 SPED AIDE	233	285	280	290	10	7.4	7.2	7.4	10.0	2.6
LB33 SPED BEHAVIOR TECHNICIAN	96	144	133	87	(46)	2.1	3.0	3.0	2.0	(1.0)
LB35 SPED COORDINATOR		22	-	154	154		-	-	1.5	1.5
LB36 SPED SOCIAL WORKER	210	185	135	247	112	1.6	1.5	1.5	2.5	1.0
LB37 SPED PSYCHOLOGIST	68	61	45	99	54	0.5	0.5	0.5	1.0	0.5
Subtotal (LB30) SPECIAL EDUCATION -SPED	**1,299**	**1,538**	**1,405**	**1,619**	**214**	**21.4**	**21.3**	**21.4**	**24.5**	**3.1**
LB40 EARLY CHILDHOOD EDUCATION - ECE										
LB41 ECE TEACHER	489	456	451	594	143	6.2	7.1	5.0	6.0	1.0
LB42 ECE AIDE	171	154	112	145	33	4.4	4.3	3.0	5.0	2.0
Subtotal (LB40) EARLY CHILDHOOD EDUCATION - ECE	**660**	**610**	**563**	**739**	**176**	**10.6**	**11.4**	**8.0**	**11.0**	**3.0**
LB50 AFTERSCHOOLS PROGRAM - ASP										
LB51 ASP TEACHER	28	43	18	18	0		-	-	-	-
LB52 ASP AIDE	32	29	34	17	(17)		-	-	-	-
LB53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (LB50) AFTERSCHOOLS PROGRAM - ASP	**60**	**73**	**52**	**42**	**(10)**		**-**	**-**	**-**	**-**
LB55 LIBRARY AND MEDIA - LIB										
LB56 LIB LIBRARIAN	24	-	45	49	4	0.5	-	0.5	0.5	-
LB59 LIB OTHERS	5	-	-	5	5		-	-	-	-
Subtotal (LB55) LIBRARY AND MEDIA - LIB	**29**	**-**	**45**	**55**	**10**	**0.5**	**-**	**0.5**	**0.5**	**-**
LB60 ESL/BILINGUAL - ESL										
LB61 ESL TEACHER		17	90	99	9		-	1.0	1.0	-
Subtotal (LB60) ESL/BILINGUAL - ESL		**17**	**90**	**99**	**9**		**-**	**1.0**	**1.0**	**-**
LB77 PROVING WHATS POSSIBLE (PWP)										
LB78 PROVING WHATS POSSIBLE (PWP)	21	-	-	-	-		-	-	-	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (LB77) PROVING WHATS POSSIBLE (PWP)	**21**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LB82 INSTRUCTIONAL TECH SYSTEM										
LB83 INSTRUCTIONAL TECH SYSTEM	75	54	-	-	-		-	-	-	-
Subtotal (LB82) INSTRUCTIONAL TECH SYSTEM	**75**	**54**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LB86 FAMILY AND COMMUNITY ENGAGEMENT										
LB87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	2	-	(2)		-	-	-	-
Subtotal (LB86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**2**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
LB90 CUSTODIAL SERVICES										
LB91 CUSTODIAL SERVICES	180	199	163	160	(3)	3.1	3.0	3.0	3.0	-
LB93 CUSTODIAL OTHERS	6	10	7	6	(2)		-	-	-	-
Subtotal (LB90) CUSTODIAL SERVICES	**186**	**209**	**170**	**166**	**(5)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
LB98 PROFESSIONAL DEVELOPMENT										
LB99 PROFESSIONAL DEVELOPMENT	5	-	-	-	-		-	-	-	-
Subtotal (LB98) PROFESSIONAL DEVELOPMENT	**5**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**4,480**	**4,973**	**4,331**	**4,780**	**448**	**56.4**	**54.3**	**56.1**	**60.5**	**4.4**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,229	4,068	4,192	4,540	349	54.4	52.2	54.8	58.3	3.5
0706-STATE EDUCATION OFFICE	41	52	15	-	(15)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	118	112	117	122	4	1.1	1.1	1.3	1.2	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	7	0	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	12	12		-	-	-	-
1734-CONTINGENCY RESERVE		686	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	47	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,480**	**4,973**	**4,331**	**4,780**	**448**	**56.4**	**54.3**	**56.1**	**60.5**	**4.4**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,517	3,855	3,207	3,623	416	56.4	41.8	43.5	43.5	0.0
0012 REGULAR PAY - OTHER	285	317	412	433	21	-	12.5	12.6	17.0	4.4
0013 ADDITIONAL GROSS PAY	103	98	55	76	21		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	473	560	561	552	(9)		-	-	-	-
0015 OVERTIME PAY	17	28	6	5	(1)		-	-	-	-
0020 SUPPLIES AND MATERIALS	23	47	22	25	2		-	-	-	-
0040 OTHER SERVICES AND CHARGES	26	9	13	10	(3)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	13	23	34	32	(2)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	23	36	21	23	2		-	-	-	-
Total Comptroller Source Allocation	**4,480**	**4,973**	**4,331**	**4,780**	**448**	**56.4**	**54.3**	**56.1**	**60.5**	**4.4**

(Numbers may not add up due to rounding)

Leckie Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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: 8:30 a.m. – 3:15 p.m.

Grades: PK3-5th

Ward: 8

Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands

Principal: Niyeka Wilson

niyeka.wilson@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	519	**FY 2016:**	5,290
Actual FY 2017:	553	**FY 2017:**	5,698
Audited FY 2018:	558	**FY 2018:**	5,914
Projected FY 2019:	555	**Proposed FY 2019:**	6,648

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LC10 SCHOOL LEADERSHIP										
LC11 PRINCIPAL/ASSISTANT PRINCIPAL	195	354	404	426	21	1.0	2.0	2.8	3.0	0.2
Subtotal (LC10) SCHOOL LEADERSHIP	**195**	**354**	**404**	**426**	**21**	**1.0**	**2.0**	**2.8**	**3.0**	**0.2**
LC13 SCHOOL ADMINISTRATIVE SUPPORT										
LC14 ADMINISTRATIVE OFFICER	130	104	115	202	88	1.0	2.0	1.0	2.0	1.0
LC15 BUSINESS MANAGER		21	77	76	(1)		-	1.0	1.0	-
LC16 REGISTRAR	12	156	46	103	57	-	1.0	1.0	2.0	1.0
LC18 OFFICE STAFF	19	18	95	40	(55)		-	2.0	1.0	(1.0)
LC19 OTHERS	53	11	7	7	0	1.0	-	-	-	-
Subtotal (LC13) SCHOOL ADMINISTRATIVE SUPPORT	**214**	**311**	**340**	**428**	**88**	**2.1**	**3.0**	**5.0**	**6.0**	**1.0**
LC20 GENERAL EDUCATION - GE										
LC21 GE TEACHER	1,684	1,731	2,075	2,290	215	17.5	19.1	23.3	23.0	(0.3)
LC22 GE AIDE	80	86	84	87	3	2.2	-	2.2	3.0	0.8
LC25 GE COORDINATOR	65	101	53	53	0	1.6	1.5	1.0	1.0	-
LC26 GE INSTRUCTIONAL COACH		30	180	198	18		-	2.0	2.0	-
LC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	18	-	-	-	-		-	-	-	-
LC28 RELATED ART TEACHER	254	327	361	495	134	4.3	4.0	4.0	5.0	1.0
LC29 GE OTHERS	250	304	245	283	38		-	-	-	-
Subtotal (LC20) GENERAL EDUCATION - GE	**2,351**	**2,579**	**2,998**	**3,406**	**407**	**25.6**	**24.7**	**32.5**	**34.0**	**1.5**
LC30 SPECIAL EDUCATION -SPED										
LC31 SPED TEACHER	377	394	451	594	143	5.2	5.0	5.0	6.0	1.0
LC32 SPED AIDE		-	-	29	29		-	-	1.0	1.0
LC33 SPED BEHAVIOR TECHNICIAN		13	44	43	(1)		-	1.0	1.0	-
LC36 SPED SOCIAL WORKER	103	109	90	198	108	1.0	1.0	1.0	2.0	1.0
LC37 SPED PSYCHOLOGIST	151	118	90	99	9	1.0	1.0	1.0	1.0	-
LC39 SPED OTHERS	1	-	-	1	1		-	-	-	-
Subtotal (LC30) SPECIAL EDUCATION -SPED	**633**	**633**	**676**	**964**	**288**	**7.3**	**7.1**	**8.0**	**11.0**	**3.0**
LC40 EARLY CHILDHOOD EDUCATION - ECE										
LC41 ECE TEACHER	733	778	541	594	53	9.3	9.1	6.0	6.0	-
LC42 ECE AIDE	265	241	168	174	6	6.6	6.5	4.4	6.0	1.6
Subtotal (LC40) EARLY CHILDHOOD EDUCATION - ECE	**998**	**1,019**	**709**	**768**	**58**	**16.0**	**15.6**	**10.4**	**12.0**	**1.6**
LC45 EXTENDED DAY - EDAY										
LC46 EDAY TEACHER	85	47	155	180	26		-	-	-	-
Subtotal (LC45) EXTENDED DAY - EDAY	**85**	**47**	**155**	**180**	**26**		**-**	**-**	**-**	**-**
LC50 AFTERSCHOOLS PROGRAM - ASP										
LC51 ASP TEACHER	75	80	53	36	(17)		-	-	-	-
LC52 ASP AIDE	39	57	67	21	(45)		-	-	-	-
LC53 ASP COORDINATOR	53	44	-	7	7	-	0.9	-	-	-
Subtotal (LC50) AFTERSCHOOLS PROGRAM - ASP	**166**	**182**	**120**	**64**	**(56)**	**-**	**0.9**	**-**	**-**	**-**
LC55 LIBRARY AND MEDIA - LIB										
LC56 LIB LIBRARIAN	108	69	90	99	9	1.0	1.0	1.0	1.0	-
LC59 LIB OTHERS	10	-	-	11	11		-	-	-	-
Subtotal (LC55) LIBRARY AND MEDIA - LIB	**118**	**69**	**90**	**110**	**20**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LC60 ESL/BILINGUAL - ESL										
LC61 ESL TEACHER	-	-	-	-	-	0.5	0.5	-	-	-
Subtotal (LC60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**0.5**	**0.5**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
LC70 OTHER PROGRAMS										
LC71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (LC70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
LC77 PROVING WHATS POSSIBLE (PWP)										
LC78 PROVING WHATS POSSIBLE (PWP)	27	-	-	-	-		-	-	-	-
Subtotal (LC77) PROVING WHATS POSSIBLE (PWP)	**27**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LC82 INSTRUCTIONAL TECH SYSTEM										
LC83 INSTRUCTIONAL TECH SYSTEM	132	153	97	-	(97)	1.0	1.0	1.0	-	(1.0)
Subtotal (LC82) INSTRUCTIONAL TECH SYSTEM	**132**	**153**	**97**	**-**	**(97)**	**1.0**	**1.0**	**1.0**	**-**	**(1.0)**
LC86 FAMILY AND COMMUNITY ENGAGEMENT										
LC87 FAMILY AND COMMUNITY ENGAGEMENT	22	10	29	-	(29)		-	0.5	-	(0.5)
Subtotal (LC86) FAMILY AND COMMUNITY ENGAGEMENT	**22**	**10**	**29**	**-**	**(29)**		**-**	**0.5**	**-**	**(0.5)**
LC90 CUSTODIAL SERVICES										
LC91 CUSTODIAL SERVICES	313	322	253	250	(3)	4.2	4.0	5.0	5.0	-
LC93 CUSTODIAL OTHERS	16	13	14	17	4		-	-	-	-
Subtotal (LC90) CUSTODIAL SERVICES	**329**	**335**	**267**	**268**	**1**	**4.2**	**4.0**	**5.0**	**5.0**	**-**
LC98 PROFESSIONAL DEVELOPMENT										
LC99 PROFESSIONAL DEVELOPMENT	20	5	-	7	7		-	-	-	-
Subtotal (LC98) PROFESSIONAL DEVELOPMENT	**20**	**5**	**-**	**7**	**7**		**-**	**-**	**-**	**-**
Total	**5,290**	**5,698**	**5,914**	**6,648**	**734**	**58.7**	**59.8**	**66.2**	**72.0**	**5.8**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,925	5,099	5,615	6,153	538	55.6	54.1	63.6	67.5	3.9
0706-STATE EDUCATION OFFICE	41	88	57	-	(57)	-	0.9	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	194	218	228	247	19	2.3	2.2	2.4	2.3	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	14	14	14	0	-	0.1	0.2	0.1	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	36	36		-	-	-	-
1734-CONTINGENCY RESERVE		153	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	198	198	0.9	2.0	-	2.0	2.0
8200-FEDERAL GRANTS	118	121	-	-	-	-	0.6	-	-	-
8400-PRIVATE GRANT FUND		5	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,290**	**5,698**	**5,914**	**6,648**	**734**	**58.7**	**59.8**	**66.2**	**72.0**	**5.8**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,874	4,174	4,401	5,065	664	58.7	53.4	59.6	62.0	2.4
0012 REGULAR PAY - OTHER	264	236	218	255	37	-	6.5	6.6	10.0	3.4
0013 ADDITIONAL GROSS PAY	228	273	290	300	10		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	446	608	716	724	8		-	-	-	-
0015 OVERTIME PAY	54	57	6	6	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	144	106	41	63	22		-	-	-	-
0040 OTHER SERVICES AND CHARGES	34	23	45	77	32		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	196	216	191	107	(84)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	51	6	5	52	47		-	-	-	-
Total Comptroller Source Allocation	**5,290**	**5,698**	**5,914**	**6,648**	**734**	**58.7**	**59.8**	**66.2**	**72.0**	**5.8**

(Numbers may not add up due to rounding)

Ludlow-Taylor Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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:	Andrew Smith
	andrew.smith2@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	370	**FY 2016:**	4,522
Actual FY 2017:	373	**FY 2017:**	5,136
Audited FY 2018:	414	**FY 2018:**	4,841
Projected FY 2019:	421	**Proposed FY 2019:**	5,669

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LD05 TEXTBOOKS										
LD06 TEXTBOOKS	3	4	-	-	-		-	-	-	-
Subtotal (LD05) TEXTBOOKS	**3**	**4**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LD10 SCHOOL LEADERSHIP										
LD11 PRINCIPAL/ASSISTANT PRINCIPAL	138	167	298	295	(3)	1.0	1.0	2.0	2.0	-
Subtotal (LD10) SCHOOL LEADERSHIP	**138**	**167**	**298**	**295**	**(3)**	**1.0**	**1.0**	**2.0**	**2.0**	**-**
LD13 SCHOOL ADMINISTRATIVE SUPPORT										
LD15 BUSINESS MANAGER	80	90	77	76	(1)	1.0	1.0	1.0	1.0	-
LD17 DEAN OF STUDENTS	110	79	-	-	-	1.0	1.0	-	-	-
LD18 OFFICE STAFF	91	89	81	79	(2)	2.1	2.0	2.0	2.0	-
LD19 OTHERS	8	8	4	8	4		-	-	-	-
Subtotal (LD13) SCHOOL ADMINISTRATIVE SUPPORT	**289**	**266**	**162**	**163**	**1**	**4.2**	**4.0**	**3.0**	**3.0**	**-**
LD20 GENERAL EDUCATION - GE										
LD21 GE TEACHER	1,216	1,476	1,398	1,693	294	11.4	14.0	15.5	17.0	1.5
LD22 GE AIDE	9	75	56	179	123	-	0.7	1.5	6.0	4.5
LD26 GE INSTRUCTIONAL COACH	131	188	180	99	(81)	1.0	1.0	2.0	1.0	(1.0)
LD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	18	85	-	-	-	-	1.0	-	-	-
LD28 RELATED ART TEACHER	331	320	361	495	134	4.2	4.0	4.0	5.0	1.0
LD29 GE OTHERS	48	37	40	159	119		-	-	-	-
Subtotal (LD20) GENERAL EDUCATION - GE	**1,753**	**2,182**	**2,035**	**2,624**	**589**	**16.5**	**20.8**	**23.0**	**29.0**	**6.0**
LD30 SPECIAL EDUCATION -SPED										
LD31 SPED TEACHER	510	625	631	693	61	7.3	7.1	7.0	7.0	-
LD32 SPED AIDE	207	253	224	232	8	5.9	5.8	5.9	8.0	2.1
LD33 SPED BEHAVIOR TECHNICIAN		13	44	-	(44)		-	1.0	-	(1.0)
LD35 SPED COORDINATOR		-	-	99	99		-	-	1.0	1.0
LD36 SPED SOCIAL WORKER	109	111	90	148	58	1.0	1.0	1.0	1.5	0.5
LD37 SPED PSYCHOLOGIST	49	60	45	49	4	0.5	0.5	0.5	0.5	-
LD39 SPED OTHERS	0	0	0	0	0		-	-	-	-
Subtotal (LD30) SPECIAL EDUCATION -SPED	**876**	**1,062**	**1,035**	**1,221**	**186**	**14.7**	**14.4**	**15.4**	**18.0**	**2.6**
LD40 EARLY CHILDHOOD EDUCATION - ECE										
LD41 ECE TEACHER	614	616	631	693	61	8.3	9.1	7.0	7.0	-
LD42 ECE AIDE	190	161	168	174	6	5.9	5.8	4.4	6.0	1.6
Subtotal (LD40) EARLY CHILDHOOD EDUCATION - ECE	**804**	**777**	**799**	**867**	**67**	**14.2**	**14.9**	**11.4**	**13.0**	**1.6**
LD45 EXTENDED DAY - EDAY										
LD46 EDAY TEACHER	0	-	-	-	-		-	-	-	-
Subtotal (LD45) EXTENDED DAY - EDAY	**0**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LD50 AFTERSCHOOLS PROGRAM - ASP										
LD51 ASP TEACHER	86	89	30	6	(24)		-	-	-	-
LD52 ASP AIDE	74	106	98	79	(20)		-	-	-	-
LD53 ASP COORDINATOR	56	63	70	75	6	-	1.0	1.0	1.0	-
Subtotal (LD50) AFTERSCHOOLS PROGRAM - ASP	**216**	**258**	**197**	**160**	**(38)**	**-**	**1.0**	**1.0**	**1.0**	**-**
LD55 LIBRARY AND MEDIA - LIB										
LD56 LIB LIBRARIAN	66	61	90	99	9	1.0	1.0	1.0	1.0	-
LD59 LIB OTHERS	13	-	-	8	8		-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (LD55) LIBRARY AND MEDIA - LIB	**79**	**61**	**90**	**107**	**17**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LD77 PROVING WHATS POSSIBLE (PWP)										
LD78 PROVING WHATS POSSIBLE (PWP)	14	-	-	-	-		-	-	-	-
Subtotal (LD77) PROVING WHATS POSSIBLE (PWP)	**14**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LD82 INSTRUCTIONAL TECH SYSTEM										
LD83 INSTRUCTIONAL TECH SYSTEM	146	119	46	23	(23)	0.5	1.0	1.0	0.5	(0.5)
Subtotal (LD82) INSTRUCTIONAL TECH SYSTEM	**146**	**119**	**46**	**23**	**(23)**	**0.5**	**1.0**	**1.0**	**0.5**	**(0.5)**
LD86 FAMILY AND COMMUNITY ENGAGEMENT										
LD87 FAMILY AND COMMUNITY ENGAGEMENT		2	2	-	(2)		-	-	-	-
Subtotal (LD86) FAMILY AND COMMUNITY ENGAGEMENT		**2**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
LD90 CUSTODIAL SERVICES										
LD91 CUSTODIAL SERVICES	194	218	165	197	31	3.1	3.0	3.0	4.0	1.0
LD93 CUSTODIAL OTHERS	8	17	8	10	2		-	-	-	-
Subtotal (LD90) CUSTODIAL SERVICES	**202**	**235**	**173**	**207**	**34**	**3.1**	**3.0**	**3.0**	**4.0**	**1.0**
LD98 PROFESSIONAL DEVELOPMENT										
LD99 PROFESSIONAL DEVELOPMENT	3	3	2	2	-		-	-	-	-
Subtotal (LD98) PROFESSIONAL DEVELOPMENT	**3**	**3**	**2**	**2**	**-**		**-**	**-**	**-**	**-**
Total	**4,522**	**5,136**	**4,841**	**5,669**	**828**	**55.3**	**61.2**	**60.8**	**71.5**	**10.7**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,250	4,496	4,637	5,330	693	53.3	58.6	59.2	68.7	9.5
0706-STATE EDUCATION OFFICE	41	92	43	-	(43)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	137	145	152	183	32	1.1	1.4	1.6	1.7	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	9	9	10	1	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	46	46		-	-	-	-
1734-CONTINGENCY RESERVE		347	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	46	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,522**	**5,136**	**4,841**	**5,669**	**828**	**55.3**	**61.2**	**60.8**	**71.5**	**10.7**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,501	3,817	3,637	4,229	592	55.3	47.9	49.0	51.5	2.5
0012 REGULAR PAY - OTHER	316	390	388	514	127	-	13.2	11.8	20.0	8.2
0013 ADDITIONAL GROSS PAY	101	156	143	150	7		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	473	656	624	645	21		-	-	-	-
0015 OVERTIME PAY	22	29	8	2	(6)		-	-	-	-
0020 SUPPLIES AND MATERIALS	38	51	25	36	11		-	-	-	-
0040 OTHER SERVICES AND CHARGES	6	7	5	10	5		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	38	6	3	67	64		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	27	23	8	15	8		-	-	-	-
Total Comptroller Source Allocation	**4,522**	**5,136**	**4,841**	**5,669**	**828**	**55.3**	**61.2**	**60.8**	**71.5**	**10.7**

(Numbers may not add up due to rounding)

Luke C. Moore High School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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. – 2:45 p.m.
Grades:	9th-12th
Ward:	5
Neighborhood Clusters:	Brookland, Brentwood, Langdon
Principal:	Jada Langston
	jada.langston@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	297	**FY 2016:**	3,793
Actual FY 2017:	266	**FY 2017:**	3,678
Audited FY 2018:	251	**FY 2018:**	3,540
Projected FY 2019:	273	**Proposed FY 2019:**	3,354

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
AH10 SCHOOL LEADERSHIP										
AH11 PRINCIPAL / ASSISTANT PRINCIPAL	334	265	298	295	(3)	3.2	1.9	2.0	2.0	-
Subtotal (AH10) SCHOOL LEADERSHIP	**334**	**265**	**298**	**295**	**(3)**	**3.2**	**1.9**	**2.0**	**2.0**	**-**
AH13 SCHOOL ADMINISTRATIVE SUPPORT										
AH14 ADMINISTRATIVE OFFICER	71	38	87	-	(87)	-	2.0	1.0	-	(1.0)
AH15 BUSINESS MANAGER		20	77	38	(39)		-	1.0	0.5	(0.5)
AH16 REGISTRAR	164	111	46	103	57	2.1	2.0	1.0	2.0	1.0
AH18 OFFICE STAFF	128	121	95	40	(55)	2.1	2.0	2.0	1.0	(1.0)
AH19 OTHERS	2	12	25	16	(10)	1.0	-	-	-	-
Subtotal (AH13) SCHOOL ADMINISTRATIVE SUPPORT	**364**	**301**	**331**	**196**	**(135)**	**5.2**	**6.1**	**5.0**	**3.5**	**(1.5)**
AH20 ALTERNATIVE EDUCATION AE										
AH21 AE TEACHER	919	671	718	676	(41)	12.3	7.8	7.3	6.0	(1.3)
AH22 AE AIDE	9	89	116	-	(116)	-	2.7	2.6	-	(2.6)
AH24 AE COUNSELOR	26	128	52	112	60	-	1.0	0.5	1.0	0.5
AH25 AE COORDINATOR	197	174	154	152	(3)	3.2	1.0	2.0	2.0	-
AH26 AE INSTRUCTIONAL COACH	209	325	205	112	(93)	1.0	2.0	2.0	1.0	(1.0)
AH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	160	60	-	-	-	1.0	1.0	-	-	-
AH28 RELATED ART TEACHER	263	155	154	168	14	4.2	1.5	1.5	1.5	-
AH29 AE OTHERS	76	58	144	73	(71)		-	-	-	-
Subtotal (AH20) ALTERNATIVE EDUCATION AE	**1,860**	**1,660**	**1,543**	**1,293**	**(250)**	**21.7**	**17.0**	**15.9**	**11.5**	**(4.4)**
AH30 SPECIAL EDUCATION -SPED										
AH31 SPED TEACHER	247	341	410	560	150	2.1	3.0	4.0	5.0	1.0
AH33 SPED BEHAVIOR TECHNICIAN	57	48	-	-	-	1.0	2.0	-	-	-
AH36 SPED SOCIAL WORKER	235	245	205	224	19	2.1	2.0	2.0	2.0	-
AH37 SPED PSYCHOLOGIST	114	102	45	112	67	1.0	1.0	0.5	1.0	0.5
AH39 SPED OTHERS		0	0	-	0		-	-	-	-
Subtotal (AH30) SPECIAL EDUCATION -SPED	**653**	**736**	**661**	**897**	**236**	**6.2**	**8.1**	**6.5**	**8.0**	**1.5**
AH40 EARLY CHILDHOOD EDUCATION - ECE										
AH42 ECE AIDE		6	-	-	-		-	-	-	-
Subtotal (AH40) EARLY CHILDHOOD EDUCATION - ECE		**6**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
AH55 LIBRARY AND MEDIA - LIB										
AH56 LIB LIBRARIAN	96	100	103	56	(46)	2.1	1.0	1.0	0.5	(0.5)
AH57 LIB AIDE-TECH	45	47	42	41	(1)	-	1.0	1.0	1.0	-
AH59 LIB OTHERS	6	-	-	5	5		-	-	-	-
Subtotal (AH55) LIBRARY AND MEDIA - LIB	**148**	**148**	**144**	**103**	**(42)**	**2.1**	**2.0**	**2.0**	**1.5**	**(0.5)**
AH60 ESL/BILINGUAL - ESL										
AH61 ESL TEACHER		-	-	56	56		-	-	0.5	0.5
Subtotal (AH60) ESL/BILINGUAL - ESL		**-**	**-**	**56**	**56**		**-**	**-**	**0.5**	**0.5**
AH66 VOCATIONAL EDUCATION - VOCED										
AH67 VOCED TEACHER	202	212	205	224	19	-	2.0	2.0	2.0	-
Subtotal (AH66) VOCATIONAL EDUCATION - VOCED	**202**	**212**	**205**	**224**	**19**	**-**	**2.0**	**2.0**	**2.0**	**-**
AH80 EVENING CREDIT RECOVERY - ECR										
AH81 EVENING CREDIT RECOVERY - ECR		109	75	101	26		-	-	-	-
Subtotal (AH80) EVENING CREDIT RECOVERY - ECR		**109**	**75**	**101**	**26**		**-**	**-**	**-**	**-**
AH82 INSTRUCTIONAL TECH SYSTEM										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
AH83 INSTRUCTIONAL TECH SYSTEM	13	5	-	-	-	1.0	-	-	-	-
Subtotal (AH82) INSTRUCTIONAL TECH SYSTEM	**13**	**5**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**	**-**
AH86 FAMILY AND COMMUNITY ENGAGEMENT										
AH87 FAMILY AND COMMUNITY ENGAGEMENT	40	20	53	-	(53)		-	1.0	-	(1.0)
Subtotal (AH86) FAMILY AND COMMUNITY ENGAGEMENT	**40**	**20**	**53**	**-**	**(53)**		**-**	**1.0**	**-**	**(1.0)**
AH90 CUSTODIAL SERVICES										
AH91 CUSTODIAL SERVICES	161	173	156	167	11	3.1	3.0	3.0	3.0	-
AH93 CUSTODIAL OTHERS	6	17	34	7	(27)		-	-	-	-
Subtotal (AH90) CUSTODIAL SERVICES	**166**	**190**	**191**	**174**	**(16)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
AH98 PROFESSIONAL DEVELOPMENT										
AH99 PROFESSIONAL DEVELOPMENT	12	26	39	16	(23)		-	-	-	-
Subtotal (AH98) PROFESSIONAL DEVELOPMENT	**12**	**26**	**39**	**16**	**(23)**		**-**	**-**	**-**	**-**
Total	**3,793**	**3,678**	**3,540**	**3,354**	**(186)**	**42.6**	**40.1**	**37.4**	**32.0**	**(5.4)**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,412	3,116	3,408	3,159	(249)	39.5	37.0	36.1	30.3	(5.8)
0716-DCPS - INTRA DISTRICTS		0	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	287	119	124	77	(47)	2.3	2.0	1.3	0.6	(0.7)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	8	8	6	(1)	-	0.1	-	0.0	0.0
0799-FEDERAL MEDICAID TRANSFER		17	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		365	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	112	112	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	54	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,793**	**3,678**	**3,540**	**3,354**	**(186)**	**42.6**	**40.1**	**37.4**	**32.0**	**(5.4)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,009	2,868	2,783	2,759	(24)	42.6	35.4	37.4	32.0	(5.4)
0012 REGULAR PAY - OTHER	89	60	-	-	-	-	4.7	-	-	-
0013 ADDITIONAL GROSS PAY	155	203	97	105	8		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	451	418	431	375	(56)		-	-	-	-
0015 OVERTIME PAY	4	9	6	3	(3)		-	-	-	-
0020 SUPPLIES AND MATERIALS	48	71	126	44	(83)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	20	44	64	30	(34)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	8	0	5	12	7		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	0	0	-	0	0		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	8	4	27	26	(1)		-	-	-	-
Total Comptroller Source Allocation	**3,793**	**3,678**	**3,540**	**3,354**	**(186)**	**42.6**	**40.1**	**37.4**	**32.0**	**(5.4)**

(Numbers may not add up due to rounding)

MacFarland Middle School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) https://dcpsplanning.wordpress.com/category/macfarland/ https://twitter.com/MacFarlandMS

Address:	4400 Iowa Ave NW,Washington,DC,20011
Contact:	Phone: 202-821-6557 Fax: Coming Soon
Hours:	8:45 am -3:15 pm
Grades:	6th (comprehensive) 6th-8th (dual-language)
Ward:	4
Neighborhood Clusters:	Brightwood Park, Crestwood, Petworth
Principal:	Mark Sanders
	mark.sanders @dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	0	**FY 2016:**	259
Actual FY 2017:	69	**FY 2017:**	1,639
Audited FY 2018:	132	**FY 2018:**	2,236
Projected FY 2019:	344	**Proposed FY 2019:**	4,510

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
MN10 SCHOOL LEADERSHIP										
MN11 PRINCIPAL/ASSISTANT PRINCIPAL	27	152	166	295	129	-	1.0	1.0	2.0	1.0
Subtotal (MN10) SCHOOL LEADERSHIP	**27**	**152**	**166**	**295**	**129**	**-**	**1.0**	**1.0**	**2.0**	**1.0**
MN13 SCHOOL ADMINISTRATIVE SUPPORT										
MN14 ADMINISTRATIVE OFFICER		24	95	227	132		-	1.0	3.0	2.0
MN17 DEAN OF STUDENTS	30	81	-	-	-	-	1.0	-	-	-
MN18 OFFICE STAFF	25	62	95	40	(55)	-	1.0	2.0	1.0	(1.0)
MN19 OTHERS		12	18	20	2		-	-	-	-
Subtotal (MN13) SCHOOL ADMINISTRATIVE SUPPORT	**56**	**179**	**209**	**287**	**78**	**-**	**2.0**	**3.0**	**4.0**	**1.0**
MN20 GENERAL EDUCATION - GE										
MN21 GE TEACHER	15	131	361	993	632	-	2.0	4.0	10.0	6.0
MN22 GE AIDE		4	34	58	24		-	0.7	2.0	1.3
MN24 GE COUNSELOR		-	90	-	(90)		-	1.0	-	(1.0)
MN25 GE COORDINATOR		109	154	53	(101)	-	1.0	2.0	1.0	(1.0)
MN26 GE INSTRUCTIONAL COACH	13	96	180	198	18	-	1.0	2.0	2.0	-
MN28 RELATED ART TEACHER	32	214	271	594	323	-	2.0	3.0	6.0	3.0
MN29 GE OTHERS		41	64	82	18		-	-	-	-
Subtotal (MN20) GENERAL EDUCATION - GE	**60**	**595**	**1,154**	**1,977**	**823**	**-**	**6.0**	**12.7**	**21.0**	**8.3**
MN30 SPECIAL EDUCATION -SPED										
MN31 SPED TEACHER	10	77	180	495	314	-	1.0	2.0	5.0	3.0
MN33 SPED BEHAVIOR TECHNICIAN	12	42	44	87	43	-	1.0	1.0	2.0	1.0
MN36 SPED SOCIAL WORKER	18	101	90	198	108	-	1.0	1.0	2.0	1.0
MN37 SPED PSYCHOLOGIST		-	-	49	49		-	-	0.5	0.5
Subtotal (MN30) SPECIAL EDUCATION -SPED	**40**	**221**	**315**	**829**	**514**	**-**	**3.0**	**4.0**	**9.5**	**5.5**
MN45 EXTENDED DAY - EDAY										
MN46 EDAY TEACHER		-	-	39	39		-	-	-	-
Subtotal (MN45) EXTENDED DAY - EDAY		**-**	**-**	**39**	**39**		**-**	**-**	**-**	**-**
MN50 AFTERSCHOOLS PROGRAM - ASP										
MN52 ASP AIDE		0	-	-	-		-	-	-	-
Subtotal (MN50) AFTERSCHOOLS PROGRAM - ASP		**0**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MN55 LIBRARY AND MEDIA - LIB										
MN56 LIB LIBRARIAN		16	45	99	54		-	0.5	1.0	0.5
MN59 LIB OTHERS		-	-	7	7		-	-	-	-
Subtotal (MN55) LIBRARY AND MEDIA - LIB		**16**	**45**	**106**	**61**		**-**	**0.5**	**1.0**	**0.5**
MN60 ESL/BILINGUAL - ESL										
MN61 ESL TEACHER	24	156	180	495	314	-	2.0	2.0	5.0	3.0
MN64 ESL COUNSELOR	13	70	-	99	99	-	1.0	-	1.0	1.0
Subtotal (MN60) ESL/BILINGUAL - ESL	**37**	**226**	**180**	**594**	**413**	**-**	**3.0**	**2.0**	**6.0**	**4.0**
MN70 OTHER PROGRAMS										
MN71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (MN70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
MN82 INSTRUCTIONAL TECH SYSTEM										
MN83 INSTRUCTIONAL TECH SYSTEM	24	99	-	99	99	-	1.0	-	1.0	1.0
Subtotal (MN82) INSTRUCTIONAL TECH SYSTEM	**24**	**99**	**-**	**99**	**99**	**-**	**1.0**	**-**	**1.0**	**1.0**
MN86 FAMILY AND COMMUNITY ENGAGEMENT										
MN87 FAMILY AND COMMUNITY ENGAGEMENT		17	0	-	0		-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (MN86) FAMILY AND COMMUNITY ENGAGEMENT		**17**	**0**	**-**	**0**		**-**	**-**	**-**	**-**
MN90 CUSTODIAL SERVICES										
MN91 CUSTODIAL SERVICES	17	123	123	238	115	-	2.0	2.0	5.0	3.0
MN93 CUSTODIAL OTHERS		5	6	11	5		-	-	-	-
Subtotal (MN90) CUSTODIAL SERVICES	**17**	**129**	**129**	**249**	**120**	**-**	**2.0**	**2.0**	**5.0**	**3.0**
MN98 PROFESSIONAL DEVELOPMENT										
MN99 PROFESSIONAL DEVELOPMENT		4	10	7	(3)		-	-	-	-
Subtotal (MN98) PROFESSIONAL DEVELOPMENT		**4**	**10**	**7**	**(3)**		**-**	**-**	**-**	**-**
Total	**259**	**1,639**	**2,236**	**4,510**	**2,274**	**-**	**18.1**	**25.2**	**49.5**	**24.3**
Budget by Fund Detail										
0101-LOCAL FUNDS	259	1,547	2,207	4,349	2,142	-	16.9	24.9	47.9	23.0
0733-OSSE SUB GRANTS TO LEA - TITLE 1		25	27	58	32	-	0.2	0.3	0.6	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	2	2	3	2	-	0.0	-	0.0	0.0
0785-DC PHYSICAL ACTIVITY FOR YOUTH		10	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		5	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	-	99	99	-	1.0	-	1.0	1.0
8200-FEDERAL GRANTS		50	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**259**	**1,639**	**2,236**	**4,510**	**2,274**	**-**	**18.1**	**25.2**	**49.5**	**24.3**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	205	1,294	1,821	3,746	1,925	-	17.1	25.2	47.5	22.3
0012 REGULAR PAY - OTHER	8	12	-	51	51	-	1.0	-	2.0	2.0
0013 ADDITIONAL GROSS PAY	7	27	16	57	42		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	34	221	282	516	234		-	-	-	-
0015 OVERTIME PAY	4	22	6	3	(3)		-	-	-	-
0020 SUPPLIES AND MATERIALS		28	32	42	11		-	-	-	-
0040 OTHER SERVICES AND CHARGES		22	59	56	(3)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		3	5	14	9		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL		9	16	25	9		-	-	-	-
Total Comptroller Source Allocation	**259**	**1,639**	**2,236**	**4,510**	**2,274**	**-**	**18.1**	**25.2**	**49.5**	**24.3**

(Numbers may not add up due to rounding)

Malcolm X Elementary School @ Green

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	8:30 a.m. – 4:15 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 2016:	238	**FY 2016:**	3,211
Actual FY 2017:	237	**FY 2017:**	3,165
Audited FY 2018:	256	**FY 2018:**	3,259
Projected FY 2019:	261	**Proposed FY 2019:**	3,621

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LE10 SCHOOL LEADERSHIP										
LE11 PRINCIPAL/ASSISTANT PRINCIPAL	168	260	298	295	(3)	1.0	2.0	2.0	2.0	-
Subtotal (LE10) SCHOOL LEADERSHIP	**168**	**260**	**298**	**295**	**(3)**	**1.0**	**2.0**	**2.0**	**2.0**	**-**
LE13 SCHOOL ADMINISTRATIVE SUPPORT										
LE15 BUSINESS MANAGER	81	82	77	76	(1)	1.0	1.0	1.0	1.0	-
LE16 REGISTRAR		11	46	46	(1)		-	1.0	1.0	-
LE17 DEAN OF STUDENTS	66	4	-	-	-	1.0	-	-	-	-
LE18 OFFICE STAFF	51	59	-	-	-	1.0	1.0	-	-	-
LE19 OTHERS	0	1	1	1	-		-	-	-	-
Subtotal (LE13) SCHOOL ADMINISTRATIVE SUPPORT	**199**	**157**	**124**	**123**	**(2)**	**3.1**	**2.0**	**2.0**	**2.0**	**-**
LE20 GENERAL EDUCATION - GE										
LE21 GE TEACHER	922	713	902	1,194	292	7.2	8.0	10.0	12.0	2.0
LE22 GE AIDE	12	4	56	58	2		-	1.5	2.0	0.5
LE26 GE INSTRUCTIONAL COACH	88	83	90	99	9	1.0	1.0	1.0	1.0	-
LE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	17	98	90	-	(90)	-	1.0	1.0	-	(1.0)
LE28 RELATED ART TEACHER	145	126	226	247	22	2.6	2.5	2.5	2.5	-
LE29 GE OTHERS	63	38	87	98	11		-	-	-	-
Subtotal (LE20) GENERAL EDUCATION - GE	**1,248**	**1,061**	**1,451**	**1,697**	**246**	**10.8**	**12.6**	**16.0**	**17.5**	**1.5**
LE30 SPECIAL EDUCATION -SPED										
LE31 SPED TEACHER	257	407	361	396	35	3.1	4.0	4.0	4.0	-
LE32 SPED AIDE	26	36	28	29	1	0.7	0.7	0.7	1.0	0.3
LE33 SPED BEHAVIOR TECHNICIAN	109	118	88	87	(2)	2.1	2.0	2.0	2.0	-
LE36 SPED SOCIAL WORKER	87	90	90	148	58	1.0	1.0	1.0	1.5	0.5
LE37 SPED PSYCHOLOGIST	70	75	90	99	9	1.0	1.0	1.0	1.0	-
LE39 SPED OTHERS	0	0	0	0	-		-	-	-	-
Subtotal (LE30) SPECIAL EDUCATION -SPED	**548**	**726**	**658**	**760**	**101**	**8.0**	**8.7**	**8.7**	**9.5**	**0.8**
LE40 EARLY CHILDHOOD EDUCATION - ECE										
LE41 ECE TEACHER	327	420	361	396	35	6.2	6.1	4.0	4.0	-
LE42 ECE AIDE	187	191	112	116	4	4.4	4.3	3.0	4.0	1.0
Subtotal (LE40) EARLY CHILDHOOD EDUCATION - ECE	**514**	**611**	**473**	**512**	**39**	**10.6**	**10.4**	**7.0**	**8.0**	**1.0**
LE45 EXTENDED DAY - EDAY										
LE46 EDAY TEACHER	43	1	-	-	-		-	-	-	-
Subtotal (LE45) EXTENDED DAY - EDAY	**43**	**1**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LE50 AFTERSCHOOLS PROGRAM - ASP										
LE51 ASP TEACHER	40	2	-	-	-		-	-	-	-
LE52 ASP AIDE	14	0	-	-	-		-	-	-	-
Subtotal (LE50) AFTERSCHOOLS PROGRAM - ASP	**54**	**2**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LE55 LIBRARY AND MEDIA - LIB										
LE56 LIB LIBRARIAN	51	50	45	49	4	0.5	0.5	0.5	0.5	-
LE59 LIB OTHERS	6	-	-	20	20		-	-	-	-
Subtotal (LE55) LIBRARY AND MEDIA - LIB	**57**	**50**	**45**	**70**	**25**	**0.5**	**0.5**	**0.5**	**0.5**	**-**
LE77 PROVING WHATS POSSIBLE (PWP)										
LE78 PROVING WHATS POSSIBLE (PWP)	29	-	-	-	-		-	-	-	-
Subtotal (LE77) PROVING WHATS POSSIBLE (PWP)	**29**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LE82 INSTRUCTIONAL TECH SYSTEM										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
LE83 INSTRUCTIONAL TECH SYSTEM	108	66	-	-	-	1.0	-	-	-	-
Subtotal (LE82) INSTRUCTIONAL TECH SYSTEM	**108**	**66**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**	**-**
LE86 FAMILY AND COMMUNITY ENGAGEMENT										
LE87 FAMILY AND COMMUNITY ENGAGEMENT	2	1	2	-	(2)		-	-	-	-
Subtotal (LE86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**1**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
LE90 CUSTODIAL SERVICES										
LE91 CUSTODIAL SERVICES	222	209	197	155	(42)	4.2	4.0	4.0	3.0	(1.0)
LE93 CUSTODIAL OTHERS	17	18	7	7	0		-	-	-	-
Subtotal (LE90) CUSTODIAL SERVICES	**240**	**227**	**204**	**162**	**(42)**	**4.2**	**4.0**	**4.0**	**3.0**	**(1.0)**
LE98 PROFESSIONAL DEVELOPMENT										
LE99 PROFESSIONAL DEVELOPMENT	2	3	4	4	-		-	-	-	-
Subtotal (LE98) PROFESSIONAL DEVELOPMENT	**2**	**3**	**4**	**4**	**-**		**-**	**-**	**-**	**-**
Total	**3,211**	**3,165**	**3,259**	**3,621**	**362**	**39.4**	**40.3**	**40.2**	**42.5**	**2.3**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,013	2,984	3,155	3,404	248	37.4	38.3	39.2	40.4	1.2
0706-STATE EDUCATION OFFICE	-	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	100	93	98	112	14	1.1	0.9	1.0	1.0	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	6	6	6	0	-	0.1	-	0.1	0.1
0816-FARM FIELD TRIP	1	1	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		19	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	53	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND		1	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	6	6	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,211**	**3,165**	**3,259**	**3,621**	**362**	**39.4**	**40.3**	**40.2**	**42.5**	**2.3**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,353	2,375	2,565	2,893	329	39.4	34.2	35.0	35.5	0.5
0012 REGULAR PAY - OTHER	210	169	170	178	9	-	6.0	5.2	7.0	1.8
0013 ADDITIONAL GROSS PAY	115	61	-	10	10		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	346	440	424	418	(6)		-	-	-	-
0015 OVERTIME PAY	26	14	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	46	43	21	16	(5)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	14	30	31	0		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	47	1	13	36	24		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	2	4	3	3	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	50	44	34	35	1		-	-	-	-
Total Comptroller Source Allocation	**3,211**	**3,165**	**3,259**	**3,621**	**362**	**39.4**	**40.3**	**40.2**	**42.5**	**2.3**

(Numbers may not add up due to rounding)

Mann Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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

Address:	4430 Newark St. NW,Washington,DC,20016
Contact:	Phone: (202) 282-0126 Fax: (202) 282-0128
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	PK4-5th
Ward:	3
Neighborhood Clusters:	Spring Valley, Palisades, Wesley Heights, Foxhall Crescent, Foxhall Village, Georgetown Reservoir
Principal:	Liz Whisnant
	elizabeth.whisnant@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	360	**FY 2016:**	3,497
Actual FY 2017:	379	**FY 2017:**	3,801
Audited FY 2018:	400	**FY 2018:**	3,613
Projected FY 2019:	419	**Proposed FY 2019:**	4,053

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LF10 SCHOOL LEADERSHIP										
LF11 PRINCIPAL/ASSISTANT PRINCIPAL	216	327	298	295	(3)	1.0	2.0	2.0	2.0	-
Subtotal (LF10) SCHOOL LEADERSHIP	**216**	**327**	**298**	**295**	**(3)**	**1.0**	**2.0**	**2.0**	**2.0**	**-**
LF13 SCHOOL ADMINISTRATIVE SUPPORT										
LF15 BUSINESS MANAGER	103	59	-	-	-	1.0	0.5	-	-	-
LF16 REGISTRAR	28	42	-	-	-	0.5	1.0	-	-	-
LF18 OFFICE STAFF		18	55	54	0		-	1.0	1.0	-
LF19 OTHERS	6	2	4	4	-		-	-	-	-
Subtotal (LF13) SCHOOL ADMINISTRATIVE SUPPORT	**137**	**121**	**59**	**58**	**0**	**1.6**	**1.5**	**1.0**	**1.0**	**-**
LF20 GENERAL EDUCATION - GE										
LF21 GE TEACHER	1,433	1,406	1,669	1,930	261	13.0	14.6	18.5	19.5	1.0
LF22 GE AIDE	38	32	196	174	(22)		-	5.7	6.0	0.3
LF26 GE INSTRUCTIONAL COACH	99	100	90	99	9	1.0	1.0	1.0	1.0	-
LF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	35	-	-	-	-	0.5	-	-	-	-
LF28 RELATED ART TEACHER	281	260	316	346	31	3.0	3.5	3.5	3.5	-
LF29 GE OTHERS	58	33	40	31	(9)		-	-	-	-
Subtotal (LF20) GENERAL EDUCATION - GE	**1,944**	**1,831**	**2,311**	**2,580**	**269**	**17.5**	**19.2**	**28.7**	**30.0**	**1.3**
LF30 SPECIAL EDUCATION -SPED										
LF31 SPED TEACHER	197	226	180	198	18	3.1	3.0	2.0	2.0	-
LF32 SPED AIDE	31	47	-	-	-	0.7	0.7	-	-	-
LF36 SPED SOCIAL WORKER	113	113	90	99	9	1.0	1.0	1.0	1.0	-
LF37 SPED PSYCHOLOGIST	49	49	45	49	4	0.5	0.5	0.5	0.5	-
LF39 SPED OTHERS	0	0	0	0	-		-	-	-	-
Subtotal (LF30) SPECIAL EDUCATION -SPED	**390**	**435**	**316**	**347**	**31**	**5.4**	**5.3**	**3.5**	**3.5**	**-**
LF40 EARLY CHILDHOOD EDUCATION - ECE										
LF41 ECE TEACHER	208	429	180	198	18	5.2	5.1	2.0	2.0	-
LF42 ECE AIDE	153	179	56	58	2	4.4	3.6	1.5	2.0	0.5
Subtotal (LF40) EARLY CHILDHOOD EDUCATION - ECE	**362**	**608**	**236**	**256**	**19**	**9.6**	**8.6**	**3.5**	**4.0**	**0.5**
LF45 EXTENDED DAY - EDAY										
LF46 EDAY TEACHER	0	-	-	-	-		-	-	-	-
Subtotal (LF45) EXTENDED DAY - EDAY	**0**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LF55 LIBRARY AND MEDIA - LIB										
LF56 LIB LIBRARIAN	93	99	90	99	9	1.0	1.0	1.0	1.0	-
LF59 LIB OTHERS	7	-	-	8	8		-	-	-	-
Subtotal (LF55) LIBRARY AND MEDIA - LIB	**99**	**99**	**90**	**107**	**17**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LF60 ESL/BILINGUAL - ESL										
LF61 ESL TEACHER	105	135	90	198	108	2.1	2.0	1.0	2.0	1.0
Subtotal (LF60) ESL/BILINGUAL - ESL	**105**	**135**	**90**	**198**	**108**	**2.1**	**2.0**	**1.0**	**2.0**	**1.0**
LF77 PROVING WHATS POSSIBLE (PWP)										
LF78 PROVING WHATS POSSIBLE (PWP)	0	-	-	-	-		-	-	-	-
Subtotal (LF77) PROVING WHATS POSSIBLE (PWP)	**0**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LF82 INSTRUCTIONAL TECH SYSTEM										
LF83 INSTRUCTIONAL TECH SYSTEM	7	1	-	-	-		-	-	-	-
Subtotal (LF82) INSTRUCTIONAL TECH SYSTEM	**7**	**1**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LF90 CUSTODIAL SERVICES										
LF91 CUSTODIAL SERVICES	223	229	204	202	(2)	4.2	4.0	4.0	4.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
LF93 CUSTODIAL OTHERS	7	8	7	9	2		-	-	-	-
Subtotal (LF90) CUSTODIAL SERVICES	**229**	**237**	**211**	**211**	**0**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
LF98 PROFESSIONAL DEVELOPMENT										
LF99 PROFESSIONAL DEVELOPMENT	8	8	2	2	-		-	-	-	-
Subtotal (LF98) PROFESSIONAL DEVELOPMENT	**8**	**8**	**2**	**2**	**-**		**-**	**-**	**-**	**-**
Total	**3,497**	**3,801**	**3,613**	**4,053**	**440**	**42.4**	**43.8**	**44.7**	**47.5**	**2.8**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,407	3,482	3,604	3,944	340	41.5	42.6	44.5	46.4	1.9
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	5	9	10	0	-	0.1	0.2	0.1	(0.1)
1734-CONTINGENCY RESERVE		269	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	45	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,497**	**3,801**	**3,613**	**4,053**	**440**	**42.4**	**43.8**	**44.7**	**47.5**	**2.8**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,734	2,861	2,907	3,361	455	42.4	39.4	39.5	41.5	2.0
0012 REGULAR PAY - OTHER	280	348	170	153	(17)	-	4.3	5.2	6.0	0.8
0013 ADDITIONAL GROSS PAY	45	48	1	-	(1)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	327	486	477	478	1		-	-	-	-
0015 OVERTIME PAY	18	7	7	7	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	43	27	25	31	7		-	-	-	-
0040 OTHER SERVICES AND CHARGES	14	8	9	9	-		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	21	15	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	15	3	18	13	(5)		-	-	-	-
Total Comptroller Source Allocation	**3,497**	**3,801**	**3,613**	**4,053**	**440**	**42.4**	**43.8**	**44.7**	**47.5**	**2.8**

(Numbers may not add up due to rounding)

Marie Reed Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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

Student Enrollment		Annual Budget	
Actual FY 2016:	399	**FY 2016:**	5,010
Actual FY 2017:	398	**FY 2017:**	5,211
Audited FY 2018:	427	**FY 2018:**	5,657
Projected FY 2019:	436	**Proposed FY 2019:**	6,816

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LG10 SCHOOL LEADERSHIP										
LG11 PRINCIPAL/ASSISTANT PRINCIPAL	262	268	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (LG10) SCHOOL LEADERSHIP	**262**	**268**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
LG13 SCHOOL ADMINISTRATIVE SUPPORT										
LG14 ADMINISTRATIVE OFFICER	169	134	167	174	7	1.0	2.0	2.0	2.0	-
LG15 BUSINESS MANAGER	(1)	-	-	-	-		-	-	-	-
LG16 REGISTRAR	-	-	-	-	-	1.0	-	-	-	-
LG18 OFFICE STAFF	61	58	55	54	0	-	1.0	1.0	1.0	-
LG19 OTHERS	5	-	-	-	-	1.0	-	-	-	-
Subtotal (LG13) SCHOOL ADMINISTRATIVE SUPPORT	**235**	**192**	**222**	**228**	**7**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
LG20 GENERAL EDUCATION - GE										
LG21 GE TEACHER	1,336	1,336	1,714	1,594	(120)	15.8	15.7	18.9	16.0	(2.9)
LG22 GE AIDE		4	112	155	43		-	2.9	5.0	2.1
LG25 GE COORDINATOR		-	-	53	53		-	-	1.0	1.0
LG26 GE INSTRUCTIONAL COACH		-	-	198	198		-	-	2.0	2.0
LG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		-	-	99	99		-	-	1.0	1.0
LG28 RELATED ART TEACHER	164	180	361	430	69	2.1	4.0	4.0	5.0	1.0
LG29 GE OTHERS	69	70	93	144	51		-	-	-	-
Subtotal (LG20) GENERAL EDUCATION - GE	**1,569**	**1,591**	**2,280**	**2,673**	**393**	**17.9**	**19.7**	**25.8**	**30.0**	**4.2**
LG30 SPECIAL EDUCATION -SPED										
LG31 SPED TEACHER	251	296	451	594	143	3.1	3.0	5.0	6.0	1.0
LG32 SPED AIDE		10	56	58	2		-	1.5	2.0	0.5
LG33 SPED BEHAVIOR TECHNICIAN		19	88	87	(2)		-	2.0	2.0	-
LG35 SPED COORDINATOR		-	-	104	104		-	-	1.0	1.0
LG36 SPED SOCIAL WORKER	110	121	180	198	18	1.0	1.0	2.0	2.0	-
LG37 SPED PSYCHOLOGIST	4	73	90	99	9	0.5	0.5	1.0	1.0	-
Subtotal (LG30) SPECIAL EDUCATION -SPED	**365**	**519**	**866**	**1,140**	**274**	**4.7**	**4.6**	**11.5**	**14.0**	**2.5**
LG40 EARLY CHILDHOOD EDUCATION - ECE										
LG41 ECE TEACHER	684	716	541	594	53	8.3	9.1	6.0	6.0	-
LG42 ECE AIDE	289	311	140	174	34	6.6	6.5	3.7	6.0	2.3
Subtotal (LG40) EARLY CHILDHOOD EDUCATION - ECE	**973**	**1,027**	**681**	**768**	**86**	**14.9**	**15.6**	**9.7**	**12.0**	**2.3**
LG50 AFTERSCHOOLS PROGRAM - ASP										
LG51 ASP TEACHER	76	74	65	42	(23)		-	-	-	-
LG52 ASP AIDE	27	60	72	39	(33)		-	-	-	-
LG53 ASP COORDINATOR	13	83	70	68	(1)	-	1.0	1.0	1.0	-
Subtotal (LG50) AFTERSCHOOLS PROGRAM - ASP	**116**	**217**	**207**	**150**	**(57)**	**-**	**1.0**	**1.0**	**1.0**	**-**
LG55 LIBRARY AND MEDIA - LIB										
LG56 LIB LIBRARIAN	94	69	90	99	9	1.0	1.0	1.0	1.0	-
LG59 LIB OTHERS	7	-	-	9	9		-	-	-	-
Subtotal (LG55) LIBRARY AND MEDIA - LIB	**101**	**69**	**90**	**108**	**17**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LG60 ESL/BILINGUAL - ESL										
LG61 ESL TEACHER	837	753	631	891	259	9.3	8.1	7.0	9.0	2.0
LG64 ESL COUNSELOR	121	97	90	198	108	1.0	1.0	1.0	2.0	1.0
Subtotal (LG60) ESL/BILINGUAL - ESL	**958**	**850**	**722**	**1,089**	**367**	**10.4**	**9.1**	**8.0**	**11.0**	**3.0**
LG66 VOCATIONAL EDUCATION - VOCED										
LG67 VOCED TEACHER	52	-	-	-	-		-	-	-	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (LG66) VOCATIONAL EDUCATION - VOCED	**52**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LG77 PROVING WHATS POSSIBLE (PWP)										
LG78 PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-		-	-	-	-
Subtotal (LG77) PROVING WHATS POSSIBLE (PWP)	**12**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LG82 INSTRUCTIONAL TECH SYSTEM										
LG83 INSTRUCTIONAL TECH SYSTEM	7	35	-	-	-		-	-	-	-
Subtotal (LG82) INSTRUCTIONAL TECH SYSTEM	**7**	**35**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LG86 FAMILY AND COMMUNITY ENGAGEMENT										
LG87 FAMILY AND COMMUNITY ENGAGEMENT	3	2	3	25	23		-	-	0.5	0.5
Subtotal (LG86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**2**	**3**	**25**	**23**		**-**	**-**	**0.5**	**0.5**
LG90 CUSTODIAL SERVICES										
LG91 CUSTODIAL SERVICES	317	406	257	301	44	5.2	5.1	5.0	6.0	1.0
LG93 CUSTODIAL OTHERS	14	27	20	27	7		-	-	-	-
Subtotal (LG90) CUSTODIAL SERVICES	**331**	**433**	**277**	**328**	**51**	**5.2**	**5.1**	**5.0**	**6.0**	**1.0**
LG98 PROFESSIONAL DEVELOPMENT										
LG99 PROFESSIONAL DEVELOPMENT	27	10	12	14	2		-	-	-	-
Subtotal (LG98) PROFESSIONAL DEVELOPMENT	**27**	**10**	**12**	**14**	**2**		**-**	**-**	**-**	**-**
Total	**5,010**	**5,211**	**5,657**	**6,816**	**1,159**	**59.3**	**61.1**	**67.0**	**80.5**	**13.5**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,600	4,723	5,443	6,471	1,029	56.5	57.9	65.3	77.6	12.3
0706-STATE EDUCATION OFFICE	35	51	42	-	(42)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	161	156	163	189	26	1.1	1.6	1.7	1.8	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	11	1	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	46	46		-	-	-	-
1734-CONTINGENCY RESERVE		165	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	1.8	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	205	71	-	-	-	-	0.6	-	-	-
8450-PRIVATE DONATIONS		35	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,010**	**5,211**	**5,657**	**6,816**	**1,159**	**59.3**	**61.1**	**67.0**	**80.5**	**13.5**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,032	4,059	4,418	5,403	985	59.3	53.6	59.6	67.5	7.9
0012 REGULAR PAY - OTHER	182	187	242	340	98	-	7.5	7.4	13.0	5.6
0013 ADDITIONAL GROSS PAY	126	146	165	138	(28)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	467	655	722	782	59		-	-	-	-
0015 OVERTIME PAY	59	21	10	17	7		-	-	-	-
0020 SUPPLIES AND MATERIALS	71	72	64	78	14		-	-	-	-
0040 OTHER SERVICES AND CHARGES	39	22	26	31	4		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	16	14	8	14	7		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	18	36	3	14	12		-	-	-	-
Total Comptroller Source Allocation	**5,010**	**5,211**	**5,657**	**6,816**	**1,159**	**59.3**	**61.1**	**67.0**	**80.5**	**13.5**

(Numbers may not add up due to rounding)

Maury Elementary School @ Eliot Hine

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) mauryelementary.com http://www.facebook.com/#!/pages/Washington-DC/Maury-Elementary-School/151330572166?ref=search

Address:	1840 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 2016:	383	**FY 2016:**	3,616
Actual FY 2017:	387	**FY 2017:**	3,705
Audited FY 2018:	407	**FY 2018:**	3,808
Projected FY 2019:	422	**Proposed FY 2019:**	4,225

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LH05 TEXTBOOKS										
LH06 TEXTBOOKS	4	-	-	-	-		-	-	-	-
Subtotal (LH05) TEXTBOOKS	**4**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LH10 SCHOOL LEADERSHIP										
LH11 PRINCIPAL/ASSISTANT PRINCIPAL	315	289	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (LH10) SCHOOL LEADERSHIP	**315**	**289**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
LH13 SCHOOL ADMINISTRATIVE SUPPORT										
LH14 ADMINISTRATIVE OFFICER	29	105	95	94	(1)	-	1.0	1.0	1.0	-
LH15 BUSINESS MANAGER	40	1	-	-	-	0.5	-	-	-	-
LH18 OFFICE STAFF	54	64	55	54	0	1.0	1.0	1.0	1.0	-
LH19 OTHERS	3	4	5	2	(3)		-	-	-	-
Subtotal (LH13) SCHOOL ADMINISTRATIVE SUPPORT	**126**	**173**	**155**	**150**	**(4)**	**1.6**	**2.0**	**2.0**	**2.0**	**-**
LH20 GENERAL EDUCATION - GE										
LH21 GE TEACHER	1,223	1,047	1,534	1,781	248	12.3	12.1	17.2	18.0	0.8
LH22 GE AIDE	98	62	112	87	(25)	-	0.7	3.5	3.0	(0.5)
LH24 GE COUNSELOR	0	5	-	-	-	-	1.0	-	-	-
LH26 GE INSTRUCTIONAL COACH	100	107	90	99	9	1.0	1.0	1.0	1.0	-
LH28 RELATED ART TEACHER	344	354	361	396	35	4.2	4.0	4.0	4.0	-
LH29 GE OTHERS	11	28	20	18	(2)		-	-	-	-
Subtotal (LH20) GENERAL EDUCATION - GE	**1,775**	**1,603**	**2,117**	**2,381**	**264**	**17.5**	**18.9**	**25.7**	**26.0**	**0.3**
LH30 SPECIAL EDUCATION -SPED										
LH31 SPED TEACHER	176	209	271	297	26	3.1	3.0	3.0	3.0	-
LH32 SPED AIDE	6	-	-	-	-		-	-	-	-
LH36 SPED SOCIAL WORKER	117	104	90	99	9	1.0	1.0	1.0	1.0	-
LH37 SPED PSYCHOLOGIST	41	-	45	49	4	0.5	0.5	0.5	0.5	-
Subtotal (LH30) SPECIAL EDUCATION -SPED	**339**	**313**	**406**	**445**	**39**	**4.7**	**4.6**	**4.5**	**4.5**	**-**
LH40 EARLY CHILDHOOD EDUCATION - ECE										
LH41 ECE TEACHER	573	748	451	495	44	8.3	8.1	5.0	5.0	-
LH42 ECE AIDE	163	248	112	145	33	5.9	5.8	3.0	5.0	2.0
Subtotal (LH40) EARLY CHILDHOOD EDUCATION - ECE	**736**	**996**	**563**	**640**	**77**	**14.2**	**13.8**	**8.0**	**10.0**	**2.0**
LH45 EXTENDED DAY - EDAY										
LH46 EDAY TEACHER		3	-	-	-		-	-	-	-
Subtotal (LH45) EXTENDED DAY - EDAY		**3**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LH50 AFTERSCHOOLS PROGRAM - ASP										
LH51 ASP TEACHER		1	-	-	-		-	-	-	-
Subtotal (LH50) AFTERSCHOOLS PROGRAM - ASP		**1**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LH55 LIBRARY AND MEDIA - LIB										
LH56 LIB LIBRARIAN	84	93	90	99	9	1.0	1.0	1.0	1.0	-
LH57 LIB AIDE-TECH		1	-	-	-		-	-	-	-
LH59 LIB OTHERS	8	-	-	8	8		-	-	-	-
Subtotal (LH55) LIBRARY AND MEDIA - LIB	**92**	**94**	**90**	**107**	**17**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LH77 PROVING WHATS POSSIBLE (PWP)										
LH78 PROVING WHATS POSSIBLE (PWP)	6	-	-	-	-		-	-	-	-
Subtotal (LH77) PROVING WHATS POSSIBLE (PWP)	**6**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
LH82 INSTRUCTIONAL TECH SYSTEM										
LH83 INSTRUCTIONAL TECH SYSTEM		5	-	-	-		-	-	-	-
Subtotal (LH82) INSTRUCTIONAL TECH SYSTEM		**5**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LH90 CUSTODIAL SERVICES										
LH91 CUSTODIAL SERVICES	200	200	172	200	28	3.1	3.0	3.0	4.0	1.0
LH93 CUSTODIAL OTHERS	8	10	7	6	(1)		-	-	-	-
Subtotal (LH90) CUSTODIAL SERVICES	**208**	**210**	**179**	**206**	**27**	**3.1**	**3.0**	**3.0**	**4.0**	**1.0**
LH98 PROFESSIONAL DEVELOPMENT										
LH99 PROFESSIONAL DEVELOPMENT	14	18	-	-	-		-	-	-	-
Subtotal (LH98) PROFESSIONAL DEVELOPMENT	**14**	**18**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**3,616**	**3,705**	**3,808**	**4,225**	**417**	**44.2**	**45.4**	**46.2**	**49.5**	**3.3**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,522	3,585	3,798	4,115	317	43.3	44.4	46.0	48.4	2.4
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	10	10	10	0		-	0.2	0.1	(0.1)
1734-CONTINGENCY RESERVE		72	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	38	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,616**	**3,705**	**3,808**	**4,225**	**417**	**44.2**	**45.4**	**46.2**	**49.5**	**3.3**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,969	2,983	3,119	3,480	361	44.2	38.0	41.7	41.5	(0.2)
0012 REGULAR PAY - OTHER	172	136	145	204	59	-	7.5	4.5	8.0	3.5
0013 ADDITIONAL GROSS PAY	17	23	5	5	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	396	488	506	501	(5)		-	-	-	-
0015 OVERTIME PAY	8	9	5	5	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	22	30	27	17	(10)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	14	18	-	-	-		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	6	13	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	12	5	-	12	12		-	-	-	-
Total Comptroller Source Allocation	**3,616**	**3,705**	**3,808**	**4,225**	**417**	**44.2**	**45.4**	**46.2**	**49.5**	**3.3**

(Numbers may not add up due to rounding)

McKinley Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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. – 3:10 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 the premier S.T.E.M. (Science, Technology, Engineering, and Mathematics) school of Washington, D.C. Our students select a major course of study in Engineering, Information Technology (Networking, Computer Science, and Digital Media) or Biotechnology which is supplemented through mentorship, experiential learning, and a paid internship. Admitted through a selective application process, McKinley students receive a holistic education that encourages and sustains their growth as ethical and global citizens. The McKinley Student experience is equal parts challenging and nurturing as we work to empower our students by providing an environment of academic rigor, college readiness, social-emotional support, and a diverse range cultural and wellness activities.

Student Enrollment		Annual Budget	
Actual FY 2016:	656	**FY 2016:**	7,577
Actual FY 2017:	619	**FY 2017:**	7,869
Audited FY 2018:	620	**FY 2018:**	6,977
Projected FY 2019:	644	**Proposed FY 2019:**	7,653

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HN05 TEXTBOOKS										
HN06 TEXTBOOKS		3	10	-	(10)		-	-	-	-
Subtotal (HN05) TEXTBOOKS	**3**	**10**	**-**	**(10)**			**-**	**-**	**-**	**-**
HN10 SCHOOL LEADERSHIP										
HN11 PRINCIPAL/ASSISTANT PRINCIPAL	474	479	348	344	(4)	3.1	2.5	2.5	2.5	-
Subtotal (HN10) SCHOOL LEADERSHIP	**474**	**479**	**348**	**344**	**(4)**	**3.1**	**2.5**	**2.5**	**2.5**	**-**
HN13 SCHOOL ADMINISTRATIVE SUPPORT										
HN14 ADMINISTRATIVE OFFICER	375	353	483	505	23	4.2	3.0	4.0	4.0	-
HN15 BUSINESS MANAGER	85	78	77	76	(1)	1.0	1.0	1.0	1.0	-
HN16 REGISTRAR	111	78	57	-	(57)	1.0	2.0	1.0	-	(1.0)
HN17 DEAN OF STUDENTS	38	102	195	192	(3)	-	1.0	2.0	2.0	-
HN18 OFFICE STAFF	163	198	219	271	52	4.2	3.0	4.0	5.0	1.0
HN19 OTHERS	15	26	24	22	(2)	1.0	-	-	-	-
Subtotal (HN13) SCHOOL ADMINISTRATIVE SUPPORT	**788**	**834**	**1,054**	**1,065**	**11**	**11.4**	**10.1**	**12.0**	**12.0**	**-**
HN20 GENERAL EDUCATION - GE										
HN21 GE TEACHER	2,956	3,125	2,075	2,388	313	43.2	28.9	23.1	24.0	0.9
HN24 GE COUNSELOR	321	326	312	341	28	3.1	3.0	3.0	3.0	-
HN25 GE COORDINATOR	208	305	256	198	(58)	2.1	4.0	3.0	2.0	(1.0)
HN26 GE INSTRUCTIONAL COACH		19	180	198	18		-	2.0	2.0	-
HN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	85	-	-	-	-		-	-	-	-
HN28 RELATED ART TEACHER	747	782	722	742	21	8.3	8.1	8.0	7.5	(0.5)
HN29 GE OTHERS	158	148	338	323	(15)		-	-	-	-
Subtotal (HN20) GENERAL EDUCATION - GE	**4,475**	**4,705**	**3,883**	**4,189**	**306**	**56.7**	**44.1**	**39.1**	**38.5**	**(0.6)**
HN30 SPECIAL EDUCATION -SPED										
HN31 SPED TEACHER	159	176	90	198	108	2.1	2.0	1.0	2.0	1.0
HN32 SPED AIDE	30	28	-	-	-	0.7	0.7	-	-	-
HN35 SPED COORDINATOR		73	-	-	-		-	-	-	-
HN36 SPED SOCIAL WORKER	204	206	180	198	18	2.1	2.0	2.0	2.0	-
HN37 SPED PSYCHOLOGIST	88	98	45	49	4	0.5	0.5	0.5	0.5	-
HN39 SPED OTHERS	1	1	1	1	-		-	-	-	-
Subtotal (HN30) SPECIAL EDUCATION -SPED	**483**	**582**	**317**	**446**	**130**	**5.4**	**5.3**	**3.5**	**4.5**	**1.0**
HN50 AFTERSCHOOLS PROGRAM - ASP										
HN52 ASP AIDE	1	0	-	-	-		-	-	-	-
Subtotal (HN50) AFTERSCHOOLS PROGRAM - ASP	**1**	**0**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HN55 LIBRARY AND MEDIA - LIB										
HN56 LIB LIBRARIAN	110	112	90	99	9	1.0	1.0	1.0	1.0	-
HN59 LIB OTHERS	13	-	-	13	13		-	-	-	-
Subtotal (HN55) LIBRARY AND MEDIA - LIB	**124**	**112**	**90**	**112**	**22**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
HN60 ESL/BILINGUAL - ESL										
HN61 ESL TEACHER		-	-	99	99		-	-	1.0	1.0
Subtotal (HN60) ESL/BILINGUAL - ESL		**-**	**-**	**99**	**99**		**-**	**-**	**1.0**	**1.0**
HN63 JROTC TEACHER										
HN65 JROTC TEACHER	208	211	170	185	14	-	3.5	2.0	2.0	-
Subtotal (HN63) JROTC TEACHER	**208**	**211**	**170**	**185**	**14**	**-**	**3.5**	**2.0**	**2.0**	**-**
HN66 VOCATIONAL EDUCATION - VOCED										
HN67 VOCED TEACHER	434	457	733	792	59	-	8.1	8.0	8.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (HN66) VOCATIONAL EDUCATION - VOCED	**434**	**457**	**733**	**792**	**59**	**-**	**8.1**	**8.0**	**8.0**	**-**
HN77 PROVING WHATS POSSIBLE (PWP)										
HN78 PROVING WHATS POSSIBLE (PWP)	6	-	-	-	-		-	-	-	-
Subtotal (HN77) PROVING WHATS POSSIBLE (PWP)	**6**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HN80 EVENING CREDIT RECOVERY - ECR										
HN81 EVENING CREDIT RECOVERY - ECR		0	-	-	-		-	-	-	-
Subtotal (HN80) EVENING CREDIT RECOVERY - ECR		**0**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HN82 INSTRUCTIONAL TECH SYSTEM										
HN83 INSTRUCTIONAL TECH SYSTEM	94	67	16	-	(16)		-	-	-	-
Subtotal (HN82) INSTRUCTIONAL TECH SYSTEM	**94**	**67**	**16**	**-**	**(16)**		**-**	**-**	**-**	**-**
HN86 FAMILY AND COMMUNITY ENGAGEMENT										
HN87 FAMILY AND COMMUNITY ENGAGEMENT		3	4	-	(4)		-	-	-	-
Subtotal (HN86) FAMILY AND COMMUNITY ENGAGEMENT		**3**	**4**	**-**	**(4)**		**-**	**-**	**-**	**-**
HN90 CUSTODIAL SERVICES										
HN91 CUSTODIAL SERVICES	434	368	317	361	44	6.2	5.1	6.0	7.0	1.0
HN93 CUSTODIAL OTHERS	36	21	-	36	36		-	-	-	-
Subtotal (HN90) CUSTODIAL SERVICES	**470**	**389**	**317**	**396**	**79**	**6.2**	**5.1**	**6.0**	**7.0**	**1.0**
HN98 PROFESSIONAL DEVELOPMENT										
HN99 PROFESSIONAL DEVELOPMENT	22	26	36	25	(11)		-	-	-	-
Subtotal (HN98) PROFESSIONAL DEVELOPMENT	**22**	**26**	**36**	**25**	**(11)**		**-**	**-**	**-**	**-**
Total	**7,577**	**7,869**	**6,977**	**7,653**	**675**	**83.9**	**79.7**	**74.1**	**76.5**	**2.4**
Budget by Fund Detail										
0101-LOCAL FUNDS	6,992	6,498	6,503	7,064	561	76.0	71.6	70.0	71.8	1.8
0602-ROTC	50	-	80	66	(14)	0.8	2.3	1.0	0.8	(0.2)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	133	255	268	189	(79)	2.3	2.5	2.9	1.8	(1.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	16	16	16	16	(1)	2.3	0.2	0.2	0.2	0.0
0799-FEDERAL MEDICAID TRANSFER		851	-	-	-		-	-	-	-
0803-CAREER AND TECHNICAL EDUCATION	133	89	110	110	-		-	-	-	-
1734-CONTINGENCY RESERVE		10	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	198	198	2.6	3.0	-	2.0	2.0
8200-FEDERAL GRANTS	247	141	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND	4	-	-	10	10		-	-	-	-
8450-PRIVATE DONATIONS	3	8	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**7,577**	**7,869**	**6,977**	**7,653**	**675**	**83.9**	**79.7**	**74.1**	**76.5**	**2.4**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	6,435	6,517	5,644	6,352	709	83.9	75.9	74.1	76.5	2.4
0012 REGULAR PAY - OTHER	91	39	-	-	-	-	3.8	-	-	-
0013 ADDITIONAL GROSS PAY	92	101	63	78	15		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	614	916	875	863	(12)		-	-	-	-
0015 OVERTIME PAY	4	0	20	17	(3)		-	-	-	-
0020 SUPPLIES AND MATERIALS	162	90	104	132	28		-	-	-	-
0040 OTHER SERVICES AND CHARGES	73	87	114	115	1		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	1	2	18	15	(3)		-	-	-	-
0050 SUBSIDIES AND TRANSFERS		-	2	3	1		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	106	116	138	78	(60)		-	-	-	-
Total Comptroller Source Allocation	**7,577**	**7,869**	**6,977**	**7,653**	**675**	**83.9**	**79.7**	**74.1**	**76.5**	**2.4**

(Numbers may not add up due to rounding)

McKinley Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

mckinleytech.org/

Address:	151 T. St. NE,Washington,DC,20002
Contact:	Phone: (202) 281-3950 Fax: (202) 832-1293
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	6th-8th
Ward:	5
Neighborhood Clusters:	Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal:	Louise Jones
	louise.jones@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	226	**FY 2016:**	2,953
Actual FY 2017:	213	**FY 2017:**	3,085
Audited FY 2018:	241	**FY 2018:**	3,085
Projected FY 2019:	242	**Proposed FY 2019:**	3,854

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
ML05 TEXTBOOKS										
ML06 TEXTBOOKS	5	-	-	-	-		-	-	-	-
Subtotal (ML05) TEXTBOOKS	**5**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
ML10 SCHOOL LEADERSHIP										
ML11 PRINCIPAL/ASSISTANT PRINCIPAL	268	209	348	344	(4)	2.1	2.5	2.5	2.5	-
Subtotal (ML10) SCHOOL LEADERSHIP	**268**	**209**	**348**	**344**	**(4)**	**2.1**	**2.5**	**2.5**	**2.5**	**-**
ML13 SCHOOL ADMINISTRATIVE SUPPORT										
ML14 ADMINISTRATIVE OFFICER		79	-	-	-	-	2.0	-	-	-
ML17 DEAN OF STUDENTS	88	107	97	96	(1)	1.0	1.0	1.0	1.0	-
ML18 OFFICE STAFF	108	44	109	94	(15)	2.1	-	2.0	2.0	-
ML19 OTHERS	9	6	7	6	(1)		-	-	-	-
Subtotal (ML13) SCHOOL ADMINISTRATIVE SUPPORT	**205**	**236**	**213**	**196**	**(18)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
ML20 GENERAL EDUCATION - GE										
ML21 GE TEACHER	1,019	940	812	994	182	11.4	9.0	9.0	10.0	1.0
ML24 GE COUNSELOR	110	106	104	-	(104)	1.0	1.0	1.0	-	(1.0)
ML25 GE COORDINATOR	56	65	53	53	0	1.0	1.0	1.0	1.0	-
ML26 GE INSTRUCTIONAL COACH		12	-	99	99		-	-	1.0	1.0
ML27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	0	-	-	-	-		-	-	-	-
ML28 RELATED ART TEACHER	152	216	271	297	26	3.0	3.0	3.0	3.0	-
ML29 GE OTHERS	87	31	109	96	(13)		-	-	-	-
Subtotal (ML20) GENERAL EDUCATION - GE	**1,425**	**1,370**	**1,349**	**1,539**	**190**	**16.5**	**14.0**	**14.0**	**15.0**	**1.0**
ML30 SPECIAL EDUCATION -SPED										
ML31 SPED TEACHER	493	596	451	693	242	4.2	5.1	5.0	7.0	2.0
ML32 SPED AIDE	68	99	84	87	3	1.5	2.2	2.2	3.0	0.8
ML33 SPED BEHAVIOR TECHNICIAN	48	92	88	87	(2)	1.0	2.0	2.0	2.0	-
ML36 SPED SOCIAL WORKER	115	141	135	297	162	1.6	1.5	1.5	3.0	1.5
ML37 SPED PSYCHOLOGIST	46	48	90	99	9	1.0	1.0	1.0	1.0	-
ML39 SPED OTHERS	0	0	1	1	0		-	-	-	-
Subtotal (ML30) SPECIAL EDUCATION -SPED	**770**	**976**	**850**	**1,263**	**414**	**9.3**	**11.8**	**11.7**	**16.0**	**4.3**
ML55 LIBRARY AND MEDIA - LIB										
ML56 LIB LIBRARIAN	32	45	45	49	4	0.5	0.5	0.5	0.5	-
ML59 LIB OTHERS	6	-	-	5	5		-	-	-	-
Subtotal (ML55) LIBRARY AND MEDIA - LIB	**39**	**45**	**45**	**54**	**9**	**0.5**	**0.5**	**0.5**	**0.5**	**-**
ML60 ESL/BILINGUAL - ESL										
ML61 ESL TEACHER		-	-	49	49		-	-	0.5	0.5
ML64 ESL COUNSELOR		-	-	99	99		-	-	1.0	1.0
Subtotal (ML60) ESL/BILINGUAL - ESL		**-**	**-**	**148**	**148**		**-**	**-**	**1.5**	**1.5**
ML66 VOCATIONAL EDUCATION - VOCED										
ML67 VOCED TEACHER	104	57	-	-	-		-	-	-	-
Subtotal (ML66) VOCATIONAL EDUCATION - VOCED	**104**	**57**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
ML70 OTHER PROGRAMS										
ML71 MIDDLE GRADE INITIATIVES		-	-	29	29		-	-	-	-
Subtotal (ML70) OTHER PROGRAMS		**-**	**-**	**29**	**29**		**-**	**-**	**-**	**-**
ML77 PROVING WHATS POSSIBLE (PWP)										
ML78 PROVING WHATS POSSIBLE (PWP)	6	-	-	-	-		-	-	-	-
Subtotal (ML77) PROVING WHATS POSSIBLE (PWP)	**6**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
ML82 INSTRUCTIONAL TECH SYSTEM										
ML83 INSTRUCTIONAL TECH SYSTEM	12	3	90	99	9	-	1.0	1.0	1.0	-
Subtotal (ML82) INSTRUCTIONAL TECH SYSTEM	**12**	**3**	**90**	**99**	**9**	**-**	**1.0**	**1.0**	**1.0**	**-**
ML86 FAMILY AND COMMUNITY ENGAGEMENT										
ML87 FAMILY AND COMMUNITY ENGAGEMENT		-	1	-	(1)		-	-	-	-
Subtotal (ML86) FAMILY AND COMMUNITY ENGAGEMENT		**-**	**1**	**-**	**(1)**		**-**	**-**	**-**	**-**
ML90 CUSTODIAL SERVICES										
ML91 CUSTODIAL SERVICES	112	183	184	165	(19)	4.2	4.0	3.0	3.0	-
ML93 CUSTODIAL OTHERS	7	7	-	9	9		-	-	-	-
Subtotal (ML90) CUSTODIAL SERVICES	**120**	**189**	**184**	**174**	**(10)**	**4.2**	**4.0**	**3.0**	**3.0**	**-**
ML98 PROFESSIONAL DEVELOPMENT										
ML99 PROFESSIONAL DEVELOPMENT		-	3	7	4		-	-	-	-
Subtotal (ML98) PROFESSIONAL DEVELOPMENT		**-**	**3**	**7**	**4**		**-**	**-**	**-**	**-**
Total	**2,953**	**3,085**	**3,085**	**3,854**	**769**	**35.6**	**36.9**	**35.7**	**42.5**	**6.8**
Budget by Fund Detail										
0101-LOCAL FUNDS	2,803	2,949	2,986	3,675	689	34.7	35.0	34.7	40.8	6.0
0733-OSSE SUB GRANTS TO LEA - TITLE 1	59	87	93	74	(19)	-	0.9	1.0	0.7	(0.3)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	5	6	6	6	0	-	0.1	-	0.1	0.1
1734-CONTINGENCY RESERVE		2	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	41	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	1	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**2,953**	**3,085**	**3,085**	**3,854**	**769**	**35.6**	**36.9**	**35.7**	**42.5**	**6.8**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,463	2,486	2,477	3,172	695	35.6	34.8	33.5	39.5	6.0
0012 REGULAR PAY - OTHER	36	104	73	76	4	-	2.2	2.2	3.0	0.8
0013 ADDITIONAL GROSS PAY	22	33	10	19	9		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	286	400	395	442	47		-	-	-	-
0015 OVERTIME PAY	13	17	17	10	(7)		-	-	-	-
0020 SUPPLIES AND MATERIALS	73	30	37	47	10		-	-	-	-
0040 OTHER SERVICES AND CHARGES	34	13	32	46	14		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	-	20	20		-	-	-	-
0050 SUBSIDIES AND TRANSFERS		-	6	-	(6)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	27	3	37	22	(16)		-	-	-	-
Total Comptroller Source Allocation	**2,953**	**3,085**	**3,085**	**3,854**	**769**	**35.6**	**36.9**	**35.7**	**42.5**	**6.8**

(Numbers may not add up due to rounding)

Miner Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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:	Bruce Jackson
	bruce.jackson@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	398	**FY 2016:**	5,188
Actual FY 2017:	384	**FY 2017:**	5,156
Audited FY 2018:	345	**FY 2018:**	4,696
Projected FY 2019:	353	**Proposed FY 2019:**	5,305

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LI10 SCHOOL LEADERSHIP										
LI11 PRINCIPAL/ASSISTANT PRINCIPAL	296	304	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (LI10) SCHOOL LEADERSHIP	**296**	**304**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
LI13 SCHOOL ADMINISTRATIVE SUPPORT										
LI14 ADMINISTRATIVE OFFICER	23	109	147	227	79	-	1.0	2.0	3.0	1.0
LI15 BUSINESS MANAGER	20	75	77	76	(1)	-	1.0	1.0	1.0	-
LI16 REGISTRAR	16	35	-	-	-	-	1.0	-	-	-
LI17 DEAN OF STUDENTS	102	117	-	-	-	1.0	1.0	-	-	-
LI18 OFFICE STAFF	134	76	-	40	40	3.1	1.0	-	1.0	1.0
LI19 OTHERS	6	2	2	2	-		-	-	-	-
Subtotal (LI13) SCHOOL ADMINISTRATIVE SUPPORT	**301**	**415**	**227**	**345**	**118**	**4.2**	**5.0**	**3.0**	**5.0**	**2.0**
LI20 GENERAL EDUCATION - GE										
LI21 GE TEACHER	1,234	1,237	1,173	1,295	122	11.4	12.0	13.0	13.0	-
LI22 GE AIDE	59	51	84	145	61		-	2.2	5.0	2.8
LI25 GE COORDINATOR		13	-	106	106	1.0	-	-	2.0	2.0
LI26 GE INSTRUCTIONAL COACH	88	129	180	198	18	1.0	1.0	2.0	2.0	-
LI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		23	90	-	(90)		-	1.0	-	(1.0)
LI28 RELATED ART TEACHER	464	383	361	396	35	6.2	4.6	4.0	4.0	-
LI29 GE OTHERS	37	22	61	106	45		-	-	-	-
Subtotal (LI20) GENERAL EDUCATION - GE	**1,883**	**1,858**	**1,949**	**2,246**	**297**	**19.7**	**17.6**	**22.2**	**26.0**	**3.8**
LI30 SPECIAL EDUCATION -SPED										
LI31 SPED TEACHER	566	506	541	693	151	7.3	6.1	6.0	7.0	1.0
LI32 SPED AIDE	94	109	84	87	3	2.2	2.2	2.2	3.0	0.8
LI33 SPED BEHAVIOR TECHNICIAN		-	44	-	(44)		-	1.0	-	(1.0)
LI35 SPED COORDINATOR	91	90	104	-	(104)	1.0	1.0	1.0	-	(1.0)
LI36 SPED SOCIAL WORKER	225	226	180	148	(32)	2.1	2.0	2.0	1.5	(0.5)
LI37 SPED PSYCHOLOGIST	51	51	90	99	9	1.0	1.0	1.0	1.0	-
LI39 SPED OTHERS		0	-	-	-		-	-	-	-
Subtotal (LI30) SPECIAL EDUCATION -SPED	**1,027**	**981**	**1,044**	**1,027**	**(17)**	**13.6**	**12.3**	**13.2**	**12.5**	**(0.7)**
LI40 EARLY CHILDHOOD EDUCATION - ECE										
LI41 ECE TEACHER	635	661	541	693	151	9.3	9.1	6.0	7.0	1.0
LI42 ECE AIDE	237	261	168	203	35	6.6	6.5	4.4	7.0	2.6
Subtotal (LI40) EARLY CHILDHOOD EDUCATION - ECE	**872**	**922**	**709**	**896**	**186**	**16.0**	**15.6**	**10.4**	**14.0**	**3.6**
LI45 EXTENDED DAY - EDAY										
LI46 EDAY TEACHER	57	57	83	-	(83)		-	-	-	-
Subtotal (LI45) EXTENDED DAY - EDAY	**57**	**57**	**83**	**-**	**(83)**		**-**	**-**	**-**	**-**
LI50 AFTERSCHOOLS PROGRAM - ASP										
LI51 ASP TEACHER	58	6	36	24	(12)		-	-	-	-
LI52 ASP AIDE	43	82	47	22	(25)		-	-	-	-
LI53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (LI50) AFTERSCHOOLS PROGRAM - ASP	**100**	**88**	**83**	**53**	**(30)**		**-**	**-**	**-**	**-**
LI55 LIBRARY AND MEDIA - LIB										
LI56 LIB LIBRARIAN	110	120	90	99	9	1.0	1.0	1.0	1.0	-
LI59 LIB OTHERS	11	-	-	17	17		-	-	-	-
Subtotal (LI55) LIBRARY AND MEDIA - LIB	**121**	**120**	**90**	**116**	**26**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LI60 ESL/BILINGUAL - ESL										
LI61 ESL TEACHER		-	-	99	99		-	-	1.0	1.0

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (LI60) ESL/BILINGUAL - ESL		**-**	**-**	**99**	**99**		**-**	**-**	**1.0**	**1.0**
LI77 PROVING WHATS POSSIBLE (PWP)										
LI78 PROVING WHATS POSSIBLE (PWP)	63	-	-	-	-		-	-	-	-
Subtotal (LI77) PROVING WHATS POSSIBLE (PWP)	**63**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LI82 INSTRUCTIONAL TECH SYSTEM										
LI83 INSTRUCTIONAL TECH SYSTEM	90	122	-	-	-	1.0	1.0	-	-	-
Subtotal (LI82) INSTRUCTIONAL TECH SYSTEM	**90**	**122**	**-**	**-**	**-**	**1.0**	**1.0**	**-**	**-**	**-**
LI86 FAMILY AND COMMUNITY ENGAGEMENT										
LI87 FAMILY AND COMMUNITY ENGAGEMENT	67	3	3	-	(3)		-	-	-	-
Subtotal (LI86) FAMILY AND COMMUNITY ENGAGEMENT	**67**	**3**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
LI90 CUSTODIAL SERVICES										
LI91 CUSTODIAL SERVICES	291	265	185	200	14	5.2	4.0	4.0	4.0	-
LI93 CUSTODIAL OTHERS	21	17	20	29	9		-	-	-	-
Subtotal (LI90) CUSTODIAL SERVICES	**312**	**282**	**205**	**229**	**24**	**5.2**	**4.0**	**4.0**	**4.0**	**-**
LI98 PROFESSIONAL DEVELOPMENT										
LI99 PROFESSIONAL DEVELOPMENT		5	5	-	(5)		-	-	-	-
Subtotal (LI98) PROFESSIONAL DEVELOPMENT		**5**	**5**	**-**	**(5)**		**-**	**-**	**-**	**-**
Total	**5,188**	**5,156**	**4,696**	**5,305**	**609**	**62.8**	**58.6**	**55.8**	**65.5**	**9.7**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,891	4,646	4,468	5,024	556	60.8	55.9	54.1	63.0	8.9
0706-STATE EDUCATION OFFICE	41	32	55	-	(55)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	160	156	163	151	(12)	1.1	1.6	1.7	1.4	(0.3)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	8	(1)	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	23	23		-	-	-	-
1734-CONTINGENCY RESERVE		267	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	46	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,188**	**5,156**	**4,696**	**5,305**	**609**	**62.8**	**58.6**	**55.8**	**65.5**	**9.7**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,973	3,904	3,549	4,100	551	62.8	49.9	47.0	50.5	3.5
0012 REGULAR PAY - OTHER	202	266	291	382	92	-	8.6	8.8	15.0	6.2
0013 ADDITIONAL GROSS PAY	197	161	166	81	(85)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	676	718	595	610	15		-	-	-	-
0015 OVERTIME PAY	12	5	5	5	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	50	45	49	70	21		-	-	-	-
0040 OTHER SERVICES AND CHARGES	18	8	18	13	(5)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	25	-	10	10	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	35	50	13	33	20		-	-	-	-
Total Comptroller Source Allocation	**5,188**	**5,156**	**4,696**	**5,305**	**609**	**62.8**	**58.6**	**55.8**	**65.5**	**9.7**

(Numbers may not add up due to rounding)

Moten Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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: Akela Stanfield-Dogbe

akela.dogbe@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	423	**FY 2016:**	4,505
Actual FY 2017:	405	**FY 2017:**	4,583
Audited FY 2018:	401	**FY 2018:**	4,505
Projected FY 2019:	403	**Proposed FY 2019:**	4,982

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LJ10 SCHOOL LEADERSHIP										
LJ11 PRINCIPAL/ASSISTANT PRINCIPAL	296	294	298	295	(3)	2.2	1.9	2.0	2.0	-
Subtotal (LJ10) SCHOOL LEADERSHIP	**296**	**294**	**298**	**295**	**(3)**	**2.2**	**1.9**	**2.0**	**2.0**	**-**
LJ13 SCHOOL ADMINISTRATIVE SUPPORT										
LJ14 ADMINISTRATIVE OFFICER	96	199	202	263	61	1.0	1.0	2.0	3.0	1.0
LJ15 BUSINESS MANAGER	68	74	-	-	-	1.0	1.0	-	-	-
LJ16 REGISTRAR	57	59	46	46	(1)	1.0	1.0	1.0	1.0	-
LJ18 OFFICE STAFF	36	3	-	-	-	1.0	-	-	-	-
LJ19 OTHERS	1	-	-	-	-		-	-	-	-
Subtotal (LJ13) SCHOOL ADMINISTRATIVE SUPPORT	**258**	**335**	**249**	**309**	**60**	**4.2**	**3.0**	**3.0**	**4.0**	**1.0**
LJ20 GENERAL EDUCATION - GE										
LJ21 GE TEACHER	1,313	1,227	1,621	1,692	71	16.8	16.9	19.8	17.0	(2.8)
LJ22 GE AIDE	86	134	84	87	3	1.5	0.7	2.2	3.0	0.8
LJ23 GE BEHAVIOR TECHNICIAN		7	-	-	-		-	-	-	-
LJ25 GE COORDINATOR		52	53	53	0		-	1.0	1.0	-
LJ26 GE INSTRUCTIONAL COACH	103	117	90	99	9	1.0	1.0	1.0	1.0	-
LJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	99	106	93	104	11	1.0	0.9	1.0	1.0	-
LJ28 RELATED ART TEACHER	336	406	451	445	(6)	4.1	5.1	5.0	4.5	(0.5)
LJ29 GE OTHERS	47	30	49	176	127		-	-	-	-
Subtotal (LJ20) GENERAL EDUCATION - GE	**1,985**	**2,079**	**2,442**	**2,657**	**216**	**24.4**	**24.6**	**30.0**	**27.5**	**(2.5)**
LJ30 SPECIAL EDUCATION -SPED										
LJ31 SPED TEACHER	440	384	361	396	35	6.2	4.0	4.0	4.0	-
LJ32 SPED AIDE	45	-	28	58	30	1.5	0.7	0.7	2.0	1.3
LJ33 SPED BEHAVIOR TECHNICIAN	10	-	-	-	-	-	1.0	-	-	-
LJ36 SPED SOCIAL WORKER	91	101	90	99	9	1.0	1.0	1.0	1.0	-
LJ37 SPED PSYCHOLOGIST	131	115	45	99	54	1.0	1.0	0.5	1.0	0.5
Subtotal (LJ30) SPECIAL EDUCATION -SPED	**716**	**601**	**524**	**652**	**128**	**9.8**	**7.8**	**6.2**	**8.0**	**1.8**
LJ40 EARLY CHILDHOOD EDUCATION - ECE										
LJ41 ECE TEACHER	512	506	451	594	143	8.3	8.1	5.0	6.0	1.0
LJ42 ECE AIDE	186	154	140	145	5	5.9	5.8	3.7	5.0	1.3
Subtotal (LJ40) EARLY CHILDHOOD EDUCATION - ECE	**697**	**660**	**591**	**739**	**148**	**14.2**	**13.8**	**8.7**	**11.0**	**2.3**
LJ45 EXTENDED DAY - EDAY										
LJ46 EDAY TEACHER		88	-	-	-		-	-	-	-
Subtotal (LJ45) EXTENDED DAY - EDAY		**88**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LJ50 AFTERSCHOOLS PROGRAM - ASP										
LJ51 ASP TEACHER	34	74	30	24	(6)		-	-	-	-
LJ52 ASP AIDE	33	55	33	17	(16)		-	-	-	-
LJ53 ASP COORDINATOR	69	69	70	-	(70)	-	1.0	1.0	-	(1.0)
Subtotal (LJ50) AFTERSCHOOLS PROGRAM - ASP	**136**	**198**	**132**	**41**	**(91)**	**-**	**1.0**	**1.0**	**-**	**(1.0)**
LJ55 LIBRARY AND MEDIA - LIB										
LJ56 LIB LIBRARIAN	65	73	90	99	9	1.0	1.0	1.0	1.0	-
LJ59 LIB OTHERS	20	-	-	18	18		-	-	-	-
Subtotal (LJ55) LIBRARY AND MEDIA - LIB	**85**	**73**	**90**	**117**	**27**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LJ60 ESL/BILINGUAL - ESL										
LJ61 ESL TEACHER	42	-	-	-	-		-	-	-	-
Subtotal (LJ60) ESL/BILINGUAL - ESL	**42**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LJ77 PROVING WHATS POSSIBLE (PWP)										

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LJ78 PROVING WHATS POSSIBLE (PWP)	36	-	-	-	-		-	-	-	-
Subtotal (LJ77) PROVING WHATS POSSIBLE (PWP)	**36**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LJ82 INSTRUCTIONAL TECH SYSTEM										
LJ83 INSTRUCTIONAL TECH SYSTEM	26	23	-	-	-		-	-	-	-
Subtotal (LJ82) INSTRUCTIONAL TECH SYSTEM	**26**	**23**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LJ86 FAMILY AND COMMUNITY ENGAGEMENT										
LJ87 FAMILY AND COMMUNITY ENGAGEMENT		0	3	-	(3)		-	-	-	-
Subtotal (LJ86) FAMILY AND COMMUNITY ENGAGEMENT		**0**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
LJ90 CUSTODIAL SERVICES										
LJ91 CUSTODIAL SERVICES	207	218	169	162	(7)	4.2	4.0	3.0	3.0	-
LJ93 CUSTODIAL OTHERS	20	13	7	7	0		-	-	-	-
Subtotal (LJ90) CUSTODIAL SERVICES	**227**	**232**	**176**	**168**	**(8)**	**4.2**	**4.0**	**3.0**	**3.0**	**-**
LJ98 PROFESSIONAL DEVELOPMENT										
LJ99 PROFESSIONAL DEVELOPMENT		-	-	5	5		-	-	-	-
Subtotal (LJ98) PROFESSIONAL DEVELOPMENT		**-**	**-**	**5**	**5**		**-**	**-**	**-**	**-**
Total	**4,505**	**4,583**	**4,505**	**4,982**	**478**	**59.9**	**57.2**	**54.9**	**56.5**	**1.6**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,982	4,049	4,184	4,580	396	54.5	52.6	52.1	52.8	0.7
0706-STATE EDUCATION OFFICE	55	72	44	-	(44)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	369	397	266	276	10	4.5	3.4	2.8	2.6	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	11	10	10	0	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	17	17		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	51	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	4	4	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,505**	**4,583**	**4,505**	**4,982**	**478**	**59.9**	**57.2**	**54.9**	**56.5**	**1.6**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,655	3,576	3,566	3,908	341	59.9	50.0	48.3	46.5	(1.8)
0012 REGULAR PAY - OTHER	131	78	218	255	37	-	7.2	6.6	10.0	3.4
0013 ADDITIONAL GROSS PAY	104	249	74	70	(4)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	482	609	587	566	(20)		-	-	-	-
0015 OVERTIME PAY	13	8	12	7	(5)		-	-	-	-
0020 SUPPLIES AND MATERIALS	47	32	32	14	(18)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	-	-	13	13		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	21	7	-	120	120		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	46	23	15	30	15		-	-	-	-
Total Comptroller Source Allocation	**4,505**	**4,583**	**4,505**	**4,982**	**478**	**59.9**	**57.2**	**54.9**	**56.5**	**1.6**

(Numbers may not add up due to rounding)

Murch Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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

Address:	3373 Van Ness St. NW,Washington,DC,20008
Contact:	Phone: (202) 282-0130 Fax: (202) 282-0132
Hours:	8:00 a.m. – 4:00 p.m.
Grades:	PK4-5th
Ward:	3
Neighborhood Clusters:	North Cleveland Park, Forest Hills, Van Ness
Principal:	Chris Cebrzynski
	chris.cebrzynski@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	625	**FY 2016:**	5,792
Actual FY 2017:	572	**FY 2017:**	5,600
Audited FY 2018:	573	**FY 2018:**	5,134
Projected FY 2019:	620	**Proposed FY 2019:**	5,874

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LK05 TEXTBOOKS										
LK06 TEXTBOOKS	10	-	-	-	-		-	-	-	-
Subtotal (LK05) TEXTBOOKS	**10**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LK10 SCHOOL LEADERSHIP										
LK11 PRINCIPAL/ASSISTANT PRINCIPAL	275	290	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (LK10) SCHOOL LEADERSHIP	**275**	**290**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
LK13 SCHOOL ADMINISTRATIVE SUPPORT										
LK14 ADMINISTRATIVE OFFICER	137	159	167	202	35	1.0	2.0	2.0	2.0	-
LK16 REGISTRAR	44	48	46	-	(46)	1.0	1.0	1.0	-	(1.0)
LK17 DEAN OF STUDENTS		10	-	-	-		-	-	-	-
LK18 OFFICE STAFF	50	7	-	54	54	1.0	-	-	1.0	1.0
LK19 OTHERS	7	8	5	-	(5)		-	-	-	-
Subtotal (LK13) SCHOOL ADMINISTRATIVE SUPPORT	**238**	**231**	**219**	**257**	**38**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
LK20 GENERAL EDUCATION - GE										
LK21 GE TEACHER	2,496	2,267	2,255	2,573	318	27.5	22.2	25.0	26.0	1.0
LK22 GE AIDE	61	149	112	174	62		-	3.0	6.0	3.0
LK24 GE COUNSELOR	86	90	90	-	(90)	1.0	1.0	1.0	-	(1.0)
LK25 GE COORDINATOR		14	51	-	(51)	1.0	1.0	0.5	-	(0.5)
LK26 GE INSTRUCTIONAL COACH	127	222	180	100	(81)	1.0	2.0	2.0	1.0	(1.0)
LK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	23	-	-	-	-	1.0	-	-	-	-
LK28 RELATED ART TEACHER	303	311	361	495	134	4.2	4.0	4.0	5.0	1.0
LK29 GE OTHERS	56	62	57	24	(33)		-	-	-	-
Subtotal (LK20) GENERAL EDUCATION - GE	**3,152**	**3,116**	**3,107**	**3,366**	**259**	**35.8**	**30.3**	**35.5**	**38.0**	**2.5**
LK30 SPECIAL EDUCATION -SPED										
LK31 SPED TEACHER	412	522	451	495	44	3.1	4.0	5.0	5.0	-
LK32 SPED AIDE	65	40	28	29	1	0.7	0.7	0.7	1.0	0.3
LK35 SPED COORDINATOR	93	84	-	104	104	1.0	1.0	-	1.0	1.0
LK36 SPED SOCIAL WORKER	107	101	45	148	103	1.0	0.5	0.5	1.5	1.0
LK37 SPED PSYCHOLOGIST	85	89	45	49	4	1.0	1.0	0.5	0.5	-
LK39 SPED OTHERS	0	0	0	-	0		-	-	-	-
Subtotal (LK30) SPECIAL EDUCATION -SPED	**762**	**836**	**570**	**826**	**256**	**7.0**	**7.3**	**6.7**	**9.0**	**2.3**
LK40 EARLY CHILDHOOD EDUCATION - ECE										
LK41 ECE TEACHER	487	276	271	297	26	9.3	8.1	3.0	3.0	-
LK42 ECE AIDE	178	153	84	87	3	5.9	5.0	2.2	3.0	0.8
Subtotal (LK40) EARLY CHILDHOOD EDUCATION - ECE	**665**	**429**	**355**	**384**	**29**	**15.2**	**13.1**	**5.2**	**6.0**	**0.8**
LK55 LIBRARY AND MEDIA - LIB										
LK56 LIB LIBRARIAN	90	90	90	99	9	1.0	1.0	1.0	1.0	-
LK59 LIB OTHERS	6	-	-	12	12		-	-	-	-
Subtotal (LK55) LIBRARY AND MEDIA - LIB	**96**	**90**	**90**	**111**	**21**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LK60 ESL/BILINGUAL - ESL										
LK61 ESL TEACHER	268	284	180	198	18	3.1	3.0	2.0	2.0	-
LK62 ESL AIDE	0	5	28	87	59	-	0.7	0.7	3.0	2.3
LK64 ESL COUNSELOR		-	-	99	99		-	-	1.0	1.0
Subtotal (LK60) ESL/BILINGUAL - ESL	**268**	**288**	**208**	**384**	**175**	**3.1**	**3.8**	**2.7**	**6.0**	**3.3**
LK77 PROVING WHATS POSSIBLE (PWP)										
LK78 PROVING WHATS POSSIBLE (PWP)	2	-	-	-	-		-	-	-	-
Subtotal (LK77) PROVING WHATS POSSIBLE	**2**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
(PWP)										
LK82 INSTRUCTIONAL TECH SYSTEM										
LK83 INSTRUCTIONAL TECH SYSTEM	18	71	90	-	(90)	-	1.0	1.0	-	(1.0)
Subtotal (LK82) INSTRUCTIONAL TECH SYSTEM	**18**	**71**	**90**	**-**	**(90)**	**-**	**1.0**	**1.0**	**-**	**(1.0)**
LK86 FAMILY AND COMMUNITY ENGAGEMENT										
LK87 FAMILY AND COMMUNITY ENGAGEMENT	39	-	-	-	-		-	-	-	-
Subtotal (LK86) FAMILY AND COMMUNITY ENGAGEMENT	**39**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LK90 CUSTODIAL SERVICES										
LK91 CUSTODIAL SERVICES	255	226	183	245	63	4.2	4.0	4.0	5.0	1.0
LK93 CUSTODIAL OTHERS	12	9	9	7	(2)		-	-	-	-
Subtotal (LK90) CUSTODIAL SERVICES	**267**	**234**	**192**	**252**	**60**	**4.2**	**4.0**	**4.0**	**5.0**	**1.0**
LK98 PROFESSIONAL DEVELOPMENT										
LK99 PROFESSIONAL DEVELOPMENT		14	6	-	(6)		-	-	-	-
Subtotal (LK98) PROFESSIONAL DEVELOPMENT		**14**	**6**	**-**	**(6)**		**-**	**-**	**-**	**-**
Total	**5,792**	**5,600**	**5,134**	**5,874**	**740**	**71.6**	**65.6**	**61.1**	**70.0**	**8.9**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,537	5,210	5,120	5,662	542	68.9	62.4	60.9	67.9	7.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2		-	14	14	-	-	0.2	0.2	0.1	(0.1)
1734-CONTINGENCY RESERVE		256	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	198	198	2.6	3.0	-	2.0	2.0
8200-FEDERAL GRANTS	255	134	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,792**	**5,600**	**5,134**	**5,874**	**740**	**71.6**	**65.6**	**61.1**	**70.0**	**8.9**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,913	4,514	4,158	4,800	642	71.6	59.1	54.5	57.0	2.5
0012 REGULAR PAY - OTHER	184	227	218	331	113	-	6.5	6.6	13.0	6.4
0013 ADDITIONAL GROSS PAY	63	39	-	9	9		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	509	700	678	698	20		-	-	-	-
0015 OVERTIME PAY	22	12	2	1	(1)		-	-	-	-
0020 SUPPLIES AND MATERIALS	69	79	46	20	(25)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	15	30	32	-	(32)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	15	0	-	14	14		-	-	-	-
Total Comptroller Source Allocation	**5,792**	**5,600**	**5,134**	**5,874**	**740**	**71.6**	**65.6**	**61.1**	**70.0**	**8.9**

(Numbers may not add up due to rounding)

Nalle Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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

http://www.facebook.com/jcnalle

Address: 219 50th St. SE,Washington,DC,20019

Contact: Phone: (202) 671-6280 Fax: (202) 645-3196

Hours: 8:45 a.m. – 3:15 p.m.

Grades: PK3-5th

Ward: 7

Neighborhood Clusters: Capitol View, Marshall Heights, Benning Heights

Principal: Kim Burke

kim.burke@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	391	**FY 2016:**	4,488
Actual FY 2017:	391	**FY 2017:**	4,469
Audited FY 2018:	387	**FY 2018:**	4,505
Projected FY 2019:	387	**Proposed FY 2019:**	4,953

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LL10 SCHOOL LEADERSHIP										
LL11 PRINCIPAL/ASSISTANT PRINCIPAL	270	295	298	426	127	2.2	1.9	2.0	3.0	1.0
Subtotal (LL10) SCHOOL LEADERSHIP	**270**	**295**	**298**	**426**	**127**	**2.2**	**1.9**	**2.0**	**3.0**	**1.0**
LL13 SCHOOL ADMINISTRATIVE SUPPORT										
LL14 ADMINISTRATIVE OFFICER	180	138	-	-	-	1.0	2.0	-	-	-
LL15 BUSINESS MANAGER		20	77	76	(1)		-	1.0	1.0	-
LL16 REGISTRAR		16	57	-	(57)		-	1.0	-	(1.0)
LL17 DEAN OF STUDENTS	93	91	97	-	(97)	1.0	1.0	1.0	-	(1.0)
LL18 OFFICE STAFF		8	55	54	0	1.0	-	1.0	1.0	-
LL19 OTHERS	1	1	2	2	0	1.0	-	-	-	-
Subtotal (LL13) SCHOOL ADMINISTRATIVE SUPPORT	**274**	**275**	**288**	**132**	**(156)**	**4.2**	**3.0**	**4.0**	**2.0**	**(2.0)**
LL20 GENERAL EDUCATION - GE										
LL21 GE TEACHER	1,185	1,459	1,531	1,692	161	15.4	14.3	17.0	17.0	0.0
LL22 GE AIDE	36	94	151	116	(35)	4.2	1.8	3.7	4.0	0.3
LL25 GE COORDINATOR	60	25	-	-	-	-	1.0	-	-	-
LL26 GE INSTRUCTIONAL COACH	39	-	-	99	99		-	-	1.0	1.0
LL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	64	0	93	104	11	1.1	1.0	1.0	1.0	-
LL28 RELATED ART TEACHER	372	314	361	297	(64)	4.2	4.0	4.0	3.0	(1.0)
LL29 GE OTHERS	41	29	79	77	(2)		-	-	-	-
Subtotal (LL20) GENERAL EDUCATION - GE	**1,798**	**1,922**	**2,215**	**2,386**	**170**	**24.9**	**22.1**	**25.7**	**26.0**	**0.3**
LL30 SPECIAL EDUCATION -SPED										
LL31 SPED TEACHER	449	379	271	396	125	4.2	3.9	3.0	4.0	1.0
LL32 SPED AIDE	11	-	-	29	29		-	-	1.0	1.0
LL33 SPED BEHAVIOR TECHNICIAN		11	44	43	(1)		-	1.0	1.0	-
LL36 SPED SOCIAL WORKER	80	94	90	99	9	1.0	1.0	1.0	1.0	-
LL37 SPED PSYCHOLOGIST	60	16	90	99	9	1.0	1.0	1.0	1.0	-
LL39 SPED OTHERS	0	1	0	0	-		-	-	-	-
Subtotal (LL30) SPECIAL EDUCATION -SPED	**600**	**501**	**496**	**667**	**171**	**6.2**	**6.0**	**6.0**	**8.0**	**2.0**
LL40 EARLY CHILDHOOD EDUCATION - ECE										
LL41 ECE TEACHER	802	779	541	594	53	8.3	9.1	6.0	6.0	-
LL42 ECE AIDE	186	163	168	174	6	5.2	6.5	4.4	6.0	1.6
Subtotal (LL40) EARLY CHILDHOOD EDUCATION - ECE	**988**	**943**	**709**	**768**	**58**	**13.5**	**15.6**	**10.4**	**12.0**	**1.6**
LL45 EXTENDED DAY - EDAY										
LL46 EDAY TEACHER	83	2	112	181	69		-	-	-	-
Subtotal (LL45) EXTENDED DAY - EDAY	**83**	**2**	**112**	**181**	**69**		**-**	**-**	**-**	**-**
LL50 AFTERSCHOOLS PROGRAM - ASP										
LL51 ASP TEACHER	(5)	101	-	-	-		-	-	-	-
LL52 ASP AIDE	0	20	-	-	-		-	-	-	-
Subtotal (LL50) AFTERSCHOOLS PROGRAM - ASP	**(5)**	**121**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LL55 LIBRARY AND MEDIA - LIB										
LL56 LIB LIBRARIAN	93	105	90	99	9	1.0	1.0	1.0	1.0	-
LL59 LIB OTHERS	11	-	-	23	23		-	-	-	-
Subtotal (LL55) LIBRARY AND MEDIA - LIB	**103**	**105**	**90**	**122**	**31**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LL77 PROVING WHATS POSSIBLE (PWP)										
LL78 PROVING WHATS POSSIBLE (PWP)	48	-	-	-	-		-	-	-	-
Subtotal (LL77) PROVING WHATS POSSIBLE	**48**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
(PWP)										
LL82 INSTRUCTIONAL TECH SYSTEM										
LL83 INSTRUCTIONAL TECH SYSTEM	112	47	51	50	(1)	1.0	-	1.0	1.0	-
Subtotal (LL82) INSTRUCTIONAL TECH SYSTEM	**112**	**47**	**51**	**50**	**(1)**	**1.0**	**-**	**1.0**	**1.0**	**-**
LL86 FAMILY AND COMMUNITY ENGAGEMENT										
LL87 FAMILY AND COMMUNITY ENGAGEMENT	13	50	54	-	(54)		-	1.0	-	(1.0)
Subtotal (LL86) FAMILY AND COMMUNITY ENGAGEMENT	**13**	**50**	**54**	**-**	**(54)**		**-**	**1.0**	**-**	**(1.0)**
LL90 CUSTODIAL SERVICES										
LL91 CUSTODIAL SERVICES	188	189	172	200	28	3.1	3.0	3.0	4.0	1.0
LL93 CUSTODIAL OTHERS	6	9	7	9	2		-	-	-	-
Subtotal (LL90) CUSTODIAL SERVICES	**194**	**198**	**179**	**208**	**30**	**3.1**	**3.0**	**3.0**	**4.0**	**1.0**
LL98 PROFESSIONAL DEVELOPMENT										
LL99 PROFESSIONAL DEVELOPMENT	10	12	13	14	1		-	-	-	-
Subtotal (LL98) PROFESSIONAL DEVELOPMENT	**10**	**12**	**13**	**14**	**1**		**-**	**-**	**-**	**-**
Total	**4,488**	**4,469**	**4,505**	**4,953**	**448**	**56.1**	**52.6**	**54.1**	**57.0**	**2.9**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,028	3,965	4,242	4,574	332	51.9	48.2	51.4	53.3	1.9
0733-OSSE SUB GRANTS TO LEA - TITLE 1	335	390	253	270	17	3.4	3.3	2.7	2.6	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	10	0	-	0.1	-	0.1	0.1
1734-CONTINGENCY RESERVE		49	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	50	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	31	4	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,488**	**4,469**	**4,505**	**4,953**	**448**	**56.1**	**52.6**	**54.1**	**57.0**	**2.9**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,600	3,573	3,491	3,805	314	56.1	44.4	47.5	46.0	(1.5)
0012 REGULAR PAY - OTHER	160	124	218	280	62	-	8.2	6.6	11.0	4.4
0013 ADDITIONAL GROSS PAY	112	175	115	184	69		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	427	507	575	556	(19)		-	-	-	-
0015 OVERTIME PAY	30	18	5	5	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	51	31	27	28	1		-	-	-	-
0040 OTHER SERVICES AND CHARGES	27	17	44	48	4		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	51	-	6	15	9		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	29	24	24	32	8		-	-	-	-
Total Comptroller Source Allocation	**4,488**	**4,469**	**4,505**	**4,953**	**448**	**56.1**	**52.6**	**54.1**	**57.0**	**2.9**

(Numbers may not add up due to rounding)

Noyes Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	Kermit Burks
	kermit.burks@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	192	**FY 2016:**	3,333
Actual FY 2017:	197	**FY 2017:**	3,310
Audited FY 2018:	195	**FY 2018:**	3,152
Projected FY 2019:	215	**Proposed FY 2019:**	3,481

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CJ10 SCHOOL LEADERSHIP										
CJ11 PRINCIPAL / ASSISTANT PRINCIPAL	281	295	298	164	(134)	2.1	2.0	2.0	1.0	(1.0)
Subtotal (CJ10) SCHOOL LEADERSHIP	**281**	**295**	**298**	**164**	**(134)**	**2.1**	**2.0**	**2.0**	**1.0**	**(1.0)**
CJ13 SCHOOL ADMINISTRATIVE SUPPORT										
CJ15 BUSINESS MANAGER	90	56	38	38	(1)	1.0	0.5	0.5	0.5	-
CJ18 OFFICE STAFF	44	46	55	54	0	1.0	1.0	1.0	1.0	-
CJ19 OTHERS	4	-	-	4	4		-	-	-	-
Subtotal (CJ13) SCHOOL ADMINISTRATIVE SUPPORT	**138**	**102**	**93**	**96**	**3**	**2.1**	**1.5**	**1.5**	**1.5**	**-**
CJ20 GENERAL EDUCATION - GE										
CJ21 GE TEACHER	718	668	812	896	84	6.1	6.9	9.0	9.0	-
CJ22 GE AIDE	55	69	112	87	(25)	0.7	0.7	3.5	3.0	(0.5)
CJ26 GE INSTRUCTIONAL COACH	91	20	90	99	9	1.0	-	1.0	1.0	-
CJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	90	(2)	-	-	-	1.0	-	-	-	-
CJ28 RELATED ART TEACHER	254	270	316	346	31	3.7	3.5	3.5	3.5	-
CJ29 GE OTHERS	30	27	77	80	4		-	-	-	-
Subtotal (CJ20) GENERAL EDUCATION - GE	**1,239**	**1,051**	**1,406**	**1,508**	**102**	**12.6**	**11.2**	**17.0**	**16.5**	**(0.5)**
CJ30 SPECIAL EDUCATION -SPED										
CJ31 SPED TEACHER	668	638	541	594	53	7.3	7.1	6.0	6.0	-
CJ32 SPED AIDE	97	84	56	87	31	3.0	2.9	1.5	3.0	1.5
CJ33 SPED BEHAVIOR TECHNICIAN	50	44	-	43	43	1.0	1.0	-	1.0	1.0
CJ36 SPED SOCIAL WORKER	105	101	90	99	9	1.0	1.0	1.0	1.0	-
CJ37 SPED PSYCHOLOGIST	20	52	45	99	54	0.5	0.5	0.5	1.0	0.5
CJ39 SPED OTHERS		0	0	0	0		-	-	-	-
Subtotal (CJ30) SPECIAL EDUCATION -SPED	**940**	**920**	**733**	**922**	**190**	**12.8**	**12.5**	**9.0**	**12.0**	**3.0**
CJ40 EARLY CHILDHOOD EDUCATION - ECE										
CJ41 ECE TEACHER	169	335	180	297	116	4.2	4.0	2.0	3.0	1.0
CJ42 ECE AIDE	109	132	28	87	59	3.0	2.9	0.7	3.0	2.3
Subtotal (CJ40) EARLY CHILDHOOD EDUCATION - ECE	**278**	**468**	**208**	**384**	**175**	**7.1**	**6.9**	**2.7**	**6.0**	**3.3**
CJ45 EXTENDED DAY - EDAY										
CJ46 EDAY TEACHER	13	24	44	35	(9)		-	-	-	-
CJ47 EDAY AIDE	0	-	-	-	-		-	-	-	-
Subtotal (CJ45) EXTENDED DAY - EDAY	**13**	**24**	**44**	**35**	**(9)**		**-**	**-**	**-**	**-**
CJ50 AFTERSCHOOLS PROGRAM - ASP										
CJ51 ASP TEACHER	1	3	24	18	(6)		-	-	-	-
CJ52 ASP AIDE	45	43	34	17	(17)		-	-	-	-
CJ53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (CJ50) AFTERSCHOOLS PROGRAM - ASP	**46**	**46**	**58**	**42**	**(16)**		**-**	**-**	**-**	**-**
CJ55 LIBRARY AND MEDIA - LIB										
CJ56 LIB LIBRARIAN	81	90	45	49	4	1.0	0.5	0.5	0.5	-
CJ59 LIB OTHERS	5	-	-	4	4		-	-	-	-
Subtotal (CJ55) LIBRARY AND MEDIA - LIB	**85**	**90**	**45**	**54**	**9**	**1.0**	**0.5**	**0.5**	**0.5**	**-**
CJ60 ESL/BILINGUAL - ESL										
CJ61 ESL TEACHER	44	61	90	99	9	-	0.5	1.0	1.0	-
Subtotal (CJ60) ESL/BILINGUAL - ESL	**44**	**61**	**90**	**99**	**9**	**-**	**0.5**	**1.0**	**1.0**	**-**
CJ77 PROVING WHATS POSSIBLE (PWP)										
CJ78 PROVING WHATS POSSIBLE (PWP)	7	-	-	-	-		-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (CJ77) PROVING WHATS POSSIBLE (PWP)	**7**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CJ82 INSTRUCTIONAL TECH SYSTEM										
CJ83 INSTRUCTIONAL TECH SYSTEM	35	11	-	-	-		-	-	-	-
Subtotal (CJ82) INSTRUCTIONAL TECH SYSTEM	**35**	**11**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CJ86 FAMILY AND COMMUNITY ENGAGEMENT										
CJ87 FAMILY AND COMMUNITY ENGAGEMENT	2	1	1	-	(1)		-	-	-	-
Subtotal (CJ86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**1**	**1**	**-**	**(1)**		**-**	**-**	**-**	**-**
CJ90 CUSTODIAL SERVICES										
CJ91 CUSTODIAL SERVICES	210	224	166	163	(3)	3.1	3.0	3.0	3.0	-
CJ93 CUSTODIAL OTHERS	10	18	9	13	5		-	-	-	-
Subtotal (CJ90) CUSTODIAL SERVICES	**219**	**242**	**175**	**176**	**1**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
CJ98 PROFESSIONAL DEVELOPMENT										
CJ99 PROFESSIONAL DEVELOPMENT	6	-	-	1	1		-	-	-	-
Subtotal (CJ98) PROFESSIONAL DEVELOPMENT	**6**	**-**	**-**	**1**	**1**		**-**	**-**	**-**	**-**
Total	**3,333**	**3,310**	**3,152**	**3,481**	**329**	**40.8**	**38.2**	**36.7**	**41.5**	**4.8**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,084	2,954	3,040	3,279	240	38.8	36.4	35.9	39.6	3.7
0706-STATE EDUCATION OFFICE	39	29	28	-	(28)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	118	76	79	86	7	1.1	0.8	0.8	0.8	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	5	5	5	0	-	0.0	-	0.0	0.0
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	12	12		-	-	-	-
0813-DEPARTMENT OF STUDENT TRANSPORTATION		20	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		179	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	48	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,333**	**3,310**	**3,152**	**3,481**	**329**	**40.8**	**38.2**	**36.7**	**41.5**	**4.8**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,509	2,439	2,437	2,669	232	40.8	30.7	33.0	32.5	(0.5)
0012 REGULAR PAY - OTHER	210	177	121	229	108	-	7.5	3.7	9.0	5.3
0013 ADDITIONAL GROSS PAY	77	145	156	95	(61)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	404	447	396	394	(2)		-	-	-	-
0015 OVERTIME PAY	36	45	9	8	(1)		-	-	-	-
0020 SUPPLIES AND MATERIALS	35	37	16	56	40		-	-	-	-
0040 OTHER SERVICES AND CHARGES	16	9	8	18	10		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	12	5	0	-	0		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	35	6	8	12	4		-	-	-	-
Total Comptroller Source Allocation	**3,333**	**3,310**	**3,152**	**3,481**	**329**	**40.8**	**38.2**	**36.7**	**41.5**	**4.8**

(Numbers may not add up due to rounding)

Orr Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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:	8:40a.m. - 4:15p.m.-- M-Th & 8:40a.m. - 3:15p.m.--Fri.
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 is located in Southeast DC. In addition to offering a high-quality core curriculum and teaching Social Studies and Science, our students also have the opportunity to participate in our arts program, library media center, music, computer, art, foreign language, and physical education classes. To supplement our rigorous academic curriculum, we offer a variety of extracurricular activities including our partnerships with Young Playwrights Theater, SHINE, and DC Scores. We offer our working parents before and after care while also including soccer, basketball, Girls on the Run and many clubs to keep students engaged after school. We have a brand new, state-of-the-art library and a parent center run by our full-time parent coordinator.

Student Enrollment		Annual Budget	
Actual FY 2016:	421	**FY 2016:**	4,859
Actual FY 2017:	408	**FY 2017:**	4,818
Audited FY 2018:	404	**FY 2018:**	4,809
Projected FY 2019:	411	**Proposed FY 2019:**	5,057

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LM05 TEXTBOOKS										
LM06 TEXTBOOKS	0	-	-	-	-		-	-	-	-
Subtotal (LM05) TEXTBOOKS	**0**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LM10 SCHOOL LEADERSHIP										
LM11 PRINCIPAL/ASSISTANT PRINCIPAL	292	400	431	426	(5)	2.1	3.0	3.0	3.0	-
Subtotal (LM10) SCHOOL LEADERSHIP	**292**	**400**	**431**	**426**	**(5)**	**2.1**	**3.0**	**3.0**	**3.0**	**-**
LM13 SCHOOL ADMINISTRATIVE SUPPORT										
LM14 ADMINISTRATIVE OFFICER	104	183	167	174	7	1.0	2.0	2.0	2.0	-
LM15 BUSINESS MANAGER	41	37	-	-	-	0.5	-	-	-	-
LM18 OFFICE STAFF	89	94	55	54	0	1.0	1.0	1.0	1.0	-
LM19 OTHERS	17	4	-	-	-		-	-	-	-
Subtotal (LM13) SCHOOL ADMINISTRATIVE SUPPORT	**252**	**318**	**222**	**228**	**7**	**2.6**	**3.0**	**3.0**	**3.0**	**-**
LM20 GENERAL EDUCATION - GE										
LM21 GE TEACHER	1,295	1,277	1,610	1,599	(11)	12.1	13.9	17.8	16.0	(1.8)
LM22 GE AIDE	52	53	112	87	(25)	2.2	0.7	2.9	3.0	0.1
LM25 GE COORDINATOR	42	70	53	53	0	1.0	1.0	1.0	1.0	-
LM26 GE INSTRUCTIONAL COACH	217	133	14	99	85	2.1	1.0	1.0	1.0	-
LM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	46	106	90	99	9	-	1.0	1.0	1.0	0.0
LM28 RELATED ART TEACHER	270	318	361	396	35	4.2	4.0	4.0	4.0	-
LM29 GE OTHERS	40	57	56	69	14		-	-	-	-
Subtotal (LM20) GENERAL EDUCATION - GE	**1,962**	**2,014**	**2,296**	**2,402**	**107**	**21.7**	**21.7**	**27.7**	**26.0**	**(1.7)**
LM30 SPECIAL EDUCATION -SPED										
LM31 SPED TEACHER	339	295	271	297	26	4.2	4.0	3.0	3.0	-
LM32 SPED AIDE	123	81	84	87	3		-	2.2	3.0	0.8
LM35 SPED COORDINATOR		99	101	99	(3)		-	1.0	1.0	-
LM36 SPED SOCIAL WORKER	90	97	90	99	9	1.0	1.0	1.0	1.0	-
LM37 SPED PSYCHOLOGIST	492	70	90	99	9	1.0	1.0	1.0	1.0	-
LM39 SPED OTHERS	0	-	0	0	-		-	-	-	-
Subtotal (LM30) SPECIAL EDUCATION -SPED	**1,045**	**642**	**637**	**681**	**44**	**6.2**	**6.1**	**8.2**	**9.0**	**0.8**
LM40 EARLY CHILDHOOD EDUCATION - ECE										
LM41 ECE TEACHER	449	755	541	594	53	9.3	9.1	6.0	6.0	-
LM42 ECE AIDE	234	311	168	174	6	6.6	6.5	4.4	6.0	1.6
Subtotal (LM40) EARLY CHILDHOOD EDUCATION - ECE	**683**	**1,067**	**709**	**768**	**58**	**16.0**	**15.6**	**10.4**	**12.0**	**1.6**
LM45 EXTENDED DAY - EDAY										
LM46 EDAY TEACHER	199	-	147	166	19		-	-	-	-
Subtotal (LM45) EXTENDED DAY - EDAY	**199**	**-**	**147**	**166**	**19**		**-**	**-**	**-**	**-**
LM50 AFTERSCHOOLS PROGRAM - ASP										
LM52 ASP AIDE	18	2	-	-	-		-	-	-	-
Subtotal (LM50) AFTERSCHOOLS PROGRAM - ASP	**18**	**2**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LM55 LIBRARY AND MEDIA - LIB										
LM56 LIB LIBRARIAN	82	90	90	99	9	1.0	1.0	1.0	1.0	-
LM57 LIB AIDE-TECH	10	41	42	-	(42)	-	1.0	1.0	-	(1.0)
LM59 LIB OTHERS	2	-	-	13	13		-	-	-	-
Subtotal (LM55) LIBRARY AND MEDIA - LIB	**93**	**131**	**132**	**112**	**(20)**	**1.0**	**2.0**	**2.0**	**1.0**	**(1.0)**
LM77 PROVING WHATS POSSIBLE (PWP)										
LM78 PROVING WHATS POSSIBLE (PWP)	33	-	-	-	-		-	-	-	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
Subtotal (LM77) PROVING WHATS POSSIBLE (PWP)	**33**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LM82 INSTRUCTIONAL TECH SYSTEM										
LM83 INSTRUCTIONAL TECH SYSTEM	57	24	-	47	47		-	-	1.0	1.0
Subtotal (LM82) INSTRUCTIONAL TECH SYSTEM	**57**	**24**	**-**	**47**	**47**		**-**	**-**	**1.0**	**1.0**
LM86 FAMILY AND COMMUNITY ENGAGEMENT										
LM87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	3	-	(3)		-	-	-	-
Subtotal (LM86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**-**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
LM90 CUSTODIAL SERVICES										
LM91 CUSTODIAL SERVICES	211	211	223	216	(7)	4.2	4.0	4.0	4.0	-
LM93 CUSTODIAL OTHERS	10	7	10	11	1		-	-	-	-
Subtotal (LM90) CUSTODIAL SERVICES	**221**	**218**	**233**	**227**	**(6)**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
LM98 PROFESSIONAL DEVELOPMENT										
LM99 PROFESSIONAL DEVELOPMENT	2	2	-	-	-		-	-	-	-
Subtotal (LM98) PROFESSIONAL DEVELOPMENT	**2**	**2**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**4,859**	**4,818**	**4,809**	**5,057**	**248**	**53.8**	**55.5**	**58.3**	**59.0**	**0.7**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,518	4,530	4,536	4,670	133	50.9	52.7	55.5	55.3	(0.2)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	157	162	262	278	16	1.1	1.6	2.8	2.6	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	11	11	10	0	-	0.1	-	0.1	0.1
1734-CONTINGENCY RESERVE		72	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	1.8	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	170	39	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	4	4	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,859**	**4,818**	**4,809**	**5,057**	**248**	**53.8**	**55.5**	**58.3**	**59.0**	**0.7**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,661	3,585	3,639	3,898	259	53.8	46.3	48.8	47.0	(1.8)
0012 REGULAR PAY - OTHER	299	259	315	306	(9)	-	9.2	9.5	12.0	2.5
0013 ADDITIONAL GROSS PAY	324	215	147	166	19		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	371	577	613	572	(41)		-	-	-	-
0015 OVERTIME PAY	60	91	26	21	(5)		-	-	-	-
0020 SUPPLIES AND MATERIALS	54	47	44	69	25		-	-	-	-
0040 OTHER SERVICES AND CHARGES	18	32	13	2	(10)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	12	7	10	15	5		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	1	2	2	-	(2)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	60	2	-	8	8		-	-	-	-
Total Comptroller Source Allocation	**4,859**	**4,818**	**4,809**	**5,057**	**248**	**53.8**	**55.5**	**58.3**	**59.0**	**0.7**

(Numbers may not add up due to rounding)

Oyster-Adams Bilingual School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) www.oysteradamsbilingual.org http://www.facebook.com/dcpublicschools

Address:	2801 Calvert St. NW and 2020 19th St. NW,Washington,DC,20008
Contact:	Phone: (202) 671-6130 Fax: (202) 671-3087
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	PK4-8th
Ward:	3
Neighborhood Clusters:	Cleveland Park, Woodley Park, Massachusetts Avenue Heights, Woodland-Normanstone Terrace & Kalorama Heights, Adams Morgan, Lanier Heights
Principal:	Mayra Canizales
	mayra.canizales@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	663	**FY 2016:**	8,230
Actual FY 2017:	674	**FY 2017:**	7,539
Audited FY 2018:	677	**FY 2018:**	7,887
Projected FY 2019:	696	**Proposed FY 2019:**	8,627

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CK10 SCHOOL LEADERSHIP										
CK11 PRINCIPAL / ASSISTANT PRINCIPAL	508	543	563	556	(7)	4.2	4.0	4.0	4.0	-
Subtotal (CK10) SCHOOL LEADERSHIP	**508**	**543**	**563**	**556**	**(7)**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
CK13 SCHOOL ADMINISTRATIVE SUPPORT										
CK14 ADMINISTRATIVE OFFICER	121	126	167	174	7	1.0	2.0	2.0	2.0	-
CK15 BUSINESS MANAGER	24	-	-	-	-		-	-	-	-
CK17 DEAN OF STUDENTS	75	55	97	96	(1)	1.0	1.0	1.0	1.0	-
CK18 OFFICE STAFF	169	106	109	108	(1)	3.1	2.0	2.0	2.0	-
CK19 OTHERS	11	18	12	10	(2)		-	-	-	-
Subtotal (CK13) SCHOOL ADMINISTRATIVE SUPPORT	**399**	**305**	**386**	**389**	**3**	**5.2**	**5.0**	**5.0**	**5.0**	**-**
CK20 GENERAL EDUCATION - GE										
CK21 GE TEACHER	3,107	2,399	3,248	3,464	216	32.7	33.4	36.2	35.0	(1.2)
CK22 GE AIDE	57	174	336	377	41	5.2	4.3	8.9	13.0	4.1
CK24 GE COUNSELOR		91	90	-	(90)	2.1	1.0	1.0	-	(1.0)
CK26 GE INSTRUCTIONAL COACH	176	191	180	199	18	2.1	2.0	2.0	2.0	-
CK28 RELATED ART TEACHER	569	593	541	594	53	7.3	6.1	6.0	6.0	-
CK29 GE OTHERS	59	43	17	-	(17)		-	-	-	-
Subtotal (CK20) GENERAL EDUCATION - GE	**3,967**	**3,491**	**4,413**	**4,633**	**220**	**49.3**	**46.8**	**54.1**	**56.0**	**1.9**
CK30 SPECIAL EDUCATION -SPED										
CK31 SPED TEACHER	810	708	812	990	178	10.4	10.1	9.0	10.0	1.0
CK32 SPED AIDE	109	102	112	87	(25)	3.0	2.9	3.0	3.0	-
CK36 SPED SOCIAL WORKER	177	180	180	198	18	2.1	2.0	2.0	2.0	-
CK37 SPED PSYCHOLOGIST	233	156	90	148	58	1.6	1.5	1.0	1.5	0.5
Subtotal (CK30) SPECIAL EDUCATION -SPED	**1,329**	**1,147**	**1,195**	**1,423**	**228**	**17.0**	**16.5**	**15.0**	**16.5**	**1.5**
CK40 EARLY CHILDHOOD EDUCATION - ECE										
CK41 ECE TEACHER	414	517	180	198	18	6.2	6.0	2.0	2.0	-
CK42 ECE AIDE	260	203	56	58	2	3.7	4.3	1.5	2.0	0.5
Subtotal (CK40) EARLY CHILDHOOD EDUCATION - ECE	**674**	**720**	**236**	**256**	**19**	**9.9**	**10.4**	**3.5**	**4.0**	**0.5**
CK45 EXTENDED DAY - EDAY										
CK47 EDAY AIDE	0	-	-	-	-		-	-	-	-
Subtotal (CK45) EXTENDED DAY - EDAY	**0**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CK55 LIBRARY AND MEDIA - LIB										
CK56 LIB LIBRARIAN	198	203	180	198	18	2.1	2.0	2.0	2.0	-
CK59 LIB OTHERS	13	-	-	14	14		-	-	-	-
Subtotal (CK55) LIBRARY AND MEDIA - LIB	**211**	**203**	**180**	**212**	**31**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
CK60 ESL/BILINGUAL - ESL										
CK61 ESL TEACHER	463	541	451	594	143	5.2	5.1	5.0	6.0	1.0
CK64 ESL COUNSELOR	198	111	90	198	108	-	1.0	1.0	2.0	1.0
Subtotal (CK60) ESL/BILINGUAL - ESL	**661**	**652**	**541**	**792**	**250**	**5.2**	**6.1**	**6.0**	**8.0**	**2.0**
CK70 OTHER PROGRAMS										
CK71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (CK70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
CK82 INSTRUCTIONAL TECH SYSTEM										
CK83 INSTRUCTIONAL TECH SYSTEM	9	10	-	-	-		-	-	-	-
Subtotal (CK82) INSTRUCTIONAL TECH SYSTEM	**9**	**10**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CK90 CUSTODIAL SERVICES										

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CK91 CUSTODIAL SERVICES	437	445	329	325	(4)	6.2	6.1	6.0	6.0	-
CK93 CUSTODIAL OTHERS	15	14	12	13	1		-	-	-	-
Subtotal (CK90) CUSTODIAL SERVICES	**452**	**459**	**341**	**338**	**(3)**	**6.2**	**6.1**	**6.0**	**6.0**	**-**
CK98 PROFESSIONAL DEVELOPMENT										
CK99 PROFESSIONAL DEVELOPMENT	20	9	4	1	(3)		-	-	-	-
Subtotal (CK98) PROFESSIONAL DEVELOPMENT	**20**	**9**	**4**	**1**	**(3)**		**-**	**-**	**-**	**-**
Total	**8,230**	**7,539**	**7,887**	**8,627**	**740**	**99.0**	**96.9**	**95.6**	**101.5**	**5.9**
Budget by Fund Detail										
0101-LOCAL FUNDS	7,975	6,871	7,870	8,412	542	96.4	94.8	95.4	99.3	3.9
0735-OSSE SUB GRANTS TO LEA - TITLE 2		-	17	17	0	-	0.2	0.2	0.2	0.0
0813-DEPARTMENT OF STUDENT TRANSPORTATION		26	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		537	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	198	198	2.6	2.0	-	2.0	2.0
8200-FEDERAL GRANTS	255	103	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**8,230**	**7,539**	**7,887**	**8,627**	**740**	**99.0**	**96.9**	**95.6**	**101.5**	**5.9**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	6,679	6,226	6,316	7,064	748	99.0	83.4	82.2	83.5	1.3
0012 REGULAR PAY - OTHER	158	220	436	459	23	-	13.5	13.4	18.0	4.6
0013 ADDITIONAL GROSS PAY	53	32	4	-	(4)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,178	930	1,047	1,023	(23)		-	-	-	-
0015 OVERTIME PAY	36	36	15	15	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	64	46	32	28	(3)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	34	31	27	24	(3)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	4	6	2	-	(2)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	24	11	8	14	6		-	-	-	-
Total Comptroller Source Allocation	**8,230**	**7,539**	**7,887**	**8,627**	**740**	**99.0**	**96.9**	**95.6**	**101.5**	**5.9**

(Numbers may not add up due to rounding)

Patterson Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) https://sites.google.com/site/wbpatterson4399/ http://www.facebook.com/dcpublicschools

Address: 4399 South Capitol Terr. SW,Washington,DC,20032

Contact: Phone: (202) 939-5280 Fax: (202) 645-3851

Hours: 8:45 a.m. – 3:15 p.m.

Grades: PK3-5th

Ward: 8

Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands

Principal: Victorie Thomas

victorie.thomas@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	404	**FY 2016:**	5,473
Actual FY 2017:	394	**FY 2017:**	5,578
Audited FY 2018:	374	**FY 2018:**	5,082
Projected FY 2019:	363	**Proposed FY 2019:**	5,590

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LN10 SCHOOL LEADERSHIP										
LN11 PRINCIPAL/ASSISTANT PRINCIPAL	304	309	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (LN10) SCHOOL LEADERSHIP	**304**	**309**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
LN13 SCHOOL ADMINISTRATIVE SUPPORT										
LN14 ADMINISTRATIVE OFFICER	34	97	-	-	-	-	1.0	-	-	-
LN15 BUSINESS MANAGER	59	3	77	76	(1)	1.0	-	1.0	1.0	-
LN18 OFFICE STAFF	73	114	95	94	(1)	2.1	2.0	2.0	2.0	-
LN19 OTHERS	3	5	2	-	(2)		-	-	-	-
Subtotal (LN13) SCHOOL ADMINISTRATIVE SUPPORT	**169**	**219**	**174**	**170**	**(4)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
LN20 GENERAL EDUCATION - GE										
LN21 GE TEACHER	1,268	1,023	1,443	1,593	149	12.5	13.6	16.0	16.0	0.0
LN22 GE AIDE	48	154	140	179	39	2.2	3.6	3.7	6.0	2.3
LN25 GE COORDINATOR		9	-	56	56	-	1.0	-	1.0	1.0
LN26 GE INSTRUCTIONAL COACH	230	226	180	198	18	2.1	2.0	2.0	2.0	-
LN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	1.1	-	-	-	-
LN28 RELATED ART TEACHER	387	398	361	396	35	4.1	4.0	4.0	4.0	-
LN29 GE OTHERS	218	218	131	128	(2)		-	-	-	-
Subtotal (LN20) GENERAL EDUCATION - GE	**2,150**	**2,027**	**2,255**	**2,550**	**295**	**22.0**	**24.3**	**25.6**	**29.0**	**3.4**
LN30 SPECIAL EDUCATION -SPED										
LN31 SPED TEACHER	880	849	722	891	169	9.3	8.1	8.0	9.0	1.0
LN32 SPED AIDE	297	262	224	261	37	5.9	5.8	5.9	9.0	3.1
LN33 SPED BEHAVIOR TECHNICIAN	93	68	44	-	(44)	3.1	2.0	1.0	-	(1.0)
LN35 SPED COORDINATOR	104	106	101	198	96	1.0	1.0	1.0	2.0	1.0
LN36 SPED SOCIAL WORKER	212	213	180	105	(76)	1.0	2.9	2.0	1.0	(1.0)
LN37 SPED PSYCHOLOGIST	65	68	90	98	8	1.0	1.0	1.0	1.0	0.0
LN39 SPED OTHERS	0	1	0	0	-		-	-	-	-
Subtotal (LN30) SPECIAL EDUCATION -SPED	**1,651**	**1,567**	**1,362**	**1,552**	**190**	**21.5**	**20.8**	**18.9**	**22.0**	**3.1**
LN40 EARLY CHILDHOOD EDUCATION - ECE										
LN41 ECE TEACHER	567	766	451	495	44	6.2	6.9	5.0	5.0	-
LN42 ECE AIDE	154	200	112	116	4	4.4	4.3	3.0	4.0	1.0
Subtotal (LN40) EARLY CHILDHOOD EDUCATION - ECE	**721**	**966**	**563**	**611**	**48**	**10.6**	**11.2**	**8.0**	**9.0**	**1.0**
LN50 AFTERSCHOOLS PROGRAM - ASP										
LN51 ASP TEACHER	32	9	47	36	(12)		-	-	-	-
LN52 ASP AIDE	49	8	60	21	(39)		-	-	-	-
LN53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (LN50) AFTERSCHOOLS PROGRAM - ASP	**81**	**17**	**108**	**64**	**(44)**		**-**	**-**	**-**	**-**
LN55 LIBRARY AND MEDIA - LIB										
LN56 LIB LIBRARIAN	77	68	90	99	9	1.0	1.0	1.0	1.0	-
LN59 LIB OTHERS	10	-	-	22	22		-	-	-	-
Subtotal (LN55) LIBRARY AND MEDIA - LIB	**88**	**68**	**90**	**121**	**31**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LN77 PROVING WHATS POSSIBLE (PWP)										
LN78 PROVING WHATS POSSIBLE (PWP)	28	-	-	-	-		-	-	-	-
Subtotal (LN77) PROVING WHATS POSSIBLE (PWP)	**28**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LN82 INSTRUCTIONAL TECH SYSTEM										
LN83 INSTRUCTIONAL TECH SYSTEM	10	105	-	-	-		-	-	-	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
Subtotal (LN82) INSTRUCTIONAL TECH SYSTEM	**10**	**105**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LN86 FAMILY AND COMMUNITY ENGAGEMENT										
LN87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	3	-	(3)		-	-	-	-
Subtotal (LN86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
LN90 CUSTODIAL SERVICES										
LN91 CUSTODIAL SERVICES	255	238	212	209	(3)	4.2	4.0	4.0	4.0	-
LN93 CUSTODIAL OTHERS	7	23	10	12	2		-	-	-	-
Subtotal (LN90) CUSTODIAL SERVICES	**263**	**261**	**222**	**222**	**(1)**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
LN98 PROFESSIONAL DEVELOPMENT										
LN99 PROFESSIONAL DEVELOPMENT	5	39	6	6	0		-	-	-	-
Subtotal (LN98) PROFESSIONAL DEVELOPMENT	**5**	**39**	**6**	**6**	**0**		**-**	**-**	**-**	**-**
Total	**5,473**	**5,578**	**5,082**	**5,590**	**508**	**64.5**	**66.4**	**62.6**	**70.0**	**7.4**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,792	4,594	4,820	5,110	290	61.3	60.0	60.8	65.4	4.7
0706-STATE EDUCATION OFFICE	77	16	86	-	(86)		-	-	-	-
0731-OSSE SUB GRANTS TO LEA - SEC 1003G	251	277	-	170	170	-	1.9	-	1.9	1.9
0733-OSSE SUB GRANTS TO LEA - TITLE 1	239	257	165	166	1	2.3	2.5	1.8	1.6	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	9	(1)	-	1.0	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	36	36		-	-	-	-
0785-DC PHYSICAL ACTIVITY FOR YOUTH	10	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		379	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	46	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	10	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,473**	**5,578**	**5,082**	**5,590**	**508**	**64.5**	**66.4**	**62.6**	**70.0**	**7.4**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,231	4,133	3,758	4,222	463	64.5	51.7	50.0	51.0	1.0
0012 REGULAR PAY - OTHER	222	242	412	489	77	-	14.7	12.6	19.0	6.4
0013 ADDITIONAL GROSS PAY	173	156	117	106	(12)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	555	651	646	641	(6)		-	-	-	-
0015 OVERTIME PAY	13	6	5	5	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	53	87	36	33	(3)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	26	60	86	27	(59)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	177	167	8	48	40		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	23	77	13	20	6		-	-	-	-
Total Comptroller Source Allocation	**5,473**	**5,578**	**5,082**	**5,590**	**508**	**64.5**	**66.4**	**62.6**	**70.0**	**7.4**

(Numbers may not add up due to rounding)

Payne Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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:	Stepanie Byrd
	stephanie.byrd@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	308	**FY 2016:**	4,149
Actual FY 2017:	300	**FY 2017:**	4,350
Audited FY 2018:	315	**FY 2018:**	4,327
Projected FY 2019:	320	**Proposed FY 2019:**	4,928

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LO05 TEXTBOOKS										
LO06 TEXTBOOKS	2	-	-	-	-		-	-	-	-
Subtotal (LO05) TEXTBOOKS	**2**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LO10 SCHOOL LEADERSHIP										
LO11 PRINCIPAL/ASSISTANT PRINCIPAL	309	272	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (LO10) SCHOOL LEADERSHIP	**309**	**272**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
LO13 SCHOOL ADMINISTRATIVE SUPPORT										
LO14 ADMINISTRATIVE OFFICER		19	95	94	(1)		-	1.0	1.0	-
LO18 OFFICE STAFF	128	120	55	54	0	2.1	2.0	1.0	1.0	-
LO19 OTHERS	5	4	3	3	-		-	-	-	-
Subtotal (LO13) SCHOOL ADMINISTRATIVE SUPPORT	**133**	**142**	**153**	**151**	**(2)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
LO20 GENERAL EDUCATION - GE										
LO21 GE TEACHER	1,168	1,221	1,173	1,294	122	9.7	10.9	13.0	13.0	0.0
LO22 GE AIDE	0	2	56	58	2		-	1.5	2.0	0.5
LO26 GE INSTRUCTIONAL COACH	28	121	180	198	18	1.0	1.0	2.0	2.0	-
LO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	18	103	90	99	9	-	1.0	1.0	1.0	-
LO28 RELATED ART TEACHER	141	141	271	297	26	3.6	3.0	3.0	3.0	-
LO29 GE OTHERS	60	32	76	135	58		-	-	-	-
Subtotal (LO20) GENERAL EDUCATION - GE	**1,416**	**1,620**	**1,846**	**2,081**	**234**	**14.4**	**16.0**	**20.5**	**21.0**	**0.5**
LO30 SPECIAL EDUCATION -SPED										
LO31 SPED TEACHER	577	698	631	792	160	8.3	8.1	7.0	8.0	1.0
LO32 SPED AIDE	181	98	140	174	34	4.4	3.6	3.7	6.0	2.3
LO33 SPED BEHAVIOR TECHNICIAN	107	107	88	87	(2)	2.1	2.0	2.0	2.0	-
LO35 SPED COORDINATOR	80	-	-	-	-	1.0	-	-	-	-
LO36 SPED SOCIAL WORKER	185	175	180	198	18	2.1	2.0	2.0	2.0	-
LO37 SPED PSYCHOLOGIST	91	-	45	99	54	1.0	0.5	0.5	1.0	0.5
LO39 SPED OTHERS		0	0	-	0		-	-	-	-
Subtotal (LO30) SPECIAL EDUCATION -SPED	**1,221**	**1,078**	**1,086**	**1,349**	**263**	**19.0**	**16.2**	**15.2**	**19.0**	**3.8**
LO40 EARLY CHILDHOOD EDUCATION - ECE										
LO41 ECE TEACHER	462	500	361	495	134	7.4	6.1	4.0	5.0	1.0
LO42 ECE AIDE	165	262	112	145	33	4.4	4.3	3.0	5.0	2.0
Subtotal (LO40) EARLY CHILDHOOD EDUCATION - ECE	**627**	**761**	**473**	**640**	**167**	**11.8**	**10.4**	**7.0**	**10.0**	**3.0**
LO50 AFTERSCHOOLS PROGRAM - ASP										
LO51 ASP TEACHER	25	83	65	42	(23)		-	-	-	-
LO52 ASP AIDE	24	49	80	33	(47)		-	-	-	-
LO53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (LO50) AFTERSCHOOLS PROGRAM - ASP	**49**	**132**	**145**	**81**	**(64)**		**-**	**-**	**-**	**-**
LO55 LIBRARY AND MEDIA - LIB										
LO56 LIB LIBRARIAN	31	40	90	99	9	0.5	0.5	1.0	1.0	-
LO59 LIB OTHERS	7	-	-	26	26		-	-	-	-
Subtotal (LO55) LIBRARY AND MEDIA - LIB	**39**	**40**	**90**	**125**	**35**	**0.5**	**0.5**	**1.0**	**1.0**	**-**
LO77 PROVING WHATS POSSIBLE (PWP)										
LO78 PROVING WHATS POSSIBLE (PWP)	5	-	-	-	-		-	-	-	-
Subtotal (LO77) PROVING WHATS POSSIBLE (PWP)	**5**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LO82 INSTRUCTIONAL TECH SYSTEM										

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LO83 INSTRUCTIONAL TECH SYSTEM	89	25	-	-	-		-	-	-	-
Subtotal (LO82) INSTRUCTIONAL TECH SYSTEM	**89**	**25**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LO86 FAMILY AND COMMUNITY ENGAGEMENT										
LO87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	2	-	(2)		-	-	-	-
Subtotal (LO86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**2**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
LO90 CUSTODIAL SERVICES										
LO91 CUSTODIAL SERVICES	238	255	202	200	(2)	3.1	4.0	4.0	4.0	-
LO93 CUSTODIAL OTHERS	20	18	17	6	(11)		-	-	-	-
Subtotal (LO90) CUSTODIAL SERVICES	**258**	**273**	**219**	**206**	**(13)**	**3.1**	**4.0**	**4.0**	**4.0**	**-**
LO98 PROFESSIONAL DEVELOPMENT										
LO99 PROFESSIONAL DEVELOPMENT		5	15	-	(15)		-	-	-	-
Subtotal (LO98) PROFESSIONAL DEVELOPMENT		**5**	**15**	**-**	**(15)**		**-**	**-**	**-**	**-**
Total	**4,149**	**4,350**	**4,327**	**4,928**	**601**	**52.9**	**51.2**	**51.7**	**59.0**	**7.3**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,908	3,900	4,101	4,640	539	50.9	48.9	50.4	56.6	6.2
0706-STATE EDUCATION OFFICE	35	87	93	-	(93)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	113	120	126	139	13	1.1	1.2	1.3	1.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	8	8	8	0	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	42	42		-	-	-	-
1734-CONTINGENCY RESERVE		190	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	45	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,149**	**4,350**	**4,327**	**4,928**	**601**	**52.9**	**51.2**	**51.7**	**59.0**	**7.3**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,291	3,300	3,251	3,781	529	52.9	42.3	43.5	46.0	2.5
0012 REGULAR PAY - OTHER	204	258	267	331	65	-	8.9	8.2	13.0	4.8
0013 ADDITIONAL GROSS PAY	63	130	165	133	(32)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	445	580	545	559	14		-	-	-	-
0015 OVERTIME PAY	35	17	5	5	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	63	34	43	32	(11)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	7	10	27	10	(17)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	30	22	15	54	39		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	-	9	23	14		-	-	-	-
Total Comptroller Source Allocation	**4,149**	**4,350**	**4,327**	**4,928**	**601**	**52.9**	**51.2**	**51.7**	**59.0**	**7.3**

(Numbers may not add up due to rounding)

Peabody Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) capitolhillclusterschool.org/ http://www.facebook.com/pages/Capitol-Hill-Cluster-School/135818373121456?ref=ts

Address:	425 C St NE,Washington,DC,20002
Contact:	Phone: (202) 698-3277 Fax: (202) 698-3275
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	PK3-K
Ward:	6
Neighborhood Clusters:	NoMa, Union Station, Stanton Park, Kingman Park
Principal:	Elena Bell
	elena.bell@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	227	**FY 2016:**	2,417
Actual FY 2017:	231	**FY 2017:**	2,476
Audited FY 2018:	227	**FY 2018:**	2,507
Projected FY 2019:	227	**Proposed FY 2019:**	2,639

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LP10 SCHOOL LEADERSHIP										
LP11 PRINCIPAL/ASSISTANT PRINCIPAL	120	127	133	131	(2)	1.0	1.0	1.0	1.0	-
Subtotal (LP10) SCHOOL LEADERSHIP	**120**	**127**	**133**	**131**	**(2)**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LP13 SCHOOL ADMINISTRATIVE SUPPORT										
LP15 BUSINESS MANAGER	43	6	-	-	-		-	-	-	-
LP16 REGISTRAR	73	50	46	46	(1)	1.0	1.0	1.0	1.0	-
LP17 DEAN OF STUDENTS		-	49	-	(49)		-	0.5	-	(0.5)
LP18 OFFICE STAFF	64	65	55	54	0	1.0	1.0	1.0	1.0	-
LP19 OTHERS	6	1	-	7	7		-	-	-	-
Subtotal (LP13) SCHOOL ADMINISTRATIVE SUPPORT	**187**	**122**	**150**	**107**	**(43)**	**2.1**	**2.0**	**2.5**	**2.0**	**(0.5)**
LP20 GENERAL EDUCATION - GE										
LP21 GE TEACHER	353	355	361	396	35		-	4.0	4.0	-
LP22 GE AIDE	52	131	112	145	33		-	3.0	5.0	2.0
LP26 GE INSTRUCTIONAL COACH	16	97	90	99	9	1.0	1.0	1.0	1.0	-
LP28 RELATED ART TEACHER	165	190	271	297	26	3.0	3.0	3.0	3.0	-
LP29 GE OTHERS	11	23	6	9	3		-	-	-	-
Subtotal (LP20) GENERAL EDUCATION - GE	**597**	**796**	**839**	**945**	**106**	**4.0**	**4.0**	**11.0**	**13.0**	**2.0**
LP30 SPECIAL EDUCATION -SPED										
LP31 SPED TEACHER	114	119	90	99	9	1.0	1.0	1.0	1.0	-
LP36 SPED SOCIAL WORKER		-	45	-	(45)		-	0.5	-	(0.5)
LP37 SPED PSYCHOLOGIST	54	-	45	49	4	0.5	0.5	0.5	0.5	-
LP39 SPED OTHERS	0	0	0	0	-		-	-	-	-
Subtotal (LP30) SPECIAL EDUCATION -SPED	**169**	**119**	**181**	**149**	**(32)**	**1.6**	**1.5**	**2.0**	**1.5**	**(0.5)**
LP40 EARLY CHILDHOOD EDUCATION - ECE										
LP41 ECE TEACHER	718	737	722	792	70	12.5	12.1	8.0	8.0	-
LP42 ECE AIDE	324	260	224	232	8	8.8	8.6	5.9	8.0	2.1
Subtotal (LP40) EARLY CHILDHOOD EDUCATION - ECE	**1,042**	**997**	**946**	**1,024**	**78**	**21.3**	**20.7**	**13.9**	**16.0**	**2.1**
LP50 AFTERSCHOOLS PROGRAM - ASP										
LP51 ASP TEACHER	6	5	-	-	-		-	-	-	-
LP52 ASP AIDE	3	3	-	-	-		-	-	-	-
Subtotal (LP50) AFTERSCHOOLS PROGRAM - ASP	**9**	**8**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LP55 LIBRARY AND MEDIA - LIB										
LP56 LIB LIBRARIAN	100	104	90	99	9	1.0	1.0	1.0	1.0	-
LP59 LIB OTHERS	5	-	-	5	5		-	-	-	-
Subtotal (LP55) LIBRARY AND MEDIA - LIB	**105**	**104**	**90**	**104**	**13**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LP77 PROVING WHATS POSSIBLE (PWP)										
LP78 PROVING WHATS POSSIBLE (PWP)	2	-	-	-	-		-	-	-	-
Subtotal (LP77) PROVING WHATS POSSIBLE (PWP)	**2**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LP82 INSTRUCTIONAL TECH SYSTEM										
LP83 INSTRUCTIONAL TECH SYSTEM		20	-	-	-		-	-	-	-
Subtotal (LP82) INSTRUCTIONAL TECH SYSTEM		**20**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LP90 CUSTODIAL SERVICES										
LP91 CUSTODIAL SERVICES	176	178	167	171	4	3.1	3.0	3.0	3.0	-
LP93 CUSTODIAL OTHERS	12	4	2	6	5		-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (LP90) CUSTODIAL SERVICES	**188**	**182**	**168**	**177**	**9**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
LP98 PROFESSIONAL DEVELOPMENT										
LP99 PROFESSIONAL DEVELOPMENT		-	-	2	2		-	-	-	-
Subtotal (LP98) PROFESSIONAL DEVELOPMENT		**-**	**-**	**2**	**2**		**-**	**-**	**-**	**-**
Total	**2,417**	**2,476**	**2,507**	**2,639**	**132**	**34.1**	**33.4**	**34.4**	**37.5**	**3.1**
Budget by Fund Detail										
0101-LOCAL FUNDS	2,332	2,382	2,501	2,534	33	33.2	32.3	34.4	36.4	2.0
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	0.1	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2		-	6	6	0		-	-	0.0	0.0
1734-CONTINGENCY RESERVE		54	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	40	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**2,417**	**2,476**	**2,507**	**2,639**	**132**	**34.1**	**33.4**	**34.4**	**37.5**	**3.1**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	1,825	1,755	1,873	1,960	87	34.1	23.8	25.5	24.5	(1.0)
0012 REGULAR PAY - OTHER	251	308	291	331	41	-	9.6	8.9	13.0	4.1
0013 ADDITIONAL GROSS PAY	22	15	-	4	4		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	283	348	335	312	(24)		-	-	-	-
0015 OVERTIME PAY	1	1	-	6	6		-	-	-	-
0020 SUPPLIES AND MATERIALS	29	14	8	19	11		-	-	-	-
0040 OTHER SERVICES AND CHARGES	2	-	-	2	2		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		15	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	5	20	-	5	5		-	-	-	-
Total Comptroller Source Allocation	**2,417**	**2,476**	**2,507**	**2,639**	**132**	**34.1**	**33.4**	**34.4**	**37.5**	**3.1**

(Numbers may not add up due to rounding)

Phelps Architecture, Construction, and Engineering High School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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 2016:	306	**FY 2016:**	4,322
Actual FY 2017:	328	**FY 2017:**	4,177
Audited FY 2018:	260	**FY 2018:**	3,964
Projected FY 2019:	269	**Proposed FY 2019:**	4,285

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HI10 SCHOOL LEADERSHIP										
HI11 PRINCIPAL/ASSISTANT PRINCIPAL	286	323	298	295	(3)	2.1	-	2.0	2.0	-
Subtotal (HI10) SCHOOL LEADERSHIP	**286**	**323**	**298**	**295**	**(3)**	**2.1**	**-**	**2.0**	**2.0**	**-**
HI13 SCHOOL ADMINISTRATIVE SUPPORT										
HI14 ADMINISTRATIVE OFFICER	252	233	219	228	9	2.1	-	2.0	2.0	-
HI16 REGISTRAR	78	9	-	-	-		-	-	-	-
HI18 OFFICE STAFF	64	63	55	54	0	2.1	1.0	1.0	1.0	-
HI19 OTHERS		-	-	7	7		-	-	-	-
Subtotal (HI13) SCHOOL ADMINISTRATIVE SUPPORT	**394**	**305**	**274**	**290**	**15**	**4.2**	**1.0**	**3.0**	**3.0**	**-**
HI20 GENERAL EDUCATION - GE										
HI21 GE TEACHER	1,656	1,539	1,083	1,197	114	21.6	1.3	12.0	12.0	0.0
HI24 GE COUNSELOR	127	149	104	114	9	1.0	-	1.0	1.0	-
HI25 GE COORDINATOR	52	103	101	99	(3)	-	1.0	1.0	1.0	-
HI26 GE INSTRUCTIONAL COACH	100	91	90	99	9	1.0	-	1.0	1.0	-
HI28 RELATED ART TEACHER	428	434	451	495	44	5.2	-	5.0	5.0	-
HI29 GE OTHERS	86	57	95	120	25		-	-	-	-
Subtotal (HI20) GENERAL EDUCATION - GE	**2,449**	**2,374**	**1,924**	**2,123**	**198**	**28.9**	**2.3**	**20.0**	**20.0**	**0.0**
HI30 SPECIAL EDUCATION -SPED										
HI31 SPED TEACHER	511	428	271	297	26	4.2	-	3.0	3.0	-
HI36 SPED SOCIAL WORKER	101	102	90	99	9	1.0	-	1.0	1.0	-
HI37 SPED PSYCHOLOGIST	41	24	45	49	4	0.5	-	0.5	0.5	-
Subtotal (HI30) SPECIAL EDUCATION -SPED	**653**	**554**	**406**	**445**	**39**	**5.7**	**-**	**4.5**	**4.5**	**-**
HI55 LIBRARY AND MEDIA - LIB										
HI56 LIB LIBRARIAN	14	70	90	99	9	1.0	-	1.0	1.0	-
HI59 LIB OTHERS	9	-	-	5	5		-	-	-	-
Subtotal (HI55) LIBRARY AND MEDIA - LIB	**24**	**70**	**90**	**104**	**14**	**1.0**	**-**	**1.0**	**1.0**	**-**
HI60 ESL/BILINGUAL - ESL										
HI61 ESL TEACHER	60	15	-	99	99	0.5	-	-	1.0	1.0
Subtotal (HI60) ESL/BILINGUAL - ESL	**60**	**15**	**-**	**99**	**99**	**0.5**	**-**	**-**	**1.0**	**1.0**
HI63 JROTC TEACHER										
HI65 JROTC TEACHER	7	150	170	187	17	-	2.0	2.0	2.0	-
Subtotal (HI63) JROTC TEACHER	**7**	**150**	**170**	**187**	**17**	**-**	**2.0**	**2.0**	**2.0**	**-**
HI66 VOCATIONAL EDUCATION - VOCED										
HI67 VOCED TEACHER	118	166	593	541	(52)	-	9.1	6.0	6.0	-
Subtotal (HI66) VOCATIONAL EDUCATION - VOCED	**118**	**166**	**593**	**541**	**(52)**	**-**	**9.1**	**6.0**	**6.0**	**-**
HI80 EVENING CREDIT RECOVERY - ECR										
HI81 EVENING CREDIT RECOVERY - ECR		-	24	32	7		-	-	-	-
Subtotal (HI80) EVENING CREDIT RECOVERY - ECR		**-**	**24**	**32**	**7**		**-**	**-**	**-**	**-**
HI82 INSTRUCTIONAL TECH SYSTEM										
HI83 INSTRUCTIONAL TECH SYSTEM	27	2	3	-	(3)		-	-	-	-
Subtotal (HI82) INSTRUCTIONAL TECH SYSTEM	**27**	**2**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
HI86 FAMILY AND COMMUNITY ENGAGEMENT										
HI87 FAMILY AND COMMUNITY ENGAGEMENT		-	2	-	(2)		-	-	-	-
Subtotal (HI86) FAMILY AND COMMUNITY ENGAGEMENT		**-**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
HI90 CUSTODIAL SERVICES										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
HI91 CUSTODIAL SERVICES	181	205	157	155	(2)	4.2	-	3.0	3.0	-
HI93 CUSTODIAL OTHERS		8	8	8	(1)		-	-	-	-
Subtotal (HI90) CUSTODIAL SERVICES	**181**	**212**	**165**	**162**	**(3)**	**4.2**	**-**	**3.0**	**3.0**	**-**
HI98 PROFESSIONAL DEVELOPMENT										
HI99 PROFESSIONAL DEVELOPMENT	15	6	14	7	(7)		-	-	-	-
Subtotal (HI98) PROFESSIONAL DEVELOPMENT	**15**	**6**	**14**	**7**	**(7)**		**-**	**-**	**-**	**-**
HI13 SCHOOL ADMINISTRATIVE SUPPORT										
HI19 OTHERS	-	-	-	-	-	1.0	-	-	-	-
Subtotal (HI13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**	**-**
HI20 GENERAL EDUCATION - GE										
HI22 GE AIDE	5	-	-	-	-		-	-	-	-
HI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	16	-	-	-	-		-	-	-	-
HI29 GE OTHERS	0	-	-	-	-		-	-	-	-
Subtotal (HI20) GENERAL EDUCATION - GE	**22**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HI30 SPECIAL EDUCATION -SPED										
HI32 SPED AIDE	38	-	-	-	-	1.5	-	-	-	-
HI33 SPED BEHAVIOR TECHNICIAN	40	-	-	-	-	4.2	-	-	-	-
Subtotal (HI30) SPECIAL EDUCATION -SPED	**78**	**-**	**-**	**-**	**-**	**5.6**	**-**	**-**	**-**	**-**
HI70 VOCED OTHER										
HI79 VOCED OTHER	-	-	-	-	-		-	-	-	-
Subtotal (HI70) VOCED OTHER	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HI77 PROVING WHATS POSSIBLE (PWP)										
HI78 PROVING WHATS POSSIBLE (PWP)	8	-	-	-	-		-	-	-	-
Subtotal (HI77) PROVING WHATS POSSIBLE (PWP)	**8**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**4,322**	**4,177**	**3,964**	**4,285**	**321**	**53.2**	**14.4**	**41.5**	**42.5**	**1.0**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,024	3,776	3,696	4,009	313	52.4	12.1	39.2	40.4	1.2
0602-ROTC		-	80	-	(80)		-	1.0	-	(1.0)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	130	117	125	115	(10)	-	1.2	1.3	1.1	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	8	8	6	(1)	-	0.1	-	0.1	0.1
0799-FEDERAL MEDICAID TRANSFER		181	-	-	-		-	-	-	-
0803-CAREER AND TECHNICAL EDUCATION	75	46	55	55	-		-	-	-	-
1734-CONTINGENCY RESERVE		5	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	44	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,322**	**4,177**	**3,964**	**4,285**	**321**	**53.2**	**14.4**	**41.5**	**42.5**	**1.0**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,545	3,429	3,303	3,612	309	53.2	13.4	41.5	42.5	1.0
0012 REGULAR PAY - OTHER	74	42	-	-	-	-	1.0	-	-	-
0013 ADDITIONAL GROSS PAY	78	82	36	55	19		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	469	545	512	491	(21)		-	-	-	-
0015 OVERTIME PAY	10	7	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	56	35	44	38	(6)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	45	23	59	57	(2)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	9	7	7	14	7		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	0	-	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	37	6	3	16	13		-	-	-	-
Total Comptroller Source Allocation	**4,322**	**4,177**	**3,964**	**4,285**	**321**	**53.2**	**14.4**	**41.5**	**42.5**	**1.0**

(Numbers may not add up due to rounding)

Plummer Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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

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

Address: 4601 Texas Ave. SE,Washington,DC,20019

Contact: Phone: (202) 939-4360 Fax: (202) 645-3176

Hours: 8:30 a.m. - 3:15 p.m.

Grades: PK3-5th

Ward: 7

Neighborhood Clusters: Capitol View, Marshall Heights, Benning Heights

Principal: Terri Fuller

terri.fuller@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	409	**FY 2016:**	5,256
Actual FY 2017:	391	**FY 2017:**	5,027
Audited FY 2018:	375	**FY 2018:**	4,912
Projected FY 2019:	353	**Proposed FY 2019:**	4,943

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LQ10 SCHOOL LEADERSHIP										
LQ11 PRINCIPAL/ASSISTANT PRINCIPAL	243	245	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (LQ10) SCHOOL LEADERSHIP	**243**	**245**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
LQ13 SCHOOL ADMINISTRATIVE SUPPORT										
LQ14 ADMINISTRATIVE OFFICER	100	122	-	-	-	-	1.0	-	-	-
LQ15 BUSINESS MANAGER	76	74	77	76	(1)	1.0	1.0	1.0	1.0	-
LQ18 OFFICE STAFF	111	155	190	134	(57)	2.1	2.0	4.0	3.0	(1.0)
LQ19 OTHERS	5	-	6	5	(1)	2.1	-	-	-	-
Subtotal (LQ13) SCHOOL ADMINISTRATIVE SUPPORT	**292**	**352**	**273**	**214**	**(59)**	**5.2**	**4.0**	**5.0**	**4.0**	**(1.0)**
LQ20 GENERAL EDUCATION - GE										
LQ21 GE TEACHER	1,582	1,632	1,443	1,494	50	15.6	15.2	15.9	15.0	(0.9)
LQ22 GE AIDE	54	123	179	87	(92)	2.8	0.7	4.4	3.0	(1.4)
LQ25 GE COORDINATOR	30	29	53	53	0	-	1.0	1.0	1.0	-
LQ26 GE INSTRUCTIONAL COACH	100	28	90	99	9	1.0	2.0	1.0	1.0	-
LQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	19	-	-	-	-		-	-	-	-
LQ28 RELATED ART TEACHER	410	338	451	396	(55)	6.1	5.1	5.0	4.0	(1.0)
LQ29 GE OTHERS	168	130	108	67	(41)		-	-	-	-
Subtotal (LQ20) GENERAL EDUCATION - GE	**2,363**	**2,280**	**2,325**	**2,196**	**(129)**	**25.5**	**24.0**	**27.3**	**24.0**	**(3.3)**
LQ30 SPECIAL EDUCATION -SPED										
LQ31 SPED TEACHER	579	629	451	495	44	6.4	5.1	5.0	5.0	-
LQ32 SPED AIDE	196	167	168	174	6	4.4	4.3	4.4	6.0	1.6
LQ33 SPED BEHAVIOR TECHNICIAN		9	44	43	(1)		-	1.0	1.0	-
LQ35 SPED COORDINATOR	58	55	51	49	(1)	0.5	0.5	0.5	0.5	-
LQ36 SPED SOCIAL WORKER	127	109	90	148	58	1.0	1.0	1.0	1.5	0.5
LQ37 SPED PSYCHOLOGIST	112	103	90	148	58	1.0	1.0	1.0	1.5	0.5
LQ39 SPED OTHERS	0	0	0	0	-		-	-	-	-
Subtotal (LQ30) SPECIAL EDUCATION -SPED	**1,072**	**1,073**	**895**	**1,059**	**164**	**13.4**	**11.9**	**12.9**	**15.5**	**2.6**
LQ40 EARLY CHILDHOOD EDUCATION - ECE										
LQ41 ECE TEACHER	434	302	451	495	44	7.3	7.1	5.0	5.0	-
LQ42 ECE AIDE	149	132	112	116	4	5.2	5.0	3.0	4.0	1.0
Subtotal (LQ40) EARLY CHILDHOOD EDUCATION - ECE	**583**	**434**	**563**	**611**	**48**	**12.4**	**12.1**	**8.0**	**9.0**	**1.0**
LQ50 AFTERSCHOOLS PROGRAM - ASP										
LQ51 ASP TEACHER	28	46	96	30	(66)		-	-	-	-
LQ52 ASP AIDE	40	54	59	21	(38)		-	-	-	-
LQ53 ASP COORDINATOR	73	57	-	7	7	-	1.0	-	-	-
Subtotal (LQ50) AFTERSCHOOLS PROGRAM - ASP	**140**	**157**	**155**	**58**	**(97)**	**-**	**1.0**	**-**	**-**	**-**
LQ55 LIBRARY AND MEDIA - LIB										
LQ56 LIB LIBRARIAN	86	108	90	99	9	1.0	1.0	1.0	1.0	-
LQ59 LIB OTHERS	13	-	-	7	7		-	-	-	-
Subtotal (LQ55) LIBRARY AND MEDIA - LIB	**100**	**108**	**90**	**106**	**16**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LQ60 ESL/BILINGUAL - ESL										
LQ61 ESL TEACHER	110	110	90	198	108	1.0	1.0	1.0	2.0	1.0
Subtotal (LQ60) ESL/BILINGUAL - ESL	**110**	**110**	**90**	**198**	**108**	**1.0**	**1.0**	**1.0**	**2.0**	**1.0**
LQ77 PROVING WHATS POSSIBLE (PWP)										
LQ78 PROVING WHATS POSSIBLE (PWP)	44	-	-	-	-		-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (LQ77) PROVING WHATS POSSIBLE (PWP)	**44**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LQ82 INSTRUCTIONAL TECH SYSTEM										
LQ83 INSTRUCTIONAL TECH SYSTEM	17	24	-	-	-	1.0	-	-	-	-
Subtotal (LQ82) INSTRUCTIONAL TECH SYSTEM	**17**	**24**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**	**-**
LQ86 FAMILY AND COMMUNITY ENGAGEMENT										
LQ87 FAMILY AND COMMUNITY ENGAGEMENT	3	3	3	-	(3)		-	-	-	-
Subtotal (LQ86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**3**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
LQ90 CUSTODIAL SERVICES										
LQ91 CUSTODIAL SERVICES	259	222	207	202	(5)	4.2	4.0	4.0	4.0	-
LQ93 CUSTODIAL OTHERS	10	18	13	5	(8)		-	-	-	-
Subtotal (LQ90) CUSTODIAL SERVICES	**269**	**241**	**220**	**207**	**(13)**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
LQ98 PROFESSIONAL DEVELOPMENT										
LQ99 PROFESSIONAL DEVELOPMENT	20	-	-	-	-		-	-	-	-
Subtotal (LQ98) PROFESSIONAL DEVELOPMENT	**20**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**5,256**	**5,027**	**4,912**	**4,943**	**31**	**65.9**	**61.1**	**61.2**	**61.5**	**0.3**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,889	4,539	4,638	4,639	1	62.8	57.9	59.4	58.8	(0.6)
0706-STATE EDUCATION OFFICE	63	62	96	-	(96)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	175	160	167	166	(2)	2.3	1.6	1.8	1.6	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	10	10	9	(1)	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	30	30		-	-	-	-
1734-CONTINGENCY RESERVE		171	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	119	85	-	-	-	-	0.6	-	-	-
Total Schoolwide Fund Allocation	**5,256**	**5,027**	**4,912**	**4,943**	**31**	**65.9**	**61.1**	**61.2**	**61.5**	**0.3**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,073	3,901	3,658	3,888	230	65.9	50.0	50.9	48.5	(2.4)
0012 REGULAR PAY - OTHER	195	146	339	331	(8)	-	11.1	10.3	13.0	2.7
0013 ADDITIONAL GROSS PAY	69	111	158	90	(68)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	601	679	620	574	(46)		-	-	-	-
0015 OVERTIME PAY	37	16	10	7	(3)		-	-	-	-
0020 SUPPLIES AND MATERIALS	72	56	40	20	(20)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	31	14	19	10	(9)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	143	91	40	1	(39)		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	1	-	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	34	13	27	21	(6)		-	-	-	-
Total Comptroller Source Allocation	**5,256**	**5,027**	**4,912**	**4,943**	**31**	**65.9**	**61.1**	**61.2**	**61.5**	**0.3**

(Numbers may not add up due to rounding)

Powell Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) http://www.powellbilingualelementary.com/ http://www.facebook.com/PowellES

Address: 1350 Upshur St. NW,Washington,DC,20011

Contact: Phone: (202) 671-6270 Fax: (202) 576-7155

Hours: 8:45 a.m. – 3:15 p.m.

Grades: PK3-5th

Ward: 4

Neighborhood Clusters: Brightwood Park, Crestwood, Petworth

Principal: O'Kiyyah Lyons-Lucas

o'kiyyah.lyons-lucas@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	512	**FY 2016:**	6,094
Actual FY 2017:	534	**FY 2017:**	5,819
Audited FY 2018:	548	**FY 2018:**	6,585
Projected FY 2019:	544	**Proposed FY 2019:**	7,650

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LR10 SCHOOL LEADERSHIP										
LR11 PRINCIPAL/ASSISTANT PRINCIPAL	361	264	298	426	127	3.1	3.0	2.0	3.0	1.0
Subtotal (LR10) SCHOOL LEADERSHIP	**361**	**264**	**298**	**426**	**127**	**3.1**	**3.0**	**2.0**	**3.0**	**1.0**
LR13 SCHOOL ADMINISTRATIVE SUPPORT										
LR14 ADMINISTRATIVE OFFICER	29	31	95	94	(1)		-	1.0	1.0	-
LR15 BUSINESS MANAGER	21	49	-	-	-	-	1.0	-	-	-
LR16 REGISTRAR	76	61	57	57	0	-	1.0	1.0	1.0	-
LR17 DEAN OF STUDENTS	100	107	97	-	(97)	1.0	1.0	1.0	-	(1.0)
LR18 OFFICE STAFF	119	95	55	108	54	2.1	2.0	1.0	2.0	1.0
LR19 OTHERS	6	7	10	15	5	1.0	-	-	-	-
Subtotal (LR13) SCHOOL ADMINISTRATIVE SUPPORT	**350**	**350**	**314**	**274**	**(40)**	**4.2**	**5.0**	**4.0**	**4.0**	**-**
LR20 GENERAL EDUCATION - GE										
LR21 GE TEACHER	1,674	1,265	1,669	1,300	(369)	16.2	17.7	18.7	13.0	(5.7)
LR22 GE AIDE	28	20	112	116	4		-	2.9	4.0	1.1
LR25 GE COORDINATOR	24	-	-	53	53	1.0	1.0	-	1.0	1.0
LR26 GE INSTRUCTIONAL COACH	170	122	180	99	(81)	1.0	1.0	2.0	1.0	(1.0)
LR28 RELATED ART TEACHER	358	351	406	495	89	4.0	4.0	4.5	5.0	0.5
LR29 GE OTHERS	56	70	175	356	181		-	-	-	-
Subtotal (LR20) GENERAL EDUCATION - GE	**2,311**	**1,827**	**2,543**	**2,419**	**(124)**	**22.3**	**23.8**	**28.1**	**24.0**	**(4.1)**
LR30 SPECIAL EDUCATION -SPED										
LR31 SPED TEACHER	427	463	451	594	143	6.2	5.1	5.0	6.0	1.0
LR32 SPED AIDE	113	23	-	-	-		-	-	-	-
LR35 SPED COORDINATOR	59	56	101	99	(3)	0.5	-	1.0	1.0	-
LR36 SPED SOCIAL WORKER	87	89	45	99	54	1.0	1.0	0.5	1.0	0.5
LR37 SPED PSYCHOLOGIST	76	61	45	99	54	1.0	1.0	0.5	1.0	0.5
Subtotal (LR30) SPECIAL EDUCATION -SPED	**762**	**692**	**643**	**890**	**248**	**8.8**	**7.1**	**7.0**	**9.0**	**2.0**
LR40 EARLY CHILDHOOD EDUCATION - ECE										
LR41 ECE TEACHER	398	597	541	594	53	10.4	10.8	6.0	6.0	-
LR42 ECE AIDE	125	303	168	174	6	7.4	7.2	4.4	6.0	1.6
Subtotal (LR40) EARLY CHILDHOOD EDUCATION - ECE	**523**	**900**	**709**	**768**	**58**	**17.8**	**18.0**	**10.4**	**12.0**	**1.6**
LR45 EXTENDED DAY - EDAY										
LR46 EDAY TEACHER		-	131	146	15		-	-	-	-
Subtotal (LR45) EXTENDED DAY - EDAY		**-**	**131**	**146**	**15**		**-**	**-**	**-**	**-**
LR50 AFTERSCHOOLS PROGRAM - ASP										
LR51 ASP TEACHER	60	99	95	60	(35)		-	-	-	-
LR52 ASP AIDE	66	78	105	51	(54)		-	-	-	-
Subtotal (LR50) AFTERSCHOOLS PROGRAM - ASP	**126**	**177**	**200**	**110**	**(89)**		**-**	**-**	**-**	**-**
LR55 LIBRARY AND MEDIA - LIB										
LR56 LIB LIBRARIAN	125	113	90	99	9	1.0	1.0	1.0	1.0	-
LR59 LIB OTHERS	0	-	-	11	11		-	-	-	-
Subtotal (LR55) LIBRARY AND MEDIA - LIB	**125**	**113**	**90**	**110**	**20**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LR60 ESL/BILINGUAL - ESL										
LR61 ESL TEACHER	910	871	1,083	1,781	699	12.5	11.1	12.0	18.0	6.0
LR62 ESL AIDE	22	6	-	-	-		-	-	-	-
LR64 ESL COUNSELOR	172	176	180	297	116	2.1	2.0	2.0	3.0	1.0
Subtotal (LR60) ESL/BILINGUAL - ESL	**1,104**	**1,053**	**1,263**	**2,078**	**815**	**14.5**	**13.2**	**14.0**	**21.0**	**7.0**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
LR77 PROVING WHATS POSSIBLE (PWP)										
LR78 PROVING WHATS POSSIBLE (PWP)	27	-	-	-	-		-	-	-	-
Subtotal (LR77) PROVING WHATS POSSIBLE (PWP)	**27**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LR82 INSTRUCTIONAL TECH SYSTEM										
LR83 INSTRUCTIONAL TECH SYSTEM	44	122	90	99	9	1.0	1.0	1.0	1.0	-
Subtotal (LR82) INSTRUCTIONAL TECH SYSTEM	**44**	**122**	**90**	**99**	**9**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LR86 FAMILY AND COMMUNITY ENGAGEMENT										
LR87 FAMILY AND COMMUNITY ENGAGEMENT	68	60	55	50	(4)		-	1.0	1.0	-
Subtotal (LR86) FAMILY AND COMMUNITY ENGAGEMENT	**68**	**60**	**55**	**50**	**(4)**		**-**	**1.0**	**1.0**	**-**
LR90 CUSTODIAL SERVICES										
LR91 CUSTODIAL SERVICES	258	253	236	249	14	4.2	5.1	5.0	5.0	-
LR93 CUSTODIAL OTHERS	15	8	14	18	4		-	-	-	-
Subtotal (LR90) CUSTODIAL SERVICES	**273**	**261**	**249**	**267**	**18**	**4.2**	**5.1**	**5.0**	**5.0**	**-**
LR98 PROFESSIONAL DEVELOPMENT										
LR99 PROFESSIONAL DEVELOPMENT	20	-	-	12	12		-	-	-	-
Subtotal (LR98) PROFESSIONAL DEVELOPMENT	**20**	**-**	**-**	**12**	**12**		**-**	**-**	**-**	**-**
Total	**6,094**	**5,819**	**6,585**	**7,650**	**1,065**	**76.9**	**77.2**	**73.5**	**81.0**	**7.5**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,607	5,424	6,310	7,086	776	72.3	71.9	71.1	76.0	4.9
0706-STATE EDUCATION OFFICE	91	44	53	-	(53)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	179	200	209	242	33	2.3	2.0	2.2	2.3	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	13	13	14	1	-	0.1	0.2	0.1	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	52	52		-	-	-	-
1734-CONTINGENCY RESERVE		11	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	257	257	1.8	2.0	-	2.6	2.6
8200-FEDERAL GRANTS	206	127	-	-	-	0.7	1.2	-	-	-
Total Schoolwide Fund Allocation	**6,094**	**5,819**	**6,585**	**7,650**	**1,065**	**76.9**	**77.2**	**73.5**	**81.0**	**7.5**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,948	4,531	4,993	5,887	893	76.9	68.0	66.2	71.0	4.8
0012 REGULAR PAY - OTHER	262	326	242	255	13	-	9.2	7.3	10.0	2.7
0013 ADDITIONAL GROSS PAY	130	140	331	344	13		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	609	708	812	835	24		-	-	-	-
0015 OVERTIME PAY	10	9	5	5	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	40	62	72	85	13		-	-	-	-
0040 OTHER SERVICES AND CHARGES	34	22	19	46	27		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	50	20	98	140	42		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	1	14	54	40		-	-	-	-
Total Comptroller Source Allocation	**6,094**	**5,819**	**6,585**	**7,650**	**1,065**	**76.9**	**77.2**	**73.5**	**81.0**	**7.5**

(Numbers may not add up due to rounding)

Randle Highlands Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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

Address:	1650 30th Street, SE,Washington,DC,20020
Contact:	Phone: (202) 729-3250 Fax: (202) 645-3911
Hours:	8:40 a.m. – 3:15 p.m.
Grades:	PK3-5th
Ward:	7
Neighborhood Clusters:	Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal:	Kristie Edwards
	kristie.edwards@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	339	**FY 2016:**	4,280
Actual FY 2017:	333	**FY 2017:**	4,100
Audited FY 2018:	325	**FY 2018:**	4,142
Projected FY 2019:	317	**Proposed FY 2019:**	4,251

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LS10 SCHOOL LEADERSHIP										
LS11 PRINCIPAL/ASSISTANT PRINCIPAL	316	280	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (LS10) SCHOOL LEADERSHIP	**316**	**280**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
LS13 SCHOOL ADMINISTRATIVE SUPPORT										
LS14 ADMINISTRATIVE OFFICER		26	95	94	(1)		-	1.0	1.0	-
LS15 BUSINESS MANAGER	74	68	-	-	-	1.0	1.0	-	-	-
LS16 REGISTRAR	61	63	57	57	0	-	1.0	1.0	1.0	-
LS18 OFFICE STAFF	60	60	55	54	0	1.0	1.0	1.0	1.0	-
LS19 OTHERS	0	7	4	1	(2)	1.0	-	-	-	-
Subtotal (LS13) SCHOOL ADMINISTRATIVE SUPPORT	**196**	**224**	**211**	**206**	**(5)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
LS20 GENERAL EDUCATION - GE										
LS21 GE TEACHER	1,308	1,103	1,230	1,240	10	12.3	10.1	12.0	11.0	(1.0)
LS22 GE AIDE	38	38	155	68	(87)	-	0.9	3.6	2.0	(1.6)
LS24 GE COUNSELOR		17	103	112	10		-	1.0	1.0	-
LS25 GE COORDINATOR	65	70	53	53	0	1.0	1.0	1.0	1.0	-
LS26 GE INSTRUCTIONAL COACH	229	123	103	112	10	1.0	1.0	1.0	1.0	-
LS27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	1	-	-	-	-		-	-	-	-
LS28 RELATED ART TEACHER	248	280	410	448	38	4.2	4.0	4.0	4.0	-
LS29 GE OTHERS	26	21	107	126	20		-	-	-	-
Subtotal (LS20) GENERAL EDUCATION - GE	**1,915**	**1,651**	**2,160**	**2,160**	**0**	**18.6**	**17.1**	**22.6**	**20.0**	**(2.6)**
LS30 SPECIAL EDUCATION -SPED										
LS31 SPED TEACHER	402	406	308	336	29	4.2	4.0	3.0	3.0	-
LS32 SPED AIDE	32	-	-	-	-		-	-	-	-
LS36 SPED SOCIAL WORKER	77	39	-	112	112	1.0	0.5	-	1.0	1.0
LS37 SPED PSYCHOLOGIST	77	81	51	56	5	0.5	0.5	0.5	0.5	-
LS39 SPED OTHERS	0	0	0	-	0		-	-	-	-
Subtotal (LS30) SPECIAL EDUCATION -SPED	**588**	**526**	**359**	**504**	**145**	**5.7**	**5.1**	**3.5**	**4.5**	**1.0**
LS40 EARLY CHILDHOOD EDUCATION - ECE										
LS41 ECE TEACHER	718	784	513	560	48	8.3	6.9	5.0	5.0	-
LS42 ECE AIDE	187	250	194	170	(23)	5.9	6.2	4.4	5.0	0.6
Subtotal (LS40) EARLY CHILDHOOD EDUCATION - ECE	**905**	**1,034**	**706**	**731**	**24**	**14.2**	**13.1**	**9.4**	**10.0**	**0.6**
LS50 AFTERSCHOOLS PROGRAM - ASP										
LS51 ASP TEACHER		27	30	24	(6)		-	-	-	-
LS52 ASP AIDE	1	24	41	17	(24)		-	-	-	-
LS53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (LS50) AFTERSCHOOLS PROGRAM - ASP	**1**	**51**	**70**	**48**	**(23)**		**-**	**-**	**-**	**-**
LS55 LIBRARY AND MEDIA - LIB										
LS56 LIB LIBRARIAN	52	42	103	112	10	1.0	1.0	1.0	1.0	-
LS59 LIB OTHERS	4	-	-	6	6		-	-	-	-
Subtotal (LS55) LIBRARY AND MEDIA - LIB	**56**	**42**	**103**	**118**	**16**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LS77 PROVING WHATS POSSIBLE (PWP)										
LS78 PROVING WHATS POSSIBLE (PWP)	28	-	-	-	-		-	-	-	-
Subtotal (LS77) PROVING WHATS POSSIBLE (PWP)	**28**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LS82 INSTRUCTIONAL TECH SYSTEM										
LS83 INSTRUCTIONAL TECH SYSTEM	6	10	-	-	-	1.0	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (LS82) INSTRUCTIONAL TECH SYSTEM	**6**	**10**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**	**-**
LS86 FAMILY AND COMMUNITY ENGAGEMENT										
LS87 FAMILY AND COMMUNITY ENGAGEMENT		-	2	-	(2)		-	-	-	-
Subtotal (LS86) FAMILY AND COMMUNITY ENGAGEMENT		**-**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
LS90 CUSTODIAL SERVICES										
LS91 CUSTODIAL SERVICES	261	260	212	175	(37)	4.2	4.0	4.0	3.0	(1.0)
LS93 CUSTODIAL OTHERS	9	23	20	9	(11)		-	-	-	-
Subtotal (LS90) CUSTODIAL SERVICES	**269**	**283**	**232**	**184**	**(48)**	**4.2**	**4.0**	**4.0**	**3.0**	**(1.0)**
LS98 PROFESSIONAL DEVELOPMENT										
LS99 PROFESSIONAL DEVELOPMENT		-	0	5	4		-	-	-	-
Subtotal (LS98) PROFESSIONAL DEVELOPMENT		**-**	**0**	**5**	**4**		**-**	**-**	**-**	**-**
Total	**4,280**	**4,100**	**4,142**	**4,251**	**109**	**50.0**	**45.4**	**45.5**	**43.5**	**(2.0)**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,037	3,569	3,965	3,970	5	48.0	43.2	44.0	41.2	(2.8)
0706-STATE EDUCATION OFFICE	-	35	29	-	(29)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	145	134	139	144	4	1.1	1.2	1.5	1.2	(0.3)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	9	9	8	0	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	17	17		-	-	-	-
1734-CONTINGENCY RESERVE		314	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	112	112	0.9	0.9	-	1.0	1.0
8200-FEDERAL GRANTS	85	37	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	4	4	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,280**	**4,100**	**4,142**	**4,251**	**109**	**50.0**	**45.4**	**45.5**	**43.5**	**(2.0)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,216	3,359	3,397	3,356	(41)	50.0	37.2	45.5	36.5	(9.0)
0012 REGULAR PAY - OTHER	334	6	-	210	210	-	8.1	-	7.0	7.0
0013 ADDITIONAL GROSS PAY	153	91	120	115	(5)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	494	546	527	485	(42)		-	-	-	-
0015 OVERTIME PAY	15	42	15	5	(10)		-	-	-	-
0020 SUPPLIES AND MATERIALS	29	41	49	31	(19)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	2	15	16	17	1		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		1	13	12	(1)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	38	0	4	20	16		-	-	-	-
Total Comptroller Source Allocation	**4,280**	**4,100**	**4,142**	**4,251**	**109**	**50.0**	**45.4**	**45.5**	**43.5**	**(2.0)**

(Numbers may not add up due to rounding)

Raymond Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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 is venturing into year three of the extended school year model. Raymond EC's dedicated team is passionate about providing a world-class education with the ambition of creating an exemplary learning community. Vision: The vision of Raymond Education Campus is to create an exemplary learning community. Students will acquire the necessary skills to become college and career ready. Mission: Raymond EC is an equitable and inclusive community where we empower our scholars to stimulate critical-thinking, grapple with challenges, and embrace diversity. We are committed to developing the "whole-child" for college or career. School Motto: "Everybody Loves Raymond EC": A school with S.W.A.G. (Scholars with Academic Goals).

Student Enrollment		Annual Budget	
Actual FY 2016:	572	**FY 2016:**	7,332
Actual FY 2017:	613	**FY 2017:**	7,436
Audited FY 2018:	589	**FY 2018:**	8,437
Projected FY 2019:	543	**Proposed FY 2019:**	8,693

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CL05 TEXTBOOKS										
CL06 TEXTBOOKS	5	-	-	-	-		-	-	-	-
Subtotal (CL05) TEXTBOOKS	**5**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CL10 SCHOOL LEADERSHIP										
CL11 PRINCIPAL / ASSISTANT PRINCIPAL	426	446	431	426	(5)	2.1	3.0	3.0	3.0	-
Subtotal (CL10) SCHOOL LEADERSHIP	**426**	**446**	**431**	**426**	**(5)**	**2.1**	**3.0**	**3.0**	**3.0**	**-**
CL13 SCHOOL ADMINISTRATIVE SUPPORT										
CL15 BUSINESS MANAGER	175	191	154	151	(2)	2.1	2.0	2.0	2.0	-
CL18 OFFICE STAFF	67	80	55	54	0	1.0	1.0	1.0	1.0	-
CL19 OTHERS	11	13	38	38	-		-	-	-	-
Subtotal (CL13) SCHOOL ADMINISTRATIVE SUPPORT	**253**	**284**	**246**	**244**	**(3)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
CL20 GENERAL EDUCATION - GE										
CL21 GE TEACHER	2,221	2,425	2,666	2,592	(74)	20.4	20.9	26.7	23.0	(3.7)
CL22 GE AIDE	84	37	194	170	(23)	1.0	-	4.6	5.0	0.4
CL24 GE COUNSELOR	147	117	103	112	10	1.0	1.0	1.0	1.0	-
CL26 GE INSTRUCTIONAL COACH	324	271	205	224	19	2.1	2.0	2.0	2.0	-
CL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	24	-	-	-	-	2.1	-	-	-	-
CL28 RELATED ART TEACHER	373	200	410	448	38	6.4	5.1	4.0	4.0	-
CL29 GE OTHERS	184	131	429	473	44		-	-	-	-
Subtotal (CL20) GENERAL EDUCATION - GE	**3,358**	**3,181**	**4,006**	**4,020**	**14**	**33.1**	**29.0**	**38.3**	**35.0**	**(3.3)**
CL30 SPECIAL EDUCATION -SPED										
CL31 SPED TEACHER	561	586	615	560	(55)	7.3	6.1	6.0	5.0	(1.0)
CL36 SPED SOCIAL WORKER	125	130	103	112	10	1.0	1.0	1.0	1.0	-
CL37 SPED PSYCHOLOGIST	60	96	103	112	10	1.0	1.0	1.0	1.0	-
CL39 SPED OTHERS	2	-	1	1	-		-	-	-	-
Subtotal (CL30) SPECIAL EDUCATION -SPED	**748**	**813**	**821**	**785**	**(36)**	**9.4**	**8.1**	**8.0**	**7.0**	**(1.0)**
CL40 EARLY CHILDHOOD EDUCATION - ECE										
CL41 ECE TEACHER	596	594	615	673	57	9.3	9.1	6.0	6.0	-
CL42 ECE AIDE	184	319	232	204	(28)	6.6	8.0	5.3	6.0	0.7
Subtotal (CL40) EARLY CHILDHOOD EDUCATION - ECE	**780**	**914**	**848**	**877**	**29**	**16.0**	**17.1**	**11.3**	**12.0**	**0.7**
CL50 AFTERSCHOOLS PROGRAM - ASP										
CL51 ASP TEACHER	39	6	36	30	(6)		-	-	-	-
CL52 ASP AIDE	46	16	54	21	(32)		-	-	-	-
CL53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (CL50) AFTERSCHOOLS PROGRAM - ASP	**85**	**22**	**89**	**58**	**(31)**		**-**	**-**	**-**	**-**
CL55 LIBRARY & MEDIA - LIB										
CL56 LIB LIBRARIAN	88	119	103	112	10	1.0	1.0	1.0	1.0	-
CL59 LIB OTHERS	15	-	-	21	21		-	-	-	-
Subtotal (CL55) LIBRARY & MEDIA - LIB	**103**	**119**	**103**	**133**	**30**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
CL60 ESL/BILINGUAL - ESL										
CL61 ESL TEACHER	930	947	1,230	1,457	227	12.5	11.1	12.0	13.0	1.0
CL62 ESL AIDE	6	-	39	34	(5)		-	0.9	1.0	0.1
CL64 ESL COUNSELOR	171	222	205	224	19	2.1	2.0	2.0	2.0	-
Subtotal (CL60) ESL/BILINGUAL - ESL	**1,108**	**1,169**	**1,474**	**1,715**	**241**	**14.5**	**13.2**	**14.9**	**16.0**	**1.1**
CL70 OTHER PROGRAMS										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CL71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (CL70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
CL77 PROVING WHATS POSSIBLE (PWP)										
CL78 PROVING WHATS POSSIBLE (PWP)	31	-	-	-	-		-	-	-	-
Subtotal (CL77) PROVING WHATS POSSIBLE (PWP)	**31**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CL82 INSTRUCTIONAL TECH SYSTEM										
CL83 INSTRUCTIONAL TECH SYSTEM	132	144	92	93	1	2.1	2.0	2.0	2.0	-
Subtotal (CL82) INSTRUCTIONAL TECH SYSTEM	**132**	**144**	**92**	**93**	**1**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
CL86 FAMILY AND COMMUNITY ENGAGEMENT										
CL87 FAMILY AND COMMUNITY ENGAGEMENT	4	4	4	-	(4)		-	-	-	-
Subtotal (CL86) FAMILY AND COMMUNITY ENGAGEMENT	**4**	**4**	**4**	**-**	**(4)**		**-**	**-**	**-**	**-**
CL90 CUSTODIAL SERVICES										
CL91 CUSTODIAL SERVICES	264	309	252	250	(2)	4.2	5.1	5.0	5.0	-
CL93 CUSTODIAL OTHERS	21	23	20	31	10		-	-	-	-
Subtotal (CL90) CUSTODIAL SERVICES	**286**	**332**	**272**	**281**	**8**	**4.2**	**5.1**	**5.0**	**5.0**	**-**
CL98 PROFESSIONAL DEVELOPMENT										
CL99 PROFESSIONAL DEVELOPMENT	14	10	23	33	10		-	-	-	-
Subtotal (CL98) PROFESSIONAL DEVELOPMENT	**14**	**10**	**23**	**33**	**10**		**-**	**-**	**-**	**-**
Total	**7,332**	**7,436**	**8,437**	**8,693**	**255**	**85.4**	**81.5**	**86.5**	**84.0**	**(2.5)**
Budget by Fund Detail										
0101-LOCAL FUNDS	6,823	6,746	8,161	8,244	83	81.4	77.6	83.8	80.4	(3.4)
0706-STATE EDUCATION OFFICE	77	19	29	-	(29)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	237	235	234	180	(54)	2.3	2.1	2.5	1.5	(1.0)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	15	14	14	15	0	-	0.1	0.2	0.1	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	30	30		-	-	-	-
0785-DC PHYSICAL ACTIVITY FOR YOUTH	10	-	-	-	-		-	-	-	-
0813-DEPARTMENT OF STUDENT TRANSPORTATION		11	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		313	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	224	224	1.8	1.8	-	2.0	2.0
8200-FEDERAL GRANTS	170	97	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**7,332**	**7,436**	**8,437**	**8,693**	**255**	**85.4**	**81.5**	**86.5**	**84.0**	**(2.5)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,814	6,178	6,745	6,674	(71)	85.4	70.5	86.5	72.0	(14.5)
0012 REGULAR PAY - OTHER	160	51	-	360	360	-	11.0	-	12.0	12.0
0013 ADDITIONAL GROSS PAY	91	105	119	123	4		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	876	856	1,045	957	(89)		-	-	-	-
0015 OVERTIME PAY	32	28	15	15	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	108	97	184	209	25		-	-	-	-
0040 OTHER SERVICES AND CHARGES	81	68	144	140	(4)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	48	-	30	10	(20)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	119	52	155	205	50		-	-	-	-
Total Comptroller Source Allocation	**7,332**	**7,436**	**8,437**	**8,693**	**255**	**85.4**	**81.5**	**86.5**	**84.0**	**(2.5)**

(Numbers may not add up due to rounding)

River Terrace Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	7:00 am - 2:30 pm
Grades:	3rd - Adult
Ward:	7
Neighborhood Clusters:	River Terrace, Benning, Greenway, Fort Dupont
Principal:	Dr. Aimeé Cepeda Pressley
	aimee.pressley@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	125	**FY 2016:**	3,682
Actual FY 2017:	131	**FY 2017:**	4,086
Audited FY 2018:	137	**FY 2018:**	4,636
Projected FY 2019:	136	**Proposed FY 2019:**	5,048

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
AI13 SCHOOL ADMINISTRATIVE SUPPORT										
AI15 SCHOOL ADMINISTRATIVE SUPPORT	15	-	-	-	-	1.0	-	-	-	-
Subtotal (AI13) SCHOOL ADMINISTRATIVE SUPPORT	**15**	**-**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**	**-**
AI20 GENERAL EDUCATION - GE										
AI25 GE COORDINATOR	29	-	-	-	-		-	-	-	-
AI29 GE OTHERS	(1)	-	-	-	-		-	-	-	-
Subtotal (AI20) GENERAL EDUCATION - GE	**29**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
AI30 SPECIAL EDUCATION -SPED										
AI31 SPED TEACHER	3	-	-	-	-	-	1.0	-	-	-
AI35 SPED COORDINATOR	24	-	-	-	-		-	-	-	-
Subtotal (AI30) SPECIAL EDUCATION -SPED	**27**	**-**	**-**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**
AI55 LIBRARY AND MEDIA - LIB										
AI56 LIB LIBRARIAN	6	-	-	-	-		-	-	-	-
Subtotal (AI55) LIBRARY AND MEDIA - LIB	**6**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
AI77 PROVING WHATS POSSIBLE (PWP)										
AI78 PROVING WHATS POSSIBLE (PWP)	5	-	-	-	-		-	-	-	-
Subtotal (AI77) PROVING WHATS POSSIBLE (PWP)	**5**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
AI82 INSTRUCTIONAL TECH SYSTEM										
AI83 INSTRUCTIONAL TECH SYSTEM	7	-	-	-	-		-	-	-	-
Subtotal (AI82) INSTRUCTIONAL TECH SYSTEM	**7**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
AI10 SCHOOL LEADERSHIP										
AI11 PRINCIPAL / ASSISTANT PRINCIPAL	158	196	298	295	(3)	-	1.0	2.0	2.0	-
Subtotal (AI10) SCHOOL LEADERSHIP	**158**	**196**	**298**	**295**	**(3)**	**-**	**1.0**	**2.0**	**2.0**	**-**
AI13 SCHOOL ADMINISTRATIVE SUPPORT										
AI14 ADMINISTRATIVE OFFICER	101	102	95	174	79	-	2.0	1.0	2.0	1.0
AI16 REGISTRAR	42	44	46	46	(1)	-	1.0	1.0	1.0	-
AI18 OFFICE STAFF	57	62	10	-	(10)	1.0	1.0	0.5	-	(0.5)
AI19 OTHERS	1	19	20	10	(10)		-	-	-	-
Subtotal (AI13) SCHOOL ADMINISTRATIVE SUPPORT	**201**	**226**	**171**	**230**	**59**	**1.0**	**4.0**	**2.5**	**3.0**	**0.5**
AI20 GENERAL EDUCATION - GE										
AI21 GE TEACHER		29	53	63	10		-	0.5	0.6	0.1
AI25 GE COORDINATOR	47	81	93	99	6	-	1.0	1.0	1.0	-
AI26 GE INSTRUCTIONAL COACH	87	93	90	198	108	-	1.0	1.0	2.0	1.0
AI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		11	90	99	9		-	1.0	1.0	-
AI28 RELATED ART TEACHER	275	159	180	237	57	0.9	2.0	2.0	2.4	0.4
AI29 GE OTHERS	55	47	320	147	(173)		-	-	-	-
Subtotal (AI20) GENERAL EDUCATION - GE	**464**	**420**	**828**	**843**	**16**	**0.9**	**4.0**	**5.5**	**7.0**	**1.5**
AI30 SPECIAL EDUCATION -SPED										
AI31 SPED TEACHER	1,508	1,795	1,894	2,078	184	-	18.1	21.0	21.0	-
AI32 SPED AIDE	581	707	728	666	(62)	12.5	15.1	19.2	23.0	3.8
AI33 SPED BEHAVIOR TECHNICIAN	46	49	44	87	43	-	1.0	1.0	2.0	1.0
AI35 SPED COORDINATOR	124	176	101	99	(3)	-	1.0	1.0	1.0	-
AI36 SPED SOCIAL WORKER	104	110	90	49	(41)	-	1.0	1.0	0.5	(0.5)
AI37 SPED PSYCHOLOGIST	73	22	90	99	9	-	1.0	1.0	1.0	-
AI39 SPED OTHERS	7	5	6	4	(2)		-	-	-	-
Subtotal (AI30) SPECIAL EDUCATION -SPED	**2,443**	**2,863**	**2,954**	**3,082**	**128**	**12.5**	**37.2**	**44.2**	**48.5**	**4.3**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
AI50 AFTERSCHOOLS PROGRAM - ASP										
AI51 ASP TEACHER	7	10	14	-	(14)		-	-	-	-
AI52 ASP AIDE	12	38	32	11	(21)		-	-	-	-
AI53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (AI50) AFTERSCHOOLS PROGRAM - ASP	**19**	**48**	**46**	**18**	**(28)**		**-**	**-**	**-**	**-**
AI55 LIBRARY AND MEDIA - LIB										
AI56 LIB LIBRARIAN	44	-	45	49	4	-	0.5	0.5	0.5	-
AI59 LIB OTHERS	1	-	-	3	3		-	-	-	-
Subtotal (AI55) LIBRARY AND MEDIA - LIB	**45**	**-**	**45**	**52**	**7**	**-**	**0.5**	**0.5**	**0.5**	**-**
AI60 ESL/BILINGUAL - ESL										
AI61 ESL TEACHER	0	21	-	99	99	-	0.5	-	1.0	1.0
Subtotal (AI60) ESL/BILINGUAL - ESL	**0**	**21**	**-**	**99**	**99**	**-**	**0.5**	**-**	**1.0**	**1.0**
AI70 OTHER PROGRAMS										
AI71 OTHER PROGRAMS		-	-	70	70		-	-	-	-
Subtotal (AI70) OTHER PROGRAMS		**-**	**-**	**70**	**70**		**-**	**-**	**-**	**-**
AI82 INSTRUCTIONAL TECH SYSTEM										
AI83 INSTRUCTIONAL TECH SYSTEM	24	39	-	50	50		-	-	1.0	1.0
Subtotal (AI82) INSTRUCTIONAL TECH SYSTEM	**24**	**39**	**-**	**50**	**50**		**-**	**-**	**1.0**	**1.0**
AI86 FAMILY AND COMMUNITY ENGAGEMENT										
AI87 FAMILY AND COMMUNITY ENGAGEMENT	1	1	1	-	(1)		-	-	-	-
Subtotal (AI86) FAMILY AND COMMUNITY ENGAGEMENT	**1**	**1**	**1**	**-**	**(1)**		**-**	**-**	**-**	**-**
AI90 CUSTODIAL SERVICES										
AI91 CUSTODIAL SERVICES	196	222	234	204	(29)	-	4.0	4.0	4.0	-
AI93 CUSTODIAL OTHERS	18	20	25	14	(10)		-	-	-	-
Subtotal (AI90) CUSTODIAL SERVICES	**214**	**243**	**258**	**219**	**(40)**	**-**	**4.0**	**4.0**	**4.0**	**-**
AI98 PROFESSIONAL DEVELOPMENT										
AI99 PROFESSIONAL DEVELOPMENT	25	29	35	89	54		-	-	-	-
Subtotal (AI98) PROFESSIONAL DEVELOPMENT	**25**	**29**	**35**	**89**	**54**		**-**	**-**	**-**	**-**
Total	**3,682**	**4,086**	**4,636**	**5,048**	**412**	**15.5**	**52.4**	**58.7**	**67.0**	**8.3**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,571	3,894	4,578	4,874	295	14.6	50.9	58.2	65.4	7.2
0706-STATE EDUCATION OFFICE	8	12	4	-	(4)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	44	49	51	61	10	-	0.5	0.5	0.6	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	3	3	3	3	0	-	0.0	-	0.0	0.0
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	12	12		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		52	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		28	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	57	48	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,682**	**4,086**	**4,636**	**5,048**	**412**	**15.5**	**52.4**	**58.7**	**67.0**	**8.3**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,735	2,985	2,960	3,536	576	15.5	36.3	39.5	44.0	4.5
0012 REGULAR PAY - OTHER	188	240	630	586	(44)	-	16.1	19.2	23.0	3.8
0013 ADDITIONAL GROSS PAY	133	78	86	55	(31)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	466	598	557	561	4		-	-	-	-
0015 OVERTIME PAY	18	24	37	10	(27)		-	-	-	-
0020 SUPPLIES AND MATERIALS	70	62	106	52	(54)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	35	53	66	184	118		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	16	8	41	10	(31)		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	(1)	-	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	22	38	153	55	(98)		-	-	-	-
Total Comptroller Source Allocation	**3,682**	**4,086**	**4,636**	**5,048**	**412**	**15.5**	**52.4**	**58.7**	**67.0**	**8.3**

(Numbers may not add up due to rounding)

Ron Brown College Preparatory High School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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:	8:40 am - 3:15 pm
Grades:	9th - 11th
Ward:	7
Neighborhood Clusters:	Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal:	Benjamin Williams
	benjamin.williams@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	0	**FY 2016:**	528
Actual FY 2017:	105	**FY 2017:**	2,855
Audited FY 2018:	209	**FY 2018:**	3,272
Projected FY 2019:	317	**Proposed FY 2019:**	5,309

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HP10 SCHOOL LEADERSHIP										
HP11 PRINCIPAL/ASSISTANT PRINCIPAL	57	334	431	429	(2)	-	2.0	4.0	3.0	(1.0)
Subtotal (HP10) SCHOOL LEADERSHIP	**57**	**334**	**431**	**429**	**(2)**	**-**	**2.0**	**4.0**	**3.0**	**(1.0)**
HP13 SCHOOL ADMINISTRATIVE SUPPORT										
HP14 ADMINISTRATIVE OFFICER		142	95	53	(42)	-	2.0	1.5	1.0	(0.5)
HP15 BUSINESS MANAGER		26	77	76	(1)		-	1.0	1.0	-
HP16 REGISTRAR		56	104	103	(1)	-	1.0	2.0	2.0	-
HP17 DEAN OF STUDENTS		-	-	96	96		-	-	1.0	1.0
HP19 OTHERS		8	7	14	7		-	-	-	-
Subtotal (HP13) SCHOOL ADMINISTRATIVE SUPPORT		**232**	**282**	**341**	**59**	**-**	**3.0**	**4.5**	**5.0**	**0.5**
HP20 GENERAL EDUCATION - GE										
HP21 GE TEACHER	182	544	947	1,589	641	-	5.9	10.5	16.0	5.5
HP24 GE COUNSELOR	38	201	208	227	19	-	2.0	2.0	2.0	-
HP25 GE COORDINATOR	11	42	-	251	251	-	1.0	-	3.0	3.0
HP26 GE INSTRUCTIONAL COACH	16	166	90	-	(90)	-	1.0	1.0	-	(1.0)
HP28 RELATED ART TEACHER		165	406	495	89	-	4.0	4.5	5.0	0.5
HP29 GE OTHERS	18	41	93	157	64		-	-	-	-
Subtotal (HP20) GENERAL EDUCATION - GE	**265**	**1,159**	**1,744**	**2,719**	**974**	**-**	**14.0**	**18.0**	**26.0**	**8.0**
HP30 SPECIAL EDUCATION -SPED										
HP31 SPED TEACHER		166	361	693	332	-	2.0	4.0	7.0	3.0
HP33 SPED BEHAVIOR TECHNICIAN		-	-	22	22		-	-	0.5	0.5
HP36 SPED SOCIAL WORKER	21	121	90	198	108	-	1.0	1.0	2.0	1.0
HP37 SPED PSYCHOLOGIST	32	127	90	148	58	-	1.0	1.0	1.5	0.5
HP39 SPED OTHERS		0	1	1	-		-	-	-	-
Subtotal (HP30) SPECIAL EDUCATION -SPED	**52**	**414**	**542**	**1,062**	**520**	**-**	**4.0**	**6.0**	**11.0**	**5.0**
HP55 LIBRARY AND MEDIA - LIB										
HP56 LIB LIBRARIAN	15	93	90	99	9	-	1.0	1.0	1.0	-
HP59 LIB OTHERS		-	-	6	6		-	-	-	-
Subtotal (HP55) LIBRARY AND MEDIA - LIB	**15**	**93**	**90**	**105**	**15**	**-**	**1.0**	**1.0**	**1.0**	**-**
HP63 JROTC TEACHER										
HP65 JROTC TEACHER		-	-	185	185		-	-	2.0	2.0
Subtotal (HP63) JROTC TEACHER		**-**	**-**	**185**	**185**		**-**	**-**	**2.0**	**2.0**
HP66 VOCATIONAL EDUCATION - VOCED										
HP67 VOCED TEACHER		-	-	99	99		-	-	1.0	1.0
Subtotal (HP66) VOCATIONAL EDUCATION - VOCED		**-**	**-**	**99**	**99**		**-**	**-**	**1.0**	**1.0**
HP80 EVENING CREDIT RECOVERY - ECR										
HP81 EVENING CREDIT RECOVERY - ECR		-	-	32	32		-	-	-	-
Subtotal (HP80) EVENING CREDIT RECOVERY - ECR		**-**	**-**	**32**	**32**		**-**	**-**	**-**	**-**
HP82 INSTRUCTIONAL TECH SYSTEM										
HP83 INSTRUCTIONAL TECH SYSTEM		-	-	99	99	-	1.0	-	1.0	1.0
Subtotal (HP82) INSTRUCTIONAL TECH SYSTEM		**-**	**-**	**99**	**99**	**-**	**1.0**	**-**	**1.0**	**1.0**
HP86 FAMILY AND COMMUNITY ENGAGEMENT										
HP87 FAMILY AND COMMUNITY ENGAGEMENT		-	1	-	(1)		-	-	-	-
Subtotal (HP86) FAMILY AND COMMUNITY ENGAGEMENT		**-**	**1**	**-**	**(1)**		**-**	**-**	**-**	**-**
HP90 CUSTODIAL SERVICES										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
HP91 CUSTODIAL SERVICES	35	179	167	219	52	-	3.0	3.0	4.0	1.0
HP93 CUSTODIAL OTHERS		18	14	20	6		-	-	-	-
Subtotal (HP90) CUSTODIAL SERVICES	**35**	**197**	**181**	**239**	**58**	**-**	**3.0**	**3.0**	**4.0**	**1.0**
HP13 SCHOOL ADMINISTRATIVE SUPPORT										
HP14 ADMINISTRATIVE OFFICER		14	-	-	-		-	-	-	-
HP16 REGISTRAR		1	-	-	-		-	-	-	-
HP18 OFFICE STAFF		19	-	-	-		-	-	-	-
HP19 OTHERS		2	-	-	-		-	-	-	-
Subtotal (HP13) SCHOOL ADMINISTRATIVE SUPPORT		**36**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HP20 GENERAL EDUCATION - GE										
HP21 GE TEACHER	11	245	-	-	-		-	-	-	-
HP24 GE COUNSELOR		2	-	-	-		-	-	-	-
HP25 GE COORDINATOR	3	2	-	-	-		-	-	-	-
HP26 GE INSTRUCTIONAL COACH	0	8	-	-	-		-	-	-	-
HP28 RELATED ART TEACHER		2	-	-	-		-	-	-	-
HP29 GE OTHERS		5	-	-	-		-	-	-	-
Subtotal (HP20) GENERAL EDUCATION - GE	**15**	**264**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HP30 SPECIAL EDUCATION -SPED										
HP31 SPED TEACHER		8	-	-	-		-	-	-	-
HP36 SPED SOCIAL WORKER		0	-	-	-		-	-	-	-
Subtotal (HP30) SPECIAL EDUCATION -SPED		**8**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HP55 LIBRARY AND MEDIA - LIB										
HP56 LIB LIBRARIAN		2	-	-	-		-	-	-	-
Subtotal (HP55) LIBRARY AND MEDIA - LIB		**2**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HP60 ESL/BILINGUAL - ESL										
HP61 ESL TEACHER		75	-	-	-	-	1.0	-	-	-
Subtotal (HP60) ESL/BILINGUAL - ESL		**75**	**-**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**
HP82 INSTRUCTIONAL TECH SYSTEM										
HP83 INSTRUCTIONAL TECH SYSTEM	31	33	-	-	-		-	-	-	-
Subtotal (HP82) INSTRUCTIONAL TECH SYSTEM	**31**	**33**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HP90 CUSTODIAL SERVICES										
HP91 CUSTODIAL SERVICES	1	2	-	-	-		-	-	-	-
HP93 CUSTODIAL OTHERS		1	-	-	-		-	-	-	-
Subtotal (HP90) CUSTODIAL SERVICES	**1**	**4**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HP98 PROFESSIONAL DEVELOPMENT										
HP99 PROFESSIONAL DEVELOPMENT		4	-	-	-		-	-	-	-
Subtotal (HP98) PROFESSIONAL DEVELOPMENT		**4**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**471**	**2,855**	**3,272**	**5,309**	**2,036**	**-**	**29.2**	**36.5**	**54.0**	**17.5**
Budget by Fund Detail										
0101-LOCAL FUNDS	528	2,632	3,034	4,866	1,832	-	27.7	35.0	50.3	15.3
0602-ROTC		-	-	66	66		-	-	0.8	0.8
0733-OSSE SUB GRANTS TO LEA - TITLE 1		46	235	272	38	-	0.5	1.5	1.8	0.4
0735-OSSE SUB GRANTS TO LEA - TITLE 2		3	3	5	2	-	0.0	-	0.0	0.0
0799-FEDERAL MEDICAID TRANSFER		114	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		10	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	-	99	99	-	1.0	-	1.0	1.0
8200-FEDERAL GRANTS		50	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**528**	**2,855**	**3,272**	**5,309**	**2,036**	**-**	**29.2**	**36.5**	**54.0**	**17.5**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	394	2,219	2,724	4,459	1,735	-	29.2	36.5	54.0	17.5
0012 REGULAR PAY - OTHER	14	75	-	-	-		-	-	-	-
0013 ADDITIONAL GROSS PAY	1	44	42	86	44		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	58	379	422	605	183		-	-	-	-
0015 OVERTIME PAY	4	25	11	15	4		-	-	-	-
0020 SUPPLIES AND MATERIALS	26	65	53	108	55		-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	17	9	20	11		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	26	30	11	16	5		-	-	-	-
Total Comptroller Source Allocation	**528**	**2,855**	**3,272**	**5,309**	**2,036**	**-**	**29.2**	**36.5**	**54.0**	**17.5**

(Numbers may not add up due to rounding)

Roosevelt High School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) www.dcps.dc.gov/DCPS/roosevelt http://www.facebook.com/dcpublicschools

Address:	4301 13th St. NW,Washington,DC,20011
Contact:	Phone: (202) 576-6130 Fax: (202) 541-6449
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	9th-12th
Ward:	4
Neighborhood Clusters:	Brightwood Park, Crestwood, Petworth
Principal:	Aqueelha James
	aqueelha.james@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	482	**FY 2016:**	7,962
Actual FY 2017:	668	**FY 2017:**	9,305
Audited FY 2018:	698	**FY 2018:**	9,538
Projected FY 2019:	686	**Proposed FY 2019:**	10,545

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HJ10 SCHOOL LEADERSHIP										
HJ11 PRINCIPAL/ASSISTANT PRINCIPAL	613	584	696	690	(6)	4.2	2.9	6.0	5.0	(1.0)
Subtotal (HJ10) SCHOOL LEADERSHIP	**613**	**584**	**696**	**690**	**(6)**	**4.2**	**2.9**	**6.0**	**5.0**	**(1.0)**
HJ13 SCHOOL ADMINISTRATIVE SUPPORT										
HJ14 ADMINISTRATIVE OFFICER	288	366	469	473	4	3.1	3.0	5.0	5.0	-
HJ15 BUSINESS MANAGER	76	86	-	-	-	1.0	1.0	-	-	-
HJ16 REGISTRAR	73	106	104	160	56	-	2.0	2.0	3.0	1.0
HJ17 DEAN OF STUDENTS	27	131	195	192	(3)	-	1.0	2.0	2.0	-
HJ18 OFFICE STAFF	66	70	40	40	(1)	1.0	1.0	1.0	1.0	-
HJ19 OTHERS	-	5	37	67	30	1.0	-	-	-	-
Subtotal (HJ13) SCHOOL ADMINISTRATIVE SUPPORT	**530**	**764**	**845**	**932**	**87**	**6.2**	**8.1**	**10.0**	**11.0**	**1.0**
HJ20 GENERAL EDUCATION - GE										
HJ21 GE TEACHER	1,751	2,348	2,077	1,794	(283)	23.3	22.9	23.2	18.0	(5.2)
HJ22 GE AIDE		5	-	87	87		-	-	3.0	3.0
HJ24 GE COUNSELOR	191	285	104	341	237	1.0	2.0	1.0	3.0	2.0
HJ25 GE COORDINATOR	144	519	507	99	(408)	2.1	4.0	5.0	1.0	(4.0)
HJ26 GE INSTRUCTIONAL COACH	163	408	271	396	125	1.0	4.0	3.0	4.0	1.0
HJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	21	-	-	-	-	-	1.0	-	-	-
HJ28 RELATED ART TEACHER	846	647	902	990	88	9.6	8.1	10.0	10.0	-
HJ29 GE OTHERS	80	95	74	327	253		-	-	-	-
Subtotal (HJ20) GENERAL EDUCATION - GE	**3,195**	**4,307**	**3,934**	**4,032**	**98**	**37.1**	**42.2**	**42.2**	**39.0**	**(3.2)**
HJ30 SPECIAL EDUCATION -SPED										
HJ31 SPED TEACHER	1,260	1,160	1,263	1,484	222	14.5	15.2	14.0	15.0	1.0
HJ32 SPED AIDE	253	191	224	203	(21)	6.6	5.8	5.9	7.0	1.1
HJ33 SPED BEHAVIOR TECHNICIAN	178	105	133	130	(2)	4.2	2.0	3.0	3.0	-
HJ35 SPED COORDINATOR		1	101	-	(101)		-	1.0	-	(1.0)
HJ36 SPED SOCIAL WORKER	392	391	271	396	125	4.2	4.0	3.0	4.0	1.0
HJ37 SPED PSYCHOLOGIST	55	123	90	99	9	1.0	1.0	1.0	1.0	-
HJ39 SPED OTHERS	0	0	-	-	-		-	-	-	-
Subtotal (HJ30) SPECIAL EDUCATION -SPED	**2,138**	**1,971**	**2,082**	**2,312**	**231**	**30.5**	**28.0**	**27.9**	**30.0**	**2.1**
HJ55 LIBRARY AND MEDIA - LIB										
HJ56 LIB LIBRARIAN	64	89	90	99	9	0.5	1.0	1.0	1.0	-
HJ59 LIB OTHERS	8	-	-	14	14		-	-	-	-
Subtotal (HJ55) LIBRARY AND MEDIA - LIB	**72**	**89**	**90**	**113**	**22**	**0.5**	**1.0**	**1.0**	**1.0**	**-**
HJ60 ESL/BILINGUAL - ESL										
HJ61 ESL TEACHER	633	633	902	1,386	483	8.3	9.1	10.0	14.0	4.0
HJ62 ESL AIDE	31	34	28	-	(28)	-	0.7	0.7	-	(0.7)
HJ64 ESL COUNSELOR	63	213	208	227	19	1.8	2.0	2.0	2.0	-
Subtotal (HJ60) ESL/BILINGUAL - ESL	**727**	**880**	**1,138**	**1,613**	**474**	**10.1**	**11.8**	**12.7**	**16.0**	**3.3**
HJ63 JROTC TEACHER										
HJ65 JROTC TEACHER	109	158	170	186	15	-	3.5	2.0	2.0	-
Subtotal (HJ63) JROTC TEACHER	**109**	**158**	**170**	**186**	**15**	**-**	**3.5**	**2.0**	**2.0**	**-**
HJ66 VOCATIONAL EDUCATION - VOCED										
HJ67 VOCED TEACHER	195	121	90	99	9	-	2.0	1.0	1.0	-
Subtotal (HJ66) VOCATIONAL EDUCATION - VOCED	**195**	**121**	**90**	**99**	**9**	**-**	**2.0**	**1.0**	**1.0**	**-**
HJ77 PROVING WHATS POSSIBLE (PWP)										
HJ78 PROVING WHATS POSSIBLE (PWP)	20	-	-	-	-		-	-	-	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
Subtotal (HJ77) PROVING WHATS POSSIBLE (PWP)	**20**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HJ80 EVENING CREDIT RECOVERY - ECR										
HJ81 EVENING CREDIT RECOVERY - ECR		10	65	50	(14)		-	-	-	-
Subtotal (HJ80) EVENING CREDIT RECOVERY - ECR		**10**	**65**	**50**	**(14)**		**-**	**-**	**-**	**-**
HJ82 INSTRUCTIONAL TECH SYSTEM										
HJ83 INSTRUCTIONAL TECH SYSTEM		13	97	-	(97)	1.0	-	1.0	-	(1.0)
Subtotal (HJ82) INSTRUCTIONAL TECH SYSTEM		**13**	**97**	**-**	**(97)**	**1.0**	**-**	**1.0**	**-**	**(1.0)**
HJ86 FAMILY AND COMMUNITY ENGAGEMENT										
HJ87 FAMILY AND COMMUNITY ENGAGEMENT	55	12	3	50	47		-	-	1.0	1.0
Subtotal (HJ86) FAMILY AND COMMUNITY ENGAGEMENT	**55**	**12**	**3**	**50**	**47**		**-**	**-**	**1.0**	**1.0**
HJ90 CUSTODIAL SERVICES										
HJ91 CUSTODIAL SERVICES	302	371	314	420	106	4.2	5.1	6.0	9.0	3.0
HJ93 CUSTODIAL OTHERS	7	14	13	18	5		-	-	-	-
Subtotal (HJ90) CUSTODIAL SERVICES	**310**	**385**	**326**	**437**	**111**	**4.2**	**5.1**	**6.0**	**9.0**	**3.0**
HJ98 PROFESSIONAL DEVELOPMENT										
HJ99 PROFESSIONAL DEVELOPMENT		13	-	30	30		-	-	-	-
Subtotal (HJ98) PROFESSIONAL DEVELOPMENT		**13**	**-**	**30**	**30**		**-**	**-**	**-**	**-**
Total	**7,962**	**9,305**	**9,538**	**10,545**	**1,007**	**93.8**	**104.6**	**109.8**	**115.0**	**5.2**
Budget by Fund Detail										
0101-LOCAL FUNDS	7,412	8,294	9,056	9,872	816	86.8	97.4	105.4	109.1	3.7
0602-ROTC	43	-	80	67	(13)	0.8	2.3	1.0	0.8	(0.2)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	326	342	389	391	1	4.5	2.8	3.2	3.0	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	12	12	17	5	-	0.1	0.2	0.2	0.0
0799-FEDERAL MEDICAID TRANSFER		551	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		10	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	198	198	1.8	2.0	-	2.0	2.0
8200-FEDERAL GRANTS	170	92	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS		3	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**7,962**	**9,305**	**9,538**	**10,545**	**1,007**	**93.8**	**104.6**	**109.8**	**115.0**	**5.2**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	6,555	7,717	7,872	8,569	697	93.8	98.2	103.2	105.0	1.8
0012 REGULAR PAY - OTHER	177	186	218	255	37	-	6.5	6.6	10.0	3.4
0013 ADDITIONAL GROSS PAY	276	209	107	98	(9)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	834	1,034	1,256	1,200	(56)		-	-	-	-
0015 OVERTIME PAY	5	21	-	15	15		-	-	-	-
0020 SUPPLIES AND MATERIALS	75	88	76	152	76		-	-	-	-
0040 OTHER SERVICES AND CHARGES	10	26	9	70	61		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	22	7	-	118	118		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	8	17	-	68	68		-	-	-	-
Total Comptroller Source Allocation	**7,962**	**9,305**	**9,538**	**10,545**	**1,007**	**93.8**	**104.6**	**109.8**	**115.0**	**5.2**

(Numbers may not add up due to rounding)

Roosevelt STAY

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

http://www.rooseveltstay.org/ http://www.facebook.com/RooseveltSTAY

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

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	776	**FY 2016:**	3,705
Actual FY 2017:	613	**FY 2017:**	3,841
Audited FY 2018:	515	**FY 2018:**	4,325
Projected FY 2019:	510	**Proposed FY 2019:**	4,674

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
AE10 SCHOOL LEADERSHIP										
AE11 PRINCIPAL / ASSISTANT PRINCIPAL	411	422	431	426	(5)	3.1	3.0	3.0	3.0	-
Subtotal (AE10) SCHOOL LEADERSHIP	**411**	**422**	**431**	**426**	**(5)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
AE13 SCHOOL ADMINISTRATIVE SUPPORT										
AE14 ADMINISTRATIVE OFFICER	49	147	183	175	(8)	-	2.0	2.0	2.0	-
AE15 BUSINESS MANAGER	84	65	-	-	-	1.0	1.0	-	-	-
AE16 REGISTRAR	109	115	104	46	(58)	1.0	2.0	2.0	1.0	(1.0)
AE17 DEAN OF STUDENTS	48	-	-	-	-		-	-	-	-
AE18 OFFICE STAFF	42	82	95	163	67	1.0	1.0	2.0	3.0	1.0
AE19 OTHERS	10	20	10	7	(3)	1.0	-	-	-	-
Subtotal (AE13) SCHOOL ADMINISTRATIVE SUPPORT	**343**	**428**	**392**	**391**	**(1)**	**4.2**	**6.1**	**6.0**	**6.0**	**-**
AE20 ALTERNATIVE EDUCATION AE										
AE21 AE TEACHER	1,123	873	784	786	2	12.0	6.0	8.2	10.0	1.8
AE22 AE AIDE	37	27	-	34	34	2.5	-	-	1.0	1.0
AE24 AE COUNSELOR	114	109	-	224	224	1.0	-	-	2.0	2.0
AE25 AE COORDINATOR	100	112	101	53	(48)	1.0	2.0	1.0	1.0	-
AE26 AE INSTRUCTIONAL COACH	129	103	205	112	(93)	-	1.0	2.0	1.0	(1.0)
AE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	80	128	-	-	-	1.0	2.0	-	-	-
AE28 RELATED ART TEACHER	288	272	103	112	10	2.1	2.0	1.0	1.0	-
AE29 AE OTHERS	84	86	267	114	(153)		-	-	-	-
Subtotal (AE20) ALTERNATIVE EDUCATION AE	**1,955**	**1,711**	**1,460**	**1,436**	**(24)**	**19.7**	**13.1**	**12.2**	**16.0**	**3.8**
AE30 SPECIAL EDUCATION -SPED										
AE31 SPED TEACHER	167	296	410	448	38	2.1	4.0	4.0	4.0	-
AE32 SPED AIDE	108	86	115	68	(46)	2.2	2.2	3.0	2.0	(1.0)
AE33 SPED BEHAVIOR TECHNICIAN	103	105	177	87	(90)	3.1	1.0	4.0	2.0	(2.0)
AE35 SPED COORDINATOR	14	95	115	122	7		-	1.0	1.0	-
AE36 SPED SOCIAL WORKER	76	84	205	224	19	1.0	1.0	2.0	2.0	-
AE37 SPED PSYCHOLOGIST	23	95	90	112	22	-	1.0	1.0	1.0	-
Subtotal (AE30) SPECIAL EDUCATION -SPED	**492**	**761**	**1,111**	**1,061**	**(50)**	**8.4**	**9.2**	**15.0**	**12.0**	**(3.0)**
AE55 LIBRARY AND MEDIA - LIB										
AE59 LIB OTHERS	12	-	-	10	10		-	-	-	-
Subtotal (AE55) LIBRARY AND MEDIA - LIB	**12**	**-**	**-**	**10**	**10**		**-**	**-**	**-**	**-**
AE60 ESL/BILINGUAL - ESL										
AE61 ESL TEACHER		55	308	560	253		-	3.0	5.0	2.0
AE62 ESL AIDE		1	86	102	16		-	2.2	3.0	0.8
AE64 ESL COUNSELOR		14	104	112	8	-	1.0	1.0	1.0	-
Subtotal (AE60) ESL/BILINGUAL - ESL		**69**	**498**	**775**	**277**	**-**	**1.0**	**6.2**	**9.0**	**2.8**
AE66 VOCATIONAL EDUCATION - VOCED										
AE67 VOCED TEACHER	253	185	51	283	232	-	3.0	0.5	3.0	2.5
Subtotal (AE66) VOCATIONAL EDUCATION - VOCED	**253**	**185**	**51**	**283**	**232**	**-**	**3.0**	**0.5**	**3.0**	**2.5**
AE80 EVENING CREDIT RECOVERY - ECR										
AE81 EVENING CREDIT RECOVERY - ECR		-	24	50	26		-	-	-	-
Subtotal (AE80) EVENING CREDIT RECOVERY - ECR		**-**	**24**	**50**	**26**		**-**	**-**	**-**	**-**
AE82 INSTRUCTIONAL TECH SYSTEM										
AE83 INSTRUCTIONAL TECH SYSTEM	36	45	51	50	(1)		-	1.0	1.0	-
Subtotal (AE82) INSTRUCTIONAL TECH SYSTEM	**36**	**45**	**51**	**50**	**(1)**		**-**	**1.0**	**1.0**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
AE90 CUSTODIAL SERVICES										
AE91 CUSTODIAL SERVICES	185	179	150	160	9	4.2	4.0	3.0	3.0	-
AE93 CUSTODIAL OTHERS	1	10	26	6	(20)		-	-	-	-
Subtotal (AE90) CUSTODIAL SERVICES	**185**	**189**	**176**	**166**	**(10)**	**4.2**	**4.0**	**3.0**	**3.0**	**-**
AE98 PROFESSIONAL DEVELOPMENT										
AE99 PROFESSIONAL DEVELOPMENT	18	31	130	26	(104)		-	-	-	-
Subtotal (AE98) PROFESSIONAL DEVELOPMENT	**18**	**31**	**130**	**26**	**(104)**		**-**	**-**	**-**	**-**
Total	**3,705**	**3,841**	**4,325**	**4,674**	**349**	**39.5**	**39.5**	**47.0**	**53.0**	**6.0**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,551	3,457	4,308	4,549	240	36.9	37.3	46.8	52.0	5.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	69	-	-	-	-		-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2		10	16	13	(3)	-	0.2	0.2	-	(0.2)
0799-FEDERAL MEDICAID TRANSFER		14	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		273	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	112	112	2.6	2.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	83	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS		3	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,705**	**3,841**	**4,325**	**4,674**	**349**	**39.5**	**39.5**	**47.0**	**53.0**	**6.0**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,423	2,778	3,105	3,671	566	39.5	36.4	43.9	44.0	0.1
0012 REGULAR PAY - OTHER	556	362	272	250	(21)	-	3.2	3.0	9.0	6.0
0013 ADDITIONAL GROSS PAY	150	24	95	80	(15)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	430	492	481	533	52		-	-	-	-
0015 OVERTIME PAY	7	5	10	5	(5)		-	-	-	-
0020 SUPPLIES AND MATERIALS	83	89	102	60	(42)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	24	48	187	39	(148)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		9	40	-	(40)		-	-	-	-
0050 SUBSIDIES AND TRANSFERS		-	3	-	(3)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	33	34	30	34	4		-	-	-	-
Total Comptroller Source Allocation	**3,705**	**3,841**	**4,325**	**4,674**	**349**	**39.5**	**39.5**	**47.0**	**53.0**	**6.0**

(Numbers may not add up due to rounding)

Ross Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

www.rosselementary.org https://www.facebook.com/RossElementarySchool

Address:	1730 R St. NW,Washington,DC,20009
Contact:	Phone: (202) 673-7200 Fax: (202) 673-6644
Hours:	8:45 a.m. - 3:30 p.m.
Grades:	PK3-5th
Ward:	2
Neighborhood Clusters:	Dupont Circle, Connecticut Avenue/K Street
Principal:	Holly Searl
	holly.searl@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	167	**FY 2016:**	1,952
Actual FY 2017:	171	**FY 2017:**	1,922
Audited FY 2018:	174	**FY 2018:**	1,946
Projected FY 2019:	184	**Proposed FY 2019:**	2,429

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LT10 SCHOOL LEADERSHIP										
LT11 PRINCIPAL/ASSISTANT PRINCIPAL	149	157	166	164	(2)	1.0	1.0	1.0	1.0	-
Subtotal (LT10) SCHOOL LEADERSHIP	**149**	**157**	**166**	**164**	**(2)**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LT13 SCHOOL ADMINISTRATIVE SUPPORT										
LT15 BUSINESS MANAGER		6	-	38	38		-	-	0.5	0.5
LT18 OFFICE STAFF	64	77	55	-	(55)	1.0	1.0	1.0	-	(1.0)
LT19 OTHERS	15	-	-	-	-		-	-	-	-
Subtotal (LT13) SCHOOL ADMINISTRATIVE SUPPORT	**79**	**83**	**55**	**38**	**(17)**	**1.0**	**1.0**	**1.0**	**0.5**	**(0.5)**
LT20 GENERAL EDUCATION - GE										
LT21 GE TEACHER	556	482	631	891	259	5.0	7.5	7.0	9.0	2.0
LT22 GE AIDE	67	136	140	116	(24)	0.7	-	3.7	4.0	0.3
LT24 GE COUNSELOR	93	1	-	-	-	1.0	-	-	-	-
LT26 GE INSTRUCTIONAL COACH	92	156	90	99	9	1.0	2.0	1.0	1.0	-
LT28 RELATED ART TEACHER	107	151	180	297	116	2.1	3.0	2.0	3.0	1.0
LT29 GE OTHERS		11	11	51	40		-	-	-	-
Subtotal (LT20) GENERAL EDUCATION - GE	**914**	**938**	**1,053**	**1,454**	**400**	**9.9**	**12.6**	**13.7**	**17.0**	**3.3**
LT30 SPECIAL EDUCATION -SPED										
LT31 SPED TEACHER	91	95	90	99	9	1.0	1.0	1.0	1.0	-
LT36 SPED SOCIAL WORKER		-	-	49	49		-	-	0.5	0.5
LT37 SPED PSYCHOLOGIST	11	39	90	49	(41)	0.2	0.5	1.0	0.5	(0.5)
Subtotal (LT30) SPECIAL EDUCATION -SPED	**102**	**134**	**180**	**198**	**18**	**1.2**	**1.5**	**2.0**	**2.0**	**-**
LT40 EARLY CHILDHOOD EDUCATION - ECE										
LT41 ECE TEACHER	293	348	180	198	18	3.1	3.0	2.0	2.0	-
LT42 ECE AIDE	93	40	56	58	2	3.0	2.9	1.5	2.0	0.5
Subtotal (LT40) EARLY CHILDHOOD EDUCATION - ECE	**387**	**389**	**236**	**256**	**19**	**6.1**	**5.9**	**3.5**	**4.0**	**0.5**
LT55 LIBRARY AND MEDIA - LIB										
LT56 LIB LIBRARIAN	88	21	45	49	4	1.0	0.5	0.5	0.5	-
LT59 LIB OTHERS	3	-	-	4	4		-	-	-	-
Subtotal (LT55) LIBRARY AND MEDIA - LIB	**91**	**21**	**45**	**53**	**8**	**1.0**	**0.5**	**0.5**	**0.5**	**-**
LT60 ESL/BILINGUAL - ESL										
LT61 ESL TEACHER	82	29	90	148	58	1.6	1.0	1.0	1.5	0.5
Subtotal (LT60) ESL/BILINGUAL - ESL	**82**	**29**	**90**	**148**	**58**	**1.6**	**1.0**	**1.0**	**1.5**	**0.5**
LT82 INSTRUCTIONAL TECH SYSTEM										
LT83 INSTRUCTIONAL TECH SYSTEM		23	-	-	-		-	-	-	-
Subtotal (LT82) INSTRUCTIONAL TECH SYSTEM		**23**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LT90 CUSTODIAL SERVICES										
LT91 CUSTODIAL SERVICES	145	149	120	118	(2)	2.1	2.0	2.0	2.0	-
Subtotal (LT90) CUSTODIAL SERVICES	**145**	**149**	**120**	**118**	**(2)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
LT98 PROFESSIONAL DEVELOPMENT										
LT99 PROFESSIONAL DEVELOPMENT	2	-	-	-	-		-	-	-	-
Subtotal (LT98) PROFESSIONAL DEVELOPMENT	**2**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**1,952**	**1,922**	**1,946**	**2,429**	**483**	**24.0**	**25.5**	**24.7**	**28.5**	**3.8**
Budget by Fund Detail										
0101-LOCAL FUNDS	1,919	1,882	1,942	2,326	384	23.1	24.5	24.7	27.5	2.8
0735-OSSE SUB GRANTS TO LEA - TITLE 2	2	-	4	4	0	-	0.0	-	0.0	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0

Budget by Fund Detail										
8200-FEDERAL GRANTS	31	39	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**1,952**	**1,922**	**1,946**	**2,429**	**483**	**24.0**	**25.5**	**24.7**	**28.5**	**3.8**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	1,544	1,443	1,502	1,934	432	24.0	21.7	19.5	22.5	3.0
0012 REGULAR PAY - OTHER	143	172	170	153	(17)	-	3.9	5.2	6.0	0.8
0013 ADDITIONAL GROSS PAY	19	33	-	3	3		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	214	231	259	284	25		-	-	-	-
0015 OVERTIME PAY	10	8	4	4	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	15	-	-	26	26		-	-	-	-
0040 OTHER SERVICES AND CHARGES	2	4	3	-	(3)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		11	8	22	14		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	3	19	-	4	4		-	-	-	-
Total Comptroller Source Allocation	**1,952**	**1,922**	**1,946**	**2,429**	**483**	**24.0**	**25.5**	**24.7**	**28.5**	**3.8**

(Numbers may not add up due to rounding)

Savoy Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	Lisa Rosado
	lisa.rosado@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	349	**FY 2016:**	4,536
Actual FY 2017:	315	**FY 2017:**	4,063
Audited FY 2018:	267	**FY 2018:**	3,971
Projected FY 2019:	245	**Proposed FY 2019:**	4,080

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LU10 SCHOOL LEADERSHIP										
LU11 PRINCIPAL/ASSISTANT PRINCIPAL	366	372	431	295	(136)	3.2	3.0	3.0	2.0	(1.0)
Subtotal (LU10) SCHOOL LEADERSHIP	**366**	**372**	**431**	**295**	**(136)**	**3.2**	**3.0**	**3.0**	**2.0**	**(1.0)**
LU13 SCHOOL ADMINISTRATIVE SUPPORT										
LU14 ADMINISTRATIVE OFFICER	100	105	95	174	79	1.0	1.0	1.0	2.0	1.0
LU15 BUSINESS MANAGER	72	2	-	-	-	0.5	-	-	-	-
LU16 REGISTRAR	63	63	23	23	0	1.0	1.0	0.5	0.5	-
LU18 OFFICE STAFF	58	49	40	-	(40)	1.0	1.0	1.0	-	(1.0)
LU19 OTHERS	23	25	25	20	(5)		-	-	-	-
Subtotal (LU13) SCHOOL ADMINISTRATIVE SUPPORT	**316**	**244**	**184**	**217**	**33**	**3.6**	**3.0**	**2.5**	**2.5**	**-**
LU20 GENERAL EDUCATION - GE										
LU21 GE TEACHER	1,391	1,204	1,443	1,293	(150)	15.4	15.0	16.0	13.0	(3.0)
LU22 GE AIDE	60	132	84	116	32	4.3	2.2	2.2	4.0	1.8
LU25 GE COORDINATOR		1	53	-	(53)		-	1.0	-	(1.0)
LU26 GE INSTRUCTIONAL COACH	120	93	-	-	-	1.0	1.0	-	-	-
LU28 RELATED ART TEACHER	261	259	316	346	31	4.2	4.0	3.5	3.5	-
LU29 GE OTHERS	141	186	122	255	133		-	-	-	-
Subtotal (LU20) GENERAL EDUCATION - GE	**1,973**	**1,875**	**2,018**	**2,011**	**(8)**	**24.9**	**22.2**	**22.7**	**20.5**	**(2.2)**
LU30 SPECIAL EDUCATION -SPED										
LU31 SPED TEACHER	298	378	271	198	(73)	3.1	3.0	3.0	2.0	(1.0)
LU32 SPED AIDE	20	-	-	-	-		-	-	-	-
LU33 SPED BEHAVIOR TECHNICIAN		9	-	130	130		-	-	3.0	3.0
LU35 SPED COORDINATOR	109	4	-	49	49	1.0	-	-	0.5	0.5
LU36 SPED SOCIAL WORKER	106	106	90	99	9	1.0	1.0	1.0	1.0	-
LU37 SPED PSYCHOLOGIST	96	-	45	49	4	1.0	0.5	0.5	0.5	-
LU39 SPED OTHERS		-	-	0	0		-	-	-	-
Subtotal (LU30) SPECIAL EDUCATION -SPED	**629**	**497**	**406**	**526**	**120**	**6.2**	**4.6**	**4.5**	**7.0**	**2.5**
LU40 EARLY CHILDHOOD EDUCATION - ECE										
LU41 ECE TEACHER	475	477	361	396	35	6.2	6.1	4.0	4.0	-
LU42 ECE AIDE	193	204	112	116	4	3.7	4.3	3.0	4.0	1.0
Subtotal (LU40) EARLY CHILDHOOD EDUCATION - ECE	**668**	**681**	**473**	**512**	**39**	**9.9**	**10.4**	**7.0**	**8.0**	**1.0**
LU45 EXTENDED DAY - EDAY										
LU46 EDAY TEACHER	97	-	102	116	14		-	-	-	-
Subtotal (LU45) EXTENDED DAY - EDAY	**97**	**-**	**102**	**116**	**14**		**-**	**-**	**-**	**-**
LU50 AFTERSCHOOLS PROGRAM - ASP										
LU51 ASP TEACHER	23	5	18	18	0		-	-	-	-
LU52 ASP AIDE	40	23	27	17	(11)		-	-	-	-
LU53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (LU50) AFTERSCHOOLS PROGRAM - ASP	**63**	**28**	**45**	**42**	**(4)**		**-**	**-**	**-**	**-**
LU55 LIBRARY AND MEDIA - LIB										
LU56 LIB LIBRARIAN	75	55	90	99	9	0.7	1.0	1.0	1.0	-
LU59 LIB OTHERS	8	-	-	15	15		-	-	-	-
Subtotal (LU55) LIBRARY AND MEDIA - LIB	**83**	**55**	**90**	**114**	**24**	**0.7**	**1.0**	**1.0**	**1.0**	**-**
LU77 PROVING WHATS POSSIBLE (PWP)										
LU78 PROVING WHATS POSSIBLE (PWP)	45	-	-	-	-		-	-	-	-
Subtotal (LU77) PROVING WHATS POSSIBLE	**45**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
(PWP)										
LU82 INSTRUCTIONAL TECH SYSTEM										
LU83 INSTRUCTIONAL TECH SYSTEM	26	20	-	50	50		-	-	1.0	1.0
Subtotal (LU82) INSTRUCTIONAL TECH SYSTEM	**26**	**20**	**-**	**50**	**50**		**-**	**-**	**1.0**	**1.0**
LU86 FAMILY AND COMMUNITY ENGAGEMENT										
LU87 FAMILY AND COMMUNITY ENGAGEMENT		-	2	-	(2)		-	-	-	-
Subtotal (LU86) FAMILY AND COMMUNITY ENGAGEMENT		**-**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
LU90 CUSTODIAL SERVICES										
LU91 CUSTODIAL SERVICES	222	272	201	165	(36)	3.1	3.0	4.0	3.0	(1.0)
LU93 CUSTODIAL OTHERS	18	14	18	18	0		-	-	-	-
Subtotal (LU90) CUSTODIAL SERVICES	**240**	**287**	**219**	**183**	**(35)**	**3.1**	**3.0**	**4.0**	**3.0**	**(1.0)**
LU98 PROFESSIONAL DEVELOPMENT										
LU99 PROFESSIONAL DEVELOPMENT	30	5	-	14	14		-	-	-	-
Subtotal (LU98) PROFESSIONAL DEVELOPMENT	**30**	**5**	**-**	**14**	**14**		**-**	**-**	**-**	**-**
Total	**4,536**	**4,063**	**3,971**	**4,080**	**109**	**51.6**	**47.3**	**44.7**	**45.0**	**0.3**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,108	3,670	3,800	3,844	44	49.0	44.0	43.2	42.8	(0.4)
0706-STATE EDUCATION OFFICE	63	25	18	-	(18)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	256	252	144	118	(26)	1.1	1.4	1.5	1.1	(0.4)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	9	9	7	(2)	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	12	12		-	-	-	-
1734-CONTINGENCY RESERVE		2	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	97	100	-	-	-	0.7	0.9	-	-	-
8450-PRIVATE DONATIONS	2	6	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,536**	**4,063**	**3,971**	**4,080**	**109**	**51.6**	**47.3**	**44.7**	**45.0**	**0.3**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,315	2,864	2,992	2,955	(36)	51.6	40.8	39.5	37.0	(2.5)
0012 REGULAR PAY - OTHER	122	174	170	204	34	-	6.5	5.2	8.0	2.8
0013 ADDITIONAL GROSS PAY	253	183	178	204	26		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	537	568	490	430	(60)		-	-	-	-
0015 OVERTIME PAY	20	27	4	10	6		-	-	-	-
0020 SUPPLIES AND MATERIALS	73	75	68	71	3		-	-	-	-
0040 OTHER SERVICES AND CHARGES	34	27	18	20	2		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	152	138	40	169	129		-	-	-	-
0050 SUBSIDIES AND TRANSFERS		2	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	31	4	11	16	5		-	-	-	-
Total Comptroller Source Allocation	**4,536**	**4,063**	**3,971**	**4,080**	**109**	**51.6**	**47.3**	**44.7**	**45.0**	**0.3**

(Numbers may not add up due to rounding)

School Without Walls @ Francis Stevens

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

www.swwfs.org facebook.com/SWWFS

Address: 2425 N St. NW,Washington,DC,20037

Contact: Phone: (202) 724-4841 Fax: (202) 724-3957

Hours: 8:45 a.m. – 3:15 p.m.

Grades: PK3-8th

Ward: 2

Neighborhood Clusters: West End, Foggy Bottom, GWU

Principal: Richard Trogisch

richard.trogisch@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	441	**FY 2016:**	5,347
Actual FY 2017:	471	**FY 2017:**	5,589
Audited FY 2018:	473	**FY 2018:**	5,318
Projected FY 2019:	464	**Proposed FY 2019:**	6,171

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
MM05 TEXTBOOKS										
MM06 TEXTBOOKS	3	-	-	-	-		-	-	-	-
Subtotal (MM05) TEXTBOOKS	**3**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MM10 SCHOOL LEADERSHIP										
MM11 PRINCIPAL/ASSISTANT PRINCIPAL	409	512	481	475	(6)	3.1	3.5	3.5	3.5	-
Subtotal (MM10) SCHOOL LEADERSHIP	**409**	**512**	**481**	**475**	**(6)**	**3.1**	**3.5**	**3.5**	**3.5**	**-**
MM13 SCHOOL ADMINISTRATIVE SUPPORT										
MM14 ADMINISTRATIVE OFFICER	84	132	131	222	90	1.0	1.5	1.5	2.5	1.0
MM16 REGISTRAR	18	67	57	-	(57)	-	1.0	1.0	-	(1.0)
MM18 OFFICE STAFF	48	2	-	40	40	1.0	-	-	1.0	1.0
MM19 OTHERS	5	-	-	-	-		-	-	-	-
Subtotal (MM13) SCHOOL ADMINISTRATIVE SUPPORT	**154**	**202**	**189**	**261**	**73**	**2.1**	**2.5**	**2.5**	**3.5**	**1.0**
MM20 GENERAL EDUCATION - GE										
MM21 GE TEACHER	1,321	1,560	1,624	1,781	158	16.4	16.2	18.0	18.0	-
MM22 GE AIDE	37	11	56	87	31		-	1.5	3.0	1.5
MM24 GE COUNSELOR	92	90	90	-	(90)	1.0	1.0	1.0	-	(1.0)
MM26 GE INSTRUCTIONAL COACH	102	98	180	199	18	1.0	1.0	2.0	2.0	-
MM28 RELATED ART TEACHER	520	556	541	594	53	6.8	6.7	6.0	6.0	-
MM29 GE OTHERS	198	125	53	74	22		-	-	-	-
Subtotal (MM20) GENERAL EDUCATION - GE	**2,269**	**2,440**	**2,544**	**2,735**	**191**	**25.3**	**24.9**	**28.5**	**29.0**	**0.5**
MM30 SPECIAL EDUCATION -SPED										
MM31 SPED TEACHER	766	658	722	990	268	8.3	8.1	8.0	10.0	2.0
MM32 SPED AIDE	211	146	140	145	5	5.2	3.6	3.7	5.0	1.3
MM35 SPED COORDINATOR	71	-	-	-	-	1.0	-	-	-	-
MM36 SPED SOCIAL WORKER	85	89	90	198	108	1.0	1.0	1.0	2.0	1.0
MM37 SPED PSYCHOLOGIST	98	103	45	-	(45)	0.5	0.5	0.5	-	(0.5)
MM39 SPED OTHERS	1	-	-	-	-		-	-	-	-
Subtotal (MM30) SPECIAL EDUCATION -SPED	**1,232**	**996**	**997**	**1,332**	**335**	**16.1**	**13.2**	**13.2**	**17.0**	**3.8**
MM40 EARLY CHILDHOOD EDUCATION - ECE										
MM41 ECE TEACHER	426	515	451	495	44	7.3	7.0	5.0	5.0	-
MM42 ECE AIDE	109	200	140	145	5	5.9	5.0	3.7	5.0	1.3
Subtotal (MM40) EARLY CHILDHOOD EDUCATION - ECE	**535**	**715**	**591**	**640**	**49**	**13.2**	**12.0**	**8.7**	**10.0**	**1.3**
MM45 EXTENDED DAY - EDAY										
MM46 EDAY TEACHER	92	107	-	-	-		-	-	-	-
Subtotal (MM45) EXTENDED DAY - EDAY	**92**	**107**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MM50 AFTERSCHOOLS PROGRAM - ASP										
MM51 ASP TEACHER	21	10	-	-	-		-	-	-	-
MM52 ASP AIDE	16	39	-	-	-		-	-	-	-
Subtotal (MM50) AFTERSCHOOLS PROGRAM - ASP	**37**	**49**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MM55 LIBRARY AND MEDIA - LIB										
MM56 LIB LIBRARIAN	91	95	90	99	9	1.0	1.0	1.0	1.0	-
MM59 LIB OTHERS	8	-	-	9	9		-	-	-	-
Subtotal (MM55) LIBRARY AND MEDIA - LIB	**99**	**95**	**90**	**108**	**18**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
MM60 ESL/BILINGUAL - ESL										
MM61 ESL TEACHER	115	110	90	198	108	1.0	1.0	1.0	2.0	1.0
MM64 ESL COUNSELOR		-	-	99	99		-	-	1.0	1.0

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
Subtotal (MM60) ESL/BILINGUAL - ESL	**115**	**110**	**90**	**297**	**207**	**1.0**	**1.0**	**1.0**	**3.0**	**2.0**
MM70 OTHER PROGRAMS										
MM71 MIDDLE GRADE INITIATIVES		-	28	49	21		-	-	-	-
Subtotal (MM70) OTHER PROGRAMS		**-**	**28**	**49**	**21**		**-**	**-**	**-**	**-**
MM77 PROVING WHATS POSSIBLE (PWP)										
MM78 PROVING WHATS POSSIBLE (PWP)	11	-	-	-	-		-	-	-	-
Subtotal (MM77) PROVING WHATS POSSIBLE (PWP)	**11**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MM82 INSTRUCTIONAL TECH SYSTEM										
MM83 INSTRUCTIONAL TECH SYSTEM	16	1	-	-	-		-	-	-	-
Subtotal (MM82) INSTRUCTIONAL TECH SYSTEM	**16**	**1**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MM90 CUSTODIAL SERVICES										
MM91 CUSTODIAL SERVICES	351	330	300	247	(54)	5.2	4.6	5.5	4.5	(1.0)
MM93 CUSTODIAL OTHERS	23	22	8	18	10		-	-	-	-
Subtotal (MM90) CUSTODIAL SERVICES	**375**	**352**	**308**	**264**	**(44)**	**5.2**	**4.6**	**5.5**	**4.5**	**(1.0)**
MM98 PROFESSIONAL DEVELOPMENT										
MM99 PROFESSIONAL DEVELOPMENT		11	-	10	10		-	-	-	-
Subtotal (MM98) PROFESSIONAL DEVELOPMENT		**11**	**-**	**10**	**10**		**-**	**-**	**-**	**-**
Total	**5,347**	**5,589**	**5,318**	**6,171**	**853**	**67.0**	**62.7**	**63.9**	**71.5**	**7.6**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,189	5,064	5,306	6,060	754	66.1	61.0	63.7	70.4	6.7
0706-STATE EDUCATION OFFICE	14	21	-	-	-		-	-	-	-
0716-DCPS - INTRA DISTRICTS		1	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	68	125	-	-	-	-	0.6	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	4	12	12	-	-	0.1	0.2	0.1	(0.1)
0799-FEDERAL MEDICAID TRANSFER		311	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		16	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	77	47	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,347**	**5,589**	**5,318**	**6,171**	**853**	**67.0**	**62.7**	**63.9**	**71.5**	**7.6**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,259	4,413	4,237	4,960	723	67.0	54.1	55.0	58.5	3.5
0012 REGULAR PAY - OTHER	102	113	291	331	41	-	8.6	8.9	13.0	4.1
0013 ADDITIONAL GROSS PAY	145	149	-	-	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	543	700	702	720	18		-	-	-	-
0015 OVERTIME PAY	35	54	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	77	57	26	45	19		-	-	-	-
0040 OTHER SERVICES AND CHARGES	71	65	23	59	36		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	92	10	31	45	14		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	24	27	9	12	3		-	-	-	-
Total Comptroller Source Allocation	**5,347**	**5,589**	**5,318**	**6,171**	**853**	**67.0**	**62.7**	**63.9**	**71.5**	**7.6**

(Numbers may not add up due to rounding)

School Without Walls High School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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 many outstanding schools in the District of Columbia Public School system. In 2010, Walls was recognized by the U.S. Department of Education as a Blue Ribbon School, a program that honors schools whose students achieve at high levels. US News and World Report 2017 list of America's best high schools ranked School Without Walls #88 in the nation. School Without Walls (SWW) provides a student centered environment that maximizes integrative, interactive, and experiential learning with the framework of a humanities approach. This program is achieved by using the city and the world as a classroom for students.

Student Enrollment		Annual Budget	
Actual FY 2016:	589	**FY 2016:**	5,743
Actual FY 2017:	585	**FY 2017:**	5,526
Audited FY 2018:	592	**FY 2018:**	4,905
Projected FY 2019:	585	**Proposed FY 2019:**	5,269

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HO05 TEXTBOOKS										
HO06 TEXTBOOKS	7	3	-	-	-		-	-	-	-
Subtotal (HO05) TEXTBOOKS	**7**	**3**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HO10 SCHOOL LEADERSHIP										
HO11 PRINCIPAL/ASSISTANT PRINCIPAL	423	374	348	344	(4)	3.1	2.5	2.5	2.5	-
Subtotal (HO10) SCHOOL LEADERSHIP	**423**	**374**	**348**	**344**	**(4)**	**3.1**	**2.5**	**2.5**	**2.5**	**-**
HO13 SCHOOL ADMINISTRATIVE SUPPORT										
HO14 ADMINISTRATIVE OFFICER	286	254	219	222	3	3.1	2.5	2.5	2.5	-
HO15 BUSINESS MANAGER	0	-	-	-	-		-	-	-	-
HO16 REGISTRAR	76	80	57	57	0	-	1.0	1.0	1.0	-
HO19 OTHERS	1	5	-	-	-	1.0	-	-	-	-
Subtotal (HO13) SCHOOL ADMINISTRATIVE SUPPORT	**362**	**340**	**276**	**279**	**3**	**4.2**	**3.5**	**3.5**	**3.5**	**-**
HO20 GENERAL EDUCATION - GE										
HO21 GE TEACHER	2,526	2,523	2,165	2,375	210	24.6	24.2	24.0	24.0	-
HO24 GE COUNSELOR	378	397	312	454	142	4.2	4.0	3.0	4.0	1.0
HO28 RELATED ART TEACHER	1,250	1,206	1,173	1,287	114	13.5	13.6	13.0	13.0	-
HO29 GE OTHERS	67	65	47	18	(30)		-	-	-	-
Subtotal (HO20) GENERAL EDUCATION - GE	**4,222**	**4,191**	**3,698**	**4,133**	**436**	**42.2**	**41.9**	**40.0**	**41.0**	**1.0**
HO30 SPECIAL EDUCATION -SPED										
HO31 SPED TEACHER	98	27	45	49	4	1.0	0.5	0.5	0.5	-
HO32 SPED AIDE	16	-	-	-	-		-	-	-	-
HO36 SPED SOCIAL WORKER	123	123	90	99	9	1.0	1.0	1.0	1.0	-
HO37 SPED PSYCHOLOGIST		-	45	49	4	0.5	0.5	0.5	0.5	-
HO39 SPED OTHERS	5	-	-	-	-		-	-	-	-
Subtotal (HO30) SPECIAL EDUCATION -SPED	**242**	**150**	**180**	**198**	**18**	**2.6**	**2.0**	**2.0**	**2.0**	**-**
HO45 EXTENDED DAY - EDAY										
HO46 EDAY TEACHER	0	-	-	-	-		-	-	-	-
Subtotal (HO45) EXTENDED DAY - EDAY	**0**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HO55 LIBRARY AND MEDIA - LIB										
HO56 LIB LIBRARIAN	117	116	90	99	9	1.0	1.0	1.0	1.0	-
HO59 LIB OTHERS	25	-	-	12	12		-	-	-	-
Subtotal (HO55) LIBRARY AND MEDIA - LIB	**142**	**116**	**90**	**111**	**20**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
HO60 ESL/BILINGUAL - ESL										
HO61 ESL TEACHER	45	-	-	-	-		-	-	-	-
HO64 ESL COUNSELOR		-	104	-	(104)		-	1.0	-	(1.0)
Subtotal (HO60) ESL/BILINGUAL - ESL	**45**	**-**	**104**	**-**	**(104)**		**-**	**1.0**	**-**	**(1.0)**
HO77 PROVING WHATS POSSIBLE (PWP)										
HO78 PROVING WHATS POSSIBLE (PWP)	3	-	-	-	-		-	-	-	-
Subtotal (HO77) PROVING WHATS POSSIBLE (PWP)	**3**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HO82 INSTRUCTIONAL TECH SYSTEM										
HO83 INSTRUCTIONAL TECH SYSTEM	3	15	-	-	-		-	-	-	-
Subtotal (HO82) INSTRUCTIONAL TECH SYSTEM	**3**	**15**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HO90 CUSTODIAL SERVICES										
HO91 CUSTODIAL SERVICES	273	311	200	197	(3)	5.2	3.5	3.5	3.5	-
HO93 CUSTODIAL OTHERS	12	22	8	8	(1)		-	-	-	-
Subtotal (HO90) CUSTODIAL SERVICES	**284**	**333**	**208**	**205**	**(4)**	**5.2**	**3.5**	**3.5**	**3.5**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
HO98 PROFESSIONAL DEVELOPMENT										
HO99 PROFESSIONAL DEVELOPMENT	10	3	-	-	-		-	-	-	-
Subtotal (HO98) PROFESSIONAL DEVELOPMENT	**10**	**3**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**5,743**	**5,526**	**4,905**	**5,269**	**365**	**58.3**	**54.5**	**53.5**	**53.5**	**-**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,447	4,892	4,890	5,057	167	56.6	52.4	53.3	51.4	(1.9)
0716-DCPS - INTRA DISTRICTS		0	-	-	-		-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	3	15	15	0	-	0.2	0.2	0.1	(0.1)
0799-FEDERAL MEDICAID TRANSFER		530	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	-	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	198	198	1.8	2.0	-	2.0	2.0
8200-FEDERAL GRANTS	281	95	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND	6	6	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS		0	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,743**	**5,526**	**4,905**	**5,269**	**365**	**58.3**	**54.5**	**53.5**	**53.5**	**-**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,012	4,576	4,198	4,606	408	58.3	54.5	53.5	53.5	-
0012 REGULAR PAY - OTHER	70	73	-	-	-		-	-	-	-
0013 ADDITIONAL GROSS PAY	95	109	2	-	(2)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	358	593	651	626	(24)		-	-	-	-
0015 OVERTIME PAY	76	61	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	72	69	51	25	(25)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	18	17	-	-	-		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		2	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	42	27	3	12	9		-	-	-	-
Total Comptroller Source Allocation	**5,743**	**5,526**	**4,905**	**5,269**	**365**	**58.3**	**54.5**	**53.5**	**53.5**	**-**

(Numbers may not add up due to rounding)

School-Within-School @ Goding

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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 5th grade students. SWS is located at 920 F Street, NE. Our mission is to support and develop children's potential through a uniquely child-centered, collaborative teaching and learning environment inspired by the philosophy and practice of the Reggio Schools for children in Reggio Emilia, Italy.

Student Enrollment		Annual Budget	
Actual FY 2016:	289	**FY 2016:**	3,350
Actual FY 2017:	307	**FY 2017:**	3,773
Audited FY 2018:	308	**FY 2018:**	3,725
Projected FY 2019:	307	**Proposed FY 2019:**	4,069

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LV10 SCHOOL LEADERSHIP										
LV11 PRINCIPAL/ASSISTANT PRINCIPAL	175	268	298	269	(30)	1.0	-	2.0	1.8	(0.2)
Subtotal (LV10) SCHOOL LEADERSHIP	**175**	**268**	**298**	**269**	**(30)**	**1.0**	**-**	**2.0**	**1.8**	**(0.2)**
LV13 SCHOOL ADMINISTRATIVE SUPPORT										
LV16 REGISTRAR	29	2	-	-	-	1.0	-	-	-	-
LV18 OFFICE STAFF	13	49	55	54	0	-	1.0	1.0	1.0	-
Subtotal (LV13) SCHOOL ADMINISTRATIVE SUPPORT	**42**	**51**	**55**	**54**	**0**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LV20 GENERAL EDUCATION - GE										
LV21 GE TEACHER	736	1,041	992	1,089	96	9.7	-	11.1	11.0	(0.1)
LV22 GE AIDE	33	81	84	87	3		-	2.2	3.0	0.8
LV26 GE INSTRUCTIONAL COACH	66	108	90	99	9	1.0	-	1.0	1.0	-
LV27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		20	-	-	-		-	-	-	-
LV28 RELATED ART TEACHER	236	352	383	445	62	2.8	-	4.4	4.5	0.1
LV29 GE OTHERS	18	14	19	21	2		-	-	-	-
Subtotal (LV20) GENERAL EDUCATION - GE	**1,090**	**1,616**	**1,569**	**1,741**	**172**	**13.6**	**-**	**18.7**	**19.5**	**0.8**
LV30 SPECIAL EDUCATION -SPED										
LV31 SPED TEACHER	603	655	722	792	70	6.8	-	8.0	8.0	-
LV32 SPED AIDE	128	191	168	174	6	3.0	4.3	4.4	6.0	1.6
LV36 SPED SOCIAL WORKER	161	179	135	148	13	1.6	-	1.5	1.5	-
LV37 SPED PSYCHOLOGIST	63	60	45	99	54	0.5	-	0.5	1.0	0.5
LV39 SPED OTHERS	2	5	3	3	0		-	-	-	-
Subtotal (LV30) SPECIAL EDUCATION -SPED	**957**	**1,089**	**1,073**	**1,216**	**143**	**11.8**	**4.3**	**14.4**	**16.5**	**2.1**
LV40 EARLY CHILDHOOD EDUCATION - ECE										
LV41 ECE TEACHER	470	314	361	396	35	6.2	-	4.0	4.0	-
LV42 ECE AIDE	188	128	112	116	4	4.4	4.3	3.0	4.0	1.0
Subtotal (LV40) EARLY CHILDHOOD EDUCATION - ECE	**658**	**443**	**473**	**512**	**39**	**10.6**	**4.3**	**7.0**	**8.0**	**1.0**
LV55 LIBRARY AND MEDIA - LIB										
LV56 LIB LIBRARIAN	64	71	90	99	9	0.8	-	1.0	1.0	-
LV59 LIB OTHERS	6	-	-	6	6		-	-	-	-
Subtotal (LV55) LIBRARY AND MEDIA - LIB	**70**	**71**	**90**	**105**	**15**	**0.8**	**-**	**1.0**	**1.0**	**-**
LV82 INSTRUCTIONAL TECH SYSTEM										
LV83 INSTRUCTIONAL TECH SYSTEM	15	25	-	-	-		-	-	-	-
Subtotal (LV82) INSTRUCTIONAL TECH SYSTEM	**15**	**25**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LV90 CUSTODIAL SERVICES										
LV91 CUSTODIAL SERVICES	221	194	157	160	3	3.1	-	3.0	3.0	-
LV93 CUSTODIAL OTHERS	13	11	10	12	2		-	-	-	-
Subtotal (LV90) CUSTODIAL SERVICES	**234**	**205**	**167**	**172**	**4**	**3.1**	**-**	**3.0**	**3.0**	**-**
LV98 PROFESSIONAL DEVELOPMENT										
LV99 PROFESSIONAL DEVELOPMENT	6	6	-	1	1		-	-	-	-
Subtotal (LV98) PROFESSIONAL DEVELOPMENT	**6**	**6**	**-**	**1**	**1**		**-**	**-**	**-**	**-**
LV13 SCHOOL ADMINISTRATIVE SUPPORT										
LV15 BUSINESS MANAGER	2	-	-	-	-		-	-	-	-
LV18 OFFICE STAFF	12	-	-	-	-		-	-	-	-
Subtotal (LV13) SCHOOL ADMINISTRATIVE SUPPORT	**14**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LV20 GENERAL EDUCATION - GE										
LV26 GE INSTRUCTIONAL COACH	41	-	-	-	-		-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
LV28 RELATED ART TEACHER	44	-	-	-	-		-	-	-	-
Subtotal (LV20) GENERAL EDUCATION - GE	**85**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LV30 SPECIAL EDUCATION -SPED										
LV32 SPED AIDE	0	-	-	-	-		-	-	-	-
Subtotal (LV30) SPECIAL EDUCATION -SPED	**0**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LV77 PROVING WHATS POSSIBLE (PWP)										
LV78 PROVING WHATS POSSIBLE (PWP)	2	-	-	-	-		-	-	-	-
Subtotal (LV77) PROVING WHATS POSSIBLE (PWP)	**2**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LV82 INSTRUCTIONAL TECH SYSTEM										
LV83 INSTRUCTIONAL TECH SYSTEM	2	-	-	-	-		-	-	-	-
Subtotal (LV82) INSTRUCTIONAL TECH SYSTEM	**2**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**3,350**	**3,773**	**3,725**	**4,069**	**344**	**42.0**	**9.6**	**47.1**	**50.8**	**3.7**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,259	3,554	3,718	3,962	245	41.1	9.6	47.0	49.7	2.7
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	6	8	8	0		-	0.1	0.1	0.0
1734-CONTINGENCY RESERVE		162	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	-	-	1.0	1.0
8200-FEDERAL GRANTS	85	44	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS		7	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,350**	**3,773**	**3,725**	**4,069**	**344**	**42.0**	**9.6**	**47.1**	**50.8**	**3.7**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,533	2,910	2,882	3,208	326	42.0	-	37.5	37.8	0.3
0012 REGULAR PAY - OTHER	295	277	315	331	16	-	9.6	9.6	13.0	3.4
0013 ADDITIONAL GROSS PAY	31	10	-	3	3		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	404	496	496	481	(14)		-	-	-	-
0015 OVERTIME PAY	23	19	-	5	5		-	-	-	-
0020 SUPPLIES AND MATERIALS	23	22	13	15	2		-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	15	10	11	1		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	2	-	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	30	24	9	14	4		-	-	-	-
Total Comptroller Source Allocation	**3,350**	**3,773**	**3,725**	**4,069**	**344**	**42.0**	**9.6**	**47.1**	**50.8**	**3.7**

(Numbers may not add up due to rounding)

Seaton Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

http://www.seatondc.org/ https://www.facebook.com/SeatonDC

Address:	1503 10th St. NW,Washington,DC,20001
Contact:	Phone: (202) 673-7215 Fax: (202) 671-5014
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	PK3-5th
Ward:	6
Neighborhood Clusters:	Shaw, Logan Circle
Principal:	Kim Jackson
	kim.jackson@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	311	**FY 2016:**	4,480
Actual FY 2017:	341	**FY 2017:**	4,711
Audited FY 2018:	371	**FY 2018:**	5,041
Projected FY 2019:	390	**Proposed FY 2019:**	6,121

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LW10 SCHOOL LEADERSHIP										
LW11 PRINCIPAL/ASSISTANT PRINCIPAL	285	300	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (LW10) SCHOOL LEADERSHIP	**285**	**300**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
LW13 SCHOOL ADMINISTRATIVE SUPPORT										
LW14 ADMINISTRATIVE OFFICER		28	87	89	1		-	1.0	1.0	-
LW15 BUSINESS MANAGER	77	32	38	38	(1)	1.0	0.5	0.5	0.5	-
LW18 OFFICE STAFF	72	53	-	-	-	1.0	1.0	-	-	-
LW19 OTHERS	9	5	4	2	(2)		-	-	-	-
Subtotal (LW13) SCHOOL ADMINISTRATIVE SUPPORT	**159**	**118**	**130**	**129**	**(1)**	**2.1**	**1.5**	**1.5**	**1.5**	**-**
LW20 GENERAL EDUCATION - GE										
LW21 GE TEACHER	1,049	845	1,173	1,494	321	8.7	9.1	13.0	15.0	2.0
LW22 GE AIDE	34	42	84	87	3	2.8	-	2.2	3.0	0.8
LW25 GE COORDINATOR	8	-	-	-	-		-	-	-	-
LW26 GE INSTRUCTIONAL COACH	17	130	180	99	(81)	-	1.0	2.0	1.0	(1.0)
LW28 RELATED ART TEACHER	259	282	406	495	89	5.3	4.6	4.5	5.0	0.5
LW29 GE OTHERS	59	64	115	150	35		-	-	-	-
Subtotal (LW20) GENERAL EDUCATION - GE	**1,426**	**1,364**	**1,958**	**2,325**	**366**	**16.8**	**14.7**	**21.7**	**24.0**	**2.3**
LW30 SPECIAL EDUCATION -SPED										
LW31 SPED TEACHER	577	568	541	742	201	6.2	6.1	6.0	7.5	1.5
LW32 SPED AIDE	137	201	196	261	65	3.7	5.0	5.2	9.0	3.8
LW35 SPED COORDINATOR		-	-	99	99		-	-	1.0	1.0
LW36 SPED SOCIAL WORKER	17	104	90	99	9	0.5	1.0	1.0	1.0	-
LW37 SPED PSYCHOLOGIST	17	49	90	99	9	0.5	0.5	1.0	1.0	-
LW39 SPED OTHERS	0	-	0	0	0		-	-	-	-
Subtotal (LW30) SPECIAL EDUCATION -SPED	**748**	**922**	**918**	**1,300**	**382**	**11.0**	**12.6**	**13.2**	**19.5**	**6.3**
LW40 EARLY CHILDHOOD EDUCATION - ECE										
LW41 ECE TEACHER	514	712	631	693	61	9.3	10.1	7.0	7.0	-
LW42 ECE AIDE	190	239	168	174	6	6.6	6.5	4.4	6.0	1.6
Subtotal (LW40) EARLY CHILDHOOD EDUCATION - ECE	**705**	**951**	**799**	**867**	**67**	**16.0**	**16.6**	**11.4**	**13.0**	**1.6**
LW45 EXTENDED DAY - EDAY										
LW46 EDAY TEACHER	1	18	-	-	-		-	-	-	-
LW47 EDAY AIDE	0	-	-	-	-		-	-	-	-
Subtotal (LW45) EXTENDED DAY - EDAY	**1**	**18**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LW50 AFTERSCHOOLS PROGRAM - ASP										
LW51 ASP TEACHER	24	31	36	24	(12)		-	-	-	-
LW52 ASP AIDE	27	36	39	22	(17)		-	-	-	-
LW53 ASP COORDINATOR	55	19	35	34	(1)	-	1.0	0.5	0.5	-
Subtotal (LW50) AFTERSCHOOLS PROGRAM - ASP	**107**	**86**	**110**	**81**	**(29)**	**-**	**1.0**	**0.5**	**0.5**	**-**
LW55 LIBRARY AND MEDIA - LIB										
LW56 LIB LIBRARIAN	69	76	90	99	9	1.0	1.0	1.0	1.0	-
LW59 LIB OTHERS	10	-	-	23	23		-	-	-	-
Subtotal (LW55) LIBRARY AND MEDIA - LIB	**80**	**76**	**90**	**122**	**32**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LW60 ESL/BILINGUAL - ESL										
LW61 ESL TEACHER	572	553	451	693	242	6.2	4.8	5.0	7.0	2.0
LW64 ESL COUNSELOR	94	14	90	99	9	1.0	-	1.0	1.0	-
Subtotal (LW60) ESL/BILINGUAL - ESL	**666**	**566**	**541**	**792**	**250**	**7.3**	**4.8**	**6.0**	**8.0**	**2.0**

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
LW77 PROVING WHATS POSSIBLE (PWP)										
LW78 PROVING WHATS POSSIBLE (PWP)	16	-	-	-	-		-	-	-	-
Subtotal (LW77) PROVING WHATS POSSIBLE (PWP)	**16**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LW82 INSTRUCTIONAL TECH SYSTEM										
LW83 INSTRUCTIONAL TECH SYSTEM	41	73	-	-	-	0.5	-	-	-	-
Subtotal (LW82) INSTRUCTIONAL TECH SYSTEM	**41**	**73**	**-**	**-**	**-**	**0.5**	**-**	**-**	**-**	**-**
LW86 FAMILY AND COMMUNITY ENGAGEMENT										
LW87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	-	(2)		-	-	-	-
Subtotal (LW86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**-**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
LW90 CUSTODIAL SERVICES										
LW91 CUSTODIAL SERVICES	229	223	172	200	28	3.1	3.0	3.0	4.0	1.0
LW93 CUSTODIAL OTHERS	9	11	12	10	(2)		-	-	-	-
Subtotal (LW90) CUSTODIAL SERVICES	**238**	**234**	**184**	**210**	**26**	**3.1**	**3.0**	**3.0**	**4.0**	**1.0**
LW98 PROFESSIONAL DEVELOPMENT										
LW99 PROFESSIONAL DEVELOPMENT	6	3	10	3	(7)		-	-	-	-
Subtotal (LW98) PROFESSIONAL DEVELOPMENT	**6**	**3**	**10**	**3**	**(7)**		**-**	**-**	**-**	**-**
Total	**4,480**	**4,711**	**5,041**	**6,121**	**1,080**	**59.8**	**57.3**	**60.3**	**73.5**	**13.2**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,213	4,479	4,880	5,825	945	57.8	55.0	58.9	70.9	12.0
0706-STATE EDUCATION OFFICE	41	51	26	-	(26)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	121	119	127	164	37	1.1	1.2	1.4	1.6	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	8	8	9	2	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	23	23		-	-	-	-
0811-DC SCHOOL GARDEN GRANT	8	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		6	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	48	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND	5	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,480**	**4,711**	**5,041**	**6,121**	**1,080**	**59.8**	**57.3**	**60.3**	**73.5**	**13.2**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,521	3,532	3,783	4,718	935	59.8	44.8	48.5	55.5	7.0
0012 REGULAR PAY - OTHER	205	317	388	459	71	-	12.5	11.8	18.0	6.2
0013 ADDITIONAL GROSS PAY	74	69	105	90	(15)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	488	609	646	704	58		-	-	-	-
0015 OVERTIME PAY	38	26	5	5	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	62	45	44	32	(12)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	24	23	13	(10)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	20	27	2	66	64		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	59	61	44	34	(10)		-	-	-	-
Total Comptroller Source Allocation	**4,480**	**4,711**	**5,041**	**6,121**	**1,080**	**59.8**	**57.3**	**60.3**	**73.5**	**13.2**

(Numbers may not add up due to rounding)

Shepherd Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	PK3-5th
Ward:	4
Neighborhood Clusters:	Colonial Village, Shepherd Park, North Portal Estates
Principal:	Jade Brawley
	jade.brawley@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	330	**FY 2016:**	3,107
Actual FY 2017:	361	**FY 2017:**	3,436
Audited FY 2018:	364	**FY 2018:**	3,731
Projected FY 2019:	367	**Proposed FY 2019:**	3,843

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LX10 SCHOOL LEADERSHIP										
LX11 PRINCIPAL/ASSISTANT PRINCIPAL	129	139	166	164	(2)	1.0	1.0	1.0	1.0	-
Subtotal (LX10) SCHOOL LEADERSHIP	**129**	**139**	**166**	**164**	**(2)**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LX13 SCHOOL ADMINISTRATIVE SUPPORT										
LX14 ADMINISTRATIVE OFFICER		-	-	61	61		-	-	0.5	0.5
LX15 BUSINESS MANAGER	35	37	38	-	(38)	0.5	0.5	0.5	-	(0.5)
LX18 OFFICE STAFF	69	68	55	54	0	1.0	1.0	1.0	1.0	-
LX19 OTHERS	9	-	-	-	-		-	-	-	-
Subtotal (LX13) SCHOOL ADMINISTRATIVE SUPPORT	**113**	**105**	**93**	**115**	**22**	**1.6**	**1.5**	**1.5**	**1.5**	**-**
LX20 GENERAL EDUCATION - GE										
LX21 GE TEACHER	984	1,246	1,263	1,386	123	10.4	11.1	14.0	14.0	-
LX22 GE AIDE	70	140	123	58	(65)	2.2	-	3.1	2.0	(1.1)
LX24 GE COUNSELOR	112	111	-	-	-	1.0	1.0	-	-	-
LX25 GE COORDINATOR	49	97	101	99	(3)	1.0	-	1.0	1.0	-
LX26 GE INSTRUCTIONAL COACH	118	196	180	198	18	1.0	2.0	2.0	2.0	-
LX27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	46	-	-	-	-	-	1.0	-	-	-
LX28 RELATED ART TEACHER	358	433	451	495	44	5.0	5.1	5.0	5.0	-
LX29 GE OTHERS	12	9	80	44	(36)		-	-	-	-
Subtotal (LX20) GENERAL EDUCATION - GE	**1,748**	**2,232**	**2,199**	**2,279**	**80**	**20.7**	**20.2**	**25.1**	**24.0**	**(1.1)**
LX30 SPECIAL EDUCATION -SPED										
LX31 SPED TEACHER	138	181	180	198	18	2.1	2.0	2.0	2.0	-
LX32 SPED AIDE	59	-	-	-	-		-	-	-	-
LX36 SPED SOCIAL WORKER	43	41	90	99	9	1.0	1.0	1.0	1.0	-
LX37 SPED PSYCHOLOGIST	39	-	45	49	4	0.5	0.5	0.5	0.5	-
Subtotal (LX30) SPECIAL EDUCATION -SPED	**279**	**222**	**316**	**346**	**31**	**3.6**	**3.5**	**3.5**	**3.5**	**-**
LX40 EARLY CHILDHOOD EDUCATION - ECE										
LX41 ECE TEACHER	408	422	361	396	35	5.2	7.1	4.0	4.0	-
LX42 ECE AIDE	103	64	112	116	4	3.7	5.0	3.0	4.0	1.0
Subtotal (LX40) EARLY CHILDHOOD EDUCATION - ECE	**511**	**487**	**473**	**512**	**39**	**8.9**	**12.1**	**7.0**	**8.0**	**1.0**
LX55 LIBRARY AND MEDIA - LIB										
LX56 LIB LIBRARIAN	85	36	90	99	9	1.0	1.0	1.0	1.0	-
LX59 LIB OTHERS	7	-	-	7	7		-	-	-	-
Subtotal (LX55) LIBRARY AND MEDIA - LIB	**91**	**36**	**90**	**106**	**16**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
LX60 ESL/BILINGUAL - ESL										
LX61 ESL TEACHER		10	90	99	9		-	1.0	1.0	-
LX64 ESL COUNSELOR		-	90	49	(41)		-	1.0	0.5	(0.5)
Subtotal (LX60) ESL/BILINGUAL - ESL		**10**	**180**	**148**	**(32)**		**-**	**2.0**	**1.5**	**(0.5)**
LX77 PROVING WHATS POSSIBLE (PWP)										
LX78 PROVING WHATS POSSIBLE (PWP)	2	-	-	-	-		-	-	-	-
Subtotal (LX77) PROVING WHATS POSSIBLE (PWP)	**2**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LX82 INSTRUCTIONAL TECH SYSTEM										
LX83 INSTRUCTIONAL TECH SYSTEM	4	2	-	-	-		-	-	-	-
Subtotal (LX82) INSTRUCTIONAL TECH SYSTEM	**4**	**2**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LX90 CUSTODIAL SERVICES										
LX91 CUSTODIAL SERVICES	224	192	209	166	(43)	4.2	4.0	4.0	3.0	(1.0)
LX93 CUSTODIAL OTHERS	5	9	6	6	0		-	-	-	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
Subtotal (LX90) CUSTODIAL SERVICES	**229**	**201**	**215**	**172**	**(43)**	**4.2**	**4.0**	**4.0**	**3.0**	**(1.0)**
LX98 PROFESSIONAL DEVELOPMENT										
LX99 PROFESSIONAL DEVELOPMENT		2	-	0	0		-	-	-	-
Subtotal (LX98) PROFESSIONAL DEVELOPMENT		**2**	**-**	**0**	**0**		**-**	**-**	**-**	**-**
Total	**3,107**	**3,436**	**3,731**	**3,843**	**112**	**41.0**	**43.5**	**45.1**	**43.5**	**(1.6)**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,022	3,371	3,722	3,736	13	40.2	42.5	44.9	42.4	(2.5)
0735-OSSE SUB GRANTS TO LEA - TITLE 2		-	9	9	0		-	0.2	0.1	(0.1)
1734-CONTINGENCY RESERVE		17	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	48	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,107**	**3,436**	**3,731**	**3,843**	**112**	**41.0**	**43.5**	**45.1**	**43.5**	**(1.6)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,602	2,858	2,985	3,178	193	41.0	37.4	39.9	37.5	(2.4)
0012 REGULAR PAY - OTHER	127	111	170	153	(17)	-	6.0	5.2	6.0	0.8
0013 ADDITIONAL GROSS PAY	11	9	-	-	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	325	434	489	453	(36)		-	-	-	-
0015 OVERTIME PAY	2	1	2	2	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	26	18	20	21	1		-	-	-	-
0040 OTHER SERVICES AND CHARGES	6	2	3	6	3		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	-	14	14		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	7	2	63	17	(46)		-	-	-	-
Total Comptroller Source Allocation	**3,107**	**3,436**	**3,731**	**3,843**	**112**	**41.0**	**43.5**	**45.1**	**43.5**	**(1.6)**

(Numbers may not add up due to rounding)

Simon Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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. - 3:15 p.m.
Grades:	PK3-5th
Ward:	8
Neighborhood Clusters:	Congress Heights, Bellevue, Washington Highlands
Principal:	Sharon Holmes
	sharon.holmes@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	301	**FY 2016:**	3,381
Actual FY 2017:	276	**FY 2017:**	3,584
Audited FY 2018:	274	**FY 2018:**	3,173
Projected FY 2019:	256	**Proposed FY 2019:**	3,435

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
LY10 SCHOOL LEADERSHIP										
LY11 PRINCIPAL/ASSISTANT PRINCIPAL	139	180	298	295	(3)	1.0	1.0	2.0	2.0	-
Subtotal (LY10) SCHOOL LEADERSHIP	**139**	**180**	**298**	**295**	**(3)**	**1.0**	**1.0**	**2.0**	**2.0**	**-**
LY13 SCHOOL ADMINISTRATIVE SUPPORT										
LY15 BUSINESS MANAGER	83	45	38	-	(38)	1.0	0.5	0.5	-	(0.5)
LY16 REGISTRAR	28	58	-	-	-	-	1.0	-	-	-
LY17 DEAN OF STUDENTS	5	-	-	-	-		-	-	-	-
LY18 OFFICE STAFF	56	73	40	54	14	1.0	1.0	1.0	1.0	-
LY19 OTHERS	1	-	-	-	-		-	-	-	-
Subtotal (LY13) SCHOOL ADMINISTRATIVE SUPPORT	**174**	**176**	**79**	**54**	**(25)**	**2.1**	**2.5**	**1.5**	**1.0**	**(0.5)**
LY20 GENERAL EDUCATION - GE										
LY21 GE TEACHER	1,192	1,275	1,263	1,293	30	10.4	9.9	14.0	13.0	(1.0)
LY22 GE AIDE	19	16	84	87	3		-	2.2	3.0	0.8
LY26 GE INSTRUCTIONAL COACH	189	155	-	99	99	2.1	2.0	-	1.0	1.0
LY28 RELATED ART TEACHER	229	141	271	247	(23)	3.0	3.0	3.0	2.5	(0.5)
LY29 GE OTHERS	137	24	17	9	(8)		-	-	-	-
Subtotal (LY20) GENERAL EDUCATION - GE	**1,765**	**1,611**	**1,635**	**1,736**	**101**	**15.5**	**15.0**	**19.2**	**19.5**	**0.3**
LY30 SPECIAL EDUCATION -SPED										
LY31 SPED TEACHER	299	528	271	297	26	2.6	3.0	3.0	3.0	-
LY32 SPED AIDE	29	65	56	58	2	-	1.4	1.5	2.0	0.5
LY33 SPED BEHAVIOR TECHNICIAN	42	51	-	43	43	1.0	1.0	-	1.0	1.0
LY35 SPED COORDINATOR	11	-	-	-	-		-	-	-	-
LY36 SPED SOCIAL WORKER	108	114	90	99	9	1.0	1.0	1.0	1.0	-
LY37 SPED PSYCHOLOGIST	113	114	90	99	9	1.0	1.0	1.0	1.0	-
LY39 SPED OTHERS	0	-	-	-	-		-	-	-	-
Subtotal (LY30) SPECIAL EDUCATION -SPED	**602**	**872**	**507**	**596**	**89**	**5.7**	**7.5**	**6.5**	**8.0**	**1.5**
LY40 EARLY CHILDHOOD EDUCATION - ECE										
LY41 ECE TEACHER	345	289	361	396	35	5.2	6.1	4.0	4.0	-
LY42 ECE AIDE	101	170	84	87	3	3.7	3.6	2.2	3.0	0.8
Subtotal (LY40) EARLY CHILDHOOD EDUCATION - ECE	**446**	**459**	**445**	**483**	**38**	**8.9**	**9.7**	**6.2**	**7.0**	**0.8**
LY45 EXTENDED DAY - EDAY										
LY46 EDAY TEACHER	0	2	-	42	42		-	-	-	-
Subtotal (LY45) EXTENDED DAY - EDAY	**0**	**2**	**-**	**42**	**42**		**-**	**-**	**-**	**-**
LY50 AFTERSCHOOLS PROGRAM - ASP										
LY51 ASP TEACHER		0	-	-	-		-	-	-	-
LY52 ASP AIDE		1	-	-	-		-	-	-	-
Subtotal (LY50) AFTERSCHOOLS PROGRAM - ASP		**1**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
LY55 LIBRARY AND MEDIA - LIB										
LY56 LIB LIBRARIAN	61	68	45	49	4	1.0	0.5	0.5	0.5	-
LY59 LIB OTHERS	8	-	-	20	20		-	-	-	-
Subtotal (LY55) LIBRARY AND MEDIA - LIB	**69**	**68**	**45**	**70**	**24**	**1.0**	**0.5**	**0.5**	**0.5**	**-**
LY82 INSTRUCTIONAL TECH SYSTEM										
LY83 INSTRUCTIONAL TECH SYSTEM	19	8	-	-	-	0.5	-	-	-	-
Subtotal (LY82) INSTRUCTIONAL TECH SYSTEM	**19**	**8**	**-**	**-**	**-**	**0.5**	**-**	**-**	**-**	**-**
LY86 FAMILY AND COMMUNITY ENGAGEMENT										
LY87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	2	-	(2)		-	-	-	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
Subtotal (LY86) FAMILY AND COMMUNITY ENGAGEMENT	**1**	**-**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
LY90 CUSTODIAL SERVICES										
LY91 CUSTODIAL SERVICES	154	200	157	155	(2)	3.1	3.0	3.0	3.0	-
LY93 CUSTODIAL OTHERS	8	6	5	5	0		-	-	-	-
Subtotal (LY90) CUSTODIAL SERVICES	**162**	**206**	**162**	**160**	**(2)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
LY98 PROFESSIONAL DEVELOPMENT										
LY99 PROFESSIONAL DEVELOPMENT	3	-	-	-	-		-	-	-	-
Subtotal (LY98) PROFESSIONAL DEVELOPMENT	**3**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**3,381**	**3,584**	**3,173**	**3,435**	**262**	**37.9**	**39.2**	**38.9**	**41.0**	**2.1**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,165	3,112	3,041	3,207	166	35.9	37.0	37.6	38.8	1.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	118	117	124	121	(3)	1.1	1.2	1.3	1.1	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	8	8	7	(1)	-	0.1	-	0.1	0.1
1734-CONTINGENCY RESERVE		300	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	44	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	6	3	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,381**	**3,584**	**3,173**	**3,435**	**262**	**37.9**	**39.2**	**38.9**	**41.0**	**2.1**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,596	2,762	2,532	2,753	221	37.9	33.2	33.0	33.0	-
0012 REGULAR PAY - OTHER	140	144	194	204	10	-	6.0	5.9	8.0	2.1
0013 ADDITIONAL GROSS PAY	204	206	-	42	42		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	255	405	423	402	(20)		-	-	-	-
0015 OVERTIME PAY	27	32	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	38	25	16	14	(2)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	8	8	-	(8)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	100	-	-	15	15		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	1	2	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	-	-	5	5		-	-	-	-
Total Comptroller Source Allocation	**3,381**	**3,584**	**3,173**	**3,435**	**262**	**37.9**	**39.2**	**38.9**	**41.0**	**2.1**

(Numbers may not add up due to rounding)

Smothers Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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. 4:15 p.m.

Grades: PK3-5th

Ward: 7

Neighborhood Clusters: Mayfair, Hillbrook, Mahaning Heights

Principal: Kiana Williams

kiana.williams2@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	274	**FY 2016:**	3,483
Actual FY 2017:	253	**FY 2017:**	3,695
Audited FY 2018:	252	**FY 2018:**	3,599
Projected FY 2019:	265	**Proposed FY 2019:**	3,981

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
NA10 SCHOOL LEADERSHIP										
NA11 PRINCIPAL/ASSISTANT PRINCIPAL	129	265	298	295	(3)	1.0	2.0	2.0	2.0	-
Subtotal (NA10) SCHOOL LEADERSHIP	**129**	**265**	**298**	**295**	**(3)**	**1.0**	**2.0**	**2.0**	**2.0**	**-**
NA13 SCHOOL ADMINISTRATIVE SUPPORT										
NA15 BUSINESS MANAGER	80	80	77	76	(1)	1.0	1.0	1.0	1.0	-
NA17 DEAN OF STUDENTS	59	90	-	-	-	-	1.0	-	-	-
NA18 OFFICE STAFF	57	64	55	54	0	1.0	1.0	1.0	1.0	-
Subtotal (NA13) SCHOOL ADMINISTRATIVE SUPPORT	**197**	**233**	**131**	**130**	**(2)**	**2.1**	**3.0**	**2.0**	**2.0**	**-**
NA20 GENERAL EDUCATION - GE										
NA21 GE TEACHER	733	758	916	1,001	85	9.2	9.9	10.0	10.0	0.0
NA22 GE AIDE	60	58	84	92	8	1.0	-	2.2	3.0	0.8
NA23 GE BEHAVIOR TECHNICIAN	1	-	-	-	-		-	-	-	-
NA25 GE COORDINATOR	28	10	53	-	(53)		-	1.0	-	(1.0)
NA26 GE INSTRUCTIONAL COACH	169	116	-	99	99	1.0	1.0	-	1.0	1.0
NA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	95	-	90	99	9	1.0	-	1.0	1.0	0.0
NA28 RELATED ART TEACHER	408	339	257	247	(9)	5.3	3.5	3.0	2.5	(0.5)
NA29 GE OTHERS	20	33	39	56	17		-	-	-	-
Subtotal (NA20) GENERAL EDUCATION - GE	**1,514**	**1,314**	**1,439**	**1,595**	**156**	**17.6**	**14.5**	**17.2**	**17.5**	**0.3**
NA30 SPECIAL EDUCATION -SPED										
NA31 SPED TEACHER	243	509	451	594	143	5.2	6.1	5.0	6.0	1.0
NA32 SPED AIDE	24	58	56	58	2	-	1.4	1.5	2.0	0.5
NA33 SPED BEHAVIOR TECHNICIAN	54	52	44	-	(44)	2.1	1.0	1.0	-	(1.0)
NA36 SPED SOCIAL WORKER	109	114	90	99	9	1.0	1.0	1.0	1.0	-
NA37 SPED PSYCHOLOGIST	69	8	90	99	9	1.0	1.0	1.0	1.0	-
NA39 SPED OTHERS		0	-	-	-		-	-	-	-
Subtotal (NA30) SPECIAL EDUCATION -SPED	**500**	**741**	**732**	**850**	**118**	**9.4**	**10.5**	**9.5**	**10.0**	**0.5**
NA40 EARLY CHILDHOOD EDUCATION - ECE										
NA41 ECE TEACHER	454	427	361	396	35	6.2	5.9	4.0	4.0	-
NA42 ECE AIDE	146	160	112	116	4	3.7	4.3	3.0	4.0	1.0
Subtotal (NA40) EARLY CHILDHOOD EDUCATION - ECE	**600**	**588**	**473**	**512**	**39**	**9.9**	**10.2**	**7.0**	**8.0**	**1.0**
NA45 EXTENDED DAY - EDAY										
NA46 EDAY TEACHER	128	124	132	220	87		-	-	-	-
Subtotal (NA45) EXTENDED DAY - EDAY	**128**	**124**	**132**	**220**	**87**		**-**	**-**	**-**	**-**
NA50 AFTERSCHOOLS PROGRAM - ASP										
NA51 ASP TEACHER	19	29	30	18	(12)		-	-	-	-
NA52 ASP AIDE	6	20	41	17	(24)		-	-	-	-
NA53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (NA50) AFTERSCHOOLS PROGRAM - ASP	**25**	**49**	**70**	**42**	**(29)**		**-**	**-**	**-**	**-**
NA55 LIBRARY AND MEDIA - LIB										
NA56 LIB LIBRARIAN	116	116	45	49	4	1.0	0.5	0.5	0.5	-
NA59 LIB OTHERS	9	-	-	15	15		-	-	-	-
Subtotal (NA55) LIBRARY AND MEDIA - LIB	**125**	**116**	**45**	**65**	**20**	**1.0**	**0.5**	**0.5**	**0.5**	**-**
NA60 ESL/BILINGUAL - ESL										
NA61 ESL TEACHER		19	90	99	9		-	1.0	1.0	-
Subtotal (NA60) ESL/BILINGUAL - ESL		**19**	**90**	**99**	**9**		**-**	**1.0**	**1.0**	**-**
NA77 PROVING WHATS POSSIBLE (PWP)										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
NA78 PROVING WHATS POSSIBLE (PWP)	23	-	-	-	-		-	-	-	-
Subtotal (NA77) PROVING WHATS POSSIBLE (PWP)	**23**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NA82 INSTRUCTIONAL TECH SYSTEM										
NA83 INSTRUCTIONAL TECH SYSTEM	22	15	-	-	-		-	-	-	-
Subtotal (NA82) INSTRUCTIONAL TECH SYSTEM	**22**	**15**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NA86 FAMILY AND COMMUNITY ENGAGEMENT										
NA87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	2	-	(2)		-	-	-	-
Subtotal (NA86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**2**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
NA90 CUSTODIAL SERVICES										
NA91 CUSTODIAL SERVICES	194	207	170	165	(5)	3.1	3.0	3.0	3.0	-
NA93 CUSTODIAL OTHERS	19	18	10	10	0		-	-	-	-
Subtotal (NA90) CUSTODIAL SERVICES	**213**	**225**	**180**	**175**	**(5)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
NA98 PROFESSIONAL DEVELOPMENT										
NA99 PROFESSIONAL DEVELOPMENT	7	4	6	-	(6)		-	-	-	-
Subtotal (NA98) PROFESSIONAL DEVELOPMENT	**7**	**4**	**6**	**-**	**(6)**		**-**	**-**	**-**	**-**
Total	**3,483**	**3,695**	**3,599**	**3,981**	**382**	**44.1**	**43.8**	**42.2**	**44.0**	**1.8**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,186	3,381	3,341	3,656	314	42.1	40.7	40.0	41.0	1.0
0706-STATE EDUCATION OFFICE		37	44	-	(44)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	205	111	206	209	3	1.1	2.0	2.2	2.0	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	6	(1)	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	12	12		-	-	-	-
1734-CONTINGENCY RESERVE		117	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	42	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,483**	**3,695**	**3,599**	**3,981**	**382**	**44.1**	**43.8**	**42.2**	**44.0**	**1.8**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,648	2,830	2,670	2,968	298	44.1	37.1	35.5	35.0	(0.5)
0012 REGULAR PAY - OTHER	183	174	218	234	16	-	6.8	6.7	9.0	2.3
0013 ADDITIONAL GROSS PAY	216	146	202	273	70		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	323	452	448	435	(12)		-	-	-	-
0015 OVERTIME PAY	22	22	3	1	(2)		-	-	-	-
0020 SUPPLIES AND MATERIALS	61	44	30	44	14		-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	6	14	-	(14)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	2	6	4	12	8		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	20	15	8	14	5		-	-	-	-
Total Comptroller Source Allocation	**3,483**	**3,695**	**3,599**	**3,981**	**382**	**44.1**	**43.8**	**42.2**	**44.0**	**1.8**

(Numbers may not add up due to rounding)

Sousa Middle School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

http://www.sousamiddleschool.org

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

Address:	3650 Ely Pl. SE,Washington,DC,20019
Contact:	Phone: (202) 729-3260 Fax: (202) 645-0456
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	6th-8th
Ward:	7
Neighborhood Clusters:	River Terrace, Benning, Greenway, Fort Dupont
Principal:	Courtney Wilkerson
	courtney.wilkerson@dc.gov

Mission:

At John Philip Sousa Middle School, excellence is the standard! Our goal is to help our students become change agents in their communities and the world at large. We set extremely high expectations for our students and utilize technology to enrich our strong academic programs. We offer a variety of classes that push students to become productive citizens, and leaders in the quest for social justice. Additionally, we provide resources that promote social growth and character development. Through critical thinking, inquiry, creativity and appreciation of the arts, Sousa Scholars are able to connect to themselves, each other, all cultures, and the beauty of the world. The arts, including dance/ movement, theater/ drama, music, and visual arts are integrated into the curriculum of all grades and classes.

Student Enrollment		Annual Budget	
Actual FY 2016:	255	**FY 2016:**	3,494
Actual FY 2017:	255	**FY 2017:**	3,256
Audited FY 2018:	228	**FY 2018:**	3,495
Projected FY 2019:	225	**Proposed FY 2019:**	3,710

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
MI10 SCHOOL LEADERSHIP										
MI11 PRINCIPAL/ASSISTANT PRINCIPAL	415	366	298	295	(3)	3.1	2.9	3.0	2.0	(1.0)
Subtotal (MI10) SCHOOL LEADERSHIP	**415**	**366**	**298**	**295**	**(3)**	**3.1**	**2.9**	**3.0**	**2.0**	**(1.0)**
MI13 SCHOOL ADMINISTRATIVE SUPPORT										
MI14 ADMINISTRATIVE OFFICER		36	147	235	87		-	2.0	3.0	1.0
MI15 BUSINESS MANAGER	55	68	-	-	-	0.5	0.5	-	-	-
MI16 REGISTRAR	53	40	-	-	-	1.0	1.0	-	-	-
MI17 DEAN OF STUDENTS		30	97	-	(97)		-	1.0	-	(1.0)
MI18 OFFICE STAFF	0	1	40	40	(1)	-	1.0	1.0	1.0	-
MI19 OTHERS	9	5	5	2	(3)		-	-	-	-
Subtotal (MI13) SCHOOL ADMINISTRATIVE SUPPORT	**117**	**181**	**290**	**277**	**(13)**	**1.6**	**2.5**	**4.0**	**4.0**	**-**
MI20 GENERAL EDUCATION - GE										
MI21 GE TEACHER	1,230	1,031	1,173	1,193	20	13.3	13.0	13.0	12.0	(1.0)
MI25 GE COORDINATOR		-	-	53	53		-	-	1.0	1.0
MI26 GE INSTRUCTIONAL COACH	78	18	90	99	9	1.0	-	1.0	1.0	-
MI28 RELATED ART TEACHER	426	343	361	445	84	5.2	5.1	4.0	4.5	0.5
MI29 GE OTHERS	53	35	47	61	14		-	-	-	-
Subtotal (MI20) GENERAL EDUCATION - GE	**1,787**	**1,426**	**1,671**	**1,852**	**181**	**19.6**	**18.0**	**18.0**	**18.5**	**0.5**
MI30 SPECIAL EDUCATION -SPED										
MI31 SPED TEACHER	424	563	541	594	53	5.2	6.1	6.0	6.0	-
MI32 SPED AIDE	71	84	84	58	(26)	1.5	2.2	2.2	2.0	(0.2)
MI33 SPED BEHAVIOR TECHNICIAN	98	103	88	43	(45)	2.1	2.0	2.0	1.0	(1.0)
MI36 SPED SOCIAL WORKER	176	170	180	198	18	1.6	1.5	2.0	2.0	-
MI37 SPED PSYCHOLOGIST	123	126	90	99	9	1.0	1.0	1.0	1.0	-
Subtotal (MI30) SPECIAL EDUCATION -SPED	**893**	**1,045**	**984**	**992**	**8**	**11.3**	**12.8**	**13.2**	**12.0**	**(1.2)**
MI50 AFTERSCHOOLS PROGRAM - ASP										
MI51 ASP TEACHER	5	-	-	-	-		-	-	-	-
MI52 ASP AIDE	7	-	-	-	-		-	-	-	-
Subtotal (MI50) AFTERSCHOOLS PROGRAM - ASP	**11**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MI55 LIBRARY AND MEDIA - LIB										
MI56 LIB LIBRARIAN	27	-	45	49	4	0.5	0.5	0.5	0.5	-
MI59 LIB OTHERS	7	-	-	4	4		-	-	-	-
Subtotal (MI55) LIBRARY AND MEDIA - LIB	**34**	**-**	**45**	**54**	**9**	**0.5**	**0.5**	**0.5**	**0.5**	**-**
MI70 OTHER PROGRAMS										
MI71 MIDDLE GRADE INITIATIVES		-	-	31	31		-	-	-	-
Subtotal (MI70) OTHER PROGRAMS		**-**	**-**	**31**	**31**		**-**	**-**	**-**	**-**
MI77 PROVING WHATS POSSIBLE (PWP)										
MI78 PROVING WHATS POSSIBLE (PWP)	1	-	-	-	-		-	-	-	-
Subtotal (MI77) PROVING WHATS POSSIBLE (PWP)	**1**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MI82 INSTRUCTIONAL TECH SYSTEM										
MI83 INSTRUCTIONAL TECH SYSTEM	21	12	-	-	-		-	-	-	-
Subtotal (MI82) INSTRUCTIONAL TECH SYSTEM	**21**	**12**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MI86 FAMILY AND COMMUNITY ENGAGEMENT										
MI87 FAMILY AND COMMUNITY ENGAGEMENT		2	2	-	(2)		-	-	-	-
Subtotal (MI86) FAMILY AND COMMUNITY ENGAGEMENT		**2**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
MI90 CUSTODIAL SERVICES										
MI91 CUSTODIAL SERVICES	197	210	200	199	(1)	3.1	3.0	4.0	4.0	-
MI93 CUSTODIAL OTHERS	13	14	6	6	0		-	-	-	-
Subtotal (MI90) CUSTODIAL SERVICES	**210**	**225**	**206**	**204**	**(1)**	**3.1**	**3.0**	**4.0**	**4.0**	**-**
MI98 PROFESSIONAL DEVELOPMENT										
MI99 PROFESSIONAL DEVELOPMENT	4	-	-	5	5		-	-	-	-
Subtotal (MI98) PROFESSIONAL DEVELOPMENT	**4**	**-**	**-**	**5**	**5**		**-**	**-**	**-**	**-**
Total	**3,494**	**3,256**	**3,495**	**3,710**	**214**	**39.2**	**39.8**	**42.7**	**41.0**	**(1.7)**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,287	3,081	3,252	3,505	253	38.3	36.9	40.6	39.0	(1.6)
0706-STATE EDUCATION OFFICE	-	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	114	100	105	100	(4)	-	1.0	1.1	0.9	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	6	6	6	(1)	-	0.1	-	0.0	0.0
0750-OSSE SPEICAL EDUCATION - FULL SERVICE		-	132	-	(132)	-	0.9	1.0	-	(1.0)
1734-CONTINGENCY RESERVE		14	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	55	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,494**	**3,256**	**3,495**	**3,710**	**214**	**39.2**	**39.8**	**42.7**	**41.0**	**(1.7)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,837	2,658	2,900	3,115	215	39.2	37.6	40.5	39.0	(1.5)
0012 REGULAR PAY - OTHER	100	9	73	51	(22)	-	2.2	2.2	2.0	(0.2)
0013 ADDITIONAL GROSS PAY	62	50	6	12	6		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	366	434	461	431	(30)		-	-	-	-
0015 OVERTIME PAY	19	37	3	4	1		-	-	-	-
0020 SUPPLIES AND MATERIALS	48	33	19	16	(3)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	26	24	29	52	23		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	10	-	5	12	6		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	25	10	-	18	18		-	-	-	-
Total Comptroller Source Allocation	**3,494**	**3,256**	**3,495**	**3,710**	**214**	**39.2**	**39.8**	**42.7**	**41.0**	**(1.7)**

(Numbers may not add up due to rounding)

Stanton Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	Caroline John Fisherow
	caroline.fisherow@dc.gov

Mission:

At DC Scholars Stanton Elementary, operated in partnership with DC Scholars Community Schools, our vision is for all children to have access to a high quality public education that challenges them to believe that anything is possible, and equips them with the tools to actualize their dreams.

Student Enrollment		Annual Budget	
Actual FY 2016:	526	**FY 2016:**	5,319
Actual FY 2017:	520	**FY 2017:**	5,582
Audited FY 2018:	493	**FY 2018:**	5,390
Projected FY 2019:	481	**Proposed FY 2019:**	5,706

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
NB05 TEXTBOOKS										
NB06 TEXTBOOKS	1	9	7	-	(7)		-	-	-	-
Subtotal (NB05) TEXTBOOKS	**1**	**9**	**7**	**-**	**(7)**		**-**	**-**	**-**	**-**
NB10 SCHOOL LEADERSHIP										
NB11 PRINCIPAL/ASSISTANT PRINCIPAL	370	411	431	426	(5)	3.1	3.0	3.0	3.0	-
Subtotal (NB10) SCHOOL LEADERSHIP	**370**	**411**	**431**	**426**	**(5)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
NB13 SCHOOL ADMINISTRATIVE SUPPORT										
NB14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	1.0	-	-	-
NB15 BUSINESS MANAGER	96	97	77	76	(1)	1.0	1.0	1.0	1.0	-
NB17 DEAN OF STUDENTS	75	4	-	-	-	1.0	-	-	-	-
NB18 OFFICE STAFF	129	140	109	108	(1)	2.1	2.0	2.0	2.0	-
NB19 OTHERS	2	1	5	-	(5)		-	-	-	-
Subtotal (NB13) SCHOOL ADMINISTRATIVE SUPPORT	**303**	**241**	**191**	**184**	**(7)**	**4.2**	**4.0**	**3.0**	**3.0**	**-**
NB20 GENERAL EDUCATION - GE										
NB21 GE TEACHER	1,617	1,972	1,804	1,695	(109)	19.7	18.1	20.0	17.0	(3.0)
NB22 GE AIDE	107	76	84	203	119	3.7	1.4	2.2	7.0	4.8
NB25 GE COORDINATOR		22	101	198	96		-	1.0	2.0	1.0
NB26 GE INSTRUCTIONAL COACH	352	411	361	99	(262)	3.1	4.0	4.0	1.0	(3.0)
NB28 RELATED ART TEACHER	386	360	361	396	35	3.8	4.0	4.0	4.0	-
NB29 GE OTHERS	67	134	45	100	55		-	-	-	-
Subtotal (NB20) GENERAL EDUCATION - GE	**2,530**	**2,975**	**2,757**	**2,690**	**(67)**	**30.3**	**27.6**	**31.2**	**31.0**	**(0.2)**
NB30 SPECIAL EDUCATION -SPED										
NB31 SPED TEACHER	395	375	451	693	242	6.2	5.1	5.0	7.0	2.0
NB32 SPED AIDE	17	-	-	87	87		-	-	3.0	3.0
NB33 SPED BEHAVIOR TECHNICIAN	82	95	88	43	(45)	2.1	2.0	2.0	1.0	(1.0)
NB35 SPED COORDINATOR	105	61	104	104	0	1.0	-	1.0	1.0	-
NB36 SPED SOCIAL WORKER	76	79	90	198	108	1.0	1.0	1.0	2.0	1.0
NB37 SPED PSYCHOLOGIST	122	122	90	148	58	1.0	1.0	1.0	1.5	0.5
NB39 SPED OTHERS		1	1	1	-		-	-	-	-
Subtotal (NB30) SPECIAL EDUCATION -SPED	**798**	**733**	**825**	**1,275**	**450**	**11.4**	**9.1**	**10.0**	**15.5**	**5.5**
NB40 EARLY CHILDHOOD EDUCATION - ECE										
NB41 ECE TEACHER	606	496	451	495	44	9.5	8.1	5.0	5.0	-
NB42 ECE AIDE	131	159	140	145	5	3.7	3.6	3.7	5.0	1.3
Subtotal (NB40) EARLY CHILDHOOD EDUCATION - ECE	**737**	**655**	**591**	**640**	**49**	**13.2**	**11.7**	**8.7**	**10.0**	**1.3**
NB50 AFTERSCHOOLS PROGRAM - ASP										
NB51 ASP TEACHER	19	1	94	30	(64)		-	-	-	-
NB52 ASP AIDE	81	48	88	21	(67)		-	-	-	-
NB53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (NB50) AFTERSCHOOLS PROGRAM - ASP	**100**	**49**	**182**	**58**	**(124)**		**-**	**-**	**-**	**-**
NB55 LIBRARY AND MEDIA - LIB										
NB56 LIB LIBRARIAN	15	96	90	99	9	1.0	1.0	1.0	1.0	-
NB57 LIB AIDE-TECH	50	55	42	-	(42)	-	1.0	1.0	-	(1.0)
NB59 LIB OTHERS	3	-	-	20	20		-	-	-	-
Subtotal (NB55) LIBRARY AND MEDIA - LIB	**69**	**151**	**132**	**119**	**(13)**	**1.0**	**2.0**	**2.0**	**1.0**	**(1.0)**
NB77 PROVING WHATS POSSIBLE (PWP)										
NB78 PROVING WHATS POSSIBLE (PWP)	70	-	-	-	-		-	-	-	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
Subtotal (NB77) PROVING WHATS POSSIBLE (PWP)	**70**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NB82 INSTRUCTIONAL TECH SYSTEM										
NB83 INSTRUCTIONAL TECH SYSTEM	17	23	-	47	47		-	-	1.0	1.0
Subtotal (NB82) INSTRUCTIONAL TECH SYSTEM	**17**	**23**	**-**	**47**	**47**		**-**	**-**	**1.0**	**1.0**
NB86 FAMILY AND COMMUNITY ENGAGEMENT										
NB87 FAMILY AND COMMUNITY ENGAGEMENT		3	3	-	(3)		-	-	-	-
Subtotal (NB86) FAMILY AND COMMUNITY ENGAGEMENT		**3**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
NB90 CUSTODIAL SERVICES										
NB91 CUSTODIAL SERVICES	283	310	257	254	(3)	4.2	5.1	5.0	5.0	-
NB93 CUSTODIAL OTHERS	18	19	14	9	(5)		-	-	-	-
Subtotal (NB90) CUSTODIAL SERVICES	**301**	**329**	**271**	**263**	**(8)**	**4.2**	**5.1**	**5.0**	**5.0**	**-**
NB98 PROFESSIONAL DEVELOPMENT										
NB99 PROFESSIONAL DEVELOPMENT	22	2	-	5	5		-	-	-	-
Subtotal (NB98) PROFESSIONAL DEVELOPMENT	**22**	**2**	**-**	**5**	**5**		**-**	**-**	**-**	**-**
Total	**5,319**	**5,582**	**5,390**	**5,706**	**315**	**67.4**	**62.6**	**62.9**	**69.5**	**6.6**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,761	4,916	5,057	5,346	289	63.4	57.8	60.4	66.3	5.9
0706-STATE EDUCATION OFFICE	78	20	105	-	(105)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	232	206	216	218	3	2.3	2.0	2.3	2.0	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	14	13	13	12	(1)	-	0.1	0.2	0.1	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	30	30		-	-	-	-
1734-CONTINGENCY RESERVE		311	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	1.8	2.0	-	1.0	1.0
8200-FEDERAL GRANTS	232	117	-	-	-	-	0.6	-	-	-
Total Schoolwide Fund Allocation	**5,319**	**5,582**	**5,390**	**5,706**	**315**	**67.4**	**62.6**	**62.9**	**69.5**	**6.6**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,240	4,393	4,249	4,470	221	67.4	54.5	57.0	54.5	(2.5)
0012 REGULAR PAY - OTHER	188	103	194	382	189	-	8.1	5.9	15.0	9.1
0013 ADDITIONAL GROSS PAY	109	127	196	95	(101)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	559	746	689	660	(29)		-	-	-	-
0015 OVERTIME PAY	22	21	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	108	63	35	33	(2)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	48	7	-	11	11		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	20	95	-	10	10		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	25	27	27	44	17		-	-	-	-
Total Comptroller Source Allocation	**5,319**	**5,582**	**5,390**	**5,706**	**315**	**67.4**	**62.6**	**62.9**	**69.5**	**6.6**

(Numbers may not add up due to rounding)

Stoddert Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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

Student Enrollment		Annual Budget	
Actual FY 2016:	432	**FY 2016:**	4,555
Actual FY 2017:	435	**FY 2017:**	4,446
Audited FY 2018:	438	**FY 2018:**	3,994
Projected FY 2019:	440	**Proposed FY 2019:**	4,682

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
NC05 TEXTBOOKS										
NC06 TEXTBOOKS	17	-	-	-	-		-	-	-	-
Subtotal (NC05) TEXTBOOKS	**17**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NC10 SCHOOL LEADERSHIP										
NC11 PRINCIPAL/ASSISTANT PRINCIPAL	308	323	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (NC10) SCHOOL LEADERSHIP	**308**	**323**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
NC13 SCHOOL ADMINISTRATIVE SUPPORT										
NC15 BUSINESS MANAGER	93	86	77	76	(1)	1.0	1.0	1.0	1.0	-
NC16 REGISTRAR	75	67	57	57	0	-	1.0	1.0	1.0	-
NC19 OTHERS	3	5	-	-	-	1.0	-	-	-	-
Subtotal (NC13) SCHOOL ADMINISTRATIVE SUPPORT	**171**	**159**	**134**	**133**	**(1)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
NC20 GENERAL EDUCATION - GE										
NC21 GE TEACHER	1,847	1,798	1,894	2,078	184	18.1	18.7	21.2	21.0	(0.2)
NC22 GE AIDE	96	66	140	145	5	1.5	1.4	3.7	5.0	1.3
NC24 GE COUNSELOR	119	118	90	-	(90)	1.0	1.0	1.0	-	(1.0)
NC26 GE INSTRUCTIONAL COACH	26	153	135	199	63	0.5	1.0	1.5	2.0	0.5
NC28 RELATED ART TEACHER	197	187	180	396	215	2.1	4.0	2.0	4.0	2.0
NC29 GE OTHERS	98	67	63	90	26		-	-	-	-
Subtotal (NC20) GENERAL EDUCATION - GE	**2,382**	**2,389**	**2,504**	**2,907**	**403**	**23.2**	**26.2**	**29.4**	**32.0**	**2.6**
NC30 SPECIAL EDUCATION -SPED										
NC31 SPED TEACHER		-	180	198	18	1.0	2.0	2.0	2.0	-
NC32 SPED AIDE	18	-	-	-	-		-	-	-	-
NC36 SPED SOCIAL WORKER	154	155	90	99	9	1.0	1.0	1.0	1.0	-
NC37 SPED PSYCHOLOGIST	83	31	45	49	4	0.5	0.5	0.5	0.5	-
Subtotal (NC30) SPECIAL EDUCATION -SPED	**255**	**186**	**316**	**346**	**31**	**2.6**	**3.5**	**3.5**	**3.5**	**-**
NC40 EARLY CHILDHOOD EDUCATION - ECE										
NC41 ECE TEACHER	475	440	90	99	9	5.2	4.0	1.0	1.0	-
NC42 ECE AIDE	158	172	28	29	1	3.7	2.9	0.7	1.0	0.3
Subtotal (NC40) EARLY CHILDHOOD EDUCATION - ECE	**633**	**611**	**118**	**128**	**10**	**8.9**	**6.9**	**1.7**	**2.0**	**0.3**
NC50 AFTERSCHOOLS PROGRAM - ASP										
NC51 ASP TEACHER	1	0	-	-	-		-	-	-	-
NC52 ASP AIDE	0	0	-	-	-		-	-	-	-
Subtotal (NC50) AFTERSCHOOLS PROGRAM - ASP	**1**	**1**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NC55 LIBRARY AND MEDIA - LIB										
NC56 LIB LIBRARIAN	91	97	90	99	9	2.1	1.0	1.0	1.0	-
NC57 LIB AIDE-TECH	48	49	42	-	(42)	-	1.0	1.0	-	(1.0)
NC59 LIB OTHERS	8	-	-	9	9		-	-	-	-
Subtotal (NC55) LIBRARY AND MEDIA - LIB	**148**	**146**	**132**	**108**	**(24)**	**2.1**	**2.0**	**2.0**	**1.0**	**(1.0)**
NC60 ESL/BILINGUAL - ESL										
NC61 ESL TEACHER	341	340	271	396	125	3.6	3.0	3.0	4.0	1.0
NC64 ESL COUNSELOR		-	-	99	99		-	-	1.0	1.0
Subtotal (NC60) ESL/BILINGUAL - ESL	**341**	**340**	**271**	**495**	**224**	**3.6**	**3.0**	**3.0**	**5.0**	**2.0**
NC82 INSTRUCTIONAL TECH SYSTEM										
NC83 INSTRUCTIONAL TECH SYSTEM	30	7	-	50	50		-	-	1.0	1.0
Subtotal (NC82) INSTRUCTIONAL TECH SYSTEM	**30**	**7**	**-**	**50**	**50**		**-**	**-**	**1.0**	**1.0**
NC90 CUSTODIAL SERVICES										

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
NC91 CUSTODIAL SERVICES	258	261	212	210	(2)	4.2	4.0	4.0	4.0	-
NC93 CUSTODIAL OTHERS	3	16	10	10	0		-	-	-	-
Subtotal (NC90) CUSTODIAL SERVICES	**262**	**277**	**222**	**220**	**(2)**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
NC98 PROFESSIONAL DEVELOPMENT										
NC99 PROFESSIONAL DEVELOPMENT	6	7	-	-	-		-	-	-	-
Subtotal (NC98) PROFESSIONAL DEVELOPMENT	**6**	**7**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**4,555**	**4,446**	**3,994**	**4,682**	**687**	**48.7**	**49.8**	**47.6**	**52.5**	**4.9**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,464	3,879	3,983	4,572	588	46.7	48.7	47.4	51.4	4.0
0706-STATE EDUCATION OFFICE	-	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	1.1	-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	7	11	11	0	-	0.1	0.2	0.1	(0.1)
1734-CONTINGENCY RESERVE		518	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	42	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,555**	**4,446**	**3,994**	**4,682**	**687**	**48.7**	**49.8**	**47.6**	**52.5**	**4.9**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,545	3,432	3,237	3,860	623	48.7	44.5	43.2	46.5	3.3
0012 REGULAR PAY - OTHER	233	239	145	153	8	-	5.3	4.4	6.0	1.6
0013 ADDITIONAL GROSS PAY	26	46	3	3	0		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	552	598	524	546	22		-	-	-	-
0015 OVERTIME PAY	33	29	15	15	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	101	88	65	91	25		-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	13	5	5	0		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	51	-	-	9	9		-	-	-	-
Total Comptroller Source Allocation	**4,555**	**4,446**	**3,994**	**4,682**	**687**	**48.7**	**49.8**	**47.6**	**52.5**	**4.9**

(Numbers may not add up due to rounding)

Stuart-Hobson Middle School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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:	Kristopher Comeforo
	kristofer.comeforo@dc.gov

Mission:

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

Student Enrollment		Annual Budget	
Actual FY 2016:	424	**FY 2016:**	4,500
Actual FY 2017:	431	**FY 2017:**	4,519
Audited FY 2018:	422	**FY 2018:**	4,345
Projected FY 2019:	428	**Proposed FY 2019:**	4,891

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
MJ10 SCHOOL LEADERSHIP										
MJ11 PRINCIPAL/ASSISTANT PRINCIPAL	327	348	431	426	(5)	3.1	1.9	4.0	3.0	(1.0)
Subtotal (MJ10) SCHOOL LEADERSHIP	**327**	**348**	**431**	**426**	**(5)**	**3.1**	**1.9**	**4.0**	**3.0**	**(1.0)**
MJ13 SCHOOL ADMINISTRATIVE SUPPORT										
MJ14 ADMINISTRATIVE OFFICER		27	115	122	7		-	1.0	1.0	-
MJ15 BUSINESS MANAGER	28	58	-	-	-	-	0.5	-	-	-
MJ16 REGISTRAR	70	122	104	103	(1)	1.0	2.0	2.0	2.0	-
MJ17 DEAN OF STUDENTS	112	111	97	96	(1)	1.0	1.0	1.0	1.0	-
MJ18 OFFICE STAFF	42	59	40	40	(1)	1.0	1.0	1.0	1.0	-
MJ19 OTHERS	13	15	15	10	(5)		-	-	-	-
Subtotal (MJ13) SCHOOL ADMINISTRATIVE SUPPORT	**265**	**392**	**371**	**370**	**(1)**	**3.1**	**4.6**	**5.0**	**5.0**	**-**
MJ20 GENERAL EDUCATION - GE										
MJ21 GE TEACHER	1,674	1,499	1,534	1,786	253	16.4	17.0	17.0	18.0	1.0
MJ22 GE AIDE	37	53	95	-	(95)	1.0	0.9	2.4	-	(2.4)
MJ24 GE COUNSELOR	109	108	90	-	(90)	1.0	1.0	1.0	-	(1.0)
MJ25 GE COORDINATOR		14	53	53	0		-	1.0	1.0	-
MJ26 GE INSTRUCTIONAL COACH	187	150	90	99	9	2.1	2.0	1.0	1.0	-
MJ28 RELATED ART TEACHER	569	567	541	594	53	6.3	6.1	6.0	6.0	-
MJ29 GE OTHERS	92	35	91	219	128		-	-	-	-
Subtotal (MJ20) GENERAL EDUCATION - GE	**2,668**	**2,427**	**2,494**	**2,751**	**258**	**26.9**	**27.0**	**28.4**	**26.0**	**(2.4)**
MJ30 SPECIAL EDUCATION -SPED										
MJ31 SPED TEACHER	509	631	541	594	53	7.3	6.1	6.0	6.0	-
MJ32 SPED AIDE	34	35	28	87	59	0.7	0.7	0.7	3.0	2.3
MJ33 SPED BEHAVIOR TECHNICIAN	47	33	-	-	-	1.0	1.0	-	-	-
MJ35 SPED COORDINATOR	15	89	-	-	-	-	1.0	-	-	-
MJ36 SPED SOCIAL WORKER	85	85	90	99	9	1.0	1.0	1.0	1.0	-
MJ37 SPED PSYCHOLOGIST	64	31	45	99	54	0.5	0.5	0.5	1.0	0.5
MJ39 SPED OTHERS	0	1	0	0	-		-	-	-	-
Subtotal (MJ30) SPECIAL EDUCATION -SPED	**754**	**906**	**705**	**879**	**174**	**10.6**	**10.3**	**8.2**	**11.0**	**2.8**
MJ55 LIBRARY AND MEDIA - LIB										
MJ56 LIB LIBRARIAN	49	93	90	99	9	1.0	1.0	1.0	1.0	-
MJ59 LIB OTHERS	52	-	-	9	9		-	-	-	-
Subtotal (MJ55) LIBRARY AND MEDIA - LIB	**101**	**93**	**90**	**108**	**17**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
MJ60 ESL/BILINGUAL - ESL										
MJ64 ESL COUNSELOR		-	-	99	99		-	-	1.0	1.0
Subtotal (MJ60) ESL/BILINGUAL - ESL		**-**	**-**	**99**	**99**		**-**	**-**	**1.0**	**1.0**
MJ70 OTHER PROGRAMS										
MJ71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (MJ70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
MJ77 PROVING WHATS POSSIBLE (PWP)										
MJ78 PROVING WHATS POSSIBLE (PWP)	8	-	-	-	-		-	-	-	-
Subtotal (MJ77) PROVING WHATS POSSIBLE (PWP)	**8**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
MJ82 INSTRUCTIONAL TECH SYSTEM										
MJ83 INSTRUCTIONAL TECH SYSTEM	81	99	-	-	-	1.0	1.0	-	-	-
Subtotal (MJ82) INSTRUCTIONAL TECH SYSTEM	**81**	**99**	**-**	**-**	**-**	**1.0**	**1.0**	**-**	**-**	**-**
MJ86 FAMILY AND COMMUNITY ENGAGEMENT										

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
MJ87 FAMILY AND COMMUNITY ENGAGEMENT	1	1	1	-	(1)		-	-	-	-
Subtotal (MJ86) FAMILY AND COMMUNITY ENGAGEMENT	**1**	**1**	**1**	**-**	**(1)**		**-**	**-**	**-**	**-**
MJ90 CUSTODIAL SERVICES										
MJ91 CUSTODIAL SERVICES	277	237	212	220	8	5.2	4.0	4.0	4.5	0.5
MJ93 CUSTODIAL OTHERS	11	13	13	10	(3)		-	-	-	-
Subtotal (MJ90) CUSTODIAL SERVICES	**288**	**251**	**225**	**230**	**5**	**5.2**	**4.0**	**4.0**	**4.5**	**0.5**
MJ98 PROFESSIONAL DEVELOPMENT										
MJ99 PROFESSIONAL DEVELOPMENT	7	3	-	-	-		-	-	-	-
Subtotal (MJ98) PROFESSIONAL DEVELOPMENT	**7**	**3**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**4,500**	**4,519**	**4,345**	**4,891**	**546**	**51.0**	**49.9**	**50.6**	**51.5**	**0.9**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,317	3,932	4,130	4,698	569	49.0	47.1	48.6	49.6	1.0
0733-OSSE SUB GRANTS TO LEA - TITLE 1	88	79	72	83	11	1.1	0.8	0.8	0.8	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	11	11	11	0	-	0.1	0.2	0.1	(0.1)
0750-OSSE SPEICAL EDUCATION - FULL SERVICE		-	132	-	(132)	-	0.9	1.0	-	(1.0)
0799-FEDERAL MEDICAID TRANSFER		429	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	66	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND		3	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,500**	**4,519**	**4,345**	**4,891**	**546**	**51.0**	**49.9**	**50.6**	**51.5**	**0.9**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,700	3,708	3,557	3,981	424	51.0	47.2	48.4	48.5	0.1
0012 REGULAR PAY - OTHER	57	64	73	76	4	-	2.6	2.2	3.0	0.8
0013 ADDITIONAL GROSS PAY	67	82	23	23	(1)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	452	549	563	552	(11)		-	-	-	-
0015 OVERTIME PAY	16	9	5	5	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	74	45	57	45	(12)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	46	37	39	38	(2)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	24	-	-	100	100		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	64	25	28	71	43		-	-	-	-
Total Comptroller Source Allocation	**4,500**	**4,519**	**4,345**	**4,891**	**546**	**51.0**	**49.9**	**50.6**	**51.5**	**0.9**

(Numbers may not add up due to rounding)

Takoma Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	8:20 a.m. – 3:20 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 school community fosters the development of confident, happy, healthy, and successful children who leave Takoma prepared with strong academic and social skills to excel in high school and beyond. Our arts integrated philosophy of teaching and learning builds on our students' strengths to develop their talents.

Student Enrollment		Annual Budget	
Actual FY 2016:	468	**FY 2016:**	5,762
Actual FY 2017:	468	**FY 2017:**	5,642
Audited FY 2018:	473	**FY 2018:**	6,071
Projected FY 2019:	514	**Proposed FY 2019:**	7,216

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CN10 SCHOOL LEADERSHIP										
CN11 PRINCIPAL / ASSISTANT PRINCIPAL	358	301	431	426	(5)	3.1	2.0	3.0	3.0	-
Subtotal (CN10) SCHOOL LEADERSHIP	**358**	**301**	**431**	**426**	**(5)**	**3.1**	**2.0**	**3.0**	**3.0**	**-**
CN13 SCHOOL ADMINISTRATIVE SUPPORT										
CN14 ADMINISTRATIVE OFFICER	135	148	115	94	(21)	1.0	3.0	1.0	1.0	-
CN15 BUSINESS MANAGER		6	38	38	(1)		-	0.5	0.5	-
CN17 DEAN OF STUDENTS	101	103	97	96	(1)	1.0	1.0	1.0	1.0	-
CN18 OFFICE STAFF	72	84	95	94	(1)	1.0	1.0	2.0	2.0	-
CN19 OTHERS	5	5	5	7	2		-	-	-	-
Subtotal (CN13) SCHOOL ADMINISTRATIVE SUPPORT	**313**	**346**	**351**	**329**	**(22)**	**3.1**	**5.1**	**4.5**	**4.5**	**-**
CN20 GENERAL EDUCATION - GE										
CN21 GE TEACHER	1,550	1,631	1,634	1,991	357	17.6	19.4	18.0	20.0	2.0
CN22 GE AIDE	30	7	56	116	60	0.7	-	1.5	4.0	2.5
CN25 GE COORDINATOR	115	7	-	-	-	2.1	1.0	-	-	-
CN26 GE INSTRUCTIONAL COACH	90	91	90	99	9	1.0	1.0	1.0	1.0	-
CN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	77	121	180	198	18	-	1.0	2.0	2.0	-
CN28 RELATED ART TEACHER	364	417	541	594	53	5.2	6.1	6.0	6.0	-
CN29 GE OTHERS	45	47	43	110	66		-	-	-	-
Subtotal (CN20) GENERAL EDUCATION - GE	**2,271**	**2,321**	**2,545**	**3,108**	**562**	**26.7**	**28.5**	**28.5**	**33.0**	**4.5**
CN30 SPECIAL EDUCATION -SPED										
CN31 SPED TEACHER	677	664	631	792	160	7.3	7.1	7.0	8.0	1.0
CN32 SPED AIDE	246	279	280	290	10	5.9	5.8	7.4	10.0	2.6
CN33 SPED BEHAVIOR TECHNICIAN		66	44	43	(1)		-	1.0	1.0	-
CN35 SPED COORDINATOR	35	65	-	-	-		-	-	-	-
CN36 SPED SOCIAL WORKER	88	90	90	99	9	1.0	1.0	1.0	1.0	-
CN37 SPED PSYCHOLOGIST	68	41	103	112	10	1.0	1.0	1.0	1.0	-
CN39 SPED OTHERS	0	0	0	0	-		-	-	-	-
Subtotal (CN30) SPECIAL EDUCATION -SPED	**1,114**	**1,206**	**1,149**	**1,336**	**187**	**15.2**	**14.9**	**17.4**	**21.0**	**3.6**
CN40 EARLY CHILDHOOD EDUCATION - ECE										
CN41 ECE TEACHER	465	412	451	594	143	6.2	6.1	5.0	6.0	1.0
CN42 ECE AIDE	182	165	112	145	33	4.4	4.3	3.0	5.0	2.0
Subtotal (CN40) EARLY CHILDHOOD EDUCATION - ECE	**647**	**576**	**563**	**739**	**176**	**10.6**	**10.4**	**8.0**	**11.0**	**3.0**
CN45 EXTENDED DAY - EDAY										
CN46 EDAY TEACHER	0	-	-	-	-		-	-	-	-
Subtotal (CN45) EXTENDED DAY - EDAY	**0**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CN50 AFTERSCHOOLS PROGRAM - ASP										
CN51 ASP TEACHER	27	7	65	42	(23)		-	-	-	-
CN52 ASP AIDE	34	23	80	38	(42)		-	-	-	-
CN53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (CN50) AFTERSCHOOLS PROGRAM - ASP	**60**	**30**	**145**	**87**	**(58)**		**-**	**-**	**-**	**-**
CN55 LIBRARY & MEDIA - LIB										
CN56 LIB LIBRARIAN	70	72	90	99	9	1.0	1.0	1.0	1.0	-
CN59 LIB OTHERS	11	-	-	20	20		-	-	-	-
Subtotal (CN55) LIBRARY & MEDIA - LIB	**80**	**72**	**90**	**119**	**29**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
CN60 ESL/BILINGUAL - ESL										
CN61 ESL TEACHER	477	381	451	693	242	5.7	4.0	5.0	7.0	2.0

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CN64 ESL COUNSELOR	83	88	90	99	9	1.0	1.0	1.0	1.0	-
Subtotal (CN60) ESL/BILINGUAL - ESL	**559**	**469**	**541**	**792**	**250**	**6.8**	**5.1**	**6.0**	**8.0**	**2.0**
CN70 OTHER PROGRAMS										
CN71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (CN70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
CN77 PROVING WHATS POSSIBLE (PWP)										
CN78 PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-		-	-	-	-
Subtotal (CN77) PROVING WHATS POSSIBLE (PWP)	**12**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CN82 INSTRUCTIONAL TECH SYSTEM										
CN83 INSTRUCTIONAL TECH SYSTEM	14	31	-	-	-		-	-	-	-
Subtotal (CN82) INSTRUCTIONAL TECH SYSTEM	**14**	**31**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CN86 FAMILY AND COMMUNITY ENGAGEMENT										
CN87 FAMILY AND COMMUNITY ENGAGEMENT		1	3	-	(3)		-	-	-	-
Subtotal (CN86) FAMILY AND COMMUNITY ENGAGEMENT		**1**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
CN90 CUSTODIAL SERVICES										
CN91 CUSTODIAL SERVICES	280	273	212	243	31	4.2	4.0	4.0	5.0	1.0
CN93 CUSTODIAL OTHERS	12	11	14	11	(2)		-	-	-	-
Subtotal (CN90) CUSTODIAL SERVICES	**292**	**285**	**225**	**254**	**29**	**4.2**	**4.0**	**4.0**	**5.0**	**1.0**
CN98 PROFESSIONAL DEVELOPMENT										
CN99 PROFESSIONAL DEVELOPMENT	40	5	-	-	-		-	-	-	-
Subtotal (CN98) PROFESSIONAL DEVELOPMENT	**40**	**5**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**5,762**	**5,642**	**6,071**	**7,216**	**1,145**	**70.7**	**71.0**	**72.4**	**86.5**	**14.1**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,369	5,247	5,817	6,848	1,031	66.6	65.8	70.4	83.4	13.0
0706-STATE EDUCATION OFFICE	55	29	49	-	(49)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	178	182	193	210	17	2.3	1.8	2.0	2.0	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	12	12	12	0	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	48	48		-	-	-	-
1734-CONTINGENCY RESERVE		19	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	2.0	-	1.0	1.0
8200-FEDERAL GRANTS	148	153	-	-	-	1.0	1.2	-	-	-
8450-PRIVATE DONATIONS	0	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,762**	**5,642**	**6,071**	**7,216**	**1,145**	**70.7**	**71.0**	**72.4**	**86.5**	**14.1**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,383	4,278	4,651	5,654	1,004	70.7	59.9	60.5	68.5	8.0
0012 REGULAR PAY - OTHER	316	395	388	459	71	-	11.1	11.9	18.0	6.1
0013 ADDITIONAL GROSS PAY	137	157	156	149	(7)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	759	689	779	831	52		-	-	-	-
0015 OVERTIME PAY	28	22	15	8	(7)		-	-	-	-
0020 SUPPLIES AND MATERIALS	47	37	34	34	0		-	-	-	-
0040 OTHER SERVICES AND CHARGES	59	44	35	34	(1)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	8	4	9	27	17		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	25	15	4	21	17		-	-	-	-
Total Comptroller Source Allocation	**5,762**	**5,642**	**6,071**	**7,216**	**1,145**	**70.7**	**71.0**	**72.4**	**86.5**	**14.1**

(Numbers may not add up due to rounding)

Thomas Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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.

Student Enrollment		Annual Budget	
Actual FY 2016:	411	**FY 2016:**	5,359
Actual FY 2017:	409	**FY 2017:**	5,847
Audited FY 2018:	384	**FY 2018:**	5,474
Projected FY 2019:	377	**Proposed FY 2019:**	5,519

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
ND10 SCHOOL LEADERSHIP										
ND11 PRINCIPAL/ASSISTANT PRINCIPAL	296	436	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (ND10) SCHOOL LEADERSHIP	**296**	**436**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
ND13 SCHOOL ADMINISTRATIVE SUPPORT										
ND14 ADMINISTRATIVE OFFICER	25	148	115	122	7	-	3.0	1.0	1.0	-
ND15 BUSINESS MANAGER	55	-	-	-	-		-	-	-	-
ND16 REGISTRAR	50	44	57	57	0	-	1.0	1.0	1.0	-
ND18 OFFICE STAFF	97	47	20	40	19	1.0	0.5	0.5	1.0	0.5
ND19 OTHERS	2	11	10	12	1	1.0	-	-	-	-
Subtotal (ND13) SCHOOL ADMINISTRATIVE SUPPORT	**229**	**250**	**203**	**230**	**27**	**2.1**	**4.6**	**2.5**	**3.0**	**0.5**
ND20 GENERAL EDUCATION - GE										
ND21 GE TEACHER	1,674	1,556	1,743	1,578	(165)	16.4	13.9	17.0	14.0	(3.0)
ND22 GE AIDE	109	40	194	102	(91)	1.8	-	4.6	3.0	(1.6)
ND24 GE COUNSELOR	93	3	-	-	-		-	-	-	-
ND26 GE INSTRUCTIONAL COACH	210	234	205	112	(93)	2.1	2.0	2.0	1.0	(1.0)
ND28 RELATED ART TEACHER	309	393	410	448	38	4.8	4.0	4.0	4.0	-
ND29 GE OTHERS	61	32	101	128	27		-	-	-	-
Subtotal (ND20) GENERAL EDUCATION - GE	**2,455**	**2,259**	**2,653**	**2,368**	**(285)**	**25.1**	**20.0**	**27.6**	**22.0**	**(5.6)**
ND30 SPECIAL EDUCATION -SPED										
ND31 SPED TEACHER	591	732	693	897	204	7.3	7.1	7.0	8.0	1.0
ND32 SPED AIDE	158	240	155	136	(19)	3.0	3.6	3.5	4.0	0.5
ND33 SPED BEHAVIOR TECHNICIAN	60	88	88	87	(2)	-	2.0	2.0	2.0	-
ND35 SPED COORDINATOR	111	27	101	99	(3)	1.0	-	1.0	1.0	-
ND36 SPED SOCIAL WORKER	96	73	103	168	66	1.0	1.0	1.0	1.5	0.5
ND37 SPED PSYCHOLOGIST	114	124	103	112	10	1.0	1.0	1.0	1.0	-
ND39 SPED OTHERS	0	-	-	-	-		-	-	-	-
Subtotal (ND30) SPECIAL EDUCATION -SPED	**1,130**	**1,284**	**1,243**	**1,499**	**256**	**13.3**	**14.7**	**15.5**	**17.5**	**2.0**
ND40 EARLY CHILDHOOD EDUCATION - ECE										
ND41 ECE TEACHER	549	830	513	560	48	8.3	8.1	5.0	5.0	-
ND42 ECE AIDE	154	305	116	170	54	5.9	7.1	2.6	5.0	2.4
Subtotal (ND40) EARLY CHILDHOOD EDUCATION - ECE	**704**	**1,135**	**629**	**731**	**102**	**14.2**	**15.2**	**7.6**	**10.0**	**2.4**
ND50 AFTERSCHOOLS PROGRAM - ASP										
ND51 ASP TEACHER	60	28	47	18	(29)		-	-	-	-
ND52 ASP AIDE	62	17	60	17	(43)		-	-	-	-
ND53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (ND50) AFTERSCHOOLS PROGRAM - ASP	**122**	**45**	**108**	**42**	**(66)**		**-**	**-**	**-**	**-**
ND55 LIBRARY AND MEDIA - LIB										
ND56 LIB LIBRARIAN	119	132	103	112	10	1.0	1.0	1.0	1.0	-
ND59 LIB OTHERS	12	-	-	8	8		-	-	-	-
Subtotal (ND55) LIBRARY AND MEDIA - LIB	**131**	**132**	**103**	**120**	**17**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
ND77 PROVING WHATS POSSIBLE (PWP)										
ND78 PROVING WHATS POSSIBLE (PWP)	35	-	-	-	-		-	-	-	-
Subtotal (ND77) PROVING WHATS POSSIBLE (PWP)	**35**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
ND82 INSTRUCTIONAL TECH SYSTEM										
ND83 INSTRUCTIONAL TECH SYSTEM	57	102	51	25	(26)	1.0	1.0	1.0	0.5	(0.5)

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (ND82) INSTRUCTIONAL TECH SYSTEM	**57**	**102**	**51**	**25**	**(26)**	**1.0**	**1.0**	**1.0**	**0.5**	**(0.5)**
ND86 FAMILY AND COMMUNITY ENGAGEMENT										
ND87 FAMILY AND COMMUNITY ENGAGEMENT		3	3	-	(3)		-	-	-	-
Subtotal (ND86) FAMILY AND COMMUNITY ENGAGEMENT		**3**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
ND90 CUSTODIAL SERVICES										
ND91 CUSTODIAL SERVICES	189	186	164	169	6	3.1	3.0	3.0	3.0	-
ND93 CUSTODIAL OTHERS	11	16	20	21	1		-	-	-	-
Subtotal (ND90) CUSTODIAL SERVICES	**200**	**201**	**184**	**190**	**6**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
ND98 PROFESSIONAL DEVELOPMENT										
ND99 PROFESSIONAL DEVELOPMENT		-	-	19	19		-	-	-	-
Subtotal (ND98) PROFESSIONAL DEVELOPMENT		**-**	**-**	**19**	**19**		**-**	**-**	**-**	**-**
Total	**5,359**	**5,847**	**5,474**	**5,519**	**45**	**62.0**	**61.6**	**60.2**	**59.0**	**(1.2)**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,005	4,795	5,220	5,316	96	60.0	59.1	58.4	57.5	(0.9)
0706-STATE EDUCATION OFFICE	90	44	75	-	(75)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	164	167	169	170	1	1.1	1.5	1.8	1.4	(0.4)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	10	(1)	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	23	23		-	-	-	-
1734-CONTINGENCY RESERVE		783	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	0.9	0.9	-	-	-
8200-FEDERAL GRANTS	85	40	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND		2	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	5	5	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,359**	**5,847**	**5,474**	**5,519**	**45**	**62.0**	**61.6**	**60.2**	**59.0**	**(1.2)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,206	4,590	4,524	4,292	(232)	62.0	54.4	60.2	47.0	(13.2)
0012 REGULAR PAY - OTHER	228	261	-	360	360	-	7.1	-	12.0	12.0
0013 ADDITIONAL GROSS PAY	129	152	110	77	(33)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	617	733	701	633	(68)		-	-	-	-
0015 OVERTIME PAY	18	12	7	5	(2)		-	-	-	-
0020 SUPPLIES AND MATERIALS	58	41	39	57	18		-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	32	22	49	27		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	40	5	50	18	(32)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	47	21	20	28	8		-	-	-	-
Total Comptroller Source Allocation	**5,359**	**5,847**	**5,474**	**5,519**	**45**	**62.0**	**61.6**	**60.2**	**59.0**	**(1.2)**

(Numbers may not add up due to rounding)

Thomson Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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 five years. Thomson was the first DCPS elementary school to become an International Baccalaureate (IB) PYP World School. As an IB school, we prepare students to be active participants in a lifelong journey of learning. Our diverse staff is committed to excellence and working with our families and the community to provide a challenging academic program that prepares students for their future success both inside and outside of the classroom.

Student Enrollment		Annual Budget	
Actual FY 2016:	287	**FY 2016:**	3,896
Actual FY 2017:	314	**FY 2017:**	4,065
Audited FY 2018:	308	**FY 2018:**	4,111
Projected FY 2019:	321	**Proposed FY 2019:**	4,557

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
NE05 TEXTBOOKS										
NE06 TEXTBOOKS		-	4	-	(4)		-	-	-	-
Subtotal (NE05) TEXTBOOKS		**-**	**4**	**-**	**(4)**		**-**	**-**	**-**	**-**
NE10 SCHOOL LEADERSHIP										
NE11 PRINCIPAL/ASSISTANT PRINCIPAL	-	146	166	164	(2)	1.0	1.0	1.0	1.0	-
Subtotal (NE10) SCHOOL LEADERSHIP	**-**	**146**	**166**	**164**	**(2)**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
NE13 SCHOOL ADMINISTRATIVE SUPPORT										
NE18 OFFICE STAFF	116	120	109	108	(1)	2.1	2.0	2.0	2.0	-
NE19 OTHERS	17	15	22	20	(2)		-	-	-	-
Subtotal (NE13) SCHOOL ADMINISTRATIVE SUPPORT	**133**	**135**	**131**	**129**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
NE20 GENERAL EDUCATION - GE										
NE21 GE TEACHER	864	891	1,083	1,197	115	9.2	9.9	12.0	12.0	0.0
NE22 GE AIDE	26	68	84	87	3		-	2.2	3.0	0.8
NE25 GE COORDINATOR	57	109	101	99	(3)	1.0	-	1.0	1.0	-
NE26 GE INSTRUCTIONAL COACH	118	113	90	99	9	1.0	1.0	1.0	1.0	-
NE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	49	-	-	-	-	-	1.0	-	-	-
NE28 RELATED ART TEACHER	233	267	316	346	31	3.2	3.5	3.5	3.5	-
NE29 GE OTHERS	16	40	158	198	40		-	-	-	-
Subtotal (NE20) GENERAL EDUCATION - GE	**1,362**	**1,489**	**1,832**	**2,026**	**194**	**14.5**	**15.5**	**19.7**	**20.5**	**0.8**
NE30 SPECIAL EDUCATION -SPED										
NE31 SPED TEACHER	302	293	271	297	26	3.1	3.0	3.0	3.0	-
NE36 SPED SOCIAL WORKER	87	43	72	79	7	1.0	0.5	0.8	0.8	-
NE37 SPED PSYCHOLOGIST	64	67	45	49	4	0.5	0.5	0.5	0.5	-
NE39 SPED OTHERS		0	0	0	-		-	-	-	-
Subtotal (NE30) SPECIAL EDUCATION -SPED	**453**	**404**	**388**	**426**	**38**	**4.7**	**4.1**	**4.3**	**4.3**	**-**
NE40 EARLY CHILDHOOD EDUCATION - ECE										
NE41 ECE TEACHER	437	398	361	495	134	6.2	6.1	4.0	5.0	1.0
NE42 ECE AIDE	178	140	112	145	33	4.4	4.3	3.0	5.0	2.0
Subtotal (NE40) EARLY CHILDHOOD EDUCATION - ECE	**615**	**538**	**473**	**640**	**167**	**10.6**	**10.4**	**7.0**	**10.0**	**3.0**
NE45 EXTENDED DAY - EDAY										
NE46 EDAY TEACHER	30	41	49	50	1		-	-	-	-
Subtotal (NE45) EXTENDED DAY - EDAY	**30**	**41**	**49**	**50**	**1**		**-**	**-**	**-**	**-**
NE50 AFTERSCHOOLS PROGRAM - ASP										
NE51 ASP TEACHER	42	54	53	36	(17)		-	-	-	-
NE52 ASP AIDE	43	52	67	21	(45)		-	-	-	-
NE53 ASP COORDINATOR		-	-	41	41		-	-	0.5	0.5
Subtotal (NE50) AFTERSCHOOLS PROGRAM - ASP	**85**	**106**	**120**	**98**	**(22)**		**-**	**-**	**0.5**	**0.5**
NE55 LIBRARY AND MEDIA - LIB										
NE56 LIB LIBRARIAN	73	86	90	99	9	1.0	1.0	1.0	1.0	-
NE59 LIB OTHERS	3	-	-	6	6		-	-	-	-
Subtotal (NE55) LIBRARY AND MEDIA - LIB	**77**	**86**	**90**	**105**	**15**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
NE60 ESL/BILINGUAL - ESL										
NE61 ESL TEACHER	717	737	541	594	53	7.3	6.1	6.0	6.0	-
NE62 ESL AIDE		-	28	29	1		-	0.7	1.0	0.3
NE64 ESL COUNSELOR	114	122	90	99	9	1.0	1.0	1.0	1.0	-
Subtotal (NE60) ESL/BILINGUAL - ESL	**831**	**859**	**659**	**722**	**62**	**8.3**	**7.1**	**7.7**	**8.0**	**0.3**

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
NE77 PROVING WHATS POSSIBLE (PWP)										
NE78 PROVING WHATS POSSIBLE (PWP)	13	-	-	-	-		-	-	-	-
Subtotal (NE77) PROVING WHATS POSSIBLE (PWP)	**13**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NE82 INSTRUCTIONAL TECH SYSTEM										
NE83 INSTRUCTIONAL TECH SYSTEM	114	58	-	-	-	1.0	-	-	-	-
Subtotal (NE82) INSTRUCTIONAL TECH SYSTEM	**114**	**58**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**	**-**
NE86 FAMILY AND COMMUNITY ENGAGEMENT										
NE87 FAMILY AND COMMUNITY ENGAGEMENT		-	2	-	(2)		-	-	-	-
Subtotal (NE86) FAMILY AND COMMUNITY ENGAGEMENT		**-**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
NE90 CUSTODIAL SERVICES										
NE91 CUSTODIAL SERVICES	170	191	167	166	(1)	3.1	3.0	3.0	3.0	-
NE93 CUSTODIAL OTHERS	9	13	16	18	2		-	-	-	-
Subtotal (NE90) CUSTODIAL SERVICES	**179**	**204**	**183**	**183**	**0**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
NE98 PROFESSIONAL DEVELOPMENT										
NE99 PROFESSIONAL DEVELOPMENT	5	0	14	13	(1)		-	-	-	-
Subtotal (NE98) PROFESSIONAL DEVELOPMENT	**5**	**0**	**14**	**13**	**(1)**		**-**	**-**	**-**	**-**
Total	**3,896**	**4,065**	**4,111**	**4,557**	**446**	**46.4**	**44.1**	**45.7**	**50.3**	**4.6**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,623	3,451	3,962	4,278	316	44.4	41.9	44.4	47.9	3.5
0706-STATE EDUCATION OFFICE	69	53	25	-	(25)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	109	110	117	136	19	1.1	1.1	1.3	1.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	8	1	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	36	36		-	-	-	-
0811-DC SCHOOL GARDEN GRANT	4	10	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		383	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	50	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,896**	**4,065**	**4,111**	**4,557**	**446**	**46.4**	**44.1**	**45.7**	**50.3**	**4.6**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,162	3,198	3,023	3,470	446	46.4	37.8	39.8	42.3	2.5
0012 REGULAR PAY - OTHER	122	162	194	204	10	-	6.3	5.9	8.0	2.1
0013 ADDITIONAL GROSS PAY	101	130	179	165	(14)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	382	440	499	500	1		-	-	-	-
0015 OVERTIME PAY	4	8	10	11	1		-	-	-	-
0020 SUPPLIES AND MATERIALS	41	47	65	73	8		-	-	-	-
0040 OTHER SERVICES AND CHARGES	16	8	39	31	(7)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	-	12	12		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	4	20	20	20	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	64	53	82	71	(11)		-	-	-	-
Total Comptroller Source Allocation	**3,896**	**4,065**	**4,111**	**4,557**	**446**	**46.4**	**44.1**	**45.7**	**50.3**	**4.6**

(Numbers may not add up due to rounding)

Truesdell Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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. - 4:30 p.m.
Grades:	PK3-8th
Ward:	4
Neighborhood Clusters:	Brightwood Park, Crestwood, Petworth
Principal:	Mary Ann Stinson
	maryann.stinson@dc.gov

Mission:

Truesdell is THE model school community that transforms children into premier scholars, citizens and leaders of tomorrow. Our mission is to master our craft in service of students mastering the requisite grade-level skills they need to be on track for future academic success. In short, our mission is mastery for all.

Student Enrollment		Annual Budget	
Actual FY 2016:	588	**FY 2016:**	6,754
Actual FY 2017:	679	**FY 2017:**	7,023
Audited FY 2018:	698	**FY 2018:**	8,435
Projected FY 2019:	661	**Proposed FY 2019:**	9,286

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CO10 SCHOOL LEADERSHIP										
CO11 PRINCIPAL / ASSISTANT PRINCIPAL	293	379	563	556	(7)	2.1	2.0	4.0	4.0	-
Subtotal (CO10) SCHOOL LEADERSHIP	**293**	**379**	**563**	**556**	**(7)**	**2.1**	**2.0**	**4.0**	**4.0**	**-**
CO13 SCHOOL ADMINISTRATIVE SUPPORT										
CO14 ADMINISTRATIVE OFFICER	230	198	287	291	4	2.1	3.0	3.0	3.0	-
CO16 REGISTRAR	116	102	46	46	(1)	1.0	2.0	1.0	1.0	-
CO18 OFFICE STAFF		8	-	-	-	1.0	-	-	-	-
CO19 OTHERS	0	2	3	3	-	1.0	-	-	-	-
Subtotal (CO13) SCHOOL ADMINISTRATIVE SUPPORT	**346**	**311**	**336**	**340**	**4**	**5.2**	**5.1**	**4.0**	**4.0**	**-**
CO20 GENERAL EDUCATION - GE										
CO21 GE TEACHER	1,876	1,811	2,165	2,195	30	20.1	21.3	24.0	22.0	(2.0)
CO22 GE AIDE	98	147	168	208	40	1.5	2.2	4.4	7.0	2.6
CO24 GE COUNSELOR	96	10	90	-	(90)	1.0	-	1.0	-	(1.0)
CO25 GE COORDINATOR	47	94	154	53	(101)		-	2.0	1.0	(1.0)
CO26 GE INSTRUCTIONAL COACH	253	411	271	297	26	2.0	4.0	3.0	3.0	-
CO28 RELATED ART TEACHER	397	415	541	594	53	5.2	5.1	6.0	6.0	-
CO29 GE OTHERS	206	128	194	264	70		-	-	-	-
Subtotal (CO20) GENERAL EDUCATION - GE	**2,972**	**3,017**	**3,584**	**3,610**	**26**	**29.8**	**32.6**	**40.4**	**39.0**	**(1.4)**
CO30 SPECIAL EDUCATION -SPED										
CO31 SPED TEACHER	467	558	631	693	61	7.3	7.1	7.0	7.0	-
CO32 SPED AIDE	20	-	-	29	29		-	-	1.0	1.0
CO33 SPED BEHAVIOR TECHNICIAN		-	-	43	43		-	-	1.0	1.0
CO36 SPED SOCIAL WORKER	198	274	271	396	125	2.1	3.0	3.0	4.0	1.0
CO37 SPED PSYCHOLOGIST	84	95	90	99	9	1.0	1.0	1.0	1.0	-
CO39 SPED OTHERS	1	1	1	1	-		-	-	-	-
Subtotal (CO30) SPECIAL EDUCATION -SPED	**770**	**928**	**993**	**1,261**	**268**	**10.4**	**11.1**	**11.0**	**14.0**	**3.0**
CO40 EARLY CHILDHOOD EDUCATION - ECE										
CO41 ECE TEACHER	479	587	541	594	53	9.3	9.1	6.0	6.0	-
CO42 ECE AIDE	262	236	168	174	6	6.6	6.5	4.4	6.0	1.6
Subtotal (CO40) EARLY CHILDHOOD EDUCATION - ECE	**741**	**824**	**709**	**768**	**58**	**16.0**	**15.6**	**10.4**	**12.0**	**1.6**
CO45 EXTENDED DAY - EDAY										
CO46 EDAY TEACHER	0	-	450	478	28		-	-	-	-
Subtotal (CO45) EXTENDED DAY - EDAY	**0**	**-**	**450**	**478**	**28**		**-**	**-**	**-**	**-**
CO50 AFTERSCHOOLS PROGRAM - ASP										
CO51 ASP TEACHER		5	47	36	(12)		-	-	-	-
CO52 ASP AIDE	39	12	60	21	(39)		-	-	-	-
CO53 ASP COORDINATOR		52	-	7	7	-	0.5	-	-	-
Subtotal (CO50) AFTERSCHOOLS PROGRAM - ASP	**39**	**68**	**108**	**64**	**(44)**	**-**	**0.5**	**-**	**-**	**-**
CO55 LIBRARY & MEDIA - LIB										
CO56 LIB LIBRARIAN	82	85	90	99	9	1.0	1.0	1.0	1.0	-
CO59 LIB OTHERS	10	5	-	23	23		-	-	-	-
Subtotal (CO55) LIBRARY & MEDIA - LIB	**92**	**90**	**90**	**122**	**32**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
CO60 ESL/BILINGUAL - ESL										
CO61 ESL TEACHER	835	889	1,173	1,484	312	11.9	11.1	13.0	15.0	2.0
CO62 ESL AIDE	129	0	28	-	(28)		-	0.7	-	(0.7)
CO64 ESL COUNSELOR	89	101	90	198	108	2.1	2.0	1.0	2.0	1.0

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (CO60) ESL/BILINGUAL - ESL	**1,052**	**991**	**1,291**	**1,682**	**391**	**14.0**	**13.2**	**14.7**	**17.0**	**2.3**
CO70 OTHER PROGRAMS										
CO71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (CO70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
CO77 PROVING WHATS POSSIBLE (PWP)										
CO78 PROVING WHATS POSSIBLE (PWP)	31	-	-	-	-		-	-	-	-
Subtotal (CO77) PROVING WHATS POSSIBLE (PWP)	**31**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CO82 INSTRUCTIONAL TECH SYSTEM										
CO83 INSTRUCTIONAL TECH SYSTEM	119	140	-	99	99	1.0	-	-	1.0	1.0
Subtotal (CO82) INSTRUCTIONAL TECH SYSTEM	**119**	**140**	**-**	**99**	**99**	**1.0**	**-**	**-**	**1.0**	**1.0**
CO86 FAMILY AND COMMUNITY ENGAGEMENT										
CO87 FAMILY AND COMMUNITY ENGAGEMENT	4	4	4	-	(4)		-	-	-	-
Subtotal (CO86) FAMILY AND COMMUNITY ENGAGEMENT	**4**	**4**	**4**	**-**	**(4)**		**-**	**-**	**-**	**-**
CO90 CUSTODIAL SERVICES										
CO91 CUSTODIAL SERVICES	226	251	252	247	(5)	4.2	5.1	5.0	5.0	-
CO93 CUSTODIAL OTHERS	20	20	21	30	9		-	-	-	-
Subtotal (CO90) CUSTODIAL SERVICES	**246**	**271**	**273**	**277**	**4**	**4.2**	**5.1**	**5.0**	**5.0**	**-**
CO98 PROFESSIONAL DEVELOPMENT										
CO99 PROFESSIONAL DEVELOPMENT	48	2	5	-	(5)		-	-	-	-
Subtotal (CO98) PROFESSIONAL DEVELOPMENT	**48**	**2**	**5**	**-**	**(5)**		**-**	**-**	**-**	**-**
Total	**6,754**	**7,023**	**8,435**	**9,286**	**851**	**83.6**	**86.2**	**90.5**	**97.0**	**6.5**
Budget by Fund Detail										
0101-LOCAL FUNDS	6,163	6,505	8,136	8,726	590	78.1	80.6	87.7	91.9	4.2
0706-STATE EDUCATION OFFICE	39	16	43	-	(43)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	215	230	241	309	69	2.3	2.3	2.6	2.9	0.3
0735-OSSE SUB GRANTS TO LEA - TITLE 2	13	15	15	17	3	-	0.2	0.2	0.2	0.0
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	36	36		-	-	-	-
1734-CONTINGENCY RESERVE		97	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	198	198	2.6	2.0	-	2.0	2.0
8200-FEDERAL GRANTS	323	160	-	-	-	0.7	1.2	-	-	-
Total Schoolwide Fund Allocation	**6,754**	**7,023**	**8,435**	**9,286**	**851**	**83.6**	**86.2**	**90.5**	**97.0**	**6.5**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,002	5,258	6,303	7,026	723	83.6	77.5	81.7	83.0	1.3
0012 REGULAR PAY - OTHER	203	216	291	361	71	-	8.6	8.8	14.0	5.2
0013 ADDITIONAL GROSS PAY	456	430	563	588	25		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	725	807	1,022	1,005	(17)		-	-	-	-
0015 OVERTIME PAY	15	10	5	3	(2)		-	-	-	-
0020 SUPPLIES AND MATERIALS	144	117	113	127	13		-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC		1	-	-	-		-	-	-	-
0040 OTHER SERVICES AND CHARGES	102	59	62	67	5		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	37	4	0	10	10		-	-	-	-
0050 SUBSIDIES AND TRANSFERS		-	-	4	4		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	70	121	75	96	21		-	-	-	-
Total Comptroller Source Allocation	**6,754**	**7,023**	**8,435**	**9,286**	**851**	**83.6**	**86.2**	**90.5**	**97.0**	**6.5**

(Numbers may not add up due to rounding)

Tubman Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

profiles.dcps.dc.gov/tubman

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

Address: 3101 13th St. NW,Washington,DC,20010

Contact: Phone: (202) 673-7285 Fax: (202) 673-2172

Hours: 8:30 a.m. - 3:15 p.m.

Grades: PK3-5th

Ward: 1

Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View

Principal: Amanda Delabar

amanda.delabar@dc.gov

Mission:

Tubman offers a comprehensive, rigorous academic program serving the needs of all learners. We offer rich math and literacy programs. All students take Spanish, STEM, art, music and PE. We believe in applied learning and use the resources we have living in DC including rich field trips, partnerships with Live It, Learn It, Young Playwrights' Theater and organizations focusing on health and local food. We use the Tools of the Mind curriculum for our youngest learners allowing them to learn organically through exploration and play. The Tubman community is hard working, passionate about learning and eager to partner with families to best support our children in becoming informed and compassionate citizens. Along with our community partners and families, we are putting students on a path to college and empowering them to change the world.

Student Enrollment		Annual Budget	
Actual FY 2016:	545	**FY 2016:**	6,377
Actual FY 2017:	542	**FY 2017:**	6,766
Audited FY 2018:	535	**FY 2018:**	6,721
Projected FY 2019:	559	**Proposed FY 2019:**	8,049

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
NF10 SCHOOL LEADERSHIP										
NF11 PRINCIPAL/ASSISTANT PRINCIPAL	371	382	298	295	(3)	3.1	3.0	2.0	2.0	-
Subtotal (NF10) SCHOOL LEADERSHIP	**371**	**382**	**298**	**295**	**(3)**	**3.1**	**3.0**	**2.0**	**2.0**	**-**
NF13 SCHOOL ADMINISTRATIVE SUPPORT										
NF14 ADMINISTRATIVE OFFICER		24	-	89	89		-	-	1.0	1.0
NF15 BUSINESS MANAGER	74	75	77	76	(1)	1.0	1.0	1.0	1.0	-
NF17 DEAN OF STUDENTS	0	-	97	-	(97)	-	1.0	1.0	-	(1.0)
NF18 OFFICE STAFF	94	99	95	94	(1)	2.1	2.0	2.0	2.0	-
NF19 OTHERS	1	(8)	0	0	-		-	-	-	-
Subtotal (NF13) SCHOOL ADMINISTRATIVE SUPPORT	**170**	**189**	**270**	**259**	**(11)**	**3.1**	**4.0**	**4.0**	**4.0**	**-**
NF20 GENERAL EDUCATION - GE										
NF21 GE TEACHER	1,654	1,807	2,075	2,389	314	20.0	22.0	23.0	24.0	1.0
NF22 GE AIDE		-	112	116	4		-	3.0	4.0	1.0
NF24 GE COUNSELOR	89	41	-	-	-	1.0	1.0	-	-	-
NF25 GE COORDINATOR	9	-	-	-	-		-	-	-	-
NF26 GE INSTRUCTIONAL COACH	16	125	180	198	18	-	1.0	2.0	2.0	-
NF28 RELATED ART TEACHER	441	430	361	396	35	4.4	5.1	4.0	4.0	-
NF29 GE OTHERS	52	100	185	225	40		-	-	-	-
Subtotal (NF20) GENERAL EDUCATION - GE	**2,262**	**2,504**	**2,913**	**3,323**	**410**	**25.4**	**29.1**	**32.0**	**34.0**	**2.0**
NF30 SPECIAL EDUCATION -SPED										
NF31 SPED TEACHER	800	863	812	990	178	8.3	9.1	9.0	10.0	1.0
NF32 SPED AIDE	126	136	84	145	61	2.2	2.2	2.2	5.0	2.8
NF33 SPED BEHAVIOR TECHNICIAN		7	44	43	(1)		-	1.0	1.0	-
NF35 SPED COORDINATOR	31	-	-	-	-		-	-	-	-
NF36 SPED SOCIAL WORKER	186	150	180	297	116	2.1	2.0	2.0	3.0	1.0
NF37 SPED PSYCHOLOGIST	88	95	90	99	9	1.0	1.0	1.0	1.0	-
NF39 SPED OTHERS		-	0	0	-		-	-	-	-
Subtotal (NF30) SPECIAL EDUCATION -SPED	**1,232**	**1,250**	**1,211**	**1,574**	**363**	**13.6**	**14.3**	**15.2**	**20.0**	**4.8**
NF40 EARLY CHILDHOOD EDUCATION - ECE										
NF41 ECE TEACHER	482	242	361	396	35	8.3	7.1	4.0	4.0	-
NF42 ECE AIDE	212	254	112	116	4	5.9	5.8	3.0	4.0	1.0
Subtotal (NF40) EARLY CHILDHOOD EDUCATION - ECE	**694**	**496**	**473**	**512**	**39**	**14.2**	**12.8**	**7.0**	**8.0**	**1.0**
NF45 EXTENDED DAY - EDAY										
NF46 EDAY TEACHER	127	350	-	-	-		-	-	-	-
Subtotal (NF45) EXTENDED DAY - EDAY	**127**	**350**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NF50 AFTERSCHOOLS PROGRAM - ASP										
NF51 ASP TEACHER	19	4	30	24	(6)		-	-	-	-
NF52 ASP AIDE	10	11	41	17	(24)		-	-	-	-
NF53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (NF50) AFTERSCHOOLS PROGRAM - ASP	**29**	**15**	**70**	**48**	**(23)**		**-**	**-**	**-**	**-**
NF55 LIBRARY AND MEDIA - LIB										
NF56 LIB LIBRARIAN	112	114	90	99	9	1.0	1.0	1.0	1.0	-
NF59 LIB OTHERS	13	-	-	11	11		-	-	-	-
Subtotal (NF55) LIBRARY AND MEDIA - LIB	**125**	**114**	**90**	**110**	**20**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
NF60 ESL/BILINGUAL - ESL										

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
NF61 ESL TEACHER	872	1,003	947	1,336	389	9.9	7.1	10.5	13.5	3.0
NF62 ESL AIDE		-	-	29	29		-	-	1.0	1.0
NF64 ESL COUNSELOR	85	63	180	297	116	1.0	1.0	2.0	3.0	1.0
Subtotal (NF60) ESL/BILINGUAL - ESL	**956**	**1,065**	**1,128**	**1,662**	**534**	**10.9**	**8.1**	**12.5**	**17.5**	**5.0**
NF77 PROVING WHATS POSSIBLE (PWP)										
NF78 PROVING WHATS POSSIBLE (PWP)	46	-	-	-	-		-	-	-	-
Subtotal (NF77) PROVING WHATS POSSIBLE (PWP)	**46**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NF82 INSTRUCTIONAL TECH SYSTEM										
NF83 INSTRUCTIONAL TECH SYSTEM	23	60	-	-	-		-	-	-	-
Subtotal (NF82) INSTRUCTIONAL TECH SYSTEM	**23**	**60**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NF86 FAMILY AND COMMUNITY ENGAGEMENT										
NF87 FAMILY AND COMMUNITY ENGAGEMENT	3	3	4	-	(4)		-	-	-	-
Subtotal (NF86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**3**	**4**	**-**	**(4)**		**-**	**-**	**-**	**-**
NF90 CUSTODIAL SERVICES										
NF91 CUSTODIAL SERVICES	316	318	245	241	(4)	5.2	5.1	5.0	5.0	-
NF93 CUSTODIAL OTHERS	13	19	20	21	1		-	-	-	-
Subtotal (NF90) CUSTODIAL SERVICES	**329**	**336**	**265**	**262**	**(3)**	**5.2**	**5.1**	**5.0**	**5.0**	**-**
NF98 PROFESSIONAL DEVELOPMENT										
NF99 PROFESSIONAL DEVELOPMENT	10	-	-	5	5		-	-	-	-
Subtotal (NF98) PROFESSIONAL DEVELOPMENT	**10**	**-**	**-**	**5**	**5**		**-**	**-**	**-**	**-**
Total	**6,377**	**6,766**	**6,721**	**8,049**	**1,328**	**76.6**	**77.5**	**78.7**	**91.5**	**12.8**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,912	6,195	6,449	7,583	1,134	72.0	71.8	76.1	87.1	11.0
0706-STATE EDUCATION OFFICE	-	-	35	-	(35)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	204	214	224	237	13	2.3	2.1	2.4	2.2	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	14	14	13	0	-	0.1	0.2	0.1	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	17	17		-	-	-	-
0811-DC SCHOOL GARDEN GRANT	9	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		163	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	198	198	1.8	2.0	-	2.0	2.0
8200-FEDERAL GRANTS	240	180	-	-	-	0.7	1.4	-	-	-
8400-PRIVATE GRANT FUND		0	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**6,377**	**6,766**	**6,721**	**8,049**	**1,328**	**76.6**	**77.5**	**78.7**	**91.5**	**12.8**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,211	5,225	5,304	6,450	1,146	76.6	68.6	70.5	77.5	7.0
0012 REGULAR PAY - OTHER	286	297	267	357	90	-	8.9	8.2	14.0	5.8
0013 ADDITIONAL GROSS PAY	196	328	93	94	0		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	512	741	863	926	62		-	-	-	-
0015 OVERTIME PAY	9	1	8	6	(2)		-	-	-	-
0020 SUPPLIES AND MATERIALS	71	79	84	120	35		-	-	-	-
0040 OTHER SERVICES AND CHARGES	24	24	22	41	19		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	31	29	19	26	7		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	36	41	61	31	(30)		-	-	-	-
Total Comptroller Source Allocation	**6,377**	**6,766**	**6,721**	**8,049**	**1,328**	**76.6**	**77.5**	**78.7**	**91.5**	**12.8**

(Numbers may not add up due to rounding)

Turner Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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.

Student Enrollment		Annual Budget	
Actual FY 2016:	460	**FY 2016:**	5,344
Actual FY 2017:	484	**FY 2017:**	5,851
Audited FY 2018:	463	**FY 2018:**	5,960
Projected FY 2019:	462	**Proposed FY 2019:**	6,087

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
NG10 SCHOOL LEADERSHIP										
NG11 PRINCIPAL/ASSISTANT PRINCIPAL	396	313	431	426	(5)	2.1	2.0	3.0	3.0	-
Subtotal (NG10) SCHOOL LEADERSHIP	**396**	**313**	**431**	**426**	**(5)**	**2.1**	**2.0**	**3.0**	**3.0**	**-**
NG13 SCHOOL ADMINISTRATIVE SUPPORT										
NG14 ADMINISTRATIVE OFFICER	145	208	232	227	(5)	-	4.0	3.0	3.0	-
NG15 BUSINESS MANAGER	-	-	-	-	-	1.0	-	-	-	-
NG17 DEAN OF STUDENTS	74	5	-	-	-	1.0	-	-	-	-
NG18 OFFICE STAFF	51	31	-	-	-		-	-	-	-
NG19 OTHERS	9	17	23	22	(1)	2.1	-	-	-	-
Subtotal (NG13) SCHOOL ADMINISTRATIVE SUPPORT	**279**	**260**	**255**	**249**	**(6)**	**4.2**	**4.0**	**3.0**	**3.0**	**-**
NG20 GENERAL EDUCATION - GE										
NG21 GE TEACHER	1,472	1,411	2,153	2,140	(13)	14.5	15.2	21.1	19.0	(2.1)
NG22 GE AIDE	35	14	155	136	(19)	3.6	-	3.5	4.0	0.5
NG25 GE COORDINATOR	72	118	-	-	-	2.1	-	-	-	-
NG26 GE INSTRUCTIONAL COACH	201	213	103	112	10	1.0	2.0	1.0	1.0	-
NG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	150	-	-	-	-	1.1	1.0	-	-	-
NG28 RELATED ART TEACHER	370	495	513	448	(64)	5.1	6.1	5.0	4.0	(1.0)
NG29 GE OTHERS	58	185	154	249	94		-	-	-	-
Subtotal (NG20) GENERAL EDUCATION - GE	**2,357**	**2,437**	**3,078**	**3,085**	**8**	**27.4**	**24.3**	**30.6**	**28.0**	**(2.6)**
NG30 SPECIAL EDUCATION -SPED										
NG31 SPED TEACHER	523	674	615	673	57	6.2	6.1	6.0	6.0	-
NG32 SPED AIDE	140	78	77	68	(9)	1.5	1.8	1.8	2.0	0.2
NG33 SPED BEHAVIOR TECHNICIAN	75	161	133	130	(2)	-	3.0	3.0	3.0	-
NG36 SPED SOCIAL WORKER	188	193	154	224	70	1.6	1.5	1.5	2.0	0.5
NG37 SPED PSYCHOLOGIST	37	108	103	112	10	1.0	1.0	1.0	1.0	-
Subtotal (NG30) SPECIAL EDUCATION -SPED	**964**	**1,214**	**1,081**	**1,207**	**126**	**10.3**	**13.4**	**13.3**	**14.0**	**0.7**
NG40 EARLY CHILDHOOD EDUCATION - ECE										
NG41 ECE TEACHER	621	880	513	560	48	7.9	8.1	5.0	5.0	-
NG42 ECE AIDE	156	328	194	136	(57)	4.4	8.0	4.4	4.0	(0.4)
Subtotal (NG40) EARLY CHILDHOOD EDUCATION - ECE	**777**	**1,208**	**706**	**697**	**(10)**	**12.4**	**16.1**	**9.4**	**9.0**	**(0.4)**
NG45 EXTENDED DAY - EDAY										
NG46 EDAY TEACHER	1	0	-	-	-		-	-	-	-
Subtotal (NG45) EXTENDED DAY - EDAY	**1**	**0**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NG50 AFTERSCHOOLS PROGRAM - ASP										
NG51 ASP TEACHER	33	12	38	12	(26)		-	-	-	-
NG52 ASP AIDE	24	42	45	4	(40)		-	-	-	-
NG53 ASP COORDINATOR	51	-	-	7	7		-	-	-	-
Subtotal (NG50) AFTERSCHOOLS PROGRAM - ASP	**109**	**54**	**83**	**23**	**(59)**		**-**	**-**	**-**	**-**
NG55 LIBRARY AND MEDIA - LIB										
NG56 LIB LIBRARIAN	85	82	103	112	10	1.0	1.0	1.0	1.0	-
NG59 LIB OTHERS	12	-	-	19	19		-	-	-	-
Subtotal (NG55) LIBRARY AND MEDIA - LIB	**97**	**82**	**103**	**131**	**29**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
NG77 PROVING WHATS POSSIBLE (PWP)										
NG78 PROVING WHATS POSSIBLE (PWP)	48	-	-	-	-		-	-	-	-
Subtotal (NG77) PROVING WHATS POSSIBLE	**48**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
(PWP)										
NG82 INSTRUCTIONAL TECH SYSTEM										
NG83 INSTRUCTIONAL TECH SYSTEM	20	26	-	50	50	1.0	-	-	1.0	1.0
Subtotal (NG82) INSTRUCTIONAL TECH SYSTEM	**20**	**26**	**-**	**50**	**50**	**1.0**	**-**	**-**	**1.0**	**1.0**
NG86 FAMILY AND COMMUNITY ENGAGEMENT										
NG87 FAMILY AND COMMUNITY ENGAGEMENT		-	3	-	(3)		-	-	-	-
Subtotal (NG86) FAMILY AND COMMUNITY ENGAGEMENT		**-**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
NG90 CUSTODIAL SERVICES										
NG91 CUSTODIAL SERVICES	257	240	205	202	(3)	4.2	4.0	4.0	4.0	-
NG93 CUSTODIAL OTHERS	10	16	10	10	-		-	-	-	-
Subtotal (NG90) CUSTODIAL SERVICES	**266**	**256**	**215**	**212**	**(3)**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
NG98 PROFESSIONAL DEVELOPMENT										
NG99 PROFESSIONAL DEVELOPMENT	30	2	6	6	1		-	-	-	-
Subtotal (NG98) PROFESSIONAL DEVELOPMENT	**30**	**2**	**6**	**6**	**1**		**-**	**-**	**-**	**-**
Total	**5,344**	**5,851**	**5,960**	**6,087**	**127**	**62.6**	**65.0**	**64.3**	**63.0**	**(1.3)**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,931	5,123	5,681	5,616	(65)	58.8	60.7	62.3	59.2	(3.1)
0706-STATE EDUCATION OFFICE	41	51	76	-	(76)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	243	191	191	205	14	2.3	1.6	2.0	1.7	(0.3)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	12	12	12	0	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	30	30		-	-	-	-
1734-CONTINGENCY RESERVE		320	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	224	224	0.9	1.8	-	2.0	2.0
8200-FEDERAL GRANTS	119	149	-	-	-	0.7	0.8	-	-	-
8450-PRIVATE DONATIONS		4	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,344**	**5,851**	**5,960**	**6,087**	**127**	**62.6**	**65.0**	**64.3**	**63.0**	**(1.3)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,126	4,610	4,912	4,822	(90)	62.6	57.0	64.3	55.0	(9.3)
0012 REGULAR PAY - OTHER	268	163	-	240	240	-	8.0	-	8.0	8.0
0013 ADDITIONAL GROSS PAY	105	92	83	56	(27)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	638	730	761	688	(73)		-	-	-	-
0015 OVERTIME PAY	23	15	8	7	(1)		-	-	-	-
0020 SUPPLIES AND MATERIALS	68	51	41	39	(2)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	37	14	21	26	5		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	46	153	116	163	47		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	33	23	18	45	28		-	-	-	-
Total Comptroller Source Allocation	**5,344**	**5,851**	**5,960**	**6,087**	**127**	**62.6**	**65.0**	**64.3**	**63.0**	**(1.3)**

(Numbers may not add up due to rounding)

Tyler Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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:	8:35 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. At Tyler our mission is to Engage, Educate, and Empower all learners. Our motto written in Haiku form is "Tyler Grows Learners; Arts, Language, Technology; Global Citizens" summarizes the hopes Tyler has for all of its students. With a focus on arts integration, language learning and strong standards-based instruction, Tyler offers programming that includes Dual Language Spanish Immersion for preschool to fifth grade, an Arts-Focused program with deep exploration in a range of visual and performing arts, and specialized instruction for a variety of learners including students with Autism Spectrum Disorder. At Tyler, we ensure student success through strong partnerships with our families and the community.

Student Enrollment		Annual Budget	
Actual FY 2016:	520	**FY 2016:**	6,193
Actual FY 2017:	514	**FY 2017:**	5,936
Audited FY 2018:	525	**FY 2018:**	5,933
Projected FY 2019:	509	**Proposed FY 2019:**	6,399

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
NH10 SCHOOL LEADERSHIP										
NH11 PRINCIPAL/ASSISTANT PRINCIPAL	300	410	431	426	(5)	2.1	3.0	3.0	3.0	-
Subtotal (NH10) SCHOOL LEADERSHIP	**300**	**410**	**431**	**426**	**(5)**	**2.1**	**3.0**	**3.0**	**3.0**	**-**
NH13 SCHOOL ADMINISTRATIVE SUPPORT										
NH15 BUSINESS MANAGER	83	87	77	76	(1)	1.0	1.0	1.0	1.0	-
NH16 REGISTRAR	-	-	-	-	-	1.0	-	-	-	-
NH18 OFFICE STAFF	151	149	204	148	(56)	2.1	3.0	4.0	3.0	(1.0)
NH19 OTHERS	18	11	7	8	1		-	-	-	-
Subtotal (NH13) SCHOOL ADMINISTRATIVE SUPPORT	**251**	**248**	**288**	**232**	**(56)**	**4.2**	**4.0**	**5.0**	**4.0**	**(1.0)**
NH20 GENERAL EDUCATION - GE										
NH21 GE TEACHER	1,877	1,683	1,804	2,190	386	18.4	18.2	20.0	22.0	2.0
NH22 GE AIDE	83	54	168	145	(23)	-	1.6	4.5	5.0	0.5
NH25 GE COORDINATOR	2	-	-	-	-	1.0	-	-	-	-
NH26 GE INSTRUCTIONAL COACH	93	86	90	-	(90)	2.1	1.0	1.0	-	(1.0)
NH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	1	38	-	-	-	-	0.5	-	-	-
NH28 RELATED ART TEACHER	500	455	406	445	39	4.9	4.6	4.5	4.5	-
NH29 GE OTHERS	44	36	30	85	54		-	-	-	-
Subtotal (NH20) GENERAL EDUCATION - GE	**2,600**	**2,352**	**2,499**	**2,865**	**367**	**26.3**	**25.9**	**30.0**	**31.5**	**1.5**
NH30 SPECIAL EDUCATION -SPED										
NH31 SPED TEACHER	886	766	722	693	(29)	10.4	7.1	8.0	7.0	(1.0)
NH32 SPED AIDE	319	339	252	261	9	6.6	6.5	6.7	9.0	2.3
NH33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	1.0	-	-	-	-
NH35 SPED COORDINATOR		-	-	99	99		-	-	1.0	1.0
NH36 SPED SOCIAL WORKER	81	81	90	99	9	1.0	1.0	1.0	1.0	-
NH37 SPED PSYCHOLOGIST	122	122	90	99	9	1.0	1.0	1.0	1.0	-
Subtotal (NH30) SPECIAL EDUCATION -SPED	**1,407**	**1,309**	**1,154**	**1,250**	**96**	**20.1**	**15.6**	**16.7**	**19.0**	**2.3**
NH40 EARLY CHILDHOOD EDUCATION - ECE										
NH41 ECE TEACHER	631	746	812	891	79	12.5	13.8	9.0	9.0	-
NH42 ECE AIDE	295	347	224	232	8	8.8	8.6	5.9	8.0	2.1
Subtotal (NH40) EARLY CHILDHOOD EDUCATION - ECE	**926**	**1,093**	**1,036**	**1,122**	**87**	**21.3**	**22.4**	**14.9**	**17.0**	**2.1**
NH50 AFTERSCHOOLS PROGRAM - ASP										
NH51 ASP TEACHER	8	2	30	24	(6)		-	-	-	-
NH52 ASP AIDE	23	7	33	17	(16)		-	-	-	-
NH53 ASP COORDINATOR	62	-	-	-	-		-	-	-	-
Subtotal (NH50) AFTERSCHOOLS PROGRAM - ASP	**94**	**9**	**62**	**41**	**(22)**		**-**	**-**	**-**	**-**
NH55 LIBRARY AND MEDIA - LIB										
NH56 LIB LIBRARIAN	55	63	90	99	9	1.0	1.0	1.0	1.0	-
NH59 LIB OTHERS	12	-	-	20	20		-	-	-	-
Subtotal (NH55) LIBRARY AND MEDIA - LIB	**67**	**63**	**90**	**119**	**29**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
NH60 ESL/BILINGUAL - ESL										
NH61 ESL TEACHER	44	47	45	-	(45)	0.5	0.5	0.5	-	(0.5)
Subtotal (NH60) ESL/BILINGUAL - ESL	**44**	**47**	**45**	**-**	**(45)**	**0.5**	**0.5**	**0.5**	**-**	**(0.5)**
NH77 PROVING WHATS POSSIBLE (PWP)										
NH78 PROVING WHATS POSSIBLE (PWP)	31	-	-	-	-		-	-	-	-
Subtotal (NH77) PROVING WHATS POSSIBLE	**31**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
(PWP)										
NH82 INSTRUCTIONAL TECH SYSTEM										
NH83 INSTRUCTIONAL TECH SYSTEM	130	97	97	97	0	-	1.0	1.0	1.0	-
Subtotal (NH82) INSTRUCTIONAL TECH SYSTEM	**130**	**97**	**97**	**97**	**0**	**-**	**1.0**	**1.0**	**1.0**	**-**
NH86 FAMILY AND COMMUNITY ENGAGEMENT										
NH87 FAMILY AND COMMUNITY ENGAGEMENT		3	3	-	(3)		-	-	-	-
Subtotal (NH86) FAMILY AND COMMUNITY ENGAGEMENT		**3**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
NH90 CUSTODIAL SERVICES										
NH91 CUSTODIAL SERVICES	323	270	212	229	17	4.2	4.0	4.0	4.0	-
NH93 CUSTODIAL OTHERS	15	23	16	18	2		-	-	-	-
Subtotal (NH90) CUSTODIAL SERVICES	**337**	**292**	**228**	**247**	**19**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
NH98 PROFESSIONAL DEVELOPMENT										
NH99 PROFESSIONAL DEVELOPMENT	5	11	-	-	-		-	-	-	-
Subtotal (NH98) PROFESSIONAL DEVELOPMENT	**5**	**11**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
Total	**6,193**	**5,936**	**5,933**	**6,399**	**465**	**79.7**	**77.6**	**76.1**	**80.5**	**4.4**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,772	5,460	5,687	6,037	349	75.7	73.4	73.6	77.2	3.6
0706-STATE EDUCATION OFFICE	28	8	20	-	(20)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	210	221	213	233	20	2.3	2.0	2.3	2.2	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	13	13	13	13	0	-	0.1	0.2	0.1	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	17	17		-	-	-	-
1734-CONTINGENCY RESERVE		141	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	1.8	2.0	-	1.0	1.0
8200-FEDERAL GRANTS	170	93	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**6,193**	**5,936**	**5,933**	**6,399**	**465**	**79.7**	**77.6**	**76.1**	**80.5**	**4.4**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,835	4,498	4,473	4,908	435	79.7	58.9	59.0	58.5	(0.5)
0012 REGULAR PAY - OTHER	389	442	557	561	3	-	18.7	17.1	22.0	4.9
0013 ADDITIONAL GROSS PAY	113	58	71	68	(3)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	654	809	780	744	(36)		-	-	-	-
0015 OVERTIME PAY	26	30	5	15	10		-	-	-	-
0020 SUPPLIES AND MATERIALS	67	44	34	40	6		-	-	-	-
0040 OTHER SERVICES AND CHARGES	10	25	13	13	-		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	40	30	-	10	10		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	59	0	-	40	40		-	-	-	-
Total Comptroller Source Allocation	**6,193**	**5,936**	**5,933**	**6,399**	**465**	**79.7**	**77.6**	**76.1**	**80.5**	**4.4**

(Numbers may not add up due to rounding)

Van Ness Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

Address:	1150 5th St SE,Washington,DC,20003
Contact:	Phone: (202) 727-4314 Fax: (202) 727-6781
Hours:	8:00 am - 5:00 pm
Grades:	PK3-2nd
Ward:	6
Neighborhood Clusters:	Near Southeast, Navy Yard
Principal:	Cynthia Robinson-Rivers
	Cynthia.Robinson@dc.gov

Mission:

At Van Ness, we are a positive school community that focuses on developing the whole child. We value and celebrate diversity and we work to build an inclusive environment for all. In our classrooms we provide opportunities for experiential learning connected to the units of study. We've also employed maker-centered learning to allow for creative thinking and innovation. Our aim is to cultivate critical thinkers and develop a generation of confident, curious, and compassionate members of society.

Student Enrollment		Annual Budget	
Actual FY 2016:	86	**FY 2016:**	1,928
Actual FY 2017:	171	**FY 2017:**	2,265
Audited FY 2018:	215	**FY 2018:**	2,521
Projected FY 2019:	263	**Proposed FY 2019:**	3,264

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
NJ10 SCHOOL LEADERSHIP										
NJ11 PRINCIPAL/ASSISTANT PRINCIPAL	145	160	166	164	(2)	1.0	1.0	1.0	1.0	-
Subtotal (NJ10) SCHOOL LEADERSHIP	**145**	**160**	**166**	**164**	**(2)**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
NJ13 SCHOOL ADMINISTRATIVE SUPPORT										
NJ15 BUSINESS MANAGER	86	67	77	76	(1)	1.0	1.0	1.0	1.0	-
NJ16 REGISTRAR	44	3	46	46	(1)	1.0	-	1.0	1.0	-
NJ18 OFFICE STAFF	19	32	-	-	-	-	1.0	-	-	-
NJ19 OTHERS	7	9	8	10	2		-	-	-	-
Subtotal (NJ13) SCHOOL ADMINISTRATIVE SUPPORT	**156**	**112**	**131**	**132**	**1**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
NJ20 GENERAL EDUCATION - GE										
NJ21 GE TEACHER	401	223	541	990	448	-	1.0	6.0	10.0	4.0
NJ22 GE AIDE	21	54	56	145	89	-	0.7	1.5	5.0	3.5
NJ26 GE INSTRUCTIONAL COACH	77	74	-	99	99	1.0	1.0	-	1.0	1.0
NJ28 RELATED ART TEACHER	289	370	316	346	31	3.0	3.5	3.5	3.5	-
NJ29 GE OTHERS	32	51	50	102	53		-	-	-	-
Subtotal (NJ20) GENERAL EDUCATION - GE	**820**	**772**	**963**	**1,682**	**720**	**4.0**	**6.3**	**11.0**	**19.5**	**8.5**
NJ30 SPECIAL EDUCATION -SPED										
NJ31 SPED TEACHER	103	125	180	297	116	1.0	1.0	2.0	3.0	1.0
NJ32 SPED AIDE	85	-	-	-	-		-	-	-	-
NJ33 SPED BEHAVIOR TECHNICIAN		5	44	43	(1)		-	1.0	1.0	-
NJ36 SPED SOCIAL WORKER	81	63	90	99	9	0.5	0.5	1.0	1.0	-
NJ37 SPED PSYCHOLOGIST	117	77	90	99	9	0.5	0.5	1.0	1.0	-
NJ39 SPED OTHERS	0	0	-	0	0		-	-	-	-
Subtotal (NJ30) SPECIAL EDUCATION -SPED	**386**	**271**	**405**	**539**	**134**	**2.1**	**2.0**	**5.0**	**6.0**	**1.0**
NJ40 EARLY CHILDHOOD EDUCATION - ECE										
NJ41 ECE TEACHER	205	577	451	396	(55)	6.2	6.1	5.0	4.0	(1.0)
NJ42 ECE AIDE	49	142	140	116	(24)	4.4	4.3	3.7	4.0	0.3
Subtotal (NJ40) EARLY CHILDHOOD EDUCATION - ECE	**255**	**718**	**591**	**512**	**(79)**	**10.6**	**10.4**	**8.7**	**8.0**	**(0.7)**
NJ55 LIBRARY AND MEDIA - LIB										
NJ56 LIB LIBRARIAN		40	90	49	(41)		-	1.0	0.5	(0.5)
NJ59 LIB OTHERS	2	-	-	5	5		-	-	-	-
Subtotal (NJ55) LIBRARY AND MEDIA - LIB	**2**	**40**	**90**	**55**	**(35)**		**-**	**1.0**	**0.5**	**(0.5)**
NJ77 PROVING WHATS POSSIBLE (PWP)										
NJ78 PROVING WHATS POSSIBLE (PWP)	7	-	-	-	-		-	-	-	-
Subtotal (NJ77) PROVING WHATS POSSIBLE (PWP)	**7**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NJ82 INSTRUCTIONAL TECH SYSTEM										
NJ83 INSTRUCTIONAL TECH SYSTEM	1	5	-	-	-		-	-	-	-
Subtotal (NJ82) INSTRUCTIONAL TECH SYSTEM	**1**	**5**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NJ90 CUSTODIAL SERVICES										
NJ91 CUSTODIAL SERVICES	142	168	161	157	(4)	2.1	2.0	3.0	3.0	-
NJ93 CUSTODIAL OTHERS	5	14	12	15	3		-	-	-	-
Subtotal (NJ90) CUSTODIAL SERVICES	**147**	**182**	**173**	**172**	**0**	**2.1**	**2.0**	**3.0**	**3.0**	**-**
NJ98 PROFESSIONAL DEVELOPMENT										
NJ99 PROFESSIONAL DEVELOPMENT	9	4	2	8	6		-	-	-	-
Subtotal (NJ98) PROFESSIONAL DEVELOPMENT	**9**	**4**	**2**	**8**	**6**		**-**	**-**	**-**	**-**
Total	**1,928**	**2,265**	**2,521**	**3,264**	**743**	**21.9**	**23.7**	**31.7**	**40.0**	**8.3**

Budget by Fund Detail										
0101-LOCAL FUNDS	1,825	2,190	2,516	3,159	643	21.0	22.7	31.7	39.0	7.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	-	4	5	1	-	0.0	-	0.0	0.0
1734-CONTINGENCY RESERVE		28	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	47	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND	18	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**1,928**	**2,265**	**2,521**	**3,264**	**743**	**21.9**	**23.7**	**31.7**	**40.0**	**8.3**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	1,621	1,785	1,947	2,517	570	21.9	17.7	26.5	31.0	4.5
0012 REGULAR PAY - OTHER	47	68	170	229	60	-	6.0	5.2	9.0	3.8
0013 ADDITIONAL GROSS PAY	16	22	6	2	(4)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	163	286	328	374	45		-	-	-	-
0015 OVERTIME PAY	22	21	4	2	(2)		-	-	-	-
0020 SUPPLIES AND MATERIALS	26	53	45	72	27		-	-	-	-
0040 OTHER SERVICES AND CHARGES	11	15	12	25	13		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		10	6	10	4		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	21	4	4	33	29		-	-	-	-
Total Comptroller Source Allocation	**1,928**	**2,265**	**2,521**	**3,264**	**743**	**21.9**	**23.7**	**31.7**	**40.0**	**8.3**

(Numbers may not add up due to rounding)

Walker-Jones Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

walkerjoneseducampus.org

http://www.facebook.com/WalkerJonesEC?ref=ts&__a=7&

Address:	1125 New Jersey Ave. NW,Washington,DC,20001
Contact:	Phone: (202) 939-5934 Fax: (202) 535-1307
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	PK3-8th
Ward:	6
Neighborhood Clusters:	Downtown, Chinatown, Penn Quarters, Mount Vernon Square, North Capitol Street
Principal:	Clinton Turner
	clinton.turner3@dc.gov

Mission:

Walker-Jones Education Campus is a prekindergarten through 8th grade community-based school whose mission is to provide each student a diverse education in a safe, supportive environment that promotes self-discipline, motivation and excellence in learning through the four core principles of Knowledge, Service, Leadership, and Character.

Student Enrollment		Annual Budget	
Actual FY 2016:	449	**FY 2016:**	6,105
Actual FY 2017:	451	**FY 2017:**	5,923
Audited FY 2018:	435	**FY 2018:**	5,799
Projected FY 2019:	429	**Proposed FY 2019:**	6,084

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CP10 SCHOOL LEADERSHIP										
CP11 PRINCIPAL / ASSISTANT PRINCIPAL	357	296	298	426	127	3.1	2.0	2.0	3.0	1.0
Subtotal (CP10) SCHOOL LEADERSHIP	**357**	**296**	**298**	**426**	**127**	**3.1**	**2.0**	**2.0**	**3.0**	**1.0**
CP13 SCHOOL ADMINISTRATIVE SUPPORT										
CP14 ADMINISTRATIVE OFFICER	166	165	167	-	(167)	1.0	3.0	2.0	-	(2.0)
CP16 REGISTRAR	34	18	46	46	(1)	1.0	-	1.0	1.0	-
CP18 OFFICE STAFF	59	82	40	94	53	1.0	2.0	1.0	2.0	1.0
CP19 OTHERS	30	18	16	16	0	1.0	-	-	-	-
Subtotal (CP13) SCHOOL ADMINISTRATIVE SUPPORT	**289**	**284**	**270**	**156**	**(114)**	**4.2**	**5.1**	**4.0**	**3.0**	**(1.0)**
CP20 GENERAL EDUCATION - GE										
CP21 GE TEACHER	1,703	1,539	1,624	1,693	69	18.7	17.9	18.0	17.0	(1.0)
CP22 GE AIDE	4	30	112	203	91	1.5	-	3.4	7.0	3.6
CP24 GE COUNSELOR	18	107	90	-	(90)	-	1.0	1.0	-	(1.0)
CP25 GE COORDINATOR	76	109	53	53	0	2.1	2.0	1.0	1.0	-
CP26 GE INSTRUCTIONAL COACH	172	116	180	99	(81)	2.1	1.0	2.0	1.0	(1.0)
CP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	42	-	-	99	99		-	-	1.0	1.0
CP28 RELATED ART TEACHER	402	401	451	396	(55)	4.7	4.6	5.0	4.0	(1.0)
CP29 GE OTHERS	91	60	90	246	157		-	-	-	-
Subtotal (CP20) GENERAL EDUCATION - GE	**2,509**	**2,361**	**2,600**	**2,789**	**189**	**29.0**	**26.5**	**30.4**	**31.0**	**0.6**
CP30 SPECIAL EDUCATION -SPED										
CP31 SPED TEACHER	922	909	902	891	(11)	12.5	10.1	10.0	9.0	(1.0)
CP32 SPED AIDE	210	175	168	174	6	4.4	4.3	4.4	6.0	1.6
CP33 SPED BEHAVIOR TECHNICIAN		4	44	-	(44)		-	1.0	-	(1.0)
CP35 SPED COORDINATOR	22	89	115	122	7		-	1.0	1.0	-
CP36 SPED SOCIAL WORKER	165	171	180	198	18	2.1	2.0	2.0	2.0	-
CP37 SPED PSYCHOLOGIST	50	108	90	99	9	1.0	1.0	1.0	1.0	-
CP39 SPED OTHERS	1	1	1	-	(1)		-	-	-	-
Subtotal (CP30) SPECIAL EDUCATION -SPED	**1,370**	**1,457**	**1,500**	**1,483**	**(17)**	**20.0**	**17.5**	**19.4**	**19.0**	**(0.4)**
CP40 EARLY CHILDHOOD EDUCATION - ECE										
CP41 ECE TEACHER	642	728	541	594	53	7.3	9.1	6.0	6.0	-
CP42 ECE AIDE	257	230	140	-	(140)	5.2	5.8	3.7	-	(3.7)
Subtotal (CP40) EARLY CHILDHOOD EDUCATION - ECE	**899**	**958**	**681**	**594**	**(87)**	**12.4**	**14.9**	**9.7**	**6.0**	**(3.7)**
CP45 EXTENDED DAY - EDAY										
CP46 EDAY TEACHER	45	1	-	-	-		-	-	-	-
Subtotal (CP45) EXTENDED DAY - EDAY	**45**	**1**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CP50 AFTERSCHOOLS PROGRAM - ASP										
CP51 ASP TEACHER	42	65	42	24	(18)		-	-	-	-
CP52 ASP AIDE	86	89	54	22	(31)		-	-	-	-
CP53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (CP50) AFTERSCHOOLS PROGRAM - ASP	**128**	**155**	**95**	**53**	**(42)**		**-**	**-**	**-**	**-**
CP55 LIBRARY & MEDIA - LIB										
CP56 LIB LIBRARIAN	108	107	90	99	9	1.0	1.0	1.0	1.0	-
CP57 LIB AIDE-TECH	14	-	-	-	-		-	-	-	-
CP59 LIB OTHERS	13	-	-	24	24		-	-	-	-
Subtotal (CP55) LIBRARY & MEDIA - LIB	**135**	**107**	**90**	**123**	**32**	**1.0**	**1.0**	**1.0**	**1.0**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CP60 ESL/BILINGUAL - ESL										
CP61 ESL TEACHER	1	-	-	99	99	0.5	-	-	1.0	1.0
CP64 ESL COUNSELOR		-	-	99	99		-	-	1.0	1.0
Subtotal (CP60) ESL/BILINGUAL - ESL	**1**	**-**	**-**	**198**	**198**	**0.5**	**-**	**-**	**2.0**	**2.0**
CP70 OTHER PROGRAMS										
CP71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (CP70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
CP77 PROVING WHATS POSSIBLE (PWP)										
CP78 PROVING WHATS POSSIBLE (PWP)	36	-	-	-	-		-	-	-	-
Subtotal (CP77) PROVING WHATS POSSIBLE (PWP)	**36**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CP82 INSTRUCTIONAL TECH SYSTEM										
CP83 INSTRUCTIONAL TECH SYSTEM	53	34	-	-	-		-	-	-	-
Subtotal (CP82) INSTRUCTIONAL TECH SYSTEM	**53**	**34**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CP86 FAMILY AND COMMUNITY ENGAGEMENT										
CP87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	3	-	(3)		-	-	-	-
Subtotal (CP86) FAMILY AND COMMUNITY ENGAGEMENT	**3**	**-**	**3**	**-**	**(3)**		**-**	**-**	**-**	**-**
CP90 CUSTODIAL SERVICES										
CP91 CUSTODIAL SERVICES	260	253	217	214	(3)	4.2	4.0	4.0	4.0	-
CP93 CUSTODIAL OTHERS	20	18	15	18	3		-	-	-	-
Subtotal (CP90) CUSTODIAL SERVICES	**280**	**271**	**232**	**232**	**0**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
CP98 PROFESSIONAL DEVELOPMENT										
CP99 PROFESSIONAL DEVELOPMENT		1	1	2	2		-	-	-	-
Subtotal (CP98) PROFESSIONAL DEVELOPMENT		**1**	**1**	**2**	**2**		**-**	**-**	**-**	**-**
Total	**6,105**	**5,923**	**5,799**	**6,084**	**284**	**74.4**	**71.0**	**70.5**	**69.0**	**(1.5)**
Budget by Fund Detail										
0101-LOCAL FUNDS	5,716	5,330	5,539	5,758	219	71.3	67.1	68.5	66.1	(2.4)
0706-STATE EDUCATION OFFICE	91	75	63	-	(63)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	190	175	186	193	6	2.3	1.8	2.0	1.8	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	11	11	11	(1)	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	23	23		-	-	-	-
0785-DC PHYSICAL ACTIVITY FOR YOUTH	10	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		239	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	2.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	93	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	2	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**6,105**	**5,923**	**5,799**	**6,084**	**284**	**74.4**	**71.0**	**70.5**	**69.0**	**(1.5)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,525	4,500	4,482	4,725	243	74.4	60.9	61.0	58.0	(3.0)
0012 REGULAR PAY - OTHER	368	351	315	280	(35)	-	10.1	9.5	11.0	1.5
0013 ADDITIONAL GROSS PAY	187	177	102	86	(16)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	737	742	744	681	(63)		-	-	-	-
0015 OVERTIME PAY	44	20	10	10	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	103	60	60	103	43		-	-	-	-
0040 OTHER SERVICES AND CHARGES	48	38	42	42	0		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	44	13	-	130	130		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	49	21	44	26	(18)		-	-	-	-
Total Comptroller Source Allocation	**6,105**	**5,923**	**5,799**	**6,084**	**284**	**74.4**	**71.0**	**70.5**	**69.0**	**(1.5)**

(Numbers may not add up due to rounding)

Washington Metropolitan High School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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. - 4:30 p.m.
Grades:	8th-12th
Ward:	1
Neighborhood Clusters:	Howard University, Le Droit Park, Cardozo/Shaw
Principal:	Michael Alexander
	michael.alexander2@dc.gov

Mission:

The vision of The Washington Metropolitan High School is to ensure that students are prepared with the academic skills and executive functions to be productive change agents in their community.

Student Enrollment		Annual Budget	
Actual FY 2016:	150	**FY 2016:**	3,532
Actual FY 2017:	125	**FY 2017:**	3,609
Audited FY 2018:	195	**FY 2018:**	3,600
Projected FY 2019:	209	**Proposed FY 2019:**	4,084

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HK10 SCHOOL LEADERSHIP										
HK11 PRINCIPAL/ASSISTANT PRINCIPAL	456	472	282	278	(3)	3.3	1.9	2.0	2.0	-
Subtotal (HK10) SCHOOL LEADERSHIP	**456**	**472**	**282**	**278**	**(3)**	**3.3**	**1.9**	**2.0**	**2.0**	**-**
HK13 SCHOOL ADMINISTRATIVE SUPPORT										
HK14 ADMINISTRATIVE OFFICER	128	167	147	138	(9)	1.0	1.0	2.0	1.5	(0.5)
HK15 BUSINESS MANAGER	96	21	-	-	-	1.0	-	-	-	-
HK16 REGISTRAR	130	169	104	103	(1)	1.0	3.0	2.0	2.0	-
HK17 DEAN OF STUDENTS		16	97	-	(97)		-	1.0	-	(1.0)
HK18 OFFICE STAFF	37	92	55	54	0	1.0	1.0	1.0	1.0	-
HK19 OTHERS	12	13	-	-	-	1.0	-	-	-	-
Subtotal (HK13) SCHOOL ADMINISTRATIVE SUPPORT	**403**	**477**	**403**	**295**	**(108)**	**5.2**	**5.1**	**6.0**	**4.5**	**(1.5)**
HK20 GENERAL EDUCATION - GE										
HK21 GE TEACHER	961	832	812	1,000	188	10.2	9.0	9.0	10.0	1.0
HK22 GE AIDE	55	75	-	-	-	1.5	1.8	-	-	-
HK24 GE COUNSELOR	105	131	104	-	(104)	1.0	1.0	1.0	-	(1.0)
HK25 GE COORDINATOR	65	187	101	152	50	3.1	2.0	1.0	2.0	1.0
HK26 GE INSTRUCTIONAL COACH		126	121	198	77	-	1.0	1.5	2.0	0.5
HK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	161	54	93	99	6	1.1	0.9	1.0	1.0	0.0
HK28 RELATED ART TEACHER	101	140	271	297	26	3.1	3.0	3.0	3.0	-
HK29 GE OTHERS	53	26	79	99	20		-	-	-	-
Subtotal (HK20) GENERAL EDUCATION - GE	**1,501**	**1,572**	**1,581**	**1,844**	**263**	**20.1**	**18.7**	**16.5**	**18.0**	**1.5**
HK30 SPECIAL EDUCATION -SPED										
HK31 SPED TEACHER	359	410	451	594	143	5.2	4.0	5.0	6.0	1.0
HK32 SPED AIDE	13	1	84	58	(26)	0.7	0.7	2.2	2.0	(0.2)
HK33 SPED BEHAVIOR TECHNICIAN	101	101	44	65	21	1.0	2.0	1.0	1.5	0.5
HK35 SPED COORDINATOR		20	101	122	20		-	1.0	1.0	-
HK36 SPED SOCIAL WORKER	215	218	180	297	116	2.1	2.0	2.0	3.0	1.0
HK37 SPED PSYCHOLOGIST	64	-	45	49	4	1.0	0.5	0.5	0.5	-
Subtotal (HK30) SPECIAL EDUCATION -SPED	**753**	**750**	**906**	**1,185**	**279**	**10.1**	**9.3**	**11.7**	**14.0**	**2.3**
HK55 LIBRARY AND MEDIA - LIB										
HK56 LIB LIBRARIAN		65	90	49	(41)	0.5	0.5	1.0	0.5	(0.5)
HK57 LIB AIDE-TECH	11	39	-	-	-	-	1.0	-	-	-
HK59 LIB OTHERS		-	-	5	5		-	-	-	-
Subtotal (HK55) LIBRARY AND MEDIA - LIB	**11**	**104**	**90**	**54**	**(36)**	**0.5**	**1.5**	**1.0**	**0.5**	**(0.5)**
HK60 ESL/BILINGUAL - ESL										
HK64 ESL COUNSELOR		-	-	99	99		-	-	1.0	1.0
Subtotal (HK60) ESL/BILINGUAL - ESL		**-**	**-**	**99**	**99**		**-**	**-**	**1.0**	**1.0**
HK66 VOCATIONAL EDUCATION - VOCED										
HK67 VOCED TEACHER	95	77	103	171	69		-	1.0	2.0	1.0
Subtotal (HK66) VOCATIONAL EDUCATION - VOCED	**95**	**77**	**103**	**171**	**69**		**-**	**1.0**	**2.0**	**1.0**
HK80 EVENING CREDIT RECOVERY - ECR										
HK81 EVENING CREDIT RECOVERY - ECR		-	34	32	(3)		-	-	-	-
Subtotal (HK80) EVENING CREDIT RECOVERY - ECR		**-**	**34**	**32**	**(3)**		**-**	**-**	**-**	**-**
HK82 INSTRUCTIONAL TECH SYSTEM										
HK83 INSTRUCTIONAL TECH SYSTEM	45	11	90	-	(90)	0.5	1.0	1.0	-	(1.0)
Subtotal (HK82) INSTRUCTIONAL TECH SYSTEM	**45**	**11**	**90**	**-**	**(90)**	**0.5**	**1.0**	**1.0**	**-**	**(1.0)**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
HK86 FAMILY AND COMMUNITY ENGAGEMENT										
HK87 FAMILY AND COMMUNITY ENGAGEMENT	68	9	1	-	(1)		-	-	-	-
Subtotal (HK86) FAMILY AND COMMUNITY ENGAGEMENT	**68**	**9**	**1**	**-**	**(1)**		**-**	**-**	**-**	**-**
HK90 CUSTODIAL SERVICES										
HK91 CUSTODIAL SERVICES	180	122	100	99	(1)	3.1	3.0	2.0	2.0	-
HK93 CUSTODIAL OTHERS	9	11	2	9	7		-	-	-	-
Subtotal (HK90) CUSTODIAL SERVICES	**189**	**133**	**102**	**108**	**6**	**3.1**	**3.0**	**2.0**	**2.0**	**-**
HK98 PROFESSIONAL DEVELOPMENT										
HK99 PROFESSIONAL DEVELOPMENT	11	4	8	18	10		-	-	-	-
Subtotal (HK98) PROFESSIONAL DEVELOPMENT	**11**	**4**	**8**	**18**	**10**		**-**	**-**	**-**	**-**
Total	**3,532**	**3,609**	**3,600**	**4,084**	**484**	**42.8**	**40.5**	**41.2**	**44.0**	**2.8**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,039	3,019	3,441	3,797	356	38.6	37.1	39.5	41.2	1.7
0733-OSSE SUB GRANTS TO LEA - TITLE 1	465	241	155	183	28	3.4	2.4	1.7	1.7	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	4	4	5	1	-	0.0	-	0.0	0.0
0799-FEDERAL MEDICAID TRANSFER		304	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE		5	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	22	37	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,532**	**3,609**	**3,600**	**4,084**	**484**	**42.8**	**40.5**	**41.2**	**44.0**	**2.8**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,807	2,875	2,948	3,402	454	42.8	36.0	39.0	42.0	3.0
0012 REGULAR PAY - OTHER	29	54	73	51	(22)	-	4.5	2.2	2.0	(0.2)
0013 ADDITIONAL GROSS PAY	128	147	72	65	(7)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	449	460	456	470	14		-	-	-	-
0015 OVERTIME PAY	13	8	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	43	40	39	55	16		-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	14	13	25	13		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	32	-	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	17	11	-	16	16		-	-	-	-
Total Comptroller Source Allocation	**3,532**	**3,609**	**3,600**	**4,084**	**484**	**42.8**	**40.5**	**41.2**	**44.0**	**2.8**

(Numbers may not add up due to rounding)

Watkins Elementary School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	8:30 a.m. - 3:00 p.m.
Grades:	1st-5th
Ward:	6
Neighborhood Clusters:	Capitol Hill, Lincoln Park
Principal:	Elena Bell
	elena.bell@dc.gov

Mission:

Watkins is a safe, comfortable and engaging learning environment. Watkins develops well-rounded students who work collaboratively and recognize their role as members of a larger community. With a curriculum focused on non-fiction writing, critical thinking skills and conceptual math, teachers emphasize the application of numeracy and literacy to real-world situations, use multiple methods to teach each skill and encourage students to explain and discuss their approach to solving problems. Five special subjects— art, music, computer, Spanish and physical education— reinforce and enhance the academic curriculum. Watkins employs Responsive Classroom, a research-based approach to education that encourages cooperation, empathy, responsibility, self-control and collaborative problem solving.

Student Enrollment		Annual Budget	
Actual FY 2016:	463	**FY 2016:**	4,365
Actual FY 2017:	436	**FY 2017:**	4,482
Audited FY 2018:	428	**FY 2018:**	3,960
Projected FY 2019:	443	**Proposed FY 2019:**	4,313

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
NI10 SCHOOL LEADERSHIP										
NI11 PRINCIPAL/ASSISTANT PRINCIPAL	371	389	431	426	(5)	3.1	3.0	3.0	3.0	-
Subtotal (NI10) SCHOOL LEADERSHIP	**371**	**389**	**431**	**426**	**(5)**	**3.1**	**3.0**	**3.0**	**3.0**	**-**
NI13 SCHOOL ADMINISTRATIVE SUPPORT										
NI14 ADMINISTRATIVE OFFICER	81	116	-	-	-	1.0	1.0	-	-	-
NI15 BUSINESS MANAGER	46	130	-	38	38	1.0	0.5	-	0.5	0.5
NI16 REGISTRAR	80	5	-	-	-	1.0	-	-	-	-
NI17 DEAN OF STUDENTS	89	102	49	96	47	1.0	1.0	0.5	1.0	0.5
NI18 OFFICE STAFF	62	69	109	108	(1)	1.0	1.0	2.0	2.0	-
NI19 OTHERS	8	3	10	7	(3)	1.0	-	-	-	-
Subtotal (NI13) SCHOOL ADMINISTRATIVE SUPPORT	**366**	**427**	**168**	**249**	**81**	**6.2**	**3.5**	**2.5**	**3.5**	**1.0**
NI20 GENERAL EDUCATION - GE										
NI21 GE TEACHER	1,706	1,893	1,804	1,981	177	21.8	20.1	20.0	20.0	-
NI22 GE AIDE	90	151	84	87	3	2.2	2.9	2.2	3.0	0.8
NI26 GE INSTRUCTIONAL COACH	200	124	90	99	9	2.1	1.0	1.0	1.0	-
NI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	93	99	90	99	9	1.0	1.0	1.0	1.0	-
NI28 RELATED ART TEACHER	333	281	316	396	80	4.0	4.0	3.5	4.0	0.5
NI29 GE OTHERS	84	55	37	64	28		-	-	-	-
Subtotal (NI20) GENERAL EDUCATION - GE	**2,507**	**2,604**	**2,421**	**2,726**	**305**	**31.1**	**29.0**	**27.7**	**29.0**	**1.3**
NI30 SPECIAL EDUCATION -SPED										
NI31 SPED TEACHER	227	204	271	297	26	4.2	3.0	3.0	3.0	-
NI32 SPED AIDE	4	35	-	29	29	-	0.7	-	1.0	1.0
NI33 SPED BEHAVIOR TECHNICIAN	13	44	44	-	(44)	-	1.0	1.0	-	(1.0)
NI35 SPED COORDINATOR		12	101	-	(101)		-	1.0	-	(1.0)
NI36 SPED SOCIAL WORKER	154	199	180	198	18	2.1	3.0	2.0	2.0	-
NI37 SPED PSYCHOLOGIST	40	82	45	49	4	0.5	0.5	0.5	0.5	-
NI39 SPED OTHERS	0	0	0	0	-		-	-	-	-
Subtotal (NI30) SPECIAL EDUCATION -SPED	**439**	**577**	**642**	**574**	**(68)**	**6.8**	**8.3**	**7.5**	**6.5**	**(1.0)**
NI40 EARLY CHILDHOOD EDUCATION - ECE										
NI41 ECE TEACHER	35	-	-	-	-		-	-	-	-
Subtotal (NI40) EARLY CHILDHOOD EDUCATION - ECE	**35**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NI50 AFTERSCHOOLS PROGRAM - ASP										
NI51 ASP TEACHER	35	75	36	18	(18)		-	-	-	-
NI52 ASP AIDE	27	39	47	17	(30)		-	-	-	-
NI53 ASP COORDINATOR	2	-	-	7	7		-	-	-	-
Subtotal (NI50) AFTERSCHOOLS PROGRAM - ASP	**64**	**114**	**83**	**42**	**(41)**		**-**	**-**	**-**	**-**
NI55 LIBRARY AND MEDIA - LIB										
NI56 LIB LIBRARIAN	105	100	45	99	54	1.0	1.0	0.5	1.0	0.5
NI59 LIB OTHERS	7	-	-	9	9		-	-	-	-
Subtotal (NI55) LIBRARY AND MEDIA - LIB	**112**	**100**	**45**	**108**	**63**	**1.0**	**1.0**	**0.5**	**1.0**	**0.5**
NI66 VOCATIONAL EDUCATION - VOCED										
NI67 VOCED TEACHER	104	-	-	-	-		-	-	-	-
Subtotal (NI66) VOCATIONAL EDUCATION - VOCED	**104**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NI77 PROVING WHATS POSSIBLE (PWP)										
NI78 PROVING WHATS POSSIBLE (PWP)	11	-	-	-	-		-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (NI77) PROVING WHATS POSSIBLE (PWP)	**11**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
NI82 INSTRUCTIONAL TECH SYSTEM										
NI83 INSTRUCTIONAL TECH SYSTEM	54	26	-	-	-	1.0	-	-	-	-
Subtotal (NI82) INSTRUCTIONAL TECH SYSTEM	**54**	**26**	**-**	**-**	**-**	**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	281	230	161	180	19	4.2	3.0	3.0	3.5	0.5
NI93 CUSTODIAL OTHERS	12	14	7	7	0		-	-	-	-
Subtotal (NI90) CUSTODIAL SERVICES	**293**	**244**	**168**	**187**	**19**	**4.2**	**3.0**	**3.0**	**3.5**	**0.5**
NI98 PROFESSIONAL DEVELOPMENT										
NI99 PROFESSIONAL DEVELOPMENT	8	-	2	2	-		-	-	-	-
Subtotal (NI98) PROFESSIONAL DEVELOPMENT	**8**	**-**	**2**	**2**	**-**		**-**	**-**	**-**	**-**
Total	**4,365**	**4,482**	**3,960**	**4,313**	**353**	**53.4**	**48.0**	**44.2**	**46.5**	**2.3**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,017	3,920	3,915	4,180	266	52.6	46.2	44.0	45.4	1.4
0706-STATE EDUCATION OFFICE	22	52	34	-	(34)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	66	40	-	-	-	-	0.7	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	-	11	11	0	-	0.1	0.2	0.1	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	23	23		-	-	-	-
1734-CONTINGENCY RESERVE		424	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	252	45	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**4,365**	**4,482**	**3,960**	**4,313**	**353**	**53.4**	**48.0**	**44.2**	**46.5**	**2.3**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,628	3,489	3,232	3,573	341	53.4	43.4	42.0	42.5	0.5
0012 REGULAR PAY - OTHER	151	90	73	102	29	-	4.6	2.2	4.0	1.8
0013 ADDITIONAL GROSS PAY	93	216	88	74	(14)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	346	574	512	500	(12)		-	-	-	-
0015 OVERTIME PAY	7	12	4	5	1		-	-	-	-
0020 SUPPLIES AND MATERIALS	36	55	33	24	(9)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	27	32	4	22	18		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	44	8	5	-	(5)		-	-	-	-
0050 SUBSIDIES AND TRANSFERS		-	10	-	(10)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	33	5	-	13	13		-	-	-	-
Total Comptroller Source Allocation	**4,365**	**4,482**	**3,960**	**4,313**	**353**	**53.4**	**48.0**	**44.2**	**46.5**	**2.3**

(Numbers may not add up due to rounding)

West Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) westschool.org http://www.facebook.com/WestEducationCampus?ref=ts&__a=8&

Address:	1335 Farragut St. NW,Washington,DC,20011
Contact:	Phone: (202) 576-6226 Fax: (202) 541-6087
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	PK3-8th
Ward:	4
Neighborhood Clusters:	Brightwood Park, Crestwood, Petworth
Principal:	Megan Vroman
	megan.vroman@dc.gov

Mission:

West Education Campus is one of more than six DCPS funded School-wide Enrichment Model (SEM) schools that provide advanced-level enrichment opportunities for all scholars. Throughout the day, scholars have enrichment opportunities via online tools, small group interactive experiences as well as off-campus excursions. West is characterized by a compassionate and joyful learning environment. Our dedicated staff is committed to ensuring success for all scholars by challenging each scholar and fostering their academic achievement and social development. At West, we work in partnership with our families as we collectively grow and empower our school community.

Student Enrollment		Annual Budget	
Actual FY 2016:	303	**FY 2016:**	3,509
Actual FY 2017:	315	**FY 2017:**	3,825
Audited FY 2018:	330	**FY 2018:**	4,363
Projected FY 2019:	335	**Proposed FY 2019:**	4,751

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CQ10 SCHOOL LEADERSHIP										
CQ11 PRINCIPAL / ASSISTANT PRINCIPAL	272	278	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (CQ10) SCHOOL LEADERSHIP	**272**	**278**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
CQ13 SCHOOL ADMINISTRATIVE SUPPORT										
CQ14 ADMINISTRATIVE OFFICER	138	142	147	174	27	-	2.0	2.0	2.0	-
CQ15 BUSINESS MANAGER	-	-	-	-	-	1.0	-	-	-	-
CQ16 REGISTRAR		17	-	-	-		-	-	-	-
CQ17 DEAN OF STUDENTS	16	73	97	96	(1)	-	1.0	1.0	1.0	-
CQ18 OFFICE STAFF	44	-	-	40	40		-	-	1.0	1.0
CQ19 OTHERS	5	12	10	11	1	1.0	-	-	-	-
Subtotal (CQ13) SCHOOL ADMINISTRATIVE SUPPORT	**203**	**244**	**255**	**321**	**66**	**2.1**	**3.0**	**3.0**	**4.0**	**1.0**
CQ20 GENERAL EDUCATION - GE										
CQ21 GE TEACHER	1,175	1,122	1,443	1,790	346	13.4	13.0	16.0	18.0	2.0
CQ22 GE AIDE	51	65	84	87	3	0.7	-	2.2	3.0	0.8
CQ24 GE COUNSELOR	102	105	90	-	(90)	1.0	1.0	1.0	-	(1.0)
CQ26 GE INSTRUCTIONAL COACH	86	83	90	99	9	1.0	1.0	1.0	1.0	-
CQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	17	0	-	-	-		-	-	-	-
CQ28 RELATED ART TEACHER	222	201	361	297	(64)	3.6	4.0	4.0	3.0	(1.0)
CQ29 GE OTHERS	74	48	104	106	2		-	-	-	-
Subtotal (CQ20) GENERAL EDUCATION - GE	**1,727**	**1,624**	**2,173**	**2,378**	**205**	**19.9**	**19.0**	**24.2**	**25.0**	**0.8**
CQ30 SPECIAL EDUCATION -SPED										
CQ31 SPED TEACHER	239	384	361	297	(64)	4.2	4.0	4.0	3.0	(1.0)
CQ32 SPED AIDE	5	3	-	-	-		-	-	-	-
CQ36 SPED SOCIAL WORKER	115	111	90	99	9	1.0	1.0	1.0	1.0	-
CQ37 SPED PSYCHOLOGIST	22	55	45	49	4	0.5	0.5	0.5	0.5	-
CQ39 SPED OTHERS	0	0	0	0	-		-	-	-	-
Subtotal (CQ30) SPECIAL EDUCATION -SPED	**382**	**554**	**496**	**446**	**(51)**	**5.7**	**5.6**	**5.5**	**4.5**	**(1.0)**
CQ40 EARLY CHILDHOOD EDUCATION - ECE										
CQ41 ECE TEACHER	344	446	361	396	35	6.2	6.1	4.0	4.0	-
CQ42 ECE AIDE	125	112	112	116	4	4.4	4.3	3.0	4.0	1.0
Subtotal (CQ40) EARLY CHILDHOOD EDUCATION - ECE	**469**	**558**	**473**	**512**	**39**	**10.6**	**10.4**	**7.0**	**8.0**	**1.0**
CQ50 AFTERSCHOOLS PROGRAM - ASP										
CQ51 ASP TEACHER	68	60	36	24	(12)		-	-	-	-
CQ52 ASP AIDE	17	7	47	22	(25)		-	-	-	-
CQ53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (CQ50) AFTERSCHOOLS PROGRAM - ASP	**85**	**67**	**83**	**53**	**(30)**		**-**	**-**	**-**	**-**
CQ55 LIBRARY & MEDIA - LIB										
CQ56 LIB LIBRARIAN	36	115	90	99	9	0.5	1.0	1.0	1.0	-
CQ59 LIB OTHERS	5	-	-	7	7		-	-	-	-
Subtotal (CQ55) LIBRARY & MEDIA - LIB	**41**	**115**	**90**	**106**	**15**	**0.5**	**1.0**	**1.0**	**1.0**	**-**
CQ60 ESL/BILINGUAL - ESL										
CQ61 ESL TEACHER	95	91	271	297	26	1.0	1.0	3.0	3.0	-
CQ64 ESL COUNSELOR		-	-	99	99		-	-	1.0	1.0
Subtotal (CQ60) ESL/BILINGUAL - ESL	**95**	**91**	**271**	**396**	**125**	**1.0**	**1.0**	**3.0**	**4.0**	**1.0**
CQ70 OTHER PROGRAMS										

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CQ71 MIDDLE GRADE INITIATIVES		-	28	28	-		-	-	-	-
Subtotal (CQ70) OTHER PROGRAMS		**-**	**28**	**28**	**-**		**-**	**-**	**-**	**-**
CQ77 PROVING WHATS POSSIBLE (PWP)										
CQ78 PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-		-	-	-	-
Subtotal (CQ77) PROVING WHATS POSSIBLE (PWP)	**12**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CQ82 INSTRUCTIONAL TECH SYSTEM										
CQ83 INSTRUCTIONAL TECH SYSTEM	15	58	-	-	-		-	-	-	-
Subtotal (CQ82) INSTRUCTIONAL TECH SYSTEM	**15**	**58**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CQ86 FAMILY AND COMMUNITY ENGAGEMENT										
CQ87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	2	-	(2)		-	-	-	-
Subtotal (CQ86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**2**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
CQ90 CUSTODIAL SERVICES										
CQ91 CUSTODIAL SERVICES	193	222	175	203	28	3.1	3.0	3.0	4.0	1.0
CQ93 CUSTODIAL OTHERS	15	11	13	13	0		-	-	-	-
Subtotal (CQ90) CUSTODIAL SERVICES	**208**	**233**	**188**	**216**	**28**	**3.1**	**3.0**	**3.0**	**4.0**	**1.0**
CQ98 PROFESSIONAL DEVELOPMENT										
CQ99 PROFESSIONAL DEVELOPMENT		-	7	1	(6)		-	-	-	-
Subtotal (CQ98) PROFESSIONAL DEVELOPMENT		**-**	**7**	**1**	**(6)**		**-**	**-**	**-**	**-**
Total	**3,509**	**3,825**	**4,363**	**4,751**	**387**	**45.1**	**45.1**	**48.7**	**52.5**	**3.8**
Budget by Fund Detail										
0101-LOCAL FUNDS	3,262	3,575	4,214	4,474	260	43.1	42.8	47.4	50.0	2.6
0706-STATE EDUCATION OFFICE	27	18	18	-	(18)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	109	118	124	146	23	1.1	1.2	1.3	1.4	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	8	8	8	1	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	23	23		-	-	-	-
1734-CONTINGENCY RESERVE		47	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	85	59	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	19	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**3,509**	**3,825**	**4,363**	**4,751**	**387**	**45.1**	**45.1**	**48.7**	**52.5**	**3.8**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,603	3,101	3,387	3,804	416	45.1	40.8	43.5	45.5	2.0
0012 REGULAR PAY - OTHER	186	95	170	178	9	-	4.3	5.2	7.0	1.8
0013 ADDITIONAL GROSS PAY	102	59	99	92	(6)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	477	429	551	542	(10)		-	-	-	-
0015 OVERTIME PAY	14	10	8	8	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	60	46	53	50	(3)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	6	34	51	42	(8)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	42	5	-	3	3		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	20	46	45	32	(13)		-	-	-	-
Total Comptroller Source Allocation	**3,509**	**3,825**	**4,363**	**4,751**	**387**	**45.1**	**45.1**	**48.7**	**52.5**	**3.8**

(Numbers may not add up due to rounding)

Wheatley Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

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:	Shenora Plenty
	shenora.plenty@dc.gov

Mission:

Housed in a state-of-the-art facility, Wheatley Education Campus is a school where every scholar is provided the highest quality of education possible in a warm, safe, nurturing, fun and academically challenging learning environment. At Wheatley, we are very passionate about educating the whole child and ensuring that our scholars reach their fullest social and academic potential. We have strong systems and structures in place that help foster collaboration throughout our school. Together, we uphold our motto: Excellence in Every Classroom!

Student Enrollment		Annual Budget	
Actual FY 2016:	359	**FY 2016:**	4,888
Actual FY 2017:	321	**FY 2017:**	5,042
Audited FY 2018:	324	**FY 2018:**	4,615
Projected FY 2019:	323	**Proposed FY 2019:**	4,812

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CR05 TEXTBOOKS										
CR06 TEXTBOOKS		-	8	-	(8)		-	-	-	-
Subtotal (CR05) TEXTBOOKS	**-**	**-**	**8**	**-**	**(8)**		**-**	**-**	**-**	**-**
CR10 SCHOOL LEADERSHIP										
CR11 PRINCIPAL/ASSISTANT PRINCIPAL	281	310	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (CR10) SCHOOL LEADERSHIP	**281**	**310**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
CR13 SCHOOL ADMINISTRATIVE SUPPORT										
CR14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	1.0	-	-	-
CR15 BUSINESS MANAGER	74	80	77	76	(1)	1.0	1.0	1.0	1.0	-
CR17 DEAN OF STUDENTS	80	86	97	96	(1)	1.0	1.0	1.0	1.0	-
CR18 OFFICE STAFF	77	81	55	54	0	1.0	1.0	1.0	1.0	-
CR19 OTHERS	24	17	10	10	0		-	-	-	-
Subtotal (CR13) SCHOOL ADMINISTRATIVE SUPPORT	**254**	**264**	**239**	**236**	**(3)**	**3.1**	**4.0**	**3.0**	**3.0**	**-**
CR20 GENERAL EDUCATION - GE										
CR21 GE TEACHER	1,590	1,518	1,353	1,295	(59)	18.7	18.7	15.0	13.0	(2.0)
CR22 GE AIDE	42	99	62	58	(4)	2.8	0.7	1.4	2.0	0.6
CR23 GE BEHAVIOR TECHNICIAN	0	-	-	-	-		-	-	-	-
CR24 GE COUNSELOR	79	88	90	-	(90)	1.0	1.0	1.0	-	(1.0)
CR26 GE INSTRUCTIONAL COACH	103	212	180	198	18	2.1	2.0	2.0	2.0	-
CR27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	111	92	-	-	-	1.0	1.0	-	-	-
CR28 RELATED ART TEACHER	324	326	361	396	35	4.2	4.0	4.0	4.0	-
CR29 GE OTHERS	107	79	158	119	(40)		-	-	-	-
Subtotal (CR20) GENERAL EDUCATION - GE	**2,356**	**2,413**	**2,205**	**2,065**	**(140)**	**29.8**	**27.5**	**23.4**	**21.0**	**(2.4)**
CR30 SPECIAL EDUCATION - SPED										
CR31 SPED TEACHER	446	368	451	495	44	6.2	5.1	5.0	5.0	-
CR32 SPED AIDE		19	-	58	58		-	-	2.0	2.0
CR33 SPED BEHAVIOR TECHNICIAN	46	48	44	43	(1)	1.0	1.0	1.0	1.0	-
CR35 SPED COORDINATOR	21	98	115	122	7		-	1.0	1.0	-
CR36 SPED SOCIAL WORKER	191	181	180	198	18	2.1	2.0	2.0	2.0	-
CR37 SPED PSYCHOLOGIST	77	47	45	99	54	1.0	0.5	0.5	1.0	0.5
CR39 SPED OTHERS		1	1	0	(1)		-	-	-	-
Subtotal (CR30) SPECIAL EDUCATION - SPED	**780**	**762**	**837**	**1,015**	**178**	**10.4**	**8.6**	**9.5**	**12.0**	**2.5**
CR40 EARLY CHILDHOOD EDUCATION - ECE										
CR41 ECE TEACHER	506	562	361	396	35	6.2	6.1	4.0	4.0	-
CR42 ECE AIDE	194	179	112	116	4	4.4	3.6	3.0	4.0	1.0
Subtotal (CR40) EARLY CHILDHOOD EDUCATION - ECE	**700**	**741**	**473**	**512**	**39**	**10.6**	**9.7**	**7.0**	**8.0**	**1.0**
CR45 EXTENDED DAY - EDAY										
CR46 EDAY TEACHER	0	1	61	72	11		-	-	-	-
Subtotal (CR45) EXTENDED DAY - EDAY	**0**	**1**	**61**	**72**	**11**		**-**	**-**	**-**	**-**
CR50 AFTERSCHOOLS PROGRAM - ASP										
CR51 ASP TEACHER		7	24	18	(6)		-	-	-	-
CR52 ASP AIDE	47	44	34	17	(17)		-	-	-	-
CR53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (CR50) AFTERSCHOOLS PROGRAM - ASP	**47**	**51**	**58**	**42**	**(16)**		**-**	**-**	**-**	**-**
CR55 LIBRARY & MEDIA - LIB										
CR56 LIB LIBRARIAN	115	120	90	99	9	1.0	1.0	1.0	1.0	-

School Budget										
	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CR59 LIB OTHERS	13	-	-	6	6		-	-	-	-
Subtotal (CR55) LIBRARY & MEDIA - LIB	**128**	**120**	**90**	**105**	**15**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
CR60 ESL/BILINGUAL - ESL										
CR61 ESL TEACHER		10	90	198	108		-	1.0	2.0	1.0
Subtotal (CR60) ESL/BILINGUAL - ESL		**10**	**90**	**198**	**108**		**-**	**1.0**	**2.0**	**1.0**
CR70 OTHER PROGRAMS										
CR71 MIDDLE GRADE INITIATIVES		-	28	29	1		-	-	-	-
Subtotal (CR70) OTHER PROGRAMS		**-**	**28**	**29**	**1**		**-**	**-**	**-**	**-**
CR82 INSTRUCTIONAL TECH SYSTEM										
CR83 INSTRUCTIONAL TECH SYSTEM	80	82	-	-	-	1.0	-	-	-	-
Subtotal (CR82) INSTRUCTIONAL TECH SYSTEM	**80**	**82**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**	**-**
CR86 FAMILY AND COMMUNITY ENGAGEMENT										
CR87 FAMILY AND COMMUNITY ENGAGEMENT		-	2	-	(2)		-	-	-	-
Subtotal (CR86) FAMILY AND COMMUNITY ENGAGEMENT		**-**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
CR90 CUSTODIAL SERVICES										
CR91 CUSTODIAL SERVICES	253	271	212	220	8	4.2	4.0	4.0	4.0	-
CR93 CUSTODIAL OTHERS	6	14	5	6	2		-	-	-	-
Subtotal (CR90) CUSTODIAL SERVICES	**259**	**285**	**217**	**227**	**10**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
CR98 PROFESSIONAL DEVELOPMENT										
CR99 PROFESSIONAL DEVELOPMENT	2	3	10	17	7		-	-	-	-
Subtotal (CR98) PROFESSIONAL DEVELOPMENT	**2**	**3**	**10**	**17**	**7**		**-**	**-**	**-**	**-**
Total	**4,888**	**5,042**	**4,615**	**4,812**	**196**	**62.3**	**56.8**	**50.9**	**53.0**	**2.1**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,283	4,475	4,427	4,549	122	59.2	53.8	49.3	50.6	1.3
0706-STATE EDUCATION OFFICE	47	42	32	-	(32)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	186	139	147	144	(4)	2.3	1.4	1.6	1.4	(0.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	9	9	8	(1)	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	12	12		-	-	-	-
1734-CONTINGENCY RESERVE		303	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	361	74	-	-	-	-	0.6	-	-	-
Total Schoolwide Fund Allocation	**4,888**	**5,042**	**4,615**	**4,812**	**196**	**62.3**	**56.8**	**50.9**	**53.0**	**2.1**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,886	3,918	3,575	3,752	178	62.3	51.5	47.2	45.0	(2.2)
0012 REGULAR PAY - OTHER	131	155	121	204	83	-	5.3	3.7	8.0	4.3
0013 ADDITIONAL GROSS PAY	105	116	129	137	8		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	554	622	573	538	(35)		-	-	-	-
0015 OVERTIME PAY	25	35	5	16	11		-	-	-	-
0020 SUPPLIES AND MATERIALS	112	76	59	49	(11)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	10	28	38	57	19		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	13	6	15	22	7		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	52	85	100	37	(63)		-	-	-	-
Total Comptroller Source Allocation	**4,888**	**5,042**	**4,615**	**4,812**	**196**	**62.3**	**56.8**	**50.9**	**53.0**	**2.1**

(Numbers may not add up due to rounding)

Whittier Education Campus

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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 PK3–8 education campus, Whittier's activities focus on rigorous instruction that is inclusive of active learning strategies, differentiated instruction, excellence in technology instruction, hands-on experiences and authentic assessments. Advancements in the field of Science, Technology, Engineering and Mathematics (STEM) have radically changed the way we function. In order to adapt to the fast-changing technology in our world and be leaders in using, creating and developing the next line of advancements in any field or career, our students need exposure to and adequate training in the STEM field. Our STEM school designs lessons and a school culture to promote STEM issues and skills. In a STEM classroom at any level and in any subject, students actively learn through discovery. Students and teachers are engaged and motivated, and they work together as fellow-adventurers to explore while they learn.

Student Enrollment		Annual Budget	
Actual FY 2016:	365	**FY 2016:**	5,257
Actual FY 2017:	341	**FY 2017:**	5,425
Audited FY 2018:	325	**FY 2018:**	5,203
Projected FY 2019:	333	**Proposed FY 2019:**	5,733

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CS10 SCHOOL LEADERSHIP										
CS11 PRINCIPAL/ASSISTANT PRINCIPAL	270	288	298	295	(3)	2.1	2.0	2.0	2.0	-
Subtotal (CS10) SCHOOL LEADERSHIP	**270**	**288**	**298**	**295**	**(3)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
CS13 SCHOOL ADMINISTRATIVE SUPPORT										
CS15 BUSINESS MANAGER	76	86	77	76	(1)	1.0	1.0	1.0	1.0	-
CS18 OFFICE STAFF	64	62	55	54	0	1.0	1.0	1.0	1.0	-
CS19 OTHERS	2	2	2	2	-		-	-	-	-
Subtotal (CS13) SCHOOL ADMINISTRATIVE SUPPORT	**142**	**150**	**133**	**132**	**(2)**	**2.1**	**2.0**	**2.0**	**2.0**	**-**
CS20 GENERAL EDUCATION - GE										
CS21 GE TEACHER	1,351	1,316	1,443	1,589	146	14.4	13.9	16.0	16.0	-
CS22 GE AIDE	25	39	56	58	2		-	1.5	2.0	0.5
CS24 GE COUNSELOR	69	99	90	-	(90)	1.0	1.0	1.0	-	(1.0)
CS25 GE COORDINATOR	68	96	101	99	(3)	2.1	1.0	1.0	1.0	-
CS26 GE INSTRUCTIONAL COACH	140	218	180	198	18	1.0	2.0	2.0	2.0	-
CS27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	64	-	-	-	-		-	-	-	-
CS28 RELATED ART TEACHER	469	420	361	396	35	5.3	4.0	4.0	4.0	-
CS29 GE OTHERS	49	76	43	72	29		-	-	-	-
Subtotal (CS20) GENERAL EDUCATION - GE	**2,234**	**2,263**	**2,275**	**2,412**	**137**	**23.8**	**22.0**	**25.5**	**25.0**	**(0.5)**
CS30 SPECIAL EDUCATION -SPED										
CS31 SPED TEACHER	830	754	812	792	(20)	10.4	9.1	9.0	8.0	(1.0)
CS32 SPED AIDE	285	292	252	261	9	6.6	7.2	6.7	9.0	2.3
CS33 SPED BEHAVIOR TECHNICIAN	97	103	88	87	(2)	2.1	2.0	2.0	2.0	-
CS35 SPED COORDINATOR		-	-	99	99		-	-	1.0	1.0
CS36 SPED SOCIAL WORKER	95	97	90	99	9	1.6	1.0	1.0	1.0	-
CS37 SPED PSYCHOLOGIST	58	51	45	49	4	0.5	0.5	0.5	0.5	-
CS39 SPED OTHERS	0	-	-	0	0		-	-	-	-
Subtotal (CS30) SPECIAL EDUCATION -SPED	**1,364**	**1,297**	**1,288**	**1,387**	**99**	**21.2**	**19.8**	**19.2**	**21.5**	**2.3**
CS40 EARLY CHILDHOOD EDUCATION - ECE										
CS41 ECE TEACHER	366	508	361	396	35	5.2	6.1	4.0	4.0	-
CS42 ECE AIDE	121	126	84	87	3	3.7	3.6	2.2	3.0	0.8
Subtotal (CS40) EARLY CHILDHOOD EDUCATION - ECE	**487**	**634**	**445**	**483**	**38**	**8.9**	**9.7**	**6.2**	**7.0**	**0.8**
CS45 EXTENDED DAY - EDAY										
CS46 EDAY TEACHER	102	106	148	212	64		-	-	-	-
Subtotal (CS45) EXTENDED DAY - EDAY	**102**	**106**	**148**	**212**	**64**		**-**	**-**	**-**	**-**
CS50 AFTERSCHOOLS PROGRAM - ASP										
CS51 ASP TEACHER	48	52	36	24	(12)		-	-	-	-
CS52 ASP AIDE	24	57	47	22	(25)		-	-	-	-
CS53 ASP COORDINATOR		-	-	7	7		-	-	-	-
Subtotal (CS50) AFTERSCHOOLS PROGRAM - ASP	**72**	**109**	**83**	**53**	**(30)**		**-**	**-**	**-**	**-**
CS55 LIBRARY & MEDIA - LIB										
CS56 LIB LIBRARIAN	84	89	90	99	9	1.0	1.0	1.0	1.0	-
CS59 LIB OTHERS	9	-	-	22	22		-	-	-	-
Subtotal (CS55) LIBRARY & MEDIA - LIB	**93**	**89**	**90**	**121**	**30**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
CS60 ESL/BILINGUAL - ESL										
CS61 ESL TEACHER	224	219	180	297	116	2.1	2.0	2.0	3.0	1.0
CS64 ESL COUNSELOR		-	-	99	99		-	-	1.0	1.0

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Subtotal (CS60) ESL/BILINGUAL - ESL	**224**	**219**	**180**	**396**	**215**	**2.1**	**2.0**	**2.0**	**4.0**	**2.0**
CS70 OTHER PROGRAMS										
CS71 MIDDLE GRADE INITIATIVES		-	28	35	7		-	-	-	-
Subtotal (CS70) OTHER PROGRAMS		**-**	**28**	**35**	**7**		**-**	**-**	**-**	**-**
CS77 PROVING WHATS POSSIBLE (PWP)										
CS78 PROVING WHATS POSSIBLE (PWP)	20	-	-	-	-		-	-	-	-
Subtotal (CS77) PROVING WHATS POSSIBLE (PWP)	**20**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CS82 INSTRUCTIONAL TECH SYSTEM										
CS83 INSTRUCTIONAL TECH SYSTEM	35	17	-	-	-		-	-	-	-
Subtotal (CS82) INSTRUCTIONAL TECH SYSTEM	**35**	**17**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
CS86 FAMILY AND COMMUNITY ENGAGEMENT										
CS87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	2	-	(2)		-	-	-	-
Subtotal (CS86) FAMILY AND COMMUNITY ENGAGEMENT	**2**	**2**	**2**	**-**	**(2)**		**-**	**-**	**-**	**-**
CS90 CUSTODIAL SERVICES										
CS91 CUSTODIAL SERVICES	200	238	219	195	(24)	4.2	4.0	4.0	4.0	-
CS93 CUSTODIAL OTHERS	3	3	5	5	-		-	-	-	-
Subtotal (CS90) CUSTODIAL SERVICES	**203**	**241**	**224**	**199**	**(24)**	**4.2**	**4.0**	**4.0**	**4.0**	**-**
CS98 PROFESSIONAL DEVELOPMENT										
CS99 PROFESSIONAL DEVELOPMENT	8	9	8	8	-		-	-	-	-
Subtotal (CS98) PROFESSIONAL DEVELOPMENT	**8**	**9**	**8**	**8**	**-**		**-**	**-**	**-**	**-**
Total	**5,257**	**5,425**	**5,203**	**5,733**	**530**	**65.3**	**62.6**	**61.9**	**66.5**	**4.6**
Budget by Fund Detail										
0101-LOCAL FUNDS	4,837	4,776	5,010	5,503	493	63.3	60.1	60.3	64.5	4.2
0706-STATE EDUCATION OFFICE	47	44	34	-	(34)		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	141	143	149	99	(50)	1.1	1.4	1.6	0.9	(0.7)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	9	9	8	(1)	-	0.1	-	0.1	0.1
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	23	23		-	-	-	-
1734-CONTINGENCY RESERVE		401	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	99	99	0.9	1.0	-	1.0	1.0
8200-FEDERAL GRANTS	223	52	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**5,257**	**5,425**	**5,203**	**5,733**	**530**	**65.3**	**62.6**	**61.9**	**66.5**	**4.6**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,339	4,270	3,887	4,329	441	65.3	50.8	51.5	52.5	1.0
0012 REGULAR PAY - OTHER	95	124	339	357	18	-	11.8	10.4	14.0	3.6
0013 ADDITIONAL GROSS PAY	174	221	231	289	58		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	501	689	655	637	(18)		-	-	-	-
0015 OVERTIME PAY	19	12	2	-	(2)		-	-	-	-
0020 SUPPLIES AND MATERIALS	41	32	30	37	7		-	-	-	-
0040 OTHER SERVICES AND CHARGES	32	50	55	55	0		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	25	24	-	15	15		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	31	3	3	14	10		-	-	-	-
Total Comptroller Source Allocation	**5,257**	**5,425**	**5,203**	**5,733**	**530**	**65.3**	**62.6**	**61.9**	**66.5**	**4.6**

(Numbers may not add up due to rounding)

Wilson High School

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019)

wilsonhs.org

http://www.facebook.com/dcpublicschools

Address:	3950 Chesapeake St. NW,Washington,DC,20016
Contact:	Phone: (202) 282-0120 Fax: (202) 282-0077
Hours:	8:45 a.m. – 3:15 p.m.
Grades:	9th-12th
Ward:	3
Neighborhood Clusters:	Friendship Heights, American University Park, Tenleytown
Principal:	Kim Martin
	Kimberly.Martin@dc.gov

Mission:

Woodrow Wilson High School, DC's largest high school, is home to a diverse student population defined by tolerance, acceptance and academic rigor. At Wilson, we strive to 'make decisions based on student learning.' The recently modernized eight acre, seven building campus was awarded LEED certification and Green Ribbon School status. More than 90% of Wilson graduates attend college and members of last year's class were accepted to over 200 colleges, universities, and junior colleges across 41 states and the District of Columbia and offered over $28 million in scholarships. Wilson currently offers college-level courses in 30 AP subject areas as well as Engineering and Bio-Medicine. Over 850 Wilson scholars are in one of the seven rigorous college and career-readiness academies. Wilson fields 20 DCIAA teams and another 20 club teams.

Student Enrollment		Annual Budget	
Actual FY 2016:	1,791	**FY 2016:**	16,329
Actual FY 2017:	1,750	**FY 2017:**	15,698
Audited FY 2018:	1,829	**FY 2018:**	14,711
Projected FY 2019:	1,885	**Proposed FY 2019:**	17,786

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
HL05 TEXTBOOKS										
HL06 TEXTBOOKS		-	8	-	(8)		-	-	-	-
Subtotal (HL05) TEXTBOOKS		**-**	**8**	**-**	**(8)**		**-**	**-**	**-**	**-**
HL10 SCHOOL LEADERSHIP										
HL11 PRINCIPAL/ASSISTANT PRINCIPAL	895	805	829	949	120	6.2	6.1	6.0	7.0	1.0
Subtotal (HL10) SCHOOL LEADERSHIP	**895**	**805**	**829**	**949**	**120**	**6.2**	**6.1**	**6.0**	**7.0**	**1.0**
HL13 SCHOOL ADMINISTRATIVE SUPPORT										
HL14 ADMINISTRATIVE OFFICER	530	659	714	838	124	4.2	8.1	8.0	9.0	1.0
HL15 BUSINESS MANAGER	62	22	-	-	-	1.0	-	-	-	-
HL16 REGISTRAR	224	203	172	229	56	1.0	4.0	3.0	4.0	1.0
HL18 OFFICE STAFF	544	457	340	415	75	8.3	8.1	7.0	9.0	2.0
HL19 OTHERS	33	47	20	-	(20)	4.2	-	-	-	-
Subtotal (HL13) SCHOOL ADMINISTRATIVE SUPPORT	**1,393**	**1,389**	**1,246**	**1,482**	**235**	**18.7**	**20.2**	**18.0**	**22.0**	**4.0**
HL20 GENERAL EDUCATION - GE										
HL21 GE TEACHER	5,790	5,813	5,052	5,740	688	66.6	58.6	56.0	58.0	2.0
HL24 GE COUNSELOR	492	476	312	795	483	5.2	5.1	3.0	7.0	4.0
HL25 GE COORDINATOR	202	483	410	402	(8)	4.2	5.1	5.0	5.0	-
HL26 GE INSTRUCTIONAL COACH	131	197	180	200	20	1.0	2.0	2.0	2.0	-
HL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	82	-	-	-	-		-	-	-	-
HL28 RELATED ART TEACHER	1,883	2,066	2,075	2,375	300	24.9	23.3	23.0	24.0	1.0
HL29 GE OTHERS	420	160	297	382	85		-	-	-	-
Subtotal (HL20) GENERAL EDUCATION - GE	**8,999**	**9,195**	**8,327**	**9,895**	**1,568**	**101.9**	**94.1**	**89.0**	**96.0**	**7.0**
HL30 SPECIAL EDUCATION -SPED										
HL31 SPED TEACHER	1,769	1,367	1,443	1,880	437	20.8	18.2	16.0	19.0	3.0
HL32 SPED AIDE	119	110	112	174	62	3.7	2.9	3.0	6.0	3.0
HL35 SPED COORDINATOR		-	-	99	99		-	-	1.0	1.0
HL36 SPED SOCIAL WORKER	412	413	361	544	183	5.2	5.1	4.0	5.5	1.5
HL37 SPED PSYCHOLOGIST	125	107	180	198	18	2.1	2.0	2.0	2.0	-
Subtotal (HL30) SPECIAL EDUCATION -SPED	**2,426**	**1,997**	**2,097**	**2,895**	**799**	**31.7**	**28.2**	**25.0**	**33.5**	**8.5**
HL50 AFTERSCHOOLS PROGRAM - ASP										
HL51 ASP TEACHER		0	-	-	-		-	-	-	-
Subtotal (HL50) AFTERSCHOOLS PROGRAM - ASP		**0**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HL55 LIBRARY AND MEDIA - LIB										
HL56 LIB LIBRARIAN	119	117	90	99	9	1.0	1.0	1.0	1.0	-
HL59 LIB OTHERS	40	-	-	38	38		-	-	-	-
Subtotal (HL55) LIBRARY AND MEDIA - LIB	**159**	**117**	**90**	**137**	**46**	**1.0**	**1.0**	**1.0**	**1.0**	**-**
HL60 ESL/BILINGUAL - ESL										
HL61 ESL TEACHER	523	409	451	693	242	5.2	5.1	5.0	7.0	2.0
HL64 ESL COUNSELOR	125	123	104	107	3	1.0	1.0	1.0	0.9	(0.1)
Subtotal (HL60) ESL/BILINGUAL - ESL	**648**	**532**	**555**	**799**	**244**	**6.2**	**6.1**	**6.0**	**7.9**	**1.9**
HL63 JROTC TEACHER										
HL65 JROTC TEACHER	192	176	170	185	14	-	3.5	2.0	2.0	-
Subtotal (HL63) JROTC TEACHER	**192**	**176**	**170**	**185**	**14**	**-**	**3.5**	**2.0**	**2.0**	**-**
HL66 VOCATIONAL EDUCATION - VOCED										
HL67 VOCED TEACHER	356	377	541	594	53	-	6.1	6.0	6.0	-
Subtotal (HL66) VOCATIONAL EDUCATION - VOCED	**356**	**377**	**541**	**594**	**53**	**-**	**6.1**	**6.0**	**6.0**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
HL77 PROVING WHATS POSSIBLE (PWP)										
HL78 PROVING WHATS POSSIBLE (PWP)	26	-	-	-	-		-	-	-	-
Subtotal (HL77) PROVING WHATS POSSIBLE (PWP)	**26**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HL80 EVENING CREDIT RECOVERY - ECR										
HL81 EVENING CREDIT RECOVERY - ECR	98	80	81	50	(31)		-	-	-	-
Subtotal (HL80) EVENING CREDIT RECOVERY - ECR	**98**	**80**	**81**	**50**	**(31)**		**-**	**-**	**-**	**-**
HL82 INSTRUCTIONAL TECH SYSTEM										
HL83 INSTRUCTIONAL TECH SYSTEM	196	139	85	50	(35)	1.6	1.5	1.5	1.0	(0.5)
Subtotal (HL82) INSTRUCTIONAL TECH SYSTEM	**196**	**139**	**85**	**50**	**(35)**	**1.6**	**1.5**	**1.5**	**1.0**	**(0.5)**
HL86 FAMILY AND COMMUNITY ENGAGEMENT										
HL87 FAMILY AND COMMUNITY ENGAGEMENT	36	-	-	-	-		-	-	-	-
Subtotal (HL86) FAMILY AND COMMUNITY ENGAGEMENT	**36**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
HL90 CUSTODIAL SERVICES										
HL91 CUSTODIAL SERVICES	803	794	634	712	78	13.5	13.2	13.0	15.0	2.0
HL93 CUSTODIAL OTHERS	54	33	30	32	1		-	-	-	-
Subtotal (HL90) CUSTODIAL SERVICES	**857**	**828**	**665**	**744**	**79**	**13.5**	**13.2**	**13.0**	**15.0**	**2.0**
HL98 PROFESSIONAL DEVELOPMENT										
HL99 PROFESSIONAL DEVELOPMENT	48	63	16	6	(10)		-	-	-	-
Subtotal (HL98) PROFESSIONAL DEVELOPMENT	**48**	**63**	**16**	**6**	**(10)**		**-**	**-**	**-**	**-**
Total	**16,329**	**15,698**	**14,711**	**17,786**	**3,075**	**180.9**	**179.9**	**167.5**	**191.4**	**23.9**
Budget by Fund Detail										
0101-LOCAL FUNDS	15,343	14,859	14,532	17,026	2,494	171.3	172.6	166.0	184.2	18.2
0602-ROTC	79	-	80	66	(14)	0.8	2.3	1.0	0.8	(0.2)
0716-DCPS - INTRA DISTRICTS		0	-	-	-		-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	42	45	44	46	2		-	0.5	0.4	(0.1)
0799-FEDERAL MEDICAID TRANSFER		391	-	-	-		-	-	-	-
0803-CAREER AND TECHNICAL EDUCATION	72	41	55	55	-		-	-	-	-
1734-CONTINGENCY RESERVE		134	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	594	594	8.8	5.0	-	6.0	6.0
8200-FEDERAL GRANTS	792	227	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**16,329**	**15,698**	**14,711**	**17,786**	**3,075**	**180.9**	**179.9**	**167.5**	**191.4**	**23.9**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	13,811	12,802	12,223	15,037	2,814	180.9	171.0	164.5	185.4	20.9
0012 REGULAR PAY - OTHER	252	322	97	153	56	-	8.9	3.0	6.0	3.0
0013 ADDITIONAL GROSS PAY	268	294	166	159	(7)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,198	1,848	1,910	2,065	155		-	-	-	-
0015 OVERTIME PAY	87	71	20	23	3		-	-	-	-
0020 SUPPLIES AND MATERIALS	413	197	205	192	(14)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	117	85	45	34	(12)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	20	22	5	25	20		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	163	57	39	99	59		-	-	-	-
Total Comptroller Source Allocation	**16,329**	**15,698**	**14,711**	**17,786**	**3,075**	**180.9**	**179.9**	**167.5**	**191.4**	**23.9**

(Numbers may not add up due to rounding)

Youth Services Center

2018-2019 Budget

SCHOOL CHARACTERISTICS (SY 2018-2019) 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:	7th-12th
Ward:	5
Neighborhood Clusters:	Ivy City, Arboretum, Trinidad, Carver Langston
Principal:	Soncyree Lee
	soncyreel.lee@dc.gov

Mission:

DC Public Schools Youth Services Center is an alternative school within a youth detention facility. The school is designed to meet the needs of students who are currently detained by the juvenile justice system regardless of academic career history and current academic standing. Our mission is to meet the academic needs of at-risk students by creating an energetic environment conducive to learning. Our academies cater instruction to each student's learning style and ability through the use of staff who foster academic excellence, build character and re-engage students who may not have attended school for a significant period of time.

Student Enrollment		Annual Budget	
Actual FY 2016:	77	**FY 2016:**	2,460
Actual FY 2017:	88	**FY 2017:**	2,561
Audited FY 2018:	52	**FY 2018:**	2,666
Projected FY 2019:	46	**Proposed FY 2019:**	2,561

School Budget

	Dollars in Thousands					Full Time Equivalents				
Program/Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
AG10 SCHOOL LEADERSHIP										
AG11 PRINCIPAL / ASSISTANT PRINCIPAL	134	268	298	295	(3)	1.1	1.8	2.0	2.0	-
Subtotal (AG10) SCHOOL LEADERSHIP	**134**	**268**	**298**	**295**	**(3)**	**1.1**	**1.8**	**2.0**	**2.0**	**-**
AG13 SCHOOL ADMINISTRATIVE SUPPORT										
AG14 ADMINISTRATIVE OFFICER	94	97	87	89	1	1.1	1.8	1.0	1.0	-
AG15 BUSINESS MANAGER	92	1	-	-	-		-	-	-	-
AG16 REGISTRAR	66	68	57	103	46	-	0.9	1.0	2.0	1.0
AG18 OFFICE STAFF	70	85	-	94	94	1.1	1.7	-	2.0	2.0
AG19 OTHERS	4	7	3	3	-		-	-	-	-
Subtotal (AG13) SCHOOL ADMINISTRATIVE SUPPORT	**327**	**257**	**148**	**289**	**141**	**2.3**	**4.4**	**2.0**	**5.0**	**3.0**
AG20 ALTERNATIVE EDUCATION AE										
AG21 AE TEACHER	572	542	1,026	535	(491)	13.6	4.4	10.0	5.7	(4.3)
AG22 AE AIDE	61	138	116	102	(14)	-	3.1	2.6	3.0	0.4
AG25 AE COORDINATOR		7	101	99	(3)		-	1.0	1.0	-
AG26 AE INSTRUCTIONAL COACH		-	51	49	(2)	0.6	0.9	0.5	0.5	-
AG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	80	74	71	-	(71)	-	0.9	1.0	-	(1.0)
AG28 RELATED ART TEACHER	328	177	103	198	95	0.6	1.8	1.0	2.0	1.0
AG29 AE OTHERS	57	40	4	86	82		-	-	-	-
Subtotal (AG20) ALTERNATIVE EDUCATION AE	**1,098**	**977**	**1,473**	**1,069**	**(403)**	**14.7**	**10.9**	**16.1**	**12.2**	**(3.9)**
AG30 SPECIAL EDUCATION -SPED										
AG31 SPED TEACHER	368	344	308	396	88	4.5	3.5	3.0	4.0	1.0
AG32 SPED AIDE	34	-	-	-	-		-	-	-	-
AG35 SPED COORDINATOR	111	115	101	99	(3)	1.1	-	1.0	1.0	-
AG36 SPED SOCIAL WORKER	272	265	205	198	(7)	2.3	2.6	2.0	2.0	-
AG37 SPED PSYCHOLOGIST	0	51	45	49	4	0.6	0.4	0.5	0.5	-
AG39 SPED OTHERS	1	-	-	-	-		-	-	-	-
Subtotal (AG30) SPECIAL EDUCATION -SPED	**786**	**775**	**659**	**742**	**83**	**8.5**	**6.6**	**6.5**	**7.5**	**1.0**
AG55 LIBRARY AND MEDIA - LIB										
AG57 LIB AIDE-TECH	8	0	20	-	(20)		-	0.5	-	(0.5)
AG59 LIB OTHERS	1	-	-	-	-		-	-	-	-
Subtotal (AG55) LIBRARY AND MEDIA - LIB	**10**	**0**	**20**	**-**	**(20)**		**-**	**0.5**	**-**	**(0.5)**
AG66 VOCATIONAL EDUCATION - VOCED										
AG67 VOCED TEACHER	54	228	-	99	99	-	1.8	-	1.0	1.0
Subtotal (AG66) VOCATIONAL EDUCATION - VOCED	**54**	**228**	**-**	**99**	**99**	**-**	**1.8**	**-**	**1.0**	**1.0**
AG80 EVENING CREDIT RECOVERY - ECR										
AG81 EVENING CREDIT RECOVERY - ECR		-	-	13	13		-	-	-	-
Subtotal (AG80) EVENING CREDIT RECOVERY - ECR		**-**	**-**	**13**	**13**		**-**	**-**	**-**	**-**
AG82 INSTRUCTIONAL TECH SYSTEM										
AG83 INSTRUCTIONAL TECH SYSTEM	50	54	51	50	(1)	0.6	0.9	1.0	1.0	-
Subtotal (AG82) INSTRUCTIONAL TECH SYSTEM	**50**	**54**	**51**	**50**	**(1)**	**0.6**	**0.9**	**1.0**	**1.0**	**-**
AG90 CUSTODIAL SERVICES										
AG93 CUSTODIAL OTHERS		-	-	2	2		-	-	-	-
Subtotal (AG90) CUSTODIAL SERVICES		**-**	**-**	**2**	**2**		**-**	**-**	**-**	**-**
AG98 PROFESSIONAL DEVELOPMENT										
AG99 PROFESSIONAL DEVELOPMENT	1	2	16	1	(15)		-	-	-	-
Subtotal (AG98) PROFESSIONAL DEVELOPMENT	**1**	**2**	**16**	**1**	**(15)**		**-**	**-**	**-**	**-**

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
Total	**2,460**	**2,561**	**2,666**	**2,561**	**(105)**	**27.2**	**26.2**	**28.1**	**28.7**	**0.6**
Budget by Fund Detail										
0101-LOCAL FUNDS	16	59	123	-	(123)		-	1.5	-	(1.5)
0726-DEPARTMENT OF YOUTH REHABILITAION SVCS	2,440	2,500	2,500	2,460	(40)	27.2	26.2	26.1	27.8	1.7
0733-OSSE SUB GRANTS TO LEA - TITLE 1		-	40	99	59		-	0.5	1.0	0.4
0735-OSSE SUB GRANTS TO LEA - TITLE 2	1	2	2	1	(1)		-	-	-	-
0754-OSSE SPEICAL EDUCATION - INCARCERATED	2	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	**2,460**	**2,561**	**2,666**	**2,561**	**(105)**	**27.2**	**26.2**	**28.1**	**28.7**	**0.6**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,021	2,168	2,288	2,076	(212)	27.2	21.4	28.1	25.7	(2.4)
0012 REGULAR PAY - OTHER	28	12	-	90	90	-	4.8	-	3.0	3.0
0013 ADDITIONAL GROSS PAY	77	20	-	41	41		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	264	303	355	286	(68)		-	-	-	-
0015 OVERTIME PAY	2	10	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	41	6	4	7	3		-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	1	-	-	-		-	-	-	-
0040 OTHER SERVICES AND CHARGES	21	27	18	1	(17)		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	0	5	1	4	4		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	7	10	-	54	54		-	-	-	-
Total Comptroller Source Allocation	**2,460**	**2,561**	**2,666**	**2,561**	**(105)**	**27.2**	**26.2**	**28.1**	**28.7**	**0.6**

(Numbers may not add up due to rounding)

School-Wide (Budget)

Supports all activities associated with school-wide program and services, such as food services, security, fixed cost, substitute teachers, et cetera. This funding is budgeted centrally, but reside in the individual schools.

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Schoolwide (SY 2018-2019)

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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
ZZ09	PHASE ONE & MODERNIZATION	992	1,802	675	1,250	575		-	-	-	-
ZZ11	ADA ACCOMODATION	176	134	239	381	142		-	-	-	-
ZZ12	AFTERSCHOOL PROGRAM (ASP)	924	116	350	-	(350)		-	0.2	-	(0.2)
ZZ13	BACKGROUND CHECKS	439	450	490	497	8		-	-	-	-
ZZ14	BUYOUT OPTION	150	125	252	-	(252)		-	-	-	-
ZZ15	DEPARTMENT CHAIR STIPEND	255	352	-	-	-		-	-	-	-
ZZ16	DINR BONUS	237	197	762	-	(762)		-	-	-	-
ZZ17	EARLY RETIREMENT OPTION	1,677	1,526	1,781	-	(1,781)		-	-	-	-
ZZ18	ENROLLMENT RESERVE	2,512	996	15,696	3,000	(12,696)	-	45.3	47.2	31.0	(16.2)
ZZ19	EXTRA YEAR OPTION	2,266	681	2,371	161	(2,210)	28.4	20.2	20.0	2.0	(18.0)
ZZ20	FIXED COST	24,951	32,300	30,305	27,720	(2,584)		-	-	-	-
ZZ21	FOOD SERVICES	35,056	39,693	44,260	47,312	3,052	3.1	3.0	8.0	3.0	(5.0)
ZZ22	IMPACT BONUS	218	28,924	15,000	13,031	(1,969)		-	-	-	-
ZZ23	REPLACEMENT TEXTBOOK	2,815	1,468	344	-	(344)		-	-	-	-
ZZ24	SECURITY	21,415	21,043	25,592	24,772	(820)	31.1	41.5	30.0	25.0	(5.0)
ZZ25	START-UP SUPPLIES	1,213	929	918	-	(918)		-	-	-	-
ZZ26	SUBSTITUTE TEACHER	10,394	9,205	9,879	8,132	(1,747)	95.7	-	106.0	296.0	190.0
ZZ27	SUMMER SCHOOL	3,089	2,112	2,849	2,715	(134)	58.8	23.6	25.0	-	(25.0)
ZZ29	EXTENDED SCHOOL YEAR	1,231	1,206	1,200	61	(1,138)	21.2	17.2	15.0	-	(15.0)
ZZ30	SPECIAL EDUCATION INSTRUCTION	17,182	25,056	22,814	25,777	2,964	229.9	175.8	161.0	168.0	7.0
ZZ31	OSI SUMMER CAMP	83	9	-	-	-		-	-	-	-
ZZ33	ATHLETICS	5,797	6,573	6,128	6,440	311	18.7	20.2	24.0	27.0	3.0
ZZ34	COLLECTIVE BARGAINING	356	3,655	-	-	-	-	10.1	-	-	-
ZZ35	ESL ITINERANTS	1,172	1,220	726	-	(726)	19.6	9.6	8.7	-	(8.7)
ZZ87	EARLY STAGES		-	2,868	3,235	367	-	30.4	26.0	29.0	3.0
ZA10 - SCHOOLWIDE		**134,599**	**179,774**	**185,497**	**164,483**	**(21,014)**	**506.6**	**397.0**	**471.1**	**581.0**	**109.9**
SCHOOLWIDE		**134,599**	**179,774**	**185,497**	**164,483**	**(21,014)**	**506.6**	**397.0**	**471.1**	**581.0**	**109.9**

Budget by Fund Detail

0101 LOCAL FUNDS	85,387	116,618	129,199	126,167	(3,032)	417.5	332.7	422.9	549.0	126.1
0609 SECURITY	662	773	689	960	271		-	-	-	-
0611 CAFETERIA	761	870	847	996	148		-	-	-	-
0613 VENDING MACHINE SALES	46	56	54	62	8		-	-	-	-
0633 DHHS AFTERSCHOOL PROG-COPAYMENT	460	-	16	-	(16)		-	-	-	-
0640 DCPS NONPROFIT SCHOOL FOOD SERVICE	457	171	3,358	1,254	(2,104)		-	5.0	-	(5.0)
0704 BOARD OF ELECTIONS & ETHICS	29	27	-	-	-		-	-	-	-
0716 DCPS - INTRA DISTRICTS		268	-	-	-		-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	2,650	1,912	2,833	2,656	(177)	58.8	23.6	25.0	-	(25.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	291	73	-	-	-		-	-	-	-
0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B	316	-	350	-	(350)		-	0.2	-	(0.2)
0740 OSSE STATE REVENUE MATCH	305	293	345	345	0		-	-	-	-
0742 OSSE FOOD SERVICE - LUNCH	15,138	15,103	15,393	15,393	-		-	-	-	-
0743 OSSE FOOD SERVICE - BREAKFAST	6,131	6,031	6,646	6,646	-		-	-	-	-
0744 OSSE FOOD SERVICE - SUMMER	488	511	1,006	750	(256)		-	-	-	-
0752 OSSE SPEICAL EDUCATION - DIAGNOSTIC		-	-	334	334		-	-	3.0	3.0
0756 OSSE SPEICAL EDUCATION-IDEA	378	1,205	1,486	403	(1,083)	13.6	20.7	18.0	4.0	(14.0)
0761 OSSE FOOD SERVICE - FRESH FRUIT & VEG.	852	1,198	1,275	1,275	-		-	-	-	-
0767 OSSE FOOD SERVICE - FOOD SNACK	2,645	3,034	3,425	3,425	-		-	-	-	-
0771 HEALTHY SCHOOLS ACT	934	1,116	1,117	1,449	333		-	-	-	-
0772 AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	203	220	459	459	-		-	-	-	-
0799 FEDERAL MEDICAID TRANSFER	11,452	20,879	2,000	1,909	(91)	10.2	-	-	25.0	25.0
0809 NSLP EQUIOMENT ASSISTANCE	39	43	-	-	-		-	-	-	-
0813 DEPARTMENT OF STUDENT TRANSPORTATION	4,976	7,847	-	-	-		-	-	-	-
1734 CONTINGENCY RESERVE		1,519	-	-	-		-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	15,000	-	(15,000)	-	20.0	-	-	-
8200 FEDERAL GRANTS	-	-	-	0	0	6.6	-	-	-	-
8400 PRIVATE GRANT FUND		5	-	-	-		-	-	-	-
Total Fund Allocation	**134,599**	**179,774**	**185,497**	**164,483**	**(21,014)**	**506.6**	**397.0**	**471.1**	**581.0**	**109.9**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	21,234	19,370	25,137	23,175	(1,962)	410.9	356.2	324.9	285.0	(39.9)
0012 REGULAR PAY - OTHER	13,247	11,800	12,473	8,696	(3,777)	95.7	40.8	146.2	296.0	149.8
0013 ADDITIONAL GROSS PAY	2,668	33,108	16,748	13,051	(3,697)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	4,033	3,653	4,171	4,308	137		-	-	-	-
0015 OVERTIME PAY	124	203	0	-	0		-	-	-	-
0020 SUPPLIES AND MATERIALS	2,100	1,825	1,457	877	(580)		-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	21,750	21,273	26,279	23,785	(2,494)		-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	2,726	3,488	3,656	3,105	(551)		-	-	-	-
0032 RENTALS - LAND AND STRUCTURES		6,799	-	-	-		-	-	-	-
0034 SECURITY SERVICES	21	69	93	189	97		-	-	-	-
0040 OTHER SERVICES AND CHARGES	730	813	994	911	(83)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	60,558	72,887	92,951	84,845	(8,106)		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	954	631	625	100	(525)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	4,453	3,856	914	1,441	527		-	-	-	-
Total Comptroller Source Allocation	**134,599**	**179,774**	**185,497**	**164,483**	**(21,014)**	**506.6**	**397.0**	**471.1**	**581.0**	**109.9**

(Numbers may not add up due to rounding)

Central Office and School Support (Budget)

In FY 2019, DCPS' Chief divisions will be divided between school-support and central costs. School-support costs include programs, services, and people providing support to schools. Central offices costs support fund management, oversight, and centralized administration for the school district. Table 4 shows school-support costs with activities beginning with "SS" and central costs with activities beginning with "CZ".

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF INNOVATION AND SYSTEM IMPROVEM (SY 2018-2019)

Mission:

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

Budget

	Dollars in Thousands					Full Time Equivalents				
Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CY01 OFFICE OF INNOVATION AND SYSTEM IMPROVEM	-	-	-	815	815	-	-	-	4.0	4.0
C001 - OFFICE OF INNOVATION AND SYSTEM IMPROVEM	**-**	**-**	**-**	**815**	**815**	**-**	**-**	**-**	**4.0**	**4.0**
OFFICE OF INNOVATION AND SYSTEM IMPROVEM	**-**	**-**	**-**	**815**	**815**	**-**	**-**	**-**	**4.0**	**4.0**
Budget by Fund Detail										
0101 LOCAL FUNDS	-	-	-	815	815	-	-	-	4.0	4.0
Total Fund Allocation	**-**	**-**	**-**	**815**	**815**	**-**	**-**	**-**	**4.0**	**4.0**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	-	-	-	535	535	-	-	-	4.0	4.0
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	-	88	88	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	-	109	109	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	-	4	4	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	-	80	80	-	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**-**	**815**	**815**	**-**	**-**	**-**	**4.0**	**4.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF THE CHIEF BUSINESS OFFICER (SY 2018-2019)

Mission:

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

Budget

		Dollars in Thousands					Full Time Equivalents				
Activity		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CY11	OFFICE OF THE CHIEF BUSINESS OFFICER	-	-	-	269	269	-	-	-	2.0	2.0
CY12	CONTRACTING AND PROCUREMENT	-	-	-	314	314	-	-	-	2.0	2.0
CY13	BUDGET	-	-	-	335	335	-	-	-	3.0	3.0
CY14	GRANT ADMINISTRATION	-	-	-	1,849	1,849	-	-	-	15.0	15.0
CY18	EQUITABLE SERVICES/PRIVATE SCHOOL	-	-	-	287	287	-	-	-	1.0	1.0
C005 - OFFICE OF THE CHIEF BUSINESS OFFICER		**-**	**-**	**-**	**3,053**	**3,053**	**-**	**-**	**-**	**23.0**	**23.0**
SY12	CONTRACTING AND PROCUREMENTS	-	-	-	989	989	-	-	-	10.0	10.0
SY13	BUDGET	-	-	-	332	332	-	-	-	3.0	3.0
SY14	GRANT ADMINISTRATION	-	-	-	5	5	-	-	-	-	-
SY16	TITLE I SCHOOL MONITORING	-	-	-	121	121	-	-	-	1.0	1.0
SY18	EQUITABLE SERVICES/PRIVATE SCHOOL	-	-	-	2,736	2,736	-	-	-	3.0	3.0
SY19	MEDICAID	-	-	-	160	160	-	-	-	2.0	2.0
SA05 - OFFICE OF THE CHIEF BUSINESS OFFICER		**-**	**-**	**-**	**4,343**	**4,343**	**-**	**-**	**-**	**19.0**	**19.0**
OFFICE OF THE CHIEF BUSINESS OFFICER		**-**	**-**	**-**	**7,396**	**7,396**	**-**	**-**	**-**	**42.0**	**42.0**

Budget by Fund Detail

0101 LOCAL FUNDS	-	-	-	2,398	2,398	-	-	-	22.0	22.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	3,935	3,935	-	-	-	16.0	16.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	-	556	556	-	-	-	-	-
0736 OSSE SUB GRANTS TO LEA - TITLE 3	-	-	-	30	30	-	-	-	-	-
0737 OSSE SUB GRANTS TO LEA - TITLE 4	-	-	-	73	73	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	261	261	-	-	-	4.0	4.0
8400 PRIVATE GRANT FUND	-	-	-	143	143	-	-	-	-	-
Total Fund Allocation	**-**	**-**	**-**	**7,396**	**7,396**	**-**	**-**	**-**	**42.0**	**42.0**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	-	-	3,782	3,782	-	-	-	42.0	42.0
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	-	757	757	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	-	22	22	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	-	598	598	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	2,178	2,178	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	3	3	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	-	56	56	-	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**-**	**7,396**	**7,396**	**-**	**-**	**-**	**42.0**	**42.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF THE CHIEF OPERATING OFFICER (SY 2018-2019)

Mission:

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

Budget

Activity		Dollars in Thousands					Full Time Equivalents				
		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CY21	OFFICE OF THE CHIEF OPERATING OFFICER	-	-	-	471	471	-	-	-	3.0	3.0
CY22	SCHOOL OPERATIONS	-	-	-	334	334	-	-	-	3.0	3.0
CY23	SECURITY	-	-	-	551	551	-	-	-	6.0	6.0
CY24	COMPLIANCE AND POLICY	-	-	-	700	700	-	-	-	6.0	6.0
CY25	FACILITIES	-	-	-	573	573	-	-	-	3.0	3.0
CY26	LOGISTICS, WAREHOUSE & MAILING	-	-	-	143	143	-	-	-	2.0	2.0
CY27	TECH AND SYSTEM SUPPORT	-	-	-	689	689	-	-	-	6.0	6.0
CY28	FOOD SERVICES	-	-	-	2,030	2,030	-	-	-	10.0	10.0
CY29	FIXED COST	-	-	-	7,037	7,037	-	-	-	-	-
CZ02	OFFICE OF CHIEF OPERATING OFFICER	1,278	419	454	-	(454)	-	3.0	3.0	-	(3.0)
CZ03	CHANCELLOR'S RESPONSE TEAM	0	-	-	-	-	-	-	-	-	-
CZ04	SCHOOL OPERATIONS	140	314	157	-	(157)	-	2.0	2.0	-	(2.0)
CZ05	SECURITY	551	742	782	-	(782)	-	9.1	9.0	-	(9.0)
CZ06	COMPLIANCE	428	383	364	-	(364)	-	4.0	3.0	-	(3.0)
CZ08	BUSINESS OPERATIONS	945	1,289	971	-	(971)	-	5.1	5.0	-	(5.0)
CZ09	PHASE ONE & MODERNIZATION	246	1,070	724	-	(724)	-	1.0	5.0	-	(5.0)
CZ11	LOGISTICS, WAREHOUSE & MAILING	31	125	126	-	(126)	-	2.0	2.0	-	(2.0)
CZ12	TECH AND SYSTEM SUPPORT	231	608	813	-	(813)	-	6.1	7.0	-	(7.0)
CZ13	CONTRACTING AND PROCUREMENTS	419	438	378	-	(378)	-	3.0	3.0	-	(3.0)
CZ14	FOOD SERVICES	2,430	1,836	497	-	(497)	-	7.1	5.0	-	(5.0)
CZ17	INVESTIGATIONS	26	380	445	-	(445)	-	5.1	5.0	-	(5.0)
CZ18	SCHOOL BUDGETS	39	-	-	-	-	-	-	-	-	-
CZ43	DATA SYSTEM	811	-	-	-	-	7.3	-	-	-	-
CZ94	FIXED COST	7,158	-	7,529	-	(7,529)	-	-	-	-	-
C010 - OFFICE OF THE CHIEF OPERATING OFFICER		**14,733**	**7,605**	**13,240**	**12,527**	**(713)**	**7.3**	**47.6**	**49.0**	**39.0**	**(10.0)**
SS02	OFFICE OF CHIEF OPERATING OFFICER	67	305	103	-	(103)	-	-	-	-	-
SS03	CHANCELLOR'S RESPONSE TEAM	-	-	-	-	-	-	-	-	-	-
SS04	SCHOOL OPERATIONS	4,064	2,688	1,834	-	(1,834)	-	17.2	12.0	-	(12.0)
SS06	COMPLIANCE	726	3,002	2,759	-	(2,759)	-	36.7	32.0	-	(32.0)
SS08	BUSINESS OPERATIONS	616	975	474	-	(474)	-	1.0	1.0	-	(1.0)
SS09	PHASE ONE & MODERNIZATION	637	4,937	333	-	(333)	-	4.0	3.0	-	(3.0)
SS11	LOGISTICS, WAREHOUSE & MAILING	5,277	3,179	1,518	-	(1,518)	-	14.2	12.0	-	(12.0)
SS12	TECH AND SYSTEM SUPPORT	21,045	21,431	16,983	-	(16,983)	-	10.1	11.0	-	(11.0)
SS13	CONTRACTING AND PROCUREMENTS	1,178	1,180	1,315	-	(1,315)	2.0	13.2	13.2	-	(13.2)
SS15	AFTER SCHOOL PROGRAM (ASP)	1,396	1,668	1,751	-	(1,751)	-	13.2	15.0	-	(15.0)
SS17	INVESTIGATIONS	532	153	167	-	(167)	-	1.0	1.0	-	(1.0)
SS18	SCHOOL BUDGET	1,329	296	227	-	(227)	-	2.0	2.0	-	(2.0)
SS43	DATA SYSTEM	61	-	-	-	-	2.1	-	-	-	-
SS63	SCHOOL PLANNING	386	1,853	1,541	-	(1,541)	5.2	11.1	10.0	-	(10.0)
SY21	OFFICE OF THE CHIEF OPERATING OFFICER	-	-	-	1,204	1,204	-	-	-	11.0	11.0
SY22	SCHOOL OPERATIONS	-	-	-	2,855	2,855	-	-	-	16.0	16.0
SY23	SECURITY	-	-	-	65	65	-	-	-	1.0	1.0
SY24	COMPLIANCE AND POLICY	-	-	-	548	548	-	-	-	5.0	5.0
SY25	FACILITIES	-	-	-	621	621	-	-	-	6.0	6.0
SY26	LOGISTICS, WAREHOUSE & MAILING	-	-	-	4,094	4,094	-	-	-	16.0	16.0
SY27	TECH AND SYSTEM SUPPORT	-	-	-	19,821	19,821	-	-	-	11.0	11.0
SY28	FOOD SERVICES	-	-	-	300	300	-	-	-	-	-
SA10 - OFFICE OF THE CHIEF OPERATING OFFICER		**37,315**	**41,668**	**29,004**	**29,509**	**505**	**9.2**	**123.8**	**112.2**	**66.0**	**(46.2)**
OFFICE OF THE CHIEF OPERATING OFFICER		**52,048**	**49,272**	**42,245**	**42,036**	**(208)**	**16.5**	**171.4**	**161.2**	**105.0**	**(56.2)**

Budget by Fund Detail

0101 LOCAL FUNDS	41,621	38,969	36,797	35,015	(1,781)	14.5	147.8	135.2	80.0	(55.2)
0607 CUSTODIAL	344	402	358	444	85	-	-	-	-	-
0621 PARKING FEES	160	125	166	178	12	-	-	-	-	-
0633 DHHS AFTERSCHOOL PROG-COPAYMENT	23	-	486	-	(486)	-	-	1.0	-	(1.0)
0634 E-RATE EDUCATION FUND	2,202	-	2,291	2,821	531	-	-	-	-	-
0640 DCPS NONPROFIT SCHOOL FOOD SERVICE	-	995	-	1,762	1,762	-	-	-	5.0	5.0
0704 BOARD OF ELECTIONS & ETHICS	10	10	36	36	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	1,234	1,221	1,265	-	(1,265)	-	12.2	14.0	-	(14.0)
0716 DCPS - INTRA DISTRICTS	-	0	-	-	-	-	-	-	-	-
0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	351	-	-	-	-	-	-	-	-
0746 OSSE SPEICAL EDUCATION - BLACKMAN JONES	-	674	697	-	(697)	-	8.7	9.0	-	(9.0)
0756 OSSE SPEICAL EDUCATION-IDEA	-	-	-	-	-	-	0.9	-	-	-
0780 MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	-	132	149	180	31	-	1.8	2.0	2.0	-
0799 FEDERAL MEDICAID TRANSFER	2,399	2,318	-	1,601	1,601	-	-	-	18.0	18.0
0804 TITLE X - SCHOOL TECHNOLOGY FUND	2,304	2,209	-	-	-	-	-	-	-	-
1640 DCPS SCHOOL FOOD SERVICE	1,750	-	-	-	-	-	-	-	-	-
1734 CONTINGENCY RESERVE	-	1,866	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	-	-	2.0	-	-	-	-
Total Fund Allocation	**52,048**	**49,272**	**42,245**	**42,036**	**(208)**	**16.5**	**171.4**	**161.2**	**105.0**	**(56.2)**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	10,308	12,653	12,843	8,333	(4,510)	16.5	169.3	159.0	105.0	(54.0)
0012 REGULAR PAY - OTHER	25	19	149	-	(149)	-	2.0	2.2	-	(2.2)
0013 ADDITIONAL GROSS PAY	267	316	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	2,171	2,642	2,136	1,729	(407)	-	-	-	-	-

Budget

Budget by Fund Detail

Budget by Comptroller Source

0015 OVERTIME PAY	366	418	358	444	85	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	397	569	434	226	(208)	-	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	186	-	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	295	196	244	244	-	-	-	-	-	-
0032 RENTALS - LAND AND STRUCTURES	6,902	-	7,529	7,037	(492)	-	-	-	-	-
0034 SECURITY SERVICES	70	-	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	616	1,612	567	435	(132)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	27,249	26,895	17,480	21,863	4,383	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	3	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	3,195	3,948	503	1,725	1,222	-	-	-	-	-
Total Comptroller Source Allocation	**52,048**	**49,272**	**42,245**	**42,036**	**(208)**	**16.5**	**171.4**	**161.2**	**105.0**	**(56.2)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF SCHOOL DESIGN AND CONT IMPROVE (SY 2018-2019)

Mission:

The Office of the School Design and Continuous Improvement ensures the development, growth, and continuous improvement of excellent schools.

Budget

		Dollars in Thousands					Full Time Equivalents				
Activity		**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CY41	OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	-	-	-	491	491	-	-	-	3.0	3.0
CY42	INSTRUCTIONAL INNOVATION + DESIGN	-	-	-	645	645	-	-	-	6.0	6.0
CY43	SCHOOL PERFORMANCE	-	-	-	144	144	-	-	-	1.0	1.0
CY44	STRATEGIC SCHOOL PLANNING AND ENROLLMENT	-	-	-	1,063	1,063	-	-	-	6.0	6.0
C015 - OFFICE OF SCHOOL DESIGN AND CONT IMPROVE		**-**	**-**	**-**	**2,342**	**2,342**	**-**	**-**	**-**	**16.0**	**16.0**
SY42	INSTRUCTIONAL INNOVATION + DESIGN	-	-	-	155	155	-	-	-	-	-
SY43	SCHOOL PERFORMANCE	-	-	-	1,117	1,117	-	-	-	7.0	7.0
SY44	STRATEGIC SCHOOL PLANNING AND ENROLLMENT	-	-	-	1,302	1,302	-	-	-	8.0	8.0
SA15 - OFFICE OF SCHOOL DESIGN AND CONT IMPROVE		**-**	**-**	**-**	**2,573**	**2,573**	**-**	**-**	**-**	**15.0**	**15.0**
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE		**-**	**-**	**-**	**4,916**	**4,916**	**-**	**-**	**-**	**31.0**	**31.0**

Budget by Fund Detail

0101 LOCAL FUNDS	-	-	-	3,555	3,555	-	-	-	23.0	23.0
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	105	105	-	-	-	2.0	2.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	905	905	-	-	-	6.0	6.0
0799 FEDERAL MEDICAID TRANSFER	-	-	-	196	196	-	-	-	-	-
8400 PRIVATE GRANT FUND	-	-	-	155	155	-	-	-	-	-
Total Fund Allocation	**-**	**-**	**-**	**4,916**	**4,916**	**-**	**-**	**-**	**31.0**	**31.0**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	-	-	2,660	2,660	-	-	-	31.0	31.0
0013 ADDITIONAL GROSS PAY	-	-	-	155	155	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	-	531	531	-	-	-	-	-
0015 OVERTIME PAY	-	-	-	84	84	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	-	140	140	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	-	496	496	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	850	850	-	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**-**	**4,916**	**4,916**	**-**	**-**	**-**	**31.0**	**31.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF INSTRUCTIONAL PRACTICE (SY 2018-2019)

Mission:

As part of a central office reorganization, this office has been disbanded, and the work this office oversaw has moved to the Office of School Design and Continuous Improvement; and the Office of Equity.

Budget

	Dollars in Thousands					Full Time Equivalents				
Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CZ22 TEACHER SUPPORT	471	-	-	-	-	-	-	-	-	-
CZ24 SCHOOL LEADER SUPPORT	83	-	-	-	-	-	-	-	-	-
CZ26 HUMAN CAPITAL SUPPORT	619	636	2,024	-	(2,024)	-	4.0	19.0	-	(19.0)
C020 - OFFICE OF INSTRUCTIONAL PRACTICE	**1,174**	**636**	**2,024**	**-**	**(2,024)**	**-**	**4.0**	**19.0**	**-**	**(19.0)**
SS22 TEACHER SUPPORT	5,014	7,231	7,943	-	(7,943)	-	32.2	66.0	-	(66.0)
SS24 SCHOOL LEADER SUPPORT	2,575	1,988	2,266	-	(2,266)	-	27.2	15.0	-	(15.0)
SS25 IMPACT	4,838	2,451	2,869	-	(2,869)	-	22.7	18.0	-	(18.0)
SS26 HUMAN CAPITAL SUPPORT	2,349	7,133	234	-	(234)	-	78.3	2.0	-	(2.0)
SA20 - OFFICE OF INSTRUCTIONAL PRACTICE	**14,776**	**18,804**	**13,313**	**-**	**(13,313)**	**-**	**160.4**	**101.0**	**-**	**(101.0)**
OFFICE OF INSTRUCTIONAL PRACTICE	**15,950**	**19,440**	**15,337**	**-**	**(15,337)**	**-**	**164.4**	**120.0**	**-**	**(120.0)**
Budget by Fund Detail										
0101 LOCAL FUNDS	4,455	4,129	2,406	-	(2,406)	-	22.3	22.0	-	(22.0)
0730 OSSE SUB GRANTS TO LEA - SEC1003A	863	931	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	84	-	(84)	-	-	1.0	-	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	1,110	1,387	1,934	-	(1,934)	-	15.7	11.0	-	(11.0)
0756 OSSE SPEICAL EDUCATION-IDEA	-	333	297	-	(297)	-	5.2	3.0	-	(3.0)
0799 FEDERAL MEDICAID TRANSFER	106	695	7,000	-	(7,000)	-	-	46.0	-	(46.0)
0819 STAFFING DATA COLLABORATIVE	80	80	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	8,655	10,411	2,561	-	(2,561)	-	121.2	25.0	-	(25.0)
8400 PRIVATE GRANT FUND	680	1,474	1,055	-	(1,055)	-	-	12.0	-	(12.0)
Total Fund Allocation	**15,950**	**19,440**	**15,337**	**-**	**(15,337)**	**-**	**164.4**	**120.0**	**-**	**(120.0)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	9,536	10,220	11,429	-	(11,429)	-	164.4	120.0	-	(120.0)
0012 REGULAR PAY - OTHER	129	24	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	1,351	3,487	46	-	(46)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,465	2,093	1,864	-	(1,864)	-	-	-	-	-
0015 OVERTIME PAY	0	1	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	46	57	35	-	(35)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	494	1,128	1,017	-	(1,017)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	2,862	2,394	796	-	(796)	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	10	-	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	58	36	150	-	(150)	-	-	-	-	-
Total Comptroller Source Allocation	**15,950**	**19,440**	**15,337**	**-**	**(15,337)**	**-**	**164.4**	**120.0**	**-**	**(120.0)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF TALENT AND CULTURE (SY 2018-2019)

Mission:

The Office of Talent and Culture attracts and hires great people and encourages them to develop their careers and grow with DC Public Schools.

Budget

Activity		Dollars in Thousands					Full Time Equivalents				
		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CY45	OFFICE OF TALENT AND CULTURE	-	-	-	24	24	-	-	-	-	-
CY46	TALENT ACQUISITION & RETENTION	-	-	-	88	88	-	-	-	1.0	1.0
CY47	INVESTIGATIONS	-	-	-	78	78	-	-	-	1.0	1.0
CY48	LABOR MANAGEMENT AND EMPLOYEE RELATIONS	-	-	-	167	167	-	-	-	1.0	1.0
CY49	EMPLOYEE SERVICES	-	-	-	64	64	-	-	-	-	-
CZ21	PERSONNEL	317	246	161	-	(161)	0.7	41.6	1.0	-	(1.0)
CZ23	CENTRAL OFFICE SUPPORT	167	194	229	-	(229)	2.1	16.2	2.0	-	(2.0)
CZ27	LABOR MANAGMENT AND PARTNERSHIPS	51	17	97	-	(97)	-	8.1	-	-	-
C025 - OFFICE OF TALENT AND CULTURE		**534**	**456**	**487**	**421**	**(65)**	**2.7**	**65.9**	**3.0**	**3.0**	**-**
SS21	PERSONNEL	3,213	3,451	3,303	-	(3,303)	27.0	-	34.0	-	(34.0)
SS23	CENTRAL OFFICE SUPPORT	1,007	1,707	1,721	-	(1,721)	-	-	14.0	-	(14.0)
SS27	LABOR MANAGMENT AND PARTNERSHIPS	708	768	882	-	(882)	7.8	-	8.0	-	(8.0)
SY45	OFFICE OF TALENT AND CULTURE	-	-	-	92	92	-	-	-	1.0	1.0
SY46	TALENT ACQUISITION & RETENTION	-	-	-	2,314	2,314	-	-	-	19.0	19.0
SY47	INVESTIGATIONS	-	-	-	474	474	-	-	-	6.0	6.0
SY48	LABOR MANAGEMENT AND EMPLOYEE RELATIONS	-	-	-	912	912	-	-	-	9.5	9.5
SY49	EMPLOYEE SERVICES	-	-	-	2,275	2,275	-	-	-	23.0	23.0
SA25 - OFFICE OF TALENT AND CULTURE		**4,928**	**5,926**	**5,906**	**6,067**	**161**	**34.8**	**-**	**56.0**	**58.5**	**2.5**
OFFICE OF TALENT AND CULTURE		**5,462**	**6,382**	**6,392**	**6,488**	**96**	**37.6**	**65.9**	**59.0**	**61.5**	**2.5**

Budget by Fund Detail

0101 LOCAL FUNDS	4,558	6,142	6,392	6,432	40	31.7	49.6	59.0	61.0	2.0
0799 FEDERAL MEDICAID TRANSFER	52	-	-	56	56	-	-	-	0.5	0.5
8200 FEDERAL GRANTS	814	240	-	-	-	5.9	16.3	-	-	-
8400 PRIVATE GRANT FUND	38	-	-	-	-	-	-	-	-	-
Total Fund Allocation	**5,462**	**6,382**	**6,392**	**6,488**	**96**	**37.6**	**65.9**	**59.0**	**61.5**	**2.5**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	4,099	4,767	5,025	4,845	(180)	37.6	65.9	59.0	61.5	2.5
0012 REGULAR PAY - OTHER	46	37	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	290	84	71	-	(71)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	855	975	804	963	159	-	-	-	-	-
0015 OVERTIME PAY	0	1	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	23	24	-	(24)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	37	261	289	426	137	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	128	224	162	253	90	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	7	10	17	2	(16)	-	-	-	-	-
Total Comptroller Source Allocation	**5,462**	**6,382**	**6,392**	**6,488**	**96**	**37.6**	**65.9**	**59.0**	**61.5**	**2.5**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF SPECIALIZED INSTRUCTION (SY 2018-2019)

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

No Data Available

Budget by Fund Detail

No Data Available

Budget by Comptroller Source

No Data Available

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF CHIEF OF STAFF (SY 2018-2019)

Mission:

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

Budget

		Dollars in Thousands					Full Time Equivalents				
Activity		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CY31	INTEGRITY	-	-	-	206	206	-	-	-	1.0	1.0
CY32	OFFICE OF THE CHANCELLOR	-	-	-	686	686	-	-	-	5.0	5.0
CY33	OFFICE OF CHIEF OF STAFF	-	-	-	320	320	-	-	-	2.0	2.0
CY34	INTERGOVERNMENTAL AFFAIRS	-	-	-	210	210	-	-	-	2.0	2.0
CY35	STRATEGIC INITIATIVES	-	-	-	153	153	-	-	-	1.0	1.0
CY36	DATA AND STRATEGY	-	-	-	1,153	1,153	-	-	-	7.0	7.0
CY37	COMMUNICATION	-	-	-	801	801	-	-	-	5.0	5.0
CZ01	OFFICE OF THE CHANCELLOR	630	844	673	-	(673)	5.2	5.9	5.0	-	(5.0)
CZ41	ASSESSMENT	228	-	-	-	-	8.6	-	-	-	-
CZ42	DATA AND STRATEGY	1,893	2,156	1,914	-	(1,914)	12.5	1.8	13.0	-	(13.0)
CZ44	LEA GRANT ADMINISTRATION	1,439	1,552	1,497	-	(1,497)	10.2	-	11.0	-	(11.0)
CZ45	GRANT DEVELOPMENT	108	-	84	-	(84)	1.8	-	1.0	-	(1.0)
CZ47	IMPACT AID	0	-	88	-	(88)	1.3	-	1.5	-	(1.5)
CZ93	EQUITABLE SERVICES/ PRIVATE SCHOOL	189	226	259	-	(259)	1.1	-	1.0	-	(1.0)
C040 - OFFICE OF CHIEF OF STAFF		**4,488**	**4,778**	**4,515**	**3,528**	**(987)**	**40.7**	**7.7**	**32.5**	**23.0**	**(9.5)**
SS41	ASSESSMENT	850	5	400	-	(400)	-	-	-	-	-
SS42	DATA AND STRATEGY	0	-	-	-	-	-	-	-	-	-
SS44	LEA GRANTS ADMINISTRATION	117	244	165	-	(165)	2.3	-	1.0	-	(1.0)
SS48	TITLE 1 SCHOOL MONITORING	184	-	162	-	(162)	3.4	-	2.0	-	(2.0)
SS93	EQUITABLE SERVICES/ PRIVATE SCHOOL	2,248	2,168	2,302	-	(2,302)	2.3	-	2.0	-	(2.0)
SY31	INTEGRITY	-	-	-	82	82	-	-	-	1.0	1.0
SY36	DATA AND STRATEGY	-	-	-	230	230	-	-	-	2.0	2.0
SY37	COMMUNICATION	-	-	-	427	427	-	-	-	3.0	3.0
SA40 - OFFICE OF CHIEF OF STAFF		**3,398**	**2,417**	**3,029**	**739**	**(2,290)**	**7.9**	**-**	**5.0**	**6.0**	**1.0**
OFFICE OF CHIEF OF STAFF		**7,886**	**7,195**	**7,544**	**4,267**	**(3,277)**	**48.6**	**7.7**	**37.5**	**29.0**	**(8.5)**
Budget by Fund Detail											
0101 LOCAL FUNDS		3,431	3,000	1,311	1,082	(229)	25.1	4.0	6.0	2.0	(4.0)
0733 OSSE SUB GRANTS TO LEA - TITLE 1		3,620	3,271	3,451	-	(3,451)	20.4	-	18.0	-	(18.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2		704	683	807	-	(807)	1.1	-	-	-	-
0736 OSSE SUB GRANTS TO LEA - TITLE 3		20	14	28	-	(28)	-	-	-	-	-
0799 FEDERAL MEDICAID TRANSFER		64	64	1,558	3,185	1,627	-	-	10.0	27.0	17.0
8200 FEDERAL GRANTS		-	-	261	-	(261)	2.0	3.6	3.5	-	(3.5)
8400 PRIVATE GRANT FUND		47	163	128	-	(128)	-	-	-	-	-
Total Fund Allocation		**7,886**	**7,195**	**7,544**	**4,267**	**(3,277)**	**48.6**	**7.7**	**37.5**	**29.0**	**(8.5)**
Budget by Comptroller Source											
0011 REGULAR PAY - CONT FULL TIME		3,351	3,540	3,570	2,988	(581)	48.6	7.7	37.5	29.0	(8.5)
0012 REGULAR PAY - OTHER		102	59	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY		213	258	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL		626	710	571	554	(17)	-	-	-	-	-
0015 OVERTIME PAY		0	0	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS		34	30	93	14	(79)	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC		-	-	-	1	1	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES		680	798	817	155	(662)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		2,841	1,758	2,436	538	(1,897)	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS		6	-	5	-	(5)	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL		33	41	52	17	(35)	-	-	-	-	-
Total Comptroller Source Allocation		**7,886**	**7,195**	**7,544**	**4,267**	**(3,277)**	**48.6**	**7.7**	**37.5**	**29.0**	**(8.5)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF THE CHIEF OF SCHOOLS (SY 2018-2019)

Mission:

As part of a central office reorganization, this office has been disbanded, and the work this office oversaw has moved to the Office of Secondary Schools; Office of Elementary Schools; Office of Teaching and Learning; and Office of Equity.

Budget

		Dollars in Thousands					Full Time Equivalents				
Activity		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CZ16	OFFICE OF INNOVATION AND RESEARCH	612	564	1,610	-	(1,610)	-	5.1	7.0	-	(7.0)
CZ59	CAREER & TECHNICAL EDUCATION	-	-	355	-	(355)	-	-	-	-	-
CZ64	COLLEGE AND CAREER EDUCATION	84	-	-	-	-	-	-	-	-	-
C050 - OFFICE OF THE CHIEF OF SCHOOLS		**697**	**564**	**1,965**	**-**	**(1,965)**	**-**	**5.1**	**7.0**	**-**	**(7.0)**
SS16	OFFICE OF INNOVATION AND RESEARCH	69	247	-	-	-	-	-	-	-	-
SS52	STUDENT WELLNESS	2,039	6,629	6,787	-	(6,787)	-	53.3	52.0	-	(52.0)
SS53	YOUTH ENGAGEMENTS	5,346	4,003	3,791	-	(3,791)	53.8	33.4	33.0	-	(33.0)
SS54	TRANSITORY SERVICES	521	575	293	-	(293)	1.1	0.9	1.0	-	(1.0)
SS56	CHIEF OF SCHOOLS	694	602	857	-	(857)	5.2	5.1	6.0	-	(6.0)
SS57	INSTRUCTIONAL SUPERINTENDENT	3,143	4,052	3,396	-	(3,396)	20.0	21.7	22.0	-	(22.0)
SS58	ATHLETICS	28	-	-	-	-	-	-	-	-	-
SS59	CAREER & TECHNICAL EDUCATION	2,421	2,879	2,428	-	(2,428)	-	7.0	11.5	-	(11.5)
SS60	SCHOOL TRANSFORMATION	2,426	3,938	1,924	-	(1,924)	12.3	11.8	13.0	-	(13.0)
SS61	SECONDARY SCHOOL SUPPORT	1,867	1,952	2,153	-	(2,153)	18.2	19.0	17.0	-	(17.0)
SS69	OFFICE OF COLLEGE AND CAREER	-	-	2,313	-	(2,313)	-	-	18.2	-	(18.2)
SA50 - OFFICE OF THE CHIEF OF SCHOOLS		**18,554**	**24,878**	**23,942**	**-**	**(23,942)**	**110.6**	**152.0**	**173.7**	**-**	**(173.7)**
OFFICE OF THE CHIEF OF SCHOOLS		**19,251**	**25,442**	**25,907**	**-**	**(25,907)**	**110.6**	**157.1**	**180.7**	**-**	**(180.7)**

Budget by Fund Detail

0101 LOCAL FUNDS	10,762	13,681	16,317	-	(16,317)	71.1	102.6	124.4	-	(124.4)
0602 ROTC	147	-	200	-	(200)	2.0	4.6	1.8	-	(1.8)
0705 DEPARTMRNT OF HUMAN SERVICES	396	383	-	-	-	4.5	3.5	-	-	-
0727 OSSE - SUB GRANTS TO LEA	2,358	2,631	2,724	-	(2,724)	-	7.0	11.5	-	(11.5)
0730 OSSE SUB GRANTS TO LEA - SEC1003A	202	1,683	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	101	138	105	-	(105)	1.1	0.9	1.0	-	(1.0)
0733 OSSE SUB GRANTS TO LEA - TITLE 1	2,401	2,709	3,756	-	(3,756)	15.8	13.1	19.0	-	(19.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	344	-	-	-	-	-	-	-	-	-
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	755	863	347	-	(347)	7.9	7.0	3.0	-	(3.0)
0769 STEWART B. MCKINNEY - VENTO TITLE 9	22	-	-	-	-	-	-	-	-	-
0783 DCPS HOD/SA BACKLOG ELIMINATION	674	697	674	-	(674)	6.8	5.2	6.0	-	(6.0)
0799 FEDERAL MEDICAID TRANSFER	704	1,866	1,345	-	(1,345)	-	9.6	11.0	-	(11.0)
0806 CAREER TECHNICAL EDUCATION CERTIFICATION	41	52	59	-	(59)	-	-	-	-	-
0820 DGS SUSTAINABLE INITIATIVES	3	-	-	-	-	-	-	-	-	-
1734 CONTINGENCY RESERVE	-	162	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	315	307	320	-	(320)	1.3	3.6	2.0	-	(2.0)
8400 PRIVATE GRANT FUND	25	271	60	-	(60)	-	-	1.0	-	(1.0)
Total Fund Allocation	**19,251**	**25,442**	**25,907**	**-**	**(25,907)**	**110.6**	**157.1**	**180.7**	**-**	**(180.7)**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	11,325	15,198	16,527	-	(16,527)	110.6	157.1	173.0	-	(173.0)
0012 REGULAR PAY - OTHER	82	204	682	-	(682)	-	-	7.7	-	(7.7)
0013 ADDITIONAL GROSS PAY	290	419	366	-	(366)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	2,197	2,915	2,680	-	(2,680)	-	-	-	-	-
0015 OVERTIME PAY	1	1	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	336	681	936	-	(936)	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	0	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	877	1,826	1,334	-	(1,334)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	3,023	2,740	2,397	-	(2,397)	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	1	90	175	-	(175)	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	1,118	1,366	810	-	(810)	-	-	-	-	-
Total Comptroller Source Allocation	**19,251**	**25,442**	**25,907**	**-**	**(25,907)**	**110.6**	**157.1**	**180.7**	**-**	**(180.7)**

(Numbers may not add up due to rounding)

OFFICE OF PLNG AND POST SEC. READINESS (SY 2018-2019)

Mission:

As part of a central office reorganization, this office has been disbanded, and the work this office oversaw has moved to the Office of the Secondary Schools.

Budget

No Data Available

Budget by Fund Detail

No Data Available

Budget by Comptroller Source

No Data Available

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF TEACHING AND LEARNING (SY 2018-2019)

Mission:

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

Budget

		Dollars in Thousands					Full Time Equivalents				
Activity		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CY66	OFFICE OF TEACHING AND LEARNING	-	-	-	283	283	-	-	-	1.0	1.0
CY69	ADVANCED AND ENRICHED INSTRUCTION	-	-	-	165	165	-	-	-	1.0	1.0
CY70	CURRICULAR INNOVATION	-	-	-	178	178	-	-	-	1.0	1.0
CY72	LITERACY AND HUMANITIES	-	-	-	5	5	-	-	-	-	-
CY73	SPECIALIZED INSTRUCTION ADMINISTRATION	-	-	-	200	200	-	-	-	1.0	1.0
CZ32	DSI OPERATIONS	417	52	-	-	-	9.0	0.9	-	-	-
CZ37	DSI RESOLUTION	166	(7)	-	-	-	1.0	1.0	-	-	-
CZ39	LANGUAGE ACQUISITION DIVISION	132	136	132	-	(132)	1.0	1.0	1.0	-	(1.0)
CZ66	CURRICULUM DEVELOPMENT & IMPLEMENTATION	1,032	284	646	-	(646)	5.3	3.4	5.0	-	(5.0)
CZ86	DSI INCLUSIVE ACADEMIC PROGRAMS	169	166	166	-	(166)	1.1	0.9	1.0	-	(1.0)
CZ87	DSI EARLY STAGES	131	39	124	-	(124)	0.9	0.9	0.9	-	(0.9)
CZ88	EARLY CHILDHOOD DIVISON	639	678	736	-	(736)	-	9.3	7.2	-	(7.2)
C065 - OFFICE OF TEACHING AND LEARNING		**2,686**	**1,348**	**1,804**	**831**	**(973)**	**18.4**	**17.3**	**15.1**	**4.0**	**(11.1)**
SS32	DSI OPERATIONS	262	(7)	-	-	-	-	-	-	-	-
SS37	DSI RESOLUTION	5,479	3,524	-	-	-	57.9	33.7	-	-	-
SS39	LANGUAGE ACQUISITION DIVISION	1,745	1,847	1,735	-	(1,735)	13.6	13.8	14.0	-	(14.0)
SS66	CURRICULUM DEVELOPMENT & IMPLEMENTATION	14,737	21,565	12,383	-	(12,383)	90.5	82.0	71.0	-	(71.0)
SS85	OSI RELATED SERVICES	(125)	-	-	-	-	-	-	-	-	-
SS86	DSI INCLUSIVE ACADEMIC PROGRAMS	27,701	12,245	14,129	-	(14,129)	112.7	68.8	111.0	-	(111.0)
SS87	DSI EARLY STAGES	4,131	3,986	4,362	-	(4,362)	36.5	55.5	51.3	-	(51.3)
SS88	EARLY CHILDHOOD DIVISON	13,347	10,469	10,009	-	(10,009)	81.1	117.8	79.0	-	(79.0)
SS92	OSI SUMMER CAMP	1	-	-	-	-	-	-	-	-	-
SY66	OFFICE OF TEACHING AND LEARNING	-	-	-	423	423	-	-	-	5.0	5.0
SY67	EXTENDED LEARNING	-	-	-	3,689	3,689	-	-	-	13.3	13.3
SY68	LANGUAGE ACQUISITION	-	-	-	2,486	2,486	-	-	-	20.5	20.5
SY69	ADVANCED AND ENRICHED INSTRUCTION	-	-	-	1,289	1,289	-	-	-	7.0	7.0
SY70	CURRICULAR INNOVATION	-	-	-	1,686	1,686	-	-	-	8.0	8.0
SY71	INNER CORE	-	-	-	2,592	2,592	-	-	-	20.0	20.0
SY72	LITERACY AND HUMANITIES	-	-	-	5,264	5,264	-	-	-	16.0	16.0
SY73	SPECIALIZED INSTRUCTION ADMINISTRATION	-	-	-	3,015	3,015	-	-	-	5.0	5.0
SY74	SPECIALIZED INSTRUCTION SCHOOL SUPPORT	-	-	-	12,377	12,377	-	-	-	100.0	100.0
SY80	STEM	-	-	-	3,985	3,985	-	-	-	17.0	17.0
SA65 - OFFICE OF TEACHING AND LEARNING		**67,278**	**53,629**	**42,619**	**36,805**	**(5,814)**	**392.3**	**371.5**	**326.3**	**211.8**	**(114.5)**
OFFICE OF TEACHING AND LEARNING		**69,964**	**54,977**	**44,423**	**37,636**	**(6,786)**	**410.7**	**388.8**	**341.4**	**215.8**	**(125.6)**

Budget by Fund Detail

0101 LOCAL FUNDS	23,460	17,216	18,578	16,855	(1,723)	131.8	122.3	146.2	88.0	(58.2)
0602 ROTC	-	-	-	35	35	-	-	-	0.3	0.3
0633 DHHS AFTERSCHOOL PROG-COPAYMENT	-	-	-	788	788	-	-	-	4.0	4.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1	326	1,283	629	1,962	1,332	-	0.9	1.0	12.0	11.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	2,672	3,081	2,548	3,347	800	38.5	21.0	20.0	28.0	8.0
0736 OSSE SUB GRANTS TO LEA - TITLE 3	527	531	591	809	218	1.1	1.8	1.0	2.0	1.0
0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	-	-	2,788	2,788	-	-	-	9.0	9.0
0746 OSSE SPEICAL EDUCATION - BLACKMAN JONES	697	-	-	-	-	10.1	-	-	-	-
0752 OSSE SPEICAL EDUCATION - DIAGNOSTIC	490	490	490	-	(490)	7.9	6.1	7.0	-	(7.0)
0756 OSSE SPEICAL EDUCATION-IDEA	8,541	7,707	8,434	9,522	1,088	71.9	48.0	55.0	58.0	3.0
0757 OSSE SPEICAL EDUCATION-PRESCHOOL	134	97	120	16	(103)	4.0	0.9	1.0	-	(1.0)
0780 MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	850	718	701	670	(31)	11.9	6.1	7.0	6.0	(1.0)
0799 FEDERAL MEDICAID TRANSFER	14,943	8,558	655	78	(577)	43.0	28.8	4.0	1.5	(2.5)
0812 C3 SUMMER INITIATIVE	44	-	-	-	-	-	-	-	-	-
0813 DEPARTMENT OF STUDENT TRANSPORTATION	1,024	-	-	-	-	-	-	-	-	-
0815 TITLE 3 IMMIGRANT CHILDREN AND YOUTH	43	53	-	-	-	-	-	-	-	-
0817 PRE-EMPLOYMENT TRANSITION SERVICES	117	218	242	441	198	-	2.6	3.0	3.0	-
0818 UNACCOMPANIED ICY ENROLLMENT	86	-	-	-	-	-	-	-	-	-
0820 DGS SUSTAINABLE INITIATIVES	-	4	-	-	-	-	-	-	-	-
0821 PRE-EMPLOYMENT	-	271	-	-	-	-	-	-	-	-
1734 CONTINGENCY RESERVE	-	2,930	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	14,261	11,108	11,265	-	(11,265)	78.7	132.3	93.2	-	(93.2)
8400 PRIVATE GRANT FUND	1,750	711	169	326	158	12.0	18.0	3.0	4.0	1.0
8450 PRIVATE DONATIONS	-	0	-	-	-	-	-	-	-	-
Total Fund Allocation	**69,964**	**54,977**	**44,423**	**37,636**	**(6,786)**	**410.7**	**388.8**	**341.4**	**215.8**	**(125.6)**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	31,192	28,044	28,538	18,475	(10,063)	398.6	370.8	341.1	215.8	(125.3)
0012 REGULAR PAY - OTHER	608	30	22	-	(22)	12.1	18.0	0.3	-	(0.3)
0013 ADDITIONAL GROSS PAY	2,693	914	470	60	(410)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	6,529	5,576	4,643	3,825	(819)	-	-	-	-	-
0015 OVERTIME PAY	5	30	-	0	0	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	3,943	3,715	2,306	2,745	440	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	22	-	(22)	-	-	-	-	-
0034 SECURITY SERVICES	-	-	18	18	-	-	-	-	-	-

Budget

Budget by Fund Detail

Budget by Comptroller Source

0040 OTHER SERVICES AND CHARGES	4,104	6,351	4,151	3,596	(555)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	19,097	6,158	3,654	7,135	3,480	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	14	13	20	3	(17)	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	1,778	4,147	578	1,780	1,201	-	-	-	-	-
Total Comptroller Source Allocation	**69,964**	**54,977**	**44,423**	**37,636**	**(6,786)**	**410.7**	**388.8**	**341.4**	**215.8**	**(125.6)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF FAMILY AND PUBLIC ENGAGEMENT (SY 2018-2019)

Mission:

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

Budget

Activity		Dollars in Thousands					Full Time Equivalents				
		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
CY83	OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	-	-	-	274	274	-	-	-	2.0	2.0
CY84	COMMUNITY ENGAGEMENT	-	-	-	6	6	-	-	-	-	-
CY86	SCHOOL PARTNERSHIP	-	-	-	93	93	-	-	-	1.0	1.0
CZ71	COMMUNITY ENGAGEMENT	437	523	506	-	(506)	-	3.0	4.0	-	(4.0)
CZ72	COMMUNICATIONS	919	943	812	-	(812)	-	5.1	5.0	-	(5.0)
C070 - OFFICE OF FAMILY AND PUBLIC ENGAGEMENT		**1,356**	**1,467**	**1,318**	**373**	**(946)**	**-**	**8.1**	**9.0**	**3.0**	**(6.0)**
SS71	COMMUNITY ENGAGEMENT	499	494	583	-	(583)	-	6.1	6.0	-	(6.0)
SS72	COMMUNICATIONS	156	93	398	-	(398)	1.1	1.0	2.5	-	(2.5)
SS73	FAMILY ENGAGEMENT	1,424	1,282	2,100	-	(2,100)	-	4.0	5.0	-	(5.0)
SS74	COMMUNITY PARTNERSHIP	295	310	602	-	(602)	-	3.0	4.0	-	(4.0)
SY84	COMMUNITY ENGAGEMENT	-	-	-	646	646	-	-	-	6.0	6.0
SY85	FAMILY ENGAGEMENT	-	-	-	1,523	1,523	-	-	-	3.0	3.0
SY86	SCHOOL PARTNERSHIP	-	-	-	712	712	-	-	-	4.0	4.0
SA70 - OFFICE OF FAMILY AND PUBLIC ENGAGEMENT		**2,375**	**2,180**	**3,683**	**2,881**	**(802)**	**1.1**	**14.2**	**17.5**	**13.0**	**(4.5)**
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT		**3,731**	**3,647**	**5,001**	**3,254**	**(1,747)**	**1.1**	**22.3**	**26.5**	**16.0**	**(10.5)**

Budget by Fund Detail

0101 LOCAL FUNDS	2,700	2,945	2,710	1,938	(772)	-	22.3	20.5	15.0	(5.5)
0733 OSSE SUB GRANTS TO LEA - TITLE 1	497	224	13	103	91	1.1	-	-	1.0	1.0
0799 FEDERAL MEDICAID TRANSFER	508	477	2,278	1,212	(1,066)	-	-	6.0	-	(6.0)
8400 PRIVATE GRANT FUND	26	-	-	-	-	-	-	-	-	-
Total Fund Allocation	**3,731**	**3,647**	**5,001**	**3,254**	**(1,747)**	**1.1**	**22.3**	**26.5**	**16.0**	**(10.5)**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	1,944	2,026	2,511	1,498	(1,013)	1.1	22.3	26.5	16.0	(10.5)
0012 REGULAR PAY - OTHER	7	18	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	552	635	1,500	1,100	(400)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	359	435	402	336	(66)	-	-	-	-	-
0015 OVERTIME PAY	-	0	2	2	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	18	9	10	2	(7)	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	0	1	-	(1)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	334	132	172	85	(88)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	504	379	343	231	(112)	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	51	-	(51)	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	13	11	10	-	(10)	-	-	-	-	-
Total Comptroller Source Allocation	**3,731**	**3,647**	**5,001**	**3,254**	**(1,747)**	**1.1**	**22.3**	**26.5**	**16.0**	**(10.5)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF CHIEF FINANCIAL OFFICER (SY 2018-2019)

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 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CY07	BUDGET OPERATIONS	-	-	-	1,200	1,200	-	-	-	9.0	9.0
CY08	ACCOUNTING OPERATIONS	-	-	-	1,603	1,603	-	-	-	17.0	17.0
CY09	ACFO OPERATIONS	-	-	-	521	521	-	-	-	8.0	8.0
CZ76	BUDGET OPERATIONS	1,054	1,115	1,056	-	(1,056)	9.0	9.9	9.0	-	(9.0)
CZ77	ACCOUNTING OPERATIONS	1,519	1,507	1,426	-	(1,426)	18.6	18.0	18.0	-	(18.0)
CZ78	ACFO OPERATIONS	818	1,037	751	-	(751)	4.6	6.9	6.6	-	(6.6)
C075 - OFFICE OF CHIEF FINANCIAL OFFICER		**3,391**	**3,658**	**3,233**	**3,324**	**91**	**32.1**	**34.8**	**33.6**	**34.0**	**0.4**
OFFICE OF CHIEF FINANCIAL OFFICER		**3,391**	**3,658**	**3,233**	**3,324**	**91**	**32.1**	**34.8**	**33.6**	**34.0**	**0.4**

Budget by Fund Detail

0101 LOCAL FUNDS	3,004	3,269	2,929	3,004	75	29.5	27.5	29.6	30.0	0.4
8200 FEDERAL GRANTS	387	389	304	320	15	2.6	7.2	4.0	4.0	-
Total Fund Allocation	**3,391**	**3,658**	**3,233**	**3,324**	**91**	**32.1**	**34.8**	**33.6**	**34.0**	**0.4**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	2,672	2,888	2,646	2,576	(70)	32.1	34.8	33.6	34.0	0.4
0013 ADDITIONAL GROSS PAY	11	12	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	586	577	423	506	83	-	-	-	-	-
0015 OVERTIME PAY	2	1	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	18	17	24	24	0	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	-	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	27	19	24	24	0	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	64	137	93	117	23	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	10	8	22	76	54	-	-	-	-	-
Total Comptroller Source Allocation	**3,391**	**3,658**	**3,233**	**3,324**	**91**	**32.1**	**34.8**	**33.6**	**34.0**	**0.4**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF GENERAL COUNSEL (SY 2018-2019)

Mission:

The DCPS Office of General Counsel is responsible for providing expert legal advice and representation to DCPS' Chancellor, central office, principals, and other school-based personnel to help ensure that all DCPS students, regardless of background or circumstance, receive a world-class education that prepares them for success in college, career, and life."

Budget

	Dollars in Thousands					Full Time Equivalents				
Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CY03 ATTORNEY FEES	-	-	-	4,256	4,256	-	-	-	9.0	9.0
CY05 OFFICE OF GENERAL COUNSEL	-	-	-	35	35	-	-	-	-	-
CZ81 ATTORNEY FEES	5,985	5,592	1,563	-	(1,563)	8.3	23.8	9.5	-	(9.5)
CZ82 SETTLEMENTS & JUDGEMENTS	367	3,026	-	-	-	-	-	-	-	-
C080 - OFFICE OF GENERAL COUNSEL	**6,352**	**8,618**	**1,563**	**4,292**	**2,728**	**8.3**	**23.8**	**9.5**	**9.0**	**(0.5)**
SS81 ATTORNEY FEES	1,561	1,635	1,511	-	(1,511)	11.4	-	13.0	-	(13.0)
SS82 SETTLEMENTS & JUDGEMENTS	88	572	170	-	(170)	-	-	-	-	-
SY03 ATTORNEY FEES	-	-	-	1,720	1,720	-	-	-	13.0	13.0
SY04 SETTLEMENTS & JUDGEMENTS	-	-	-	150	150	-	-	-	-	-
SY05 OFFICE OF GENERAL COUNSEL	-	-	-	23	23	-	-	-	-	-
SA80 - OFFICE OF GENERAL COUNSEL	**1,648**	**2,206**	**1,681**	**1,893**	**212**	**11.4**	**-**	**13.0**	**13.0**	**-**
OFFICE OF GENERAL COUNSEL	**8,000**	**10,824**	**3,244**	**6,184**	**2,940**	**19.7**	**23.8**	**22.5**	**22.0**	**(0.5)**
Budget by Fund Detail										
0101 LOCAL FUNDS	7,913	10,252	1,080	3,835	2,755	19.7	23.8	6.5	7.0	0.5
0799 FEDERAL MEDICAID TRANSFER	88	572	2,164	2,349	185	-	-	16.0	15.0	(1.0)
Total Fund Allocation	**8,000**	**10,824**	**3,244**	**6,184**	**2,940**	**19.7**	**23.8**	**22.5**	**22.0**	**(0.5)**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,153	4,887	2,332	2,436	104	19.7	23.8	22.5	22.0	(0.5)
0012 REGULAR PAY - OTHER	118	116	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	25	18	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	433	488	373	518	145	-	-	-	-	-
0015 OVERTIME PAY	-	1	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	28	13	10	14	4	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	5,219	5,290	522	3,105	2,583	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	104	104	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	25	11	7	8	1	-	-	-	-	-
Total Comptroller Source Allocation	**8,000**	**10,824**	**3,244**	**6,184**	**2,940**	**19.7**	**23.8**	**22.5**	**22.0**	**(0.5)**

(Numbers may not add up due to rounding)

OFFICE OF INNOVATION & RESEARCH (SY 2018-2019)

Mission:

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

Budget

No Data Available

Budget by Fund Detail

No Data Available

Budget by Comptroller Source

No Data Available

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF EQUITY (SY 2018-2019)

Mission:

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

Budget

	Dollars in Thousands					Full Time Equivalents				
Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CY87 OFFICE OF EQUITY	-	-	-	574	574	-	-	-	3.0	3.0
CY88 EQUITY	-	-	-	1,859	1,859	-	-	-	10.0	10.0
CY95 SCHOOL MENTAL HEALTH	-	-	-	250	250	-	-	-	2.0	2.0
C090 - OFFICE OF EQUITY	**-**	**-**	**-**	**2,683**	**2,683**	**-**	**-**	**-**	**15.0**	**15.0**
SY89 HEALTH AND WELLNESS	-	-	-	1,394	1,394	-	-	-	7.0	7.0
SY90 LEAP	-	-	-	281	281	-	-	-	2.0	2.0
SY92 LEAP SPECIALIZED INSTRUCTION	-	-	-	3,176	3,176	-	-	-	30.0	30.0
SY93 LEAP STEM	-	-	-	71	71	-	-	-	1.0	1.0
SY94 SCHOOL CLIMATE AND SEL	-	-	-	330	330	-	-	-	2.0	2.0
SY95 SCHOOL MENTAL HEALTH	-	-	-	4,004	4,004	-	-	-	30.0	30.0
SY96 STRATEGY AND LOGISTICS	-	-	-	50	50	-	-	-	-	-
SY97 STUDENT PLACEMENT	-	-	-	1,027	1,027	-	-	-	6.0	6.0
SY98 LEADERSHIP DEVELOPMENT	-	-	-	2,085	2,085	-	-	-	14.0	14.0
SY99 IMPACT	-	-	-	2,247	2,247	-	-	-	15.0	15.0
SA90 - OFFICE OF EQUITY	**-**	**-**	**-**	**14,664**	**14,664**	**-**	**-**	**-**	**107.0**	**107.0**
OFFICE OF EQUITY	**-**	**-**	**-**	**17,347**	**17,347**	**-**	**-**	**-**	**122.0**	**122.0**
Budget by Fund Detail										
0101 LOCAL FUNDS	-	-	-	7,951	7,951	-	-	-	57.0	57.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	1,751	1,751	-	-	-	9.0	9.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	-	257	257	-	-	-	2.0	2.0
0799 FEDERAL MEDICAID TRANSFER	-	-	-	4,413	4,413	-	-	-	26.0	26.0
8200 FEDERAL GRANTS	-	-	-	2,965	2,965	-	-	-	28.0	28.0
8400 PRIVATE GRANT FUND	-	-	-	10	10	-	-	-	-	-
Total Fund Allocation	**-**	**-**	**-**	**17,347**	**17,347**	**-**	**-**	**-**	**122.0**	**122.0**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	-	-	-	11,675	11,675	-	-	-	122.0	122.0
0013 ADDITIONAL GROSS PAY	-	-	-	170	170	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	-	2,070	2,070	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	-	296	296	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	-	1,069	1,069	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	1,858	1,858	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	5	5	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	-	203	203	-	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**-**	**17,347**	**17,347**	**-**	**-**	**-**	**122.0**	**122.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP (SY 2018-2019)

Mission:

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

Budget

	Dollars in Thousands					Full Time Equivalents				
Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CY51 OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	-	-	-	485	485	-	-	-	3.0	3.0
C105 - OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	**-**	**-**	**-**	**485**	**485**	**-**	**-**	**-**	**3.0**	**3.0**
SY51 OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	-	-	-	1,275	1,275	-	-	-	6.0	6.0
S105 - OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	**-**	**-**	**-**	**1,275**	**1,275**	**-**	**-**	**-**	**6.0**	**6.0**
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	**-**	**-**	**-**	**1,760**	**1,760**	**-**	**-**	**-**	**9.0**	**9.0**
Budget by Fund Detail										
0101 LOCAL FUNDS	-	-	-	1,760	1,760	-	-	-	9.0	9.0
Total Fund Allocation	**-**	**-**	**-**	**1,760**	**1,760**	**-**	**-**	**-**	**9.0**	**9.0**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	-	-	-	964	964	-	-	-	9.0	9.0
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	-	179	179	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	-	128	128	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	-	263	263	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	-	226	226	-	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**-**	**1,760**	**1,760**	**-**	**-**	**-**	**9.0**	**9.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF SECONDARY SCHOOLS (SY 2018-2019)

Mission:

The Office of Secondary Schools supports middle, high, and opportunity leaders, teachers and programming.

Budget

		Dollars in Thousands					Full Time Equivalents				
Activity		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019	Change from FY 2018
SY53	OFFICE OF SECONDARY SCHOOLS	-	-	-	1,628	1,628	-	-	-	9.0	9.0
SY54	SECONDARY INSTRUCTIONAL SUPERINTENDENTS	-	-	-	689	689	-	-	-	4.0	4.0
SY56	CAREER + TECHNICAL EDUCATION	-	-	-	3,129	3,129	-	-	-	13.6	13.6
SY57	COLLEGE AND CAREER EDUCATION	-	-	-	2,382	2,382	-	-	-	18.0	18.0
S110 - OFFICE OF SECONDARY SCHOOLS		**-**	**-**	**-**	**7,827**	**7,827**	**-**	**-**	**-**	**44.6**	**44.6**
OFFICE OF SECONDARY SCHOOLS		**-**	**-**	**-**	**7,827**	**7,827**	**-**	**-**	**-**	**44.6**	**44.6**
Budget by Fund Detail											
0101 LOCAL FUNDS		-	-	-	4,613	4,613	-	-	-	32.0	32.0
0602 ROTC		-	-	-	107	107	-	-	-	0.6	0.6
0727 OSSE - SUB GRANTS TO LEA		-	-	-	2,770	2,770	-	-	-	10.0	10.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1		-	-	-	234	234	-	-	-	2.0	2.0
0806 CAREER TECHNICAL EDUCATION CERTIFICATION		-	-	-	59	59	-	-	-	-	-
0818 UNACCOMPANIED ICY ENROLLMENT		-	-	-	43	43	-	-	-	-	-
Total Fund Allocation		**-**	**-**	**-**	**7,827**	**7,827**	**-**	**-**	**-**	**44.6**	**44.6**
Budget by Comptroller Source											
0011 REGULAR PAY - CONT FULL TIME		-	-	-	3,868	3,868	-	-	-	44.6	44.6
0013 ADDITIONAL GROSS PAY		-	-	-	63	63	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL		-	-	-	689	689	-	-	-	-	-
0020 SUPPLIES AND MATERIALS		-	-	-	791	791	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES		-	-	-	1,012	1,012	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	-	-	796	796	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL		-	-	-	608	608	-	-	-	-	-
Total Comptroller Source Allocation		**-**	**-**	**-**	**7,827**	**7,827**	**-**	**-**	**-**	**44.6**	**44.6**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF ELEMENTARY SCHOOLS (SY 2018-2019)

Mission:

The Office of Elementary Schools supports early childhood and elementary leaders, teachers and programming.

Budget

	Dollars in Thousands					Full Time Equivalents				
Activity	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Proposed FY 2019**	**Change from FY 2018**
CY62 EARLY STAGES	-	-	-	115	115	-	-	-	1.0	1.0
CY63 EARLY CHILDHOOD	-	-	-	1,275	1,275	-	-	-	15.0	15.0
C115 - OFFICE OF ELEMENTARY SCHOOLS	**-**	**-**	**-**	**1,390**	**1,390**	**-**	**-**	**-**	**16.0**	**16.0**
SY61 OFFICE OF ELEMENTARY SCHOOLS	-	-	-	795	795	-	-	-	5.0	5.0
SY62 EARLY STAGES	-	-	-	4,500	4,500	-	-	-	50.0	50.0
SY63 EARLY CHILDHOOD	-	-	-	11,211	11,211	-	-	-	74.0	74.0
SY64 ELEMENTARY INSTRUCTIONAL SUPERINTENDENTS	-	-	-	1,321	1,321	-	-	-	8.0	8.0
S115 - OFFICE OF ELEMENTARY SCHOOLS	**-**	**-**	**-**	**17,826**	**17,826**	**-**	**-**	**-**	**137.0**	**137.0**
OFFICE OF ELEMENTARY SCHOOLS	**-**	**-**	**-**	**19,217**	**19,217**	**-**	**-**	**-**	**153.0**	**153.0**
Budget by Fund Detail										
0101 LOCAL FUNDS	-	-	-	6,082	6,082	-	-	-	58.0	58.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	262	262	-	-	-	1.0	1.0
0752 OSSE SPEICAL EDUCATION - DIAGNOSTIC	-	-	-	156	156	-	-	-	2.0	2.0
0757 OSSE SPEICAL EDUCATION-PRESCHOOL	-	-	-	89	89	-	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	-	-	12,627	12,627	-	-	-	91.0	91.0
Total Fund Allocation	**-**	**-**	**-**	**19,217**	**19,217**	**-**	**-**	**-**	**153.0**	**153.0**
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	-	-	-	13,440	13,440	-	-	-	153.0	153.0
0013 ADDITIONAL GROSS PAY	-	-	-	211	211	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	-	2,571	2,571	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	-	1,016	1,016	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	-	978	978	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	928	928	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	20	20	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	-	54	54	-	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**-**	**19,217**	**19,217**	**-**	**-**	**-**	**153.0**	**153.0**

(Numbers may not add up due to rounding)

Teachers' Retirement System

www.dcrb.dc.gov
Telephone: 202-343-3200

Table GX0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$44,359,462	$56,617,702	$59,046,000	$53,343,000	-9.7
FTEs	0.0	0.0	0.0	0.0	N/A

The Teachers' Retirement System provides the District's required contribution to this retirement plan, which is administered by the District of Columbia Retirement Board (DCRB).

Under provisions of the Police Officers, Firefighters, and Teachers Retirement Benefit Replacement Plan Act of 1998 ("the Act"), the federal government assumed the District's unfunded pension liability for the retirement plans for teachers, police officers, firefighters and judges. Pursuant to the Act, the federal government will pay the retirement and death benefits, and a defined share of disability benefits, for employees for service accrued prior to July 1, 1997. The costs for benefits earned after June 30, 1997 are the responsibility of the Government of the District of Columbia. This budget reflects the required annual District contribution to fund these earned benefits. Pursuant to District Code section 1-907.03(b) (2006 Repl.), the District is required to budget the pension contribution at an amount equal to, or greater than, the amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in section 1-907.03. On December 14, 2017, DCRB transmitted the certified contribution for inclusion in the District's FY 2019 proposed budget as reflected in this chapter.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GX0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GX0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	44,359	56,618	59,046	53,343	-5,703	-9.7	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**-9.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**-9.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GX0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	44,359	56,618	59,046	53,343	-5,703	-9.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**-9.7**
GROSS FUNDS	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**-9.7**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GX0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) TEACHERS' RETIREMENT SYSTEM										
(1100) Teachers' Retirement System	44,359	56,618	59,046	53,343	-5,703	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) TEACHERS' RETIREMENT SYSTEM	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GX0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**59,046**	**0.0**
No Change		0	0.0

Table GX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Recurring Budget		**59,046**	**0.0**
Agency Request-Decrease: To align budget with certified actuarial projections	Teachers' Retirement System	-5,703	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**53,343**	**0.0**
GROSS FOR GX0 - TEACHERS' RETIREMENT SYSTEM		**53,343**	**0.0**

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

FY 2019 Proposed Budget Changes

The Teachers' Retirement System's (TRS) proposed FY 2019 gross budget is $53,343,000, which represents a 9.7 percent decrease from its FY 2018 approved gross budget of $59,046,000. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Teachers' Retirement System's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Agency Request - Decrease: The proposed budget for the TRS reflects a decrease of $5,703,000. This adjustment is based on the District of Columbia Retirement Board's (DCRB) approved actuarial certification transmitted by the DCRB Board of Trustees in a report dated December 14, 2017.

Office of the State Superintendent of Education

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

Table GD0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$393,688,294	$401,199,321	$488,228,748	$480,946,432	-1.5
FTEs	339.1	360.9	448.8	434.0	-3.3

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GD0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GD0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	126,659	136,062	165,387	161,587	-3,799	-2.3	226.8	245.8	295.6	291.8	-3.8	-1.3
Dedicated Taxes	4,436	4,597	4,676	4,676	0	0.0	9.3	12.0	19.9	21.8	1.9	9.7
Special Purpose Revenue Funds	541	1,034	1,047	1,001	-46	-4.4	0.0	0.2	3.4	4.4	1.0	29.4
TOTAL FOR GENERAL FUND	**131,635**	**141,693**	**171,109**	**167,264**	**-3,845**	**-2.2**	**236.2**	**258.0**	**319.0**	**318.0**	**-0.9**	**-0.3**
FEDERAL RESOURCES												
Federal Payments	36,562	32,840	45,000	15,000	-30,000	-66.7	11.0	17.8	19.0	0.0	-19.0	-100.0
Federal Grant Funds	180,472	183,495	234,317	260,919	26,602	11.4	88.7	81.6	108.4	115.5	7.2	6.6
TOTAL FOR FEDERAL RESOURCES	**217,034**	**216,335**	**279,317**	**275,919**	**-3,398**	**-1.2**	**99.7**	**99.4**	**127.4**	**115.5**	**-11.9**	**-9.3**
PRIVATE FUNDS												
Private Grant Funds	1	186	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Private Donations	59	153	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**60**	**339**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	44,959	42,832	37,802	37,764	-39	-0.1	3.3	3.5	2.4	0.4	-2.0	-83.3
TOTAL FOR INTRA-DISTRICT FUNDS	**44,959**	**42,832**	**37,802**	**37,764**	**-39**	**-0.1**	**3.3**	**3.5**	**2.4**	**0.4**	**-2.0**	**-83.3**
GROSS FUNDS	**393,688**	**401,199**	**488,229**	**480,946**	**-7,282**	**-1.5**	**339.1**	**360.9**	**448.8**	**434.0**	**-14.8**	**-3.3**

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GD0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	27,253	30,583	37,423	38,815	1,392	3.7
12 - Regular Pay - Other	1,081	265	593	471	-122	-20.6
13 - Additional Gross Pay	302	196	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	5,968	6,652	8,808	9,036	228	2.6
15 - Overtime Pay	13	30	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**34,617**	**37,725**	**46,824**	**48,322**	**1,498**	**3.2**
20 - Supplies and Materials	290	249	340	256	-84	-24.8
30 - Energy, Communication and Building Rentals	20	17	21	38	17	81.3
31 - Telephone, Telegraph, Telegram, Etc.	534	690	565	588	23	4.0
32 - Rentals - Land and Structures	4,681	4,856	5,237	6,167	930	17.8
34 - Security Services	29	30	45	36	-9	-20.5
35 - Occupancy Fixed Costs	55	26	101	356	255	253.6
40 - Other Services and Charges	3,935	3,856	4,476	2,982	-1,494	-33.4
41 - Contractual Services - Other	31,834	24,733	25,376	25,275	-101	-0.4
50 - Subsidies and Transfers	316,811	327,445	404,123	395,820	-8,303	-2.1
70 - Equipment and Equipment Rental	883	1,572	1,121	1,106	-14	-1.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	**359,071**	**363,474**	**441,405**	**432,625**	**-8,780**	**-2.0**
GROSS FUNDS	**393,688**	**401,199**	**488,229**	**480,946**	**-7,282**	**-1.5**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GD0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Accounting Operations	1,011	1,037	1,129	1,216	87	12.2	11.5	13.0	13.0	0.0
(120F) Budget Operations	532	519	612	648	37	5.8	5.4	5.7	5.8	0.2
(130F) ACFO Operations	165	228	279	280	1	1.0	1.9	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**1,708**	**1,784**	**2,020**	**2,144**	**125**	**18.9**	**18.8**	**20.7**	**20.8**	**0.2**
(9960) YR END CLOSE										
No Activity Assigned	0	-14	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**0**	**-14**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Table GD0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(A400) TEACHING AND LEARNING										
(A430) Early Care and Education Admin.	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
(A431) Childcare Program Development	65	-27	0	0	0	0.0	0.0	0.0	0.0	0.0
(A471) Career and Tech Education	0	-8	0	0	0	0.0	0.0	0.0	0.0	0.0
(A480) K-12 Services	0	20	0	0	0	0.0	0.0	0.0	0.0	0.0
(A481) Federal Grant Programs	0	-43	0	0	0	0.0	0.0	0.0	0.0	0.0
(A490) Special Education	0	128	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (A400) TEACHING AND LEARNING	**65**	**67**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(D100) OFFICE OF THE DIRECTOR										
(D101) Office of the State Superintendent	322	0	0	0	0	1.9	0.0	0.0	0.0	0.0
(D102) Office of the Chief of Staff	8,031	0	0	0	0	22.0	0.0	0.0	0.0	0.0
(D104) Office of the Enterprise Data Mgmt	7,759	0	0	0	0	11.3	0.0	0.0	0.0	0.0
(D105) General Counsel's Office	1,481	0	0	0	0	8.6	0.0	0.0	0.0	0.0
SUBTOTAL (D100) OFFICE OF THE DIRECTOR	**17,593**	**0**	**0**	**0**	**0**	**43.8**	**0.0**	**0.0**	**0.0**	**0.0**
(D200) GENERAL EDUCATION TUITION										
(D201) Foster Care General Education	1,383	-467	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (D200) GENERAL EDUCATION TUITION	**1,383**	**-467**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(D300) OFFICE OF THE CHIEF OPERATION OFFICER										
(D301) Off. of the Chief Operation Officer	7,185	0	0	0	0	10.5	0.0	0.0	0.0	0.0
(D303) Student Hearing Office	1,746	0	0	0	0	6.7	0.0	0.0	0.0	0.0
(D304) Human Resources	553	0	0	0	0	7.6	0.0	0.0	0.0	0.0
(D305) Procurement	242	0	0	0	0	2.9	0.0	0.0	0.0	0.0
SUBTOTAL (D300) OFFICE OF THE CHIEF OPERATION OFFICER	**9,725**	**0**	**0**	**0**	**0**	**27.7**	**0.0**	**0.0**	**0.0**	**0.0**
(D400) OFFICE OF THE CHIEF INFORMATION OFFICER										
(D401) Chief Information Officer	4,250	-30	0	0	0	1.0	0.0	0.0	0.0	0.0
(D403) Applications	959	0	0	0	0	7.6	0.0	0.0	0.0	0.0
(D404) Infrastructure	963	0	0	0	0	7.6	0.0	0.0	0.0	0.0
(D405) Project Management	398	0	0	0	0	3.8	0.0	0.0	0.0	0.0
SUBTOTAL (D400) OFFICE OF THE CHIEF INFORMATION OFFICER	**6,569**	**-30**	**0**	**0**	**0**	**20.1**	**0.0**	**0.0**	**0.0**	**0.0**
(D500) WELLNESS AND NUTRITION SERVICES										
(D501) Nutrition Services	60,035	1,250	0	0	0	39.8	0.0	0.0	0.0	0.0
(D502) Athletics	877	0	0	0	0	4.8	0.0	0.0	0.0	0.0
SUBTOTAL (D500) WELLNESS AND NUTRITION SERVICES	**60,913**	**1,250**	**0**	**0**	**0**	**44.6**	**0.0**	**0.0**	**0.0**	**0.0**

Table GD0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(D600) ELEMENTARY AND SECONDARY EDUCATION										
(D601) Elem. and Sec. Asst Superintendents Off.	3,861	-100	0	0	0	4.3	0.0	0.0	0.0	0.0
(D603) Teaching and Learning	66,223	96	0	0	0	17.6	0.0	0.0	0.0	0.0
(D605) Educator Licensure and Progm Accreditation	559	-2	0	0	0	5.9	0.0	0.0	0.0	0.0
(D606) Grants Mgmt and Progm Coordination	0	0	0	0	0	1.0	0.0	0.0	0.0	0.0
(D607) Community Learning	874	0	0	0	0	8.5	0.0	0.0	0.0	0.0
(D608) Wellness and Nutrition Services	-9	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D610) Office of Public Charter Fin. and Supt	21,124	-1,501	0	0	0	6.2	0.0	0.0	0.0	0.0
SUBTOTAL (D600) ELEMENTARY AND SECONDARY EDUCATION	**92,631**	**-1,507**	**0**	**0**	**0**	**43.5**	**0.0**	**0.0**	**0.0**	**0.0**
(D700) POST SEC. EDUC AND WORKFORCE READINESS										
(D701) Power Assistant Superintendent's Office	4,829	-577	0	0	0	6.7	0.0	0.0	0.0	0.0
(D702) Higher Educ. Fin. Srvs and Prep Progm	37,169	7,887	0	0	0	14.2	0.0	0.0	0.0	0.0
(D703) Adult and Family Education	6,020	-24	0	0	0	3.8	0.0	0.0	0.0	0.0
(D704) Career and Technical Education	4,419	15	0	0	0	4.5	0.0	0.0	0.0	0.0
(D705) GED Testing	380	0	0	0	0	2.9	0.0	0.0	0.0	0.0
(D706) Education Licensure Commission	689	0	0	0	0	3.8	0.0	0.0	0.0	0.0
SUBTOTAL (D700) POST SEC. EDUC AND WORKFORCE READINESS	**53,507**	**7,301**	**0**	**0**	**0**	**35.9**	**0.0**	**0.0**	**0.0**	**0.0**
(D800) EARLY CHILDHOOD EDUCATION										
(D801) ECE Assistant Superintendent's Office	4,023	69	0	0	0	6.9	0.0	0.0	0.0	0.0
(D802) ECE Child Care Subsidy Prgrm	89,179	386	0	0	0	13.2	0.0	0.0	0.0	0.0
(D804) Early Childhood Support Srvs	6,877	0	0	0	0	16.3	0.0	0.0	0.0	0.0
(D805) Professional Dev. Assistance	8,806	-250	0	0	0	18.1	0.0	0.0	0.0	0.0
(D806) Pre-K Expansion Program	7,457	566	0	0	0	6.8	0.0	0.0	0.0	0.0
SUBTOTAL (D800) EARLY CHILDHOOD EDUCATION	**116,343**	**772**	**0**	**0**	**0**	**61.3**	**0.0**	**0.0**	**0.0**	**0.0**
(D900) SPECIAL EDUCATION										
(D901) Special Education Asst Superindentent's	1,163	0	0	0	0	6.6	0.0	0.0	0.0	0.0
(D902) Training and Technical Assistance Unit	782	0	0	0	0	9.1	0.0	0.0	0.0	0.0
(D904) Policy and System Initiative	523	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D905) Fiscal Policy and Grants Management	16,742	0	0	0	0	4.5	0.0	0.0	0.0	0.0
(D907) Monitoring and Compliance Unit	1,264	0	0	0	0	10.8	0.0	0.0	0.0	0.0
(D908) Blackman Jones	11,878	0	0	0	0	12.4	0.0	0.0	0.0	0.0
(D909) Incarcerated Youth	900	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (D900) SPECIAL EDUCATION	**33,252**	**0**	**0**	**0**	**0**	**43.4**	**0.0**	**0.0**	**0.0**	**0.0**

Table GD0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(E100) FRONT OFFICE										
(E101) Office of the State Superintendent	0	287	705	769	64	0.0	5.0	6.0	6.0	0.0
(E102) Office of the Chief of Staff	0	2,145	1,916	2,603	687	0.0	18.6	19.5	19.5	0.0
SUBTOTAL (E100) FRONT OFFICE	**0**	**2,432**	**2,621**	**3,372**	**751**	**0.0**	**23.6**	**25.5**	**25.5**	**0.0**
(E200) DATA, ASSESSMENTS, AND RESEARCH										
(E201) Office of the Assistant Superintendent	0	1,025	1,066	1,075	10	0.0	8.2	8.8	8.8	0.0
(E202) Office of Assessments and Accountability	0	5,202	7,627	8,682	1,055	0.0	5.6	7.0	8.0	1.0
(E203) Research, Analysis and Reporting	0	2,142	6,272	5,574	-698	0.0	31.1	25.8	20.0	-5.8
(E204) Data Management and Applications	0	0	0	205	205	0.0	0.0	0.0	1.0	1.0
(E205) Office of Data Governance and Prgm Mgmt	0	0	0	386	386	0.0	0.0	0.0	3.0	3.0
SUBTOTAL (E200) DATA, ASSESSMENTS, AND RESEARCH	**0**	**8,369**	**14,964**	**15,921**	**957**	**0.0**	**44.9**	**41.5**	**40.8**	**-0.8**
(E300) BUSINESS OPERATIONS										
(E301) Office of the Chief Operating Officer	0	7,184	7,490	7,930	441	0.0	1.9	9.0	4.0	-5.0
(E302) Office of Building Operations	0	1,231	1,152	1,154	2	0.0	13.4	14.0	13.0	-1.0
(E303) Office of Dispute Resolution	0	2,180	1,862	2,029	167	0.0	6.7	7.0	7.0	0.0
(E304) Office of Grants Mgmt and Compliance	0	441	856	888	32	0.0	3.8	4.0	4.0	0.0
(E305) Office of Enrollment and Residency	0	1,776	1,413	1,580	166	0.0	4.8	5.0	5.0	0.0
(E306) My School DC	0	0	0	1,421	1,421	0.0	0.0	0.0	7.0	7.0
SUBTOTAL (E300) BUSINESS OPERATIONS	**0**	**12,812**	**12,773**	**15,002**	**2,229**	**0.0**	**30.6**	**39.0**	**40.0**	**1.0**
(E400) SYSTEMS TECHNOLOGY										
(E401) Office of the Chief Information Officer	0	2,904	3,191	1,553	-1,639	0.0	1.0	10.0	13.0	3.0
(E402) Office of Applications	0	893	955	958	3	0.0	6.7	7.0	7.0	0.0
(E403) Office of Project Management	0	637	566	591	25	0.0	4.8	5.0	5.0	0.0
(E404) Office of Infrastructure and Tech. Supt	0	776	671	938	267	0.0	4.3	4.5	4.5	0.0
SUBTOTAL (E400) SYSTEMS TECHNOLOGY	**0**	**5,210**	**5,383**	**4,038**	**-1,345**	**0.0**	**16.7**	**26.5**	**29.5**	**3.0**
(E500) DIVISION OF HEALTH AND WELLNESS										
(E501) Office of Strategic Operations	0	67,226	68,280	1,407	-66,872	0.0	35.1	52.8	5.0	-47.8
(E502) DC State Athletic Association	0	1,150	1,181	0	-1,181	0.0	4.8	5.0	0.0	-5.0
(E503) Office of Policy and Planning	0	0	0	1,231	1,231	0.0	0.0	0.0	6.0	6.0
(E504) Office of Nutrition Programs	0	0	0	72,887	72,887	0.0	0.0	0.0	29.0	29.0
(E505) Office of Healthy Schools/Wellness Prgms	0	0	0	2,708	2,708	0.0	0.0	0.0	11.0	11.0
SUBTOTAL (E500) DIVISION OF HEALTH AND WELLNESS	**0**	**68,375**	**69,461**	**78,234**	**8,773**	**0.0**	**39.8**	**57.8**	**51.0**	**-6.8**

Table GD0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(E600) K-12 SYSTEMS AND SUPPORTS										
(E601) Office of the Assistant Superintendent	0	491	1,985	347	-1,638	0.0	2.9	3.0	2.0	-1.0
(E602) Office of Account., Perf., and Support	0	4,495	7,220	10,053	2,834	0.0	11.7	14.0	12.0	-2.0
(E603) Office of Teaching and Learning	0	4,779	5,608	0	-5,608	0.0	18.4	20.0	0.0	-20.0
(E604) Office of Comm. Learning and School Supt	0	7,869	9,807	8,201	-1,606	0.0	9.0	10.3	10.0	-0.3
(E605) Office of Special Programs	0	2,150	2,501	2,535	34	0.0	3.8	4.0	4.0	0.0
(E606) Policy, Planning, and Charter Sch. Supt	0	14,563	46,251	55,376	9,125	0.0	12.6	15.0	16.0	1.0
(E607) Office of Strategic Operations	0	83,863	100,739	106,084	5,345	0.0	11.4	12.7	13.0	0.3
(E608) Office of CFSA General Education Tuition	0	1,079	100	1,600	1,500	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (E600) K-12 SYSTEMS AND SUPPORTS	**0**	**119,290**	**174,211**	**184,196**	**9,985**	**0.0**	**69.8**	**79.0**	**57.0**	**-22.0**
(E700) POST SECONDARY AND CAREER EDUCATION										
(E701) Office of the Assistant Superintendent	0	664	1,161	448	-713	0.0	8.9	7.2	2.8	-4.5
(E702) Higher Educ. Fin. Srvs and Prep. Prgms	0	24,652	29,318	250	-29,068	0.0	9.0	11.0	0.4	-10.6
(E703) Office of Adult and Family Education	0	5,930	6,401	6,294	-107	0.0	5.7	5.0	5.0	0.0
(E704) Office of Career and Technical Education	0	5,029	6,380	6,548	169	0.0	4.0	5.0	6.0	1.0
(E705) Office of GED Testing	0	404	393	388	-6	0.0	2.9	3.0	3.0	0.0
(E706) DC Education Licensure Commission	0	870	914	930	15	0.0	5.6	6.0	6.0	0.0
(E707) Office of College and Career Readiness	0	3,058	3,518	2,613	-904	0.0	5.8	5.8	1.8	-4.0
(E708) Office of Career Education Development	0	2,429	2,333	2,180	-154	0.0	1.0	1.0	1.0	0.0
(E709) DC Reengagement Center	0	604	606	622	16	0.0	5.7	6.0	6.0	0.0
SUBTOTAL (E700) POST SECONDARY AND CAREER EDUCATION	**0**	**43,640**	**51,024**	**20,274**	**-30,751**	**0.0**	**48.5**	**50.0**	**32.0**	**-18.0**
(E800) EARLY LEARNING										
(E801) Office of the Assist. Superintendent	0	1,509	1,543	1,646	103	0.0	7.8	10.3	10.2	-0.2
(E802) Office of Licensing and Compliance	0	95,146	114,385	112,133	-2,252	0.0	8.9	10.0	20.0	10.0
(E803) Office of Early Intervention	0	14,027	16,425	15,122	-1,303	0.0	16.3	43.0	43.0	0.0
(E804) Office of Program Quality	0	5,757	4,582	2,704	-1,878	0.0	11.3	14.0	17.0	3.0
(E805) Office of Professional Dev.	0	7,797	9,541	9,308	-233	0.0	14.4	21.5	15.2	-6.2
(E806) Office of Pre-Kindergarten Enhancement	0	6,455	7,892	9,735	1,842	0.0	1.0	0.0	0.0	0.0
SUBTOTAL (E800) EARLY LEARNING	**0**	**130,692**	**154,369**	**150,648**	**-3,722**	**0.0**	**59.7**	**98.8**	**105.4**	**6.6**

Table GD0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(E900) GENERAL COUNSEL										
(E901) Office of General Counsel	0	1,222	1,403	1,528	126	0.0	8.6	10.0	10.0	0.0
SUBTOTAL (E900) GENERAL COUNSEL	**0**	**1,222**	**1,403**	**1,528**	**126**	**0.0**	**8.6**	**10.0**	**10.0**	**0.0**
(F100) DIVISION OF TEACHING AND LEARNING										
(F101) Office of Assistant Superintendent	0	0	0	281	281	0.0	0.0	0.0	2.0	2.0
(F102) Office of Operations	0	0	0	2,543	2,543	0.0	0.0	0.0	0.0	0.0
(F103) Office of Training and Tech Assistance	0	0	0	1,424	1,424	0.0	0.0	0.0	12.0	12.0
(F104) Office of Educator Effectiveness	0	0	0	1,341	1,341	0.0	0.0	0.0	8.0	8.0
SUBTOTAL (F100) DIVISION OF TEACHING AND LEARNING	**0**	**0**	**0**	**5,588**	**5,588**	**0.0**	**0.0**	**0.0**	**22.0**	**22.0**
TOTAL PROPOSED OPERATING BUDGET	**393,688**	**401,200**	**488,229**	**480,946**	**-7,282**	**339.1**	**361.0**	**448.8**	**434.0**	**-14.8**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Office of the State Superintendent of Education (OSSE) operates through the following 11 divisions:

Front Office – drives overall change management and improvement, in coordination with leadership team members; fosters coordination within the agency and ensures strong and effective relationships with external partners; and ensures internal and external stakeholders are clear on the agency's role, its direction and priorities, day-to-day decisions and actions, and the rationale behind them.

This division contains the following 2 activities:

- **Office of the State Superintendent** – provides executive leadership to OSSE's mission; and
- **Office of the Chief of Staff** – drives overall change management and improvement, in coordination with leadership team members; executes the agency's approach to recruit, develop, and retain talent; and sets up structures for ongoing feedback and performance management, including building capacity within existing staff members.

Data, Assessments, and Research – responsible for the agency's data management, District-wide student assessment administration and oversight, the performance of critical analyses to inform District policies, and other key functions.

This division contains the following 5 activities:

- **Office of the Assistant Superintendent** – supports the division through developing strategic community partnerships and coordinating engagement around OSSE's data tools and reports;

- **Office of Assessments and Accountability** – leads OSSE's Next Generation Assessment annual test administration coordination, policy portfolio, and test integrity procedures;
- **Research, Analysis, and Reporting** – leads OSSE's data analysis needs, supports the agency research agenda, and ensures compliance with local and federal reporting requirements;
- **Data Management and Applications** – leads OSSE's data management efforts through oversight of data collection, quality control, access, and dissemination and supports the development and maintenance of OSSE's data applications and visualizations; and
- **Office of Data Governance and Program Management**– leads OSSE's internal and external data governance efforts and supports the division's project, change, and communications management.

Business Operations – provides and facilitates a wide variety of services for both OSSE employees and external customers, including building and facility management, the resolution of parental disputes involving residency status and special education hearings, grants management and compliance oversight, coordination and oversight of the District's annual enrollment audit, and management of residency investigations.

This division contains the following 6 activities:

- **Office of the Chief Operating Officer** – oversees all activities within the Division of Business Operations, and works with the Office of Contracting and Procurement;
- **Office of Building Operations** – provides operational and facility logistical support to all OSSE divisions, including risk management, customer service, and language access;
- **Office of Dispute Resolution** – conducts due process special education hearings, residency fraud hearings, mediation, and Equal Employment Opportunity oversight;
- **Office of Grants Management and Compliance** – provides the agency with grants management, fiscal, and compliance support, and manages the agency's annual A-133 audit and the Enterprise Grants Management System;
- **Office of Student Enrollment and Residency** – oversees the annual enrollment audit, manages residency verification, investigates residency fraud, and facilitates charter school closures; and
- **MY SCHOOL DC**– Executes all activities related to the citywide common lottery process. The MY SCHOOL DC Public School Lottery, in partnership with DCPS and the majority of DC public charter schools, makes it easier for families to take advantage of the District's many school options.

Systems Technology – manages all aspects of information technology systems within OSSE.

This division contains the following 4 activities:

- **Office of the Chief Information Officer** – grows OSSE's portfolio via visioning, strategic themes, roadmaps, and enterprise consolidation;
- **Office of Applications** – supports, develops, and manages OSSE's internal and external applications;
- **Office of Project Management** – manages OSSE's IT portfolio, internal staff resources, vendors, and coordination between programmatic divisions and IT; and
- **Office of Infrastructure and Technology Support** – provides day-to-day support of the agency's computer systems, service desk, email, and network resources.

Health and Wellness – encourages, educates, and engages District residents, educators, community partners, and schools to develop sustainable wellness and nutrition strategies; and operates the DC State Athletic Association.

This division contains the following 4 activities:

- **Office of Strategic Operations –** oversees operations for the Division, including procurement, human resources, finance, and auditing activities;

- **Office of Policy and Planning –** collects and analyzes student health data; engages in strategic planning; and crafts student health policy to support administrative compliance, drive student wellness, build impactful partnerships, foster innovation, and disseminate best practices across both education sectors;
- **Office of Nutrition** – encourages, educates, and engages District residents, educators, community partners, and schools to develop sustainable wellness and nutrition strategies; and
- **Office of Healthy Schools and Wellness** – manages federal and local funded programs and initiatives designed to create healthy environments in academic settings through partnerships, resource development, and capacity building services.

K-12 Systems and Supports –focuses on applying the powerful levers of funding, risk-based monitoring, policy, and student supports to help LEAs create effective conditions and support for student learning.

This division contains the following 7 activities:

- **Office of the Assistant Superintendent** – provides LEAs with a combination of meaningful supports and interventions to accelerate school improvement and student outcomes, in accordance with the Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA), soon to be the Every Student Succeeds Act (ESSA);
- **Office of Accountability, Performance, and Support** – creates the regulatory and policy framework to support compliance, drive achievement, foster innovation, and disseminate best practices across sectors;
- **Office of Community Learning and School Support** – fosters community-parent-school connections and out-of-school learning opportunities that support students with disabilities and students who are homeless, home schooled, or in private schools;
- **Office of Special Programs** – oversees nonpublic placement and ensures appropriate oversight of programming for students with disabilities in private schools, and coordinates behavioral health and community school partnerships;
- **Office of Policy, Planning, and Charter School Support** – supports specialized charter sector planning and funding initiatives;
- **Office of Strategic Operations** – coordinates a strategic fiscal spending plan that supports core work, and ensures that staff have supporting conditions to be effective, through the creation of sound operational procedures and tracking systems; and
- **Office of Child and Family Services Agency (CFSA) General Education Tuition** – provides payments to neighboring jurisdictions' public school systems to cover the general education costs of wards of the state.

Post-Secondary and Career Education – assists District residents in accessing adult and post-secondary education opportunities, and additionally helps provide them with career and technical education.

This division contains the following 9 activities:

- **Office of the Assistant Superintendent** – works with division programs to develop policy, procedures, and strategic interventions that improve program efficiency and outcomes;
- **Office of Higher Education Financial Services and Preparatory Programs** – provides grants in excess of $30 million to District students for tuition assistance at colleges and universities throughout the country;
- **Office of Adult and Family Education** – provides services to support adult learners in increasing literacy levels and obtaining a General Education Development (GED), post-secondary education, or job training;
- **Office of Career and Technical Education** – provides funding to support Career and Technical Education programming;
- **Office of GED Testing** – facilitates the administration of GED examinations within the District and supports certification attainment for high school students;

- **District of Columbia Education Licensure Commission** – licenses degree-granting and non-degree-granting post-secondary 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 post-secondary 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.

Division of Teaching and Learning – provides and expanded strategic suite of instructional and human capital supports to LEAs, school, and educators.

This division contains the following 4 activities:

- **Office of Assistant Superintendent** – Provides LEAs and schools with comprehensive supports and interventions to accelerate school improvement and student outcomes in accordance with the Individuals with Disabilities Education Act (IDEA) and Every Student Succeeds Act (ESSA).
- **Office of Operations** – Coordinates a strategic fiscal spending plan that supports core work, and ensures that staff have supporting conditions to be effective, through the creation of sound operational procedures and tracking systems;
- **Office of Training and Technical Assistance** – Provides direct supports to educators and leaders to strengthen their knowledge and practice to effectively reach all learners, including students with disabilities and English learners; and
- **Office of Educator Effectiveness** – Provides human capital support to LEAs through (a) educator preparation program accreditation to ensure teachers are well-prepared to teach District students, (b) educator and leader licensure approval, (c) development of teacher equity plan, and (d) development and implementation of educator and leader evaluation systems.

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

Division Structure Change

The 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 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**165,387**	**295.6**
Removal of One-Time Costs	Multiple Programs	-17,250	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**148,137**	**295.6**
COLA: FY 2019 COLA Adjustment	Multiple Programs	1,008	0.0
Agency Request-Increase: To reallocate resources for agency restructure	Division of Teaching and Learning	4,105	15.1
Agency Request-Increase: To align Fixed Costs with proposed estimates	Business Operations	1,214	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-459	-14.8
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-7,467	0.0
Agency Request-Transfer-Out: To DCSAC to establish the agency	Division of Health and Wellness	-1,250	-4.1
Mayor's Policy-Enhance: To support the Child Care Subsidy program - One-time	Early Learning	14,000	0.0
Mayor's Policy-Enhance: To support the Pre-K Expansion and Enhancement program	Early Learning	2,000	0.0
Mayor's Policy-Enhance: To expedite case processing and update tuition payment systems	Business Operations	300	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**161,587**	**291.8**
DEDICATED TAXES: FY 2018 Approved Budget and FTE		**4,676**	**19.9**
COLA: FY 2019 COLA Adjustment	Multiple Programs	66	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	282	1.9
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-348	0.0
DEDICATED TAXES: FY 2019 Mayor's Proposed Budget		**4,676**	**21.8**
FEDERAL PAYMENTS: FY 2018 Approved Budget and FTE		**45,000**	**19.0**
Agency Request-Decrease: To align with the President's FY 2019 Budget Request	Post-Secondary and Career Education	-30,000	-19.0
FEDERAL PAYMENTS: FY 2019 Mayor's Proposed Budget		**15,000**	**0.0**
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		**234,317**	**108.4**
COLA: FY 2019 COLA Adjustment	Multiple Programs	390	0.0
Agency Request-Increase: To align budget with projected grant awards	Multiple Programs	25,023	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,189	7.2
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**260,919**	**115.5**

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**1,047**	**3.4**
COLA: FY 2019 COLA Adjustment	Multiple Programs	13	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	130	1.0
Agency Request-Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-89	0.0
Agency Request-Transfer-Out: To DCSAC to establish the agency	Division of Health and Wellness	-100	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**1,001**	**4.4**
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**37,802**	**2.4**
COLA: FY 2019 COLA Adjustment	Post-Secondary and Career Education	1	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	122	0.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-162	-2.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**37,764**	**0.4**
GROSS FOR GD0 - OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION		**480,946**	**434.0**

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

FY 2019 Proposed Budget Changes

The Office of the State Superintendent of Education's (OSSE) proposed FY 2019 gross budget is $480,946,432, which represents a 1.5 percent decrease from its FY 2018 approved gross budget of $488,228,748. The budget is comprised of $161,587,213 in Local funds, $4,675,765 in Dedicated Taxes, $15,000,000 in Federal Payments, $260,918,809 in Federal Grant funds, $1,000,974 in Special Purpose Revenue funds, and $37,763,671 in Intra-District funds.

Recurring Budget

The FY 2019 budget for OSSE includes a reduction of $17,250,000 to account for the removal of one-time funding appropriated in FY 2018 to support the following initiatives: $15,000,000 for child care initiatives, $2,150,000 for the implementation of the Child Care Study Act of 2017 and expanded slots and community-based organizations participating in the Pre-K Enhancement program, and $100,000 for the the Community Schools program.

Mayor's Proposed Budget

Cost-of-Living Adjustment: OSSE's budget proposal includes cost-of-living adjustments (COLA) of $1,007,754 in Local funds, $65,759 in Dedicated Taxes, $390,202 in Federal Grants, $13,110 in Special Purpose Revenue, and $1,288 in Intra-District Funds.

Agency Request – Increase: OSSE's Local funds budget proposal includes an increase of $4,104,546 and 15.1 Full-Time Equivalent (FTE) positions in the Division of Teaching and Learning. The Office of Teaching and Learning was formerly an activity under the Elementary, Secondary, and Specialized Education division. The new division was separated and created to expand the level of instruction and support provided to LEAs, schools, and educators. The proposed Local funds budget also includes an increase of $1,214,297 to align the budget for fixed costs with proposed estimates from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO).

In Dedicated Taxes, OSSE's proposed budget reflects an increase of $282,133 and 1.9 FTEs to support projected salary and Fringe Benefit costs and other staffing needs.

In Federal Grants, OSSE's proposed budget includes an increase of $25,022,684 across multiple divisions to align the budget with projected grant awards. This increase is primarily reflected in the Health and Wellness and K-12 Systems and Supports divisions. The budget proposal also includes an increase of $1,188,885 and 7.2 FTEs to support projected personal services costs.

In Special Purpose Revenue funds, the budget proposal reflects an increase of $129,841 and 1.0 FTE to support projected personal services costs, primarily in the Business Operations division.

In Intra-District funds, the proposed budget reflects an increase of $121,707 to support the agency's operational goals, primarily in the Business Operations and the Post-Secondary and Career Education divisions.

Agency Request – Decrease: In Local funds, OSSE's budget proposal for personal services includes an adjustment of $459,417 and 14.8 positions. This adjustment primarily reflects the transfer of the Teaching and Learning program and operations from the K-12 Systems and Supports division (formerly known as Elementary, Secondary, and Specialized Education division) to the Division of Teaching and Learning. OSSE's proposed Local budget also includes a reduction of $7,466,904 primarily in the Early Learning division related to licensing and monitoring of child care centers and homes.

In Dedicated Taxes, the proposed budget includes a reduction of $347,892 in nonpersonal services to offset projected salary and Fringe Benefit costs.

In Federal Payments, OSSE's budget proposal includes a reduction of $30,000,000 and 19.0 FTEs to reflect the discontinuation of funding for the Tuition Assistance Grant and to align the budget with the President's budget request.

In Special Purpose Revenue funds, OSSE's proposed budget includes a reduction of $88,994 in nonpersonal services to partially offset salary and Fringe Benefits adjustments and to align the budget with projected operational costs.

In Intra-District funds, the proposed budget includes a decrease of $161,706 and 2.0 FTEs in personal services to recognize savings from a reduction of positions.

Agency Request – Transfer-Out: In Local funds, OSSE's proposed budget includes a reduction of $1,249,608 and 4.1 FTEs. This adjustment is primarily comprised of a transfer-out of $1,031,087 from the DC State Athletics Association program, within the Health and Wellness division, to establish the new DC State Athletics Commission (DCSAC) agency. The reduction of $218,521 reflects projected cost savings in the Health and Wellness division.

In Special Purpose Revenue funds, OSSE's budget proposal includes a reduction of $100,000 to reflect the transfer-out of the DC State Athletics Association program. The States Athletics Acts Program and Office fund will be used to enhance the development of the state interscholastic athletics programs and competitions, as well as supplement the agency's operations.

Mayor's Policy – Enhance: OSSE's Local funds budget proposal includes: a one-time increase of $14,000,000 to support the Child Care subsidy program; an increase of $2,000,000 to support the Pre-K Expansion and Enhancement program; and $300,000 to expedite case processing for residency fraud and update the systems used in the tracking and collection of tuition payments.

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Agency Performance Plan

The Office of the State Superintendent of Education (OSSE) has the following strategic objectives for FY 2019:

Strategic Objectives

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

Objectives

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions.
2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need.
3. Responsive and consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students.
4. Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education.
5. Create and maintain a highly efficient, transparent and responsive District government.**

ACTIVITIES

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

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions. (6 Activities)

Activity Title	Activity Description	Type of Activity
Key Education Issues	Conduct research and data analysis for key education issues for the District e.g., Student Mobility Report, Equity Reports, evaluations of key programs/projects, next generation assessment results, and fulfillment of additional data requests.	Key Project
Continuous Improvement	Support accountability and continuous improvement across the District's education landscape. Manage state accountability system. Provide transparency on key education data.	Daily Service
Technical Assistance and Support to LEAs	Provide technical assistance, oversight, and support to improve performance of low-performing schools and boost college- and career-readiness of students and equitable access to effective educators.	Daily Service
Reporting to the US Department of Education	Collect, validate and aggregate data for federal reporting from LEAs.	Key Project
Federal Meal Programs	Administer national school breakfast, national school lunch, and child and adult food care programs and federal meal programs designed to provide nutritious meals throughout the day, particularly for low income child and students.	Daily Service

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions. (6 Activities)

Activity Title	Activity Description	Type of Activity
Administer Annual State Assessment Program	Successfully administer the assessment portfolio (Partnership for Assessment of Readiness for College and Career (PARCC), National Center and State Collaborative (NCSC), Science, Science Alt, Assessing Comprehension and Communication in English State to State (ACCESS)) providing clear guidance and documentation to LEAs prior to test administration, and real-time triage and comprehensive support to LEAs during test administration. Provide meaningful distribution of results to the public, LEAs, schools, and families. www.osse.dc.gov/parcc.	Key Project

2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (4 Activities)

Activity Title	Activity Description	Type of Activity
Access to Programs	Support increased access to and participation in programs that promote academic, physical, and emotional health and well-being of students. Activities range from implementation of the Healthy Schools Act programs including school gardens to implementation of the DC State Athletics Association.	Daily Service
Student Enrollment	Manage annual student enrollment audit and ongoing student residency verification.	Key Project
Adult Literacy	Provide adult literacy, occupational literacy, and postsecondary education training to DC residents. Includes coordination with Department of Employment Services (DOES) and Women, Infant, and Children (WIC).	Daily Service
Adminster Grants	Administer federal and local grants to LEAs, CBOs, and other organizations on a variety of topics e.g., Elementary and Secondary Education Act (ESEA), Individuals with Disabilities Education Act (IDEA), Perkins, Community Schools, environmental literacy, school gardens, McKinneyVento.	Daily Service

3. Responsive and consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Activities)

Activity Title	Activity Description	Type of Activity
Re-Engagement	Provide a fair and equitable alternative dispute resolution process. Oversee the DC Re-Engagement Center and share learnings from its operations with other city agencies and nonprofits engaged in related work with youth.	Daily Service
Alternative Dispute Resolution Process	Provide a fair and equitable alternative dispute resolution process.	Daily Service

3. Responsive and consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Activities)

Activity Title	Activity Description	Type of Activity
Operate Schools Technology Fund	Distribute small grants to LEAs to support technology in schools.	Key Project
Child Care Facilities	License child care facilities and administer child care subsidies. Promote accountability and excellence; hold system accountable for results; provide high-quality, safe, and healthy early care and education opportunities for children.	Daily Service
Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs	Administer DCTAG and Mayor's Scholars Programs to support college access for DC high school seniors.	Key Project
Professional Development	Provide professional development to educators on a variety of topics that is high quality and responsive to the needs of LEAs.	Daily Service
Summer Food Service Program	Oversee the Summer Food Service Program: federal meal program operated during summer months when school is out and ensures youth have access to nutritious meals all year round.	Key Project
Individuals with Disabilities Education Act	Provide oversight and support to LEAs with implementation of the Individuals with Disabilities Education Act. Ensure that children with qualifying developmental disabilities access and receive timely and high-quality services.	Daily Service

4. Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education. (1 Activity)

Activity Title	Activity Description	Type of Activity
Recruitment, Professional Development, Progressive Discipline, Compliance, and Leave and Payroll for OSSE and OSSE DOT employees	Quality design and effective implementation of Recruitment, Professional Development, Progressive Discipline, Compliance, and Leave and Payroll for OSSE and OSSE DOT employees.	Daily Service

5. Create and maintain a highly efficient, transparent and responsive District government. (2 Activities)**

Activity Title	Activity Description	Type of Activity
Transparent and Responsive Communications	Maintain transparent and responsive communications system to improve public outreach, inform the public and internal stakeholders about OSSE services, and provide access to critical data. - osse.dc.gov - learndc.org - results.osse.dc.gov - mcff.osse.dc.gov	Daily Service
Implement Policy Agenda	Implement policy agenda,including coordinating with program offices to draft regulations and required reports. OSSE engages with LEAs and the public regarding proposed regulations through outreach and discussion with major stakeholder groups through means such as working groups, meetings, and public hearings. In addition, OSSE informs LEAs of new or updated regulations or policies through existing partner lists and coalitions or consortia, as well as through OSSE's weekly newsletter, the LEA Look Forward. OSSE provides a formal public comment period for proposed regulations (generally 30 days).	Daily Service

KEY PERFORMANCE INDICATORS

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

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of all students at college and career ready level in mathematics on statewide assessment	No	25%	30%	28%	30%	32%
Percent of all students at college and career ready level in reading on statewide assessment	No	27%	30%	31%	32%	34%
Percent of all students graduating from high school in four years	No	69.2%	78%	Data Forthcoming	79%	79%
Percent of user requests via the services portal solved and closed within five days of receipt	No	80%	92%	77.5%	92%	85%

2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Amount of Medicaid reimbursement collected	No	$1,619,078	$3,000,000	$3,763,557	$3,000,000	$3,000,000
Number of adults who receive a State Diploma (inclusive of National External Diploma Program or General Education Development)	No	391	400	350	425	425
Number of disconnected youth that were re-enrolled in an educational program through the reengagement center	No	204	250	205	250	250
Number of residents who enroll in an Adult and Family Education funded program	No	2,978	2,950	3,032	1,000	1,000
Number of slots for infant and toddlers at Gold Tier or Early Head Start child care facilities that are affordable	No	18,626	7,091	4,213	7,091	7,091
Percent of DC public and public charter school students completing a post-secondary degree within six years of college enrollment	No	37%	35%	Data Forthcoming	37%	37%
Percent of early childhood and development programs that meet Gold tier quality	No	47.6%	65%	49.5%	55%	55%
Percent of low-performing schools that show overall growth in academic achievement	No	44.4%	65%	Data Forthcoming	65%	65%
Percent of residents enrolled in an adult and family education program who complete at least one functioning level	No	34%	41%	36.6%	40%	40%

3. Responsive and consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average number of days taken to complete reviews of educator licensure applications	No	37.7	15	135	35	30
Average response time for complaints filed against early child care facilities	No	74	48	72	48	48
Number of A-133 audit findings	No	1	5	0	5	5
Percent of IEPs reviewed that comply with secondary transition requirements	No	61%	55%	Data Forthcoming	60%	70%
Percent of eligible infants and toddlers under IDEA Part C (birth-3) for whom an evaluation and assessment and an initial IFSP meeting were conducted within required time period	No	Data Forthcoming	100%	Data Forthcoming	100%	100%
Percent of grant funds reimbursed within 30 days of receipt	No	86.9%	90%	83.2%	90%	90%
Percent of timely Individuals with Disabilities Act (IDEA) due process hearings	No	99%	90%	98.3%	95%	95%
Percent of timely completion of state complaint investigations	No	100%	100%	100%	100%	100%

WORKLOAD MEASURES

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

1. Child Care Facilities

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of children subsidized by child development programs	No	Not Available	10,730	11,151
Number of infant/toddlers receiving IDEA Part C early intervention services	No	Not Available	Data Forthcoming	Data Forthcoming

2. Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percent of high school seniors completing a DC TAG application	No	Not Available	43%	48.2%

3. Summer Food Service Program

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percent of low income students participating in the Summer Food Service Program	No	Not Available	76%	Data Forthcoming

4. Individuals with Disabilities Education Act

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of students with Individualized Education Programs (IEPs)	No	Not Available	12,258	12,811

5. Federal Meal Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average number of meals served in Child and Adult Care Food Program	No	Not Available	8144	Data Forthcoming
Average number of students participating daily in the National School Lunch Program	No	Not Available	50,927	Data Forthcoming
Average number of students participating daily in the School Breakfast Prorgram	No	Not Available	34,007	Data Forthcoming

6. Student Enrollment

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of PK-12 students in public and public charter schools	No	Not Available	87,344	90,061

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.
**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.
***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

District of Columbia Public Charter Schools

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

Table GC0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$738,843,788	$779,669,063	$813,738,500	$891,905,275	9.6
FTEs	1.0	1.0	1.0	1.0	0.0

The mission of the District of Columbia Public Charter Schools (DCPCS) is to provide an alternative free education for students who reside in the District of Columbia.

The District of Columbia Public Charter School Board is authorized to grant charters. Each charter school is a private, non-profit corporation. This agency includes the District of Columbia appropriations to the DCPCS system. Payments from this agency to individual charter schools are made quarterly on the basis of enrollment as set forth in the District of Columbia Official Code, Section 38-2906.02.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GC0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GC0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	738,844	779,669	813,738	891,905	78,167	9.6	1.0	1.0	1.0	1.0	0.0	0.0
TOTAL FOR GENERAL FUND	**738,844**	**779,669**	**813,738**	**891,905**	**78,167**	**9.6**	**1.0**	**1.0**	**1.0**	**1.0**	**0.0**	**0.0**
GROSS FUNDS	**738,844**	**779,669**	**813,738**	**891,905**	**78,167**	**9.6**	**1.0**	**1.0**	**1.0**	**1.0**	**0.0**	**0.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2019 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GC0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	130	129	133	133	0	0.0
14 - Fringe Benefits - Current Personnel	36	35	38	38	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**166**	**164**	**172**	**172**	**0**	**0.0**
40 - Other Services and Charges	115	0	118	118	0	0.0
50 - Subsidies and Transfers	738,563	779,505	813,449	891,615	78,167	9.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	**738,677**	**779,505**	**813,567**	**891,733**	**78,167**	**9.6**
GROSS FUNDS	**738,844**	**779,669**	**813,738**	**891,905**	**78,167**	**9.6**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GC0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) DC CHARTER SCHOOLS										
(1001) Administrative Expense	166	164	172	172	0	0.0	1.0	1.0	1.0	0.0
(1100) DC Charter Schools	738,677	779,505	813,567	891,733	78,167	1.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) DC CHARTER SCHOOLS	**738,844**	**779,669**	**813,738**	**891,905**	**78,167**	**1.0**	**1.0**	**1.0**	**1.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**738,844**	**779,669**	**813,738**	**891,905**	**78,167**	**1.0**	**1.0**	**1.0**	**1.0**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

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

DC Charter Schools – Under the provisions of law set forth in Division VI, Title 38, Subtitle IV, Chapter 17 of the District of Columbia Official Code, public charter schools are private, non-profit corporations that operate under the terms and conditions set forth in their charters and as approved by the District of Columbia Public Charter School Board, the chartering authority. The public charter schools are autonomous, nonsectarian institutions that cannot charge tuition to District resident students. Additionally, public charter schools cannot impose discriminatory admission policies or tests on District resident students. Public charter schools receive the same level of District funding for their enrolled students as students enrolled in the District of Columbia Public Schools, pursuant to the District's Uniform Per Student Funding Formula (UPSFF) (refer to District of Columbia Official Code Section 38-29). Public charter schools also receive a facilities allowance to maintain and operate their buildings. In addition to District government funding, public charter schools are eligible to receive federal and private grants and may engage in private fund-raising.

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

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

Program Structure Change

The District of Columbia Public Charter Schools has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GC0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**813,738**	**1.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**813,738**	**1.0**
Agency Request-Increase: To align budget with projected student enrollment	DC Charter Schools	78,167	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**891,905**	**1.0**
GROSS FOR GC0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS		**891,905**	**1.0**

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

FY 2019 Proposed Budget Changes

The D.C. Public Charter Schools' (DCPCS) proposed FY 2019 gross budget is $891,905,275, which represents a 9.6 percent increase over its FY 2018 approved gross budget of $813,738,500. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The District of Columbia Public Charter Schools' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

DCPCS continues to provide a quality alternative for education that provides both traditional and innovative approaches to learning for District residents. In FY 2019, there will be three new charter schools: Digital Pioneers, North Star College Prep, and The Family Place. DCPCS proposes the following budget adjustments:

Agency Request – Increase: DCPCS' budget proposal includes an increase of $78,166,774 to support projected student enrollment and operating costs.

DPCS' projected student enrollment is 44,915, which represents a 554, or 1.2 percent, increase over the FY 2018 proposed enrollment of 44,361.

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 2019. The UPSFF is intended to cover all local education agency operational costs for District public schools, including school-based instruction, student classroom support, utilities, administration, custodial services, and instructional support, such as curriculum and testing. The UPSFF is based on a foundation amount, which is then enhanced according to different weights for higher cost grade levels and supplemental funding weights for students with special needs. The average cost per student, based on the proposed enrollment of 44,915 and a proposed gross budget of $891,905,275, is $19,858.

Additional Resources Available to Charters: DCPCS' FY 2019 budget continues to support several existing financial programs that meet the unique facility needs of the public charter school community. The Office of the Superintendent of Education (OSSE) manages two programs designed to provide financial support for charter schools' facilities costs:

- **Credit Enhancement Fund:** The Credit Enhancement fund provides support for public charter schools in the form of loan guarantees, collateral, lease guarantees, debt service reserves, and other financing assistance;
- **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;

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2019 PROJECTION

FY 2019 Board Authorized Enrollment Sector Ceiling: 55,379 Students

Foundation level per pupil: $10,658
Non-Residential Facilities Allotment: $3,263
Residential Facilities Allotment: $8,854

Grade Level	Weighting	School Certified Enrollment	Per Pupil Allocation	Total
General Education				
Pre-Kindergarten 3	1.34	3,428	$14,282	$48,957,736
Pre-Kindergarten 4	1.30	3,491	$13,855	$48,369,201
Kindergarten	1.30	3,533	$13,855	$48,951,128
Grades 1	1.00	3,162	$10,658	$33,700,596
Grades 2	1.00	3,028	$10,658	$32,272,424
Grades 3	1.00	2,661	$10,658	$28,360,938
Grades 4	1.00	2,496	$10,658	$26,602,368
Grades 5	1.00	2,530	$10,658	$26,964,740
Grades 6	1.08	2,898	$11,511	$33,357,835
Grades 7	1.08	2,676	$11,511	$30,802,473
Grades 8	1.08	2,489	$11,511	$28,649,983
Grades 9	1.22	2,516	$13,003	$32,714,944
Grades 10	1.22	1,894	$13,003	$24,627,227
Grades 11	1.22	1,596	$13,003	$20,752,405
Grades 12	1.22	1,342	$13,003	$17,449,704
Alternative	1.44	880	$15,348	$13,505,818
Special Ed Schools	1.17	250	$12,470	$3,117,465
Adult	0.89	4,045	$9,486	$38,369,333
Subtotal - General Education		**44,915**		**$537,526,318**
Special Education				
Level 1	0.97	2,098	$10,338	$21,689,669
Level 2	1.20	1,882	$12,790	$24,070,027
Level 3	1.97	810	$20,996	$17,006,971
Level 4	3.49	1,327	$37,196	$49,359,649
Subtotal - Special Education		**6,117**		**$112,126,317**
Special Education Compliance				
Blackman Jones Compliance	0.099	6,117	$1,055	$6,454,304
Attorney' Fees Compliance	0.089	6,117	$949	$5,802,354
Subtotal - Special Education Compliance		**6,117**		**$12,256,657**
English Language Learners (ELL)				
ELL	0.49	3,474	$5,222	$18,142,687
Subtotal ELL	**0.49**	**3,474**		**$18,142,687**
Special - Education-Residential				
Level 1 Residential	0.37	30	$3,943	$118,304
Level 2 Residential	1.34	65	$14,282	$928,312
Level 3 Residential	2.89	31	$30,802	$954,850
Level 4 Residential	2.89	45	$30,802	$1,386,073
Subtotal - Special Education Residential		**171**		**$3,387,539**

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2019 PROJECTION

FY 2019 Board Authorized Enrollment Sector Ceiling: 55,379 Students

Foundation level per pupil: **$10,658**
Non-Residential Facilities Allotment: **$3,263**
Residential Facilities Allotment: **$8,854**

Grade Level	Weighting	School Certified Enrollment	Per Pupil Allocation	Total
English as a Second Language Residential				
LEP/NEP Residential	0.67	1	$7,120	$7,120
Subtotal - English as a Second Language Residential	**0.67**	**1**		**$7,120**
Residential				
Residential	1.67	490	$17,799	$8,721,441
Subtotal - Residential	**1.67**	**490**		**$8,721,441**
At Risk Students				
At Risk Students	0.22	19473	$2,334	$45,451,968
Subtotal - At Risk Students	0.22	**19,473**		**$45,451,968**
Special Education Add-ons and (ESY)				
Level 1 ESY	0.063	307	$671	$206,136
Level 2 ESY	0.227	270	$2,419	$653,229
Level 3 ESY	0.491	138	$5,233	$722,165
Level 4 ESY	0.491	587	$5,233	$3,071,817
Subtotal - Special Education Add-ons and (ESY)		**1,302**		**$4,653,347**
Total FY 2019 Instructional Dollars				**$742,273,394**
Administration				$334,646
Facilities Allowance				
Non-Residential Facilities Allotment		44,425	$3,263	$144,958,775
Residential Facilities Allotment		490	$8,854	$4,338,460
Total FY 2019 Facilities Allowance		**44,915**		**$149,297,235**
FY 2019 PROPOSED BUDGET				**$891,905,275**

2019 District of Columbia Public Charter Schools Proposed Enrollment

	School Names	FY 2019 Proposed Enrollment		School Names	FY 2019 Proposed Enrollment
1	ACHIEVEMENT PREP ACADEMY PCS	900	35	KINGSMAN ACADEMY PCS	257
2	APPLETREE PCS	640	36	KIPP DC PCS	6,284
3	ACADEMY OF HOPE PCS	452	37	LATIN AMERICAN/LAMB PCS	503
4	BASIS PCS	613	38	LAYC-CAREER ACADEMY PCS	170
5	BREAKTHROUGH MONTESSORI	180	39	LEE MONTESSORI PCS	211
6	BRIDGES PCS	425	40	MARY MCLEOD BETHUNE PCS	500
7	BRIYA PCS	675	41	MAYA ANGELOU PCS	350
8	CAPITAL CITY PCS	993	42	MERIDIAN PCS	650
9	CARLOS ROSARIO PCS	2,100	43	MONUMENT ACADEMY PCS	160
10	CEDAR TREE PCS	360	44	MUNDO VERDE PCS	584
11	CENTER CITY PCS	1,460	45	NATIONAL COLLEGIATE PCS	300
12	CESAR CHAVEZ PCS	1,072	46	NORTH STAR COLLEGE PREP PCS***	84
13	CITY ARTS (Wm. Doar Jr.) PCS	520	47	PAUL PCS	712
14	COMMUNITY COLLEGE PREP PCS	600	48	PERRY STREET PCS	360
15	CREATIVE MINDS PCS	516	49	RICHARD WRIGHT	300
16	DC BILINGUAL PCS	443	50	ROCKETSHIP	1,002
17	DC INTERNATIONAL PCS	900	51	ROOTS PCS	120
18	DC PREPARATORY PCS	1,945	52	SAINT COLETTA PCS	250
19	DC SCHOLARS PCS	542	53	SEED PCS	300
20	DEMOCRACY PREP PCS	804	54	SELA PCS	222
21	DIGITAL PIONEERS PCS***	120	55	SHINING STARS PCS	336
22	E.L. HAYNES PCS	1,135	56	SOMERSET PCS	400
23	EAGLE ACADEMY PCS	920	57	SUSTAINABLE FUTURES PCS	85
24	EARLY CHILDHOOD PCS	246	58	THE CHILDREN 'S GUILD PCS	430
25	ELSIE WITHLOW STOKES PCS	490	59	THE FAMILY PLACE PCS ***	100
26	FRIENDSHIP PCS	4,212	60	THE NEXT STEP PCS	420
27	GOODWILL EXCEL	360	61	THURGOOD MARSHALL PCS	390
28	HARMONY PCS	120	62	TWO RIVERS PCS	864
29	HOPE COMMUNITY PCS	790	63	WASHINGTON GLOBAL PCS	225
30	HOWARD UNIVERSITY PCS	296	64	WASHINGTON LATIN PCS	698
31	IDEA-INTEGRATED DESIGN PCS	325	65	WASHINGTON LEADERSHIP	300
32	IDEAL ACADEMY PCS	285	66	WASHINGTON MATH PCS	211
33	INGENUITY PCS	546	67	WASHINGTON YU YIN PCS	569
34	INSPIRED TEACHING PCS	468	68	YOUTH BUILD PCS	115
FY 2019 Total Proposed Enrollment for 68 Schools					**44,915**

**** 3 New Schools for SY 2018-2019*

The University of the District of Columbia Subsidy Account

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

Table GG0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$71,942,472	$77,670,774	$78,180,000	$87,168,156	11.5
FTEs	0.0	0.0	0.0	0.0	N/A

The University of the District of Columbia Subsidy Account reflects the total Local funds transfer to the University of the District of Columbia to fulfill its operational obligations during the fiscal year.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GG0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GG0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	71,942	77,671	78,180	87,168	8,988	11.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**71,942**	**77,671**	**78,180**	**87,168**	**8,988**	**11.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**71,942**	**77,671**	**78,180**	**87,168**	**8,988**	**11.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GG0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	71,942	77,671	78,180	87,168	8,988	11.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	**71,942**	**77,671**	**78,180**	**87,168**	**8,988**	**11.5**
GROSS FUNDS	**71,942**	**77,671**	**78,180**	**87,168**	**8,988**	**11.5**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GG0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) UDC SUBSIDY										
(1100) UDC Subsidy	71,942	77,671	78,180	87,168	8,988	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) UDC SUBSIDY	**71,942**	**77,671**	**78,180**	**87,168**	**8,988**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**71,942**	**77,671**	**78,180**	**87,168**	**8,988**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GG0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**78,180**	**0.0**
Removal of One-Time Costs	UDC Subsidy	-500	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**77,680**	**0.0**
Mayor's Policy-Enhance: To support the costs of pre-existing programmatic initiatives	UDC Subsidy	4,747	0.0
Mayor's Policy-Enhance: To align resources with operational spending goals (one-time)	UDC Subsidy	4,741	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**87,168**	**0.0**
GROSS FOR GG0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY ACCOUNT		**87,168**	**0.0**

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

FY 2019 Proposed Budget Changes

The University of the District of Columbia (UDC) Subsidy Account's proposed FY 2019 gross budget is $87,168,156, which represents an 11.5 percent increase over its FY 2018 approved gross budget of $78,180,000. The budget is comprised entirely of Local funds.

Recurring Budget

The FY 2019 budget for the UDC Subsidy Account includes a reduction of $500,000 to account for the removal of one-time funding appropriated in FY 2018.

Mayor's Proposed Budget

Mayor's Policy – Enhance: UDC Subsidy Account's budget proposal includes a net increase of $4,747,000 to reflect the alignment of staff salaries with area averages. Additionally, the proposed budget includes a one-time funding increase of $4,741,156 to update the information technology infrastructure including routers, computers, servers, and additional equipment, and to support University initiatives.

District of Columbia Public Library

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

Table CE0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$56,506,716	$58,229,669	$61,804,038	$63,204,573	2.3
FTEs	547.1	537.9	562.8	563.8	0.2

The District of Columbia Public Library (DCPL) supports children, teens, and adults with services and materials that promote reading, success in school, lifelong learning, and personal growth.

Summary of Services

The District of Columbia Public Library (DCPL) is a dynamic source of information, programs, books and other library materials and services that improve the quality of life for District residents of all ages and that, when combined with expert staff, help build a thriving city. The Library provides environments that invite reading, community conversation, creative inspiration and exploration, lectures, films, computer access and use, workforce and economic development, story times for children, and much more. The D.C. Public Library includes a central library and 25 neighborhood libraries and also provides services in non-traditional settings outside of the library buildings. DCPL enriches and nourishes the lives and minds of all District residents, provides them with the services and tools needed to transform lives, and builds and supports community throughout the District of Columbia.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CE0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table CE0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	55,074	55,887	59,323	60,701	1,378	2.3	542.4	532.4	558.3	558.3	0.0	0.0
Special Purpose Revenue Funds	478	702	1,515	1,356	-159	-10.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**55,552**	**56,589**	**60,838**	**62,057**	**1,219**	**2.0**	**542.4**	**532.4**	**558.3**	**558.3**	**0.0**	**0.0**
FEDERAL RESOURCES												
Federal Grant Funds	924	940	931	1,113	182	19.5	4.6	5.5	4.5	5.5	1.0	22.2
TOTAL FOR FEDERAL RESOURCES	**924**	**940**	**931**	**1,113**	**182**	**19.5**	**4.6**	**5.5**	**4.5**	**5.5**	**1.0**	**22.2**
PRIVATE FUNDS												
Private Donations	0	0	17	17	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**0**	**0**	**17**	**17**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	30	701	17	17	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**30**	**701**	**17**	**17**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**56,507**	**58,230**	**61,804**	**63,205**	**1,401**	**2.3**	**547.1**	**537.9**	**562.8**	**563.8**	**1.0**	**0.2**

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table CE0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	30,708	31,616	31,812	32,874	1,063	3.3
12 - Regular Pay - Other	2,101	1,780	2,303	2,173	-130	-5.6
13 - Additional Gross Pay	1,090	620	948	678	-270	-28.5

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
14 - Fringe Benefits - Current Personnel	7,934	8,133	8,626	8,968	342	4.0
15 - Overtime Pay	268	394	148	377	229	154.7
SUBTOTAL PERSONAL SERVICES (PS)	**42,101**	**42,542**	**43,837**	**45,071**	**1,234**	**2.8**
20 - Supplies and Materials	438	424	473	496	23	4.8
31 - Telephone, Telegraph, Telegram, Etc.	51	132	137	137	0	0.0
32 - Rentals - Land and Structures	34	0	0	0	0	N/A
40 - Other Services and Charges	7,484	8,927	9,438	10,558	1,120	11.9
41 - Contractual Services - Other	1,268	57	296	0	-296	-100.0
50 - Subsidies and Transfers	0	0	0	40	40	N/A
70 - Equipment and Equipment Rental	5,128	6,147	7,622	6,903	-720	-9.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	**14,405**	**15,688**	**17,967**	**18,134**	**167**	**0.9**
GROSS FUNDS	**56,507**	**58,230**	**61,804**	**63,205**	**1,401**	**2.3**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CE0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	788	808	1,045	1,074	29	7.3	7.8	9.0	9.0	0.0
(1015) Training and Employee Development	235	214	258	482	224	0.9	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	406	414	440	465	25	2.7	2.9	3.0	3.0	0.0
(1030) Property Management	1,269	1,282	1,292	1,368	76	4.6	4.8	5.0	5.0	0.0
(1040) Information Technology	1,339	1,330	1,318	1,454	136	5.5	5.8	6.0	6.0	0.0
(1060) Legal Services	434	522	564	585	21	2.7	2.9	3.0	3.0	0.0
(1070) Fleet Management	610	594	642	636	-6	8.2	8.7	8.0	7.0	-1.0
(1080) Communications	1,443	1,500	1,585	1,724	138	10.1	10.7	11.0	11.0	0.0
(1085) Customer Service	568	586	668	711	43	6.4	5.8	6.0	7.0	1.0
(1087) Language Access	13	10	15	15	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	660	678	727	1,320	593	2.7	2.9	3.0	6.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**7,765**	**7,939**	**8,552**	**9,833**	**1,281**	**51.2**	**53.4**	**55.0**	**58.0**	**3.0**

Table CE0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	352	359	375	379	4	2.3	2.4	2.5	2.5	0.0
(120F) Accounting Operations	454	480	504	602	98	4.1	4.4	4.5	5.5	1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**806**	**839**	**879**	**981**	**102**	**6.4**	**6.8**	**7.0**	**8.0**	**1.0**
(9960) YR END CLOSE										
No Activity Assigned	0	-24	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**0**	**-24**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(L200) CHIEF LIBRARIAN										
(L210) Intergovernmental Affairs	155	159	155	160	5	0.9	1.0	1.0	1.0	0.0
(L220) Executive Management Office	205	236	252	252	0	0.9	1.0	1.0	1.0	0.0
SUBTOTAL (L200) CHIEF LIBRARIAN	**360**	**395**	**407**	**411**	**5**	**1.8**	**1.9**	**2.0**	**2.0**	**0.0**
(L300) LIBRARY SERVICES										
(L310) Children and Young Adult Services	4,999	5,378	6,141	6,260	118	53.0	54.3	58.0	55.0	-3.0
(L320) Martin Luther King Jr Memorial Library	5,521	5,625	5,872	5,193	-679	72.7	62.6	70.5	61.0	-9.5
(L330) Neighborhood Libraries	16,438	16,346	16,144	16,265	121	231.6	228.3	234.8	242.3	7.5
(L335) Adult Services	0	620	647	658	11	0.0	4.4	4.5	4.5	0.0
(L340) Adaptive Services	803	767	872	887	15	9.1	9.7	10.0	10.0	0.0
(L350) Literacy Resources	1,234	1,235	1,269	1,343	74	7.4	8.4	7.5	8.5	1.0
(L360) Teens Of Distinction Program	55	17	65	72	7	9.3	1.5	3.5	3.5	0.0
(L370) Volunteers	70	76	78	82	4	0.9	1.0	1.0	1.0	0.0
(L380) Collections	5,190	5,759	7,349	6,916	-433	18.3	19.4	20.0	20.0	0.0
(L390) Library Program Information	181	60	60	60	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (L300) LIBRARY SERVICES	**34,491**	**35,883**	**38,497**	**37,735**	**-763**	**402.4**	**389.5**	**409.8**	**405.8**	**-4.0**
(L400) BUSINESS OPERATIONS										
(L410) Custodial and Maintenance	6,335	6,289	6,031	6,325	295	46.6	46.6	48.0	49.0	1.0
(L420) Public Safety	2,482	2,576	2,615	2,744	129	26.2	27.2	28.0	28.0	0.0
(L430) Asset Management	104	92	114	118	5	0.9	1.0	1.0	1.0	0.0
(L440) 21st Century Capital Projects	707	493	482	888	405	0.0	0.0	0.0	0.0	0.0
(L450) Public Service Technology	3,457	3,747	4,227	4,169	-58	11.4	11.6	12.0	12.0	0.0
SUBTOTAL (L400) BUSINESS OPERATIONS	**13,085**	**13,197**	**13,469**	**14,245**	**776**	**85.2**	**86.3**	**89.0**	**90.0**	**1.0**
TOTAL PROPOSED OPERATING BUDGET	**56,507**	**58,230**	**61,804**	**63,205**	**1,401**	**547.0**	**537.9**	**562.8**	**563.8**	**1.0**

(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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The District of Columbia Public Library operates through the following 5 divisions:

Office of the Chief Librarian – provides executive direction to the Chief Business Officer, the Director of Public Services, and the Director of Communications. With the Board of Library Trustees, the Executive Director develops and then implements the Library's long-range services and facilities.

This division contains the following 2 activities:

- **Intergovernmental Affairs** – performs liaison services on behalf of the Library to community groups, civic associations, Advisory Neighborhood Commissions, and elected officials; and
- **Executive Management Office** – coordinates with the Board of Library Trustees, tracks library transformation – the strategic changes to the operations of the Library to improve the way library services are delivered to District residents – and monitors innovation in library systems outside of the District.

Library Services – selects all books and other library materials available in libraries; manages all services to children, teens, and adults including programs like story time, summer reading, job support, and book clubs; provides information and research to residents; and provides training to use library resources and technology. This program also includes funds transferred in from the District of Columbia Public Library Trust Fund.

This division contains the following 10 activities:

- **Children and Young Adult Services** – promotes reading to children and teens from birth to age 19 to build a foundation of reading, a love of the library, and most importantly, a love of reading; encourages school retention and graduation through homework help and other educational supports; and instills in youth a lifelong love of learning;
- **Martin Luther King, Jr. Memorial Library** – serves as the central library; hosts District-wide programs of interest; and provides a broad range of books and library materials including the special collections on District of Columbia history, large meeting rooms for Library and public use, and more than 100 public access computers;
- **Neighborhood Libraries** – offers programs and services for residents in neighborhoods across the District including story times, summer reading, activities for children and teens, book clubs, and computer training assistance at 25 neighborhood libraries;
- **Adult Services** – provides library services and programs to adults 20 and older in areas of literacy, workforce development, technology, and cultural enhancement. Also includes services to the inmates of the D.C. Jail;
- **Adaptive Services** – supports outreach and library services to the blind and physically disabled, and provides support including access to and training for specialized technology such as large font computer screens, Braille, audio or recorded books, and programs in American Sign Language;
- **Literacy Resources** – assists adult learners in finding tutors and educational resources, and administers the practice General Equivalency Diploma (GED) test;
- **Teens of Distinction Program** – serves as an employment program for District teens ages 14 to 20;
- **Volunteer** - coordinates the many volunteers serving the Library through recruitment and training;
- **Collections** - acquires all the books and magazines, media, and movies made available in the libraries to District residents; and
- **Library Program Information** – provides District residents with library cards and information about library services.

Business Operations – provides effective support services that facilitate customers' access to materials, information, programs, and services that position the Library system as an employer of distinction. The division is committed to making a positive difference to District residents and has the responsibility to provide welcoming, clean and safe environments to attract residents to the libraries through the building and

maintaining state-of-the-art facilities with capacities for new and emerging technologies that help bridge the digital divide. The division also strives to position the D.C. Public Library as an employer of distinction through the hiring and training process, fiscal accountability, standards of excellence, and innovative business practices.

This division contains the following 5 activities:

- **Custodial and Maintenance** – supports all library locations (central and neighborhood libraries) by maintaining a clean and inviting environment for District residents;
- **Public Safety** – supports security staff that provides public oversight and accountability, resulting in improved safety in libraries;
- **Asset Management** – is accountable for all District government library properties, including their use and disposal;
- **21st Century Capital Projects** – is responsible for rebuilding and renovating all libraries in the District; and
- **Public Service Technology** – manages the network connecting the library's 26 facilities, maintains the library's online catalog and website, and creates new library applications for smartphones and other portable devices.

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

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

Division Structure Change

The District of Columbia Public Library has no division structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**59,323**	**558.3**
Removal of One-Time Costs	Library Services	-500	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**58,823**	**558.3**
COLA: FY 2019 COLA Adjustment	Multiple Programs	1,918	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	618	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-407	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-782	0.0
Mayor's Policy-Enhance: To support staff development (one-time)	Agency Management	300	0.0
Mayor's Policy-Enhance: To support the physical expansion of Parklands-Turner Library (one-time)	Business Operations	150	0.0
Mayor's Policy-Enhance: To support the modernization of the children's offerings and spaces (one-time)	Library Services	80	0.0

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**60,701**	**558.3**
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		**931**	**4.5**
COLA: FY 2019 COLA Adjustment	Library Services	20	0.0
Agency Request-Increase: To align budget with projected grant awards	Library Services	85	0.0
Agency Request-Increase: To support additional FTEs	Library Services	77	1.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**1,113**	**5.5**
PRIVATE DONATIONS: FY 2018 Approved Budget and FTE		**17**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2019 Mayor's Proposed Budget		**17**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**1,515**	**0.0**
Agency Request-Decrease: To align budget with projected revenues	Business Operations	-159	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**1,356**	**0.0**
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**17**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**17**	**0.0**
GROSS FOR CE0 - DISTRICT OF COLUMBIA PUBLIC LIBRARY		**63,205**	**563.8**

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

FY 2019 Proposed Budget Changes

The District of Columbia Public Library's (DCPL) proposed FY 2019 gross budget is $63,204,573, which represents a 2.3 percent increase over its FY 2018 approved gross budget of $61,804,038. The budget is comprised of $60,701,334 in Local funds, $1,113,061 in Federal Grant funds, $17,000 in Private Donations, $1,355,878 in Special Purpose Revenue funds, and $17,300 in Intra-District funds.

Recurring Budget

The FY 2019 budget for DCPL includes a reduction of $500,000 to account for removal of one-time funding appropriated in FY 2018 for Cleveland Park branch's opening day collections.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DCPL's budget proposal includes cost-of-living adjustments (COLA) of $1,918,419 in Local funds and $20,156 in Federal Grant funds.

Agency Request – Increase: In Local funds, DCPL proposes an increase of $617,939 across multiple divisions to align resources with operational spending requirements. This adjustment is comprised of $595,073 primarily to account for professional services related to event planning, communication, and capital projects; and $22,866 to support the agency's general office supply costs.

The funding source for DCPL's Federal Grant funds includes the Library Services and Technology grant from the Institute of Museum and Library Services. In Federal Grant funds, DCPL's budget proposal includes an increase of $84,783 in the Library Services division to align the budget with projected grant awards. This adjustment will support expenses related to travel and sub-grant funding for the implementation of the

Memory Lab Grant. The budget proposal also includes an increase of $76,760 and 1.0 Full-Time Equivalent (FTE) in the Library Services division. This FTE will support the agency's plans to initiate sub-grants for the implementation of the Memory Lab Grant.

Agency Request – Decrease: DCPL's Local funds budget proposal includes a decrease of $406,664 resulting from adjustments to operating impact of capital funding. The proposed Local funds budget also includes a decrease of $781,736 to account for projected salary step and Fringe Benefits adjustments.

In Special Purpose Revenue funds, the budget proposal includes a decrease of $159,122 in the Business Operations division. This adjustment reflects projected professional service and equipment costs related to public safety and public technology and is attributed to anticipated revenue decreases in the Copy fund and the Revenue Generating fund.

Mayor's Policy – Enhance: DCPL's proposed Local funds budget includes the following one-time funding increases: $300,000 in the Agency Management division to support staff development costs; $150,000 in the Business Operations division to fund a study for the physical expansion of the Parklands-Turner Library; and $80,000 to support the modernization of the children's offerings and spaces at various facilities.

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Agency Performance Plan

The District of Columbia Public Library (DCPL) has the following objectives for FY 2019:

Strategic Objectives

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

Objectives

1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus.
2. Provide services and programs that build and cultivate literacy and a love of reading.
3. Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture.
4. Support digital citizenship through technology and internet access and training.
5. Create and maintain a highly efficient, transparent and responsive District government.**

ACTIVITIES

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

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

Activity Title	Activity Description	Type of Activity
Serve as a community hub:meeting and study spaces	The Library provides meeting and study spaces for the public at neighborhood libraries as well as at Martin Luther King Jr. Memorial Library.	Daily Service
Community Outreach	The Library serves the community by providing access to DCPL services and programs outside of our buildings.	Daily Service
Programs and services	The Library offers programs to users of all ages.	Daily Service

2. Provide services and programs that build and cultivate literacy and a love of reading. (5 Activities)

Activity Title	Activity Description	Type of Activity
Adult Literacy Services	DC Public Library offers adult literacy services through the Adult Literacy Resource Center.	Daily Service
Early Literacy Programs	The Library offers a range of services and programs to improve earl literacy, such as story time and Sing, Talk and Read programs.	Daily Service
Operate the Center for Accessibility	The Center for Accessibility (formerly Adaptive Services) helps the deaf community, visually impaired, older adults, veterans and injured service people to better use the Library.	Daily Service
Acquire books and other library materials	Through its collections, DCPL is a resource for printed and digital resources and information - such as books, e-books, databases, periodicals, etc.	Daily Service
Provide library services to students and educators	Offer programs, services and support for students and educators.	Daily Service

3. Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Activity)

Activity Title	Activity Description	Type of Activity
Provide access to local history and culture.	Provide access to to local history and culture through special collections, programs, and services at libraries throughout the District.	Daily Service

4. Support digital citizenship through technology and internet access and training. (2 Activities)

Activity Title	Activity Description	Type of Activity
Provide computer and technology training and assistance	Libraries throughout the District provide technology and internet training and assistance.	Daily Service
Provide computer and technology access	DCPL provides technology access through publicly available computers, printers and the internet.	Daily Service

5. Create and maintain a highly efficient, transparent and responsive District government. (12 Activities)**

Activity Title	Activity Description	Type of Activity
Operate neighborhood libraries	Operate neighborhood library locations throughout the District.	Daily Service
Inform residents of library programs, services and projects	communications and outreach in support of DCPL programs, services, projects and operations.	Daily Service
Renovation and modernization of the Martin Luther King Jr. Memorial Library	Capital Project - full renovation and modernization of the Martin Luther King Jr. Memorial Library.	Key Project
Rebuild the Cleveland Park Neighborhood Library	Capital Project.	Key Project
Maintain library facilities	custodial and maintenance of libraries funded through operating funds.	Daily Service
Maintain library facilities (Capital)	General Improvements in the Capital Budget.	Key Project
Strategic Planning/Data Analysis	support agency operations through strategic planning and data analysis.	Daily Service
Renovation of Pallisades Neighborhood Libraries	Capital Project.	Key Project
Southwest Neighborhood Library	Capital Project.	Key Project
Long-term Operations (Shared Tech) Center	Capital Project: Develop a long term operations/shared tech services center for DCPL.	Key Project
Renovation of Capitol View Neighborhood Library	Capital Project.	Key Project
Capital Project: Lamond-Riggs	Capital Project.	Key Project

KEY PERFORMANCE INDICATORS

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

1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Library Visits	No	3,930,763	Waiting on Data	3,593,201	Data Forthcoming	Data Forthcoming
Number of attendees as Library sponsored programs	No	317,699	300,000	294,155	300,000	300,000
Number of attendees at Library sponsored outreach sessions	No	Not Available	Not Available	65,209	Data Forthcoming	Data Forthcoming
Number of participants at community sponsored meetings	No	185,212	165,000	222,317	165,000	165,000

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Attendance at programs for children in their first five years	No	200,003	170,000	192,714	170,000	170,000
Cardholders as a percent of total population	No	60.5%	60%	63%	60%	60%
Circulation of books and other library materials	No	4,439,827	4,000,000	4,288,626	4,000,000	4,000,000
Circulation per capita	No	6.6	6.5	6.3	6.5	6.5
Number of active cardholders	No	406,801	400,000	429,742	400,000	400,000
Percent of eligible children enrolled in Books from Birth in targeted communities	No	Not Available	Not Available	64.9%	Data Forthcoming	Data Forthcoming

3. Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Dig DC Visits	No	Data Forthcoming	Waiting on Data	17,516	Data Forthcoming	Data Forthcoming

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of people receiving technology training	No	Not Available	Not Available	7,202	Data Forthcoming	Data Forthcoming
Public access computer utilization (as a percent of availability)	No	Not Available	Not Available	46.1%	Data Forthcoming	Data Forthcoming
Wi-Fi Connections	No	393,468	Not Available	401,168	Data Forthcoming	Data Forthcoming

WORKLOAD MEASURES

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

1. Operate neighborhood libraries

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of hours of unplanned closures at locations systemwide	No	Not Available	Not Available	742.5

2. Inform residents of library programs, services and projects

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Social media engagement rate	No	Not Available	Not Available	1

3. Early Literacy Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of programs for children in their first five years	No	Not Available	Not Available	192,714

4. Acquire books and other library materials

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Database Usage	No	Not Available	Not Available	1,286,981
Digital Library	No	1,000,000	1,151,684	1,199,586
Local Book Budget	No	3,780,432	3,990,757	4,530,432

5. Provide access to local history and culture.

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Studio and Fabrication Lab Sessions	No	Not Available	Not Available	920
Special Collections Interactions	No	Not Available	Not Available	1,704

6. Provide computer and technology training and assistance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of computer and technology training programs and sessions systemwide	No	Not Available	Not Available	982

7. Provide computer and technology access

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
number of sessions on public access computers	No	1,124,852	981,495	905,952

8. Serve as a community hub:meeting and study spaces

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
number of community sponsored meetings systemwide	No	29,764	16,461	19,353
Study room use	No	Not Available	Not Available	37,310

9. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of outreach sessions	No	Not Available	Not Available	1,380

10. Programs and services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Library programs offered	No	15,000	13,949	11,219

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.
**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.
***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

District of Columbia Public Charter School Board

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

Table GB0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$0	$721,164	$9,109,827	$8,524,878	-6.4
FTEs	0.0	0.0	0.0	0.0	N/A

Note: DCPCSB does not use the District's financial system. For gross funds actual expenditures, please refer to DCPCSB'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 (DCPCSB) mission is to provide quality public school options for District students, families, and communities by conducting a comprehensive application review process, providing effective oversight and meaningful support to District public charter schools, and actively engaging key stakeholders.

Summary of Services

DCPCSB carries out four key functions: (1) setting tough academic standards, (2) using a comprehensive charter application review process, (3) providing effective oversight, and (4) providing meaningful support and actively involving parents, school leaders, the community, and policy makers.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GB0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GB0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	0	721	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	0	0	9,110	8,525	-585	-6.4	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**0**	**721**	**9,110**	**8,525**	**-585**	**-6.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**0**	**721**	**9,110**	**8,525**	**-585**	**-6.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
20 - Supplies and Materials	0	0	0	148	148	N/A
40 - Other Services and Charges	0	0	0	1,870	1,870	N/A
50 - Subsidies and Transfers	0	721	9,110	6,356	-2,754	-30.2
70 - Equipment and Equipment Rental	0	0	0	151	151	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**721**	**9,110**	**8,525**	**-585**	**-6.4**
GROSS FUNDS	**0**	**721**	**9,110**	**8,525**	**-585**	**-6.4**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GB0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(0010) DC PUBLIC CHARTER SCHOOLS BOARD										
(1000) Agency Management Program	0	721	9,110	8,525	-585	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (0010) DC PUBLIC CHARTER SCHOOLS BOARD	**0**	**721**	**9,110**	**8,525**	**-585**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**721**	**9,110**	**8,525**	**-585**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 DCPCSB's academic, financial, and governance platforms. The agency's operations are funded by Special Purpose Revenue funds derived from an administrative fee charged to each charter school's annual budget [refer to the District of Columbia Public Charter Schools budget chapter] that is authorized under Section 38-1802.11 (b) (2) of the District of Columbia Official Code. This program serves as the PCSB's Agency Management program.

Program Structure Change

The District of Columbia Public Charter School Board has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**9,110**	**0.0**
Agency Request-Increase: To support operational requirements	Multiple Programs	300	0.0
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-885	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**8,525**	**0.0**
GROSS FOR GB0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD		**8,525**	**0.0**

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

FY 2019 Proposed Budget Changes

The District of Columbia Public Charter School Board's (DCPCSB) proposed FY 2019 gross budget is $8,524,878, which represents a 6.4 percent decrease from its FY 2018 approved gross budget of $9,109,827. The budget is comprised entirely of Special Purpose Revenue funds.

Mayor's Proposed Budget

Agency Request - Increase: DCPCSB's FY 2019 Special Purpose Revenue budget reflects a net increase of $299,598 for supplies, equipment, postage, and printing.

Agency Request - Decrease: The agency's proposed budget includes a net reduction of $884,547 to recognize a 0.15 percentage point discount in the administration fee charged to charter schools, as provided in Section 38-1802.11 (b) (2) of the District of Columbia Official Code for funding support, and an anticipated reduction in grant revenue.

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Agency Performance Plan*

The District of Columbia Public Charter School Board (DCPCSB) has the following strategic objectives for FY 2019:

Strategic Objectives

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

Objectives

1. Increase community engagement and parent education about school quality.
2. Promote increased school academic quality through improved oversight.
3. Ensure charter schools fulfill their roles as public schools serving all students.
4. Improve fiscal and compliance oversight.
5. Create and maintain a highly efficient, transparent and responsive District government.**

ACTIVITIES

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

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

Activity Title	Activity Description	Type of Activity
Share resources and best practices with external groups	Maintain transparency with parents and stakeholders.	Daily Service
Manage relationships with key groups and constituencies	Manage relationships with community members and stakeholders in order to increase awareness about public charter schools and continue to improve education throughout the district.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Oversee all charter schools	Provide oversight to charter schools through reviews and our Performance Management Framework (PMF).	Daily Service
Provide strong supports to schools	Provide strong supports to schools in the areas of data, communications, new school launch and student support.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Monitor each school's attendance and discipline	Improve key measures of equity through the use of data.	Daily Service
Oversee adult charter schools	Ensure adult charter schools are providing quality options to students by providing strong oversight in the form of student data validation, our Adult Performance Management Framework (PMF) and charter reviews.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Monitor each school's finances	Provide strong financial oversight to schools in an effort to improve and maintain charter school's financial health.	Daily Service

KEY PERFORMANCE INDICATORS

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

1. Increase community engagement and parent education about school quality. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of PMF Parent Guides distributed	No	5500	6000	11,000	6000	6000
Number of Task Force Meetings PCSB attended	No	Not Available	18	42	18	20
Number of meetings with key city officials	No	Not Available	12	13	12	12
Percent Increase in Social Media Followers	No	Not Available	Not Available	Not Available	Not Available	10%
Percent of charter school data available on www.dcpcsb.org, compared to SY2015-2016	No	15%	15%	17%	15%	10%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of Tier 1 charter LEAs with announced plans to expand or replicate	No	6	1	4	1	2
Number of charter LEAs receiving 5, 10 or 15 year reviews	No	10	4	4	17	14
Number of qualitative site review reports	No	15	30	47	18	15

3. Ensure charter schools fulfill their roles as public schools serving all students. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of adult education focused meetings (eg. Board-to-Board meetings, workshops)	No	Not Available	6	7	2	2
Number of charter school campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	No	Not Available	3	6	3	3
Reduction in expulsion rate for the five schools that had the highest expulsion rate in the previous school year	No	Not Available	0%	15%	10%	10%

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of Financial Audit Reports issued	No	1	1	1	1	1
Number of charter LEAs whose fiscal health improved as a result of oversight efforts	No	7	4	8	4	4
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB	No	8	5	12	5	4

WORKLOAD MEASURES

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

1. Oversee all charter schools

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Compliance Reviews	No	Not Available	114	119
Number of Qualitative Site Reviews	No	Not Available	15	47
Number of school closings	No	Not Available	1	0

2. Provide strong supports to schools

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Public Charter School Applications Recieved	No	Not Available	4	8
Number of School Openings (New Charters and New Campuses)	No	Not Available	4	2

3. Monitor each school's attendance and discipline

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Compliance Reviews	No	Not Available	114	119

Non-Public Tuition

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

Table GN0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$66,091,997	$64,751,650	$70,021,295	$67,000,000	-4.3
FTEs	15.5	18.0	18.0	18.0	0.0

The mission of the Non-Public Tuition agency is to provide funding, oversight, and leadership for required special education and related services for children with disabilities who attend special education schools and programs under the federal Individuals with Disabilities Education Act (IDEA).

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GN0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GN0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	66,092	64,752	70,021	67,000	-3,021	-4.3	15.5	18.0	18.0	18.0	0.0	0.0
TOTAL FOR GENERAL FUND	**66,092**	**64,752**	**70,021**	**67,000**	**-3,021**	**-4.3**	**15.5**	**18.0**	**18.0**	**18.0**	**0.0**	**0.0**
GROSS FUNDS	**66,092**	**64,752**	**70,021**	**67,000**	**-3,021**	**-4.3**	**15.5**	**18.0**	**18.0**	**18.0**	**0.0**	**0.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GN0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,251	1,349	1,506	1,538	32	2.1
13 - Additional Gross Pay	3	1	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	292	326	392	389	-3	-0.6
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**1,546**	**1,677**	**1,898**	**1,927**	**29**	**1.5**
20 - Supplies and Materials	0	0	2	2	0	0.0
40 - Other Services and Charges	7	4	7	37	30	428.6
41 - Contractual Services - Other	0	0	1	0	-1	-100.0
50 - Subsidies and Transfers	64,539	63,055	68,108	65,024	-3,085	-4.5
70 - Equipment and Equipment Rental	0	16	5	10	5	100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**64,546**	**63,075**	**68,123**	**65,073**	**-3,051**	**-4.5**
GROSS FUNDS	**66,092**	**64,752**	**70,021**	**67,000**	**-3,021**	**-4.3**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GN0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) NON-PUBLIC TUITION										
(0100) Non-Public Tuition	64,546	63,075	68,123	65,073	-3,051	0.0	0.0	0.0	0.0	0.0
(0200) Non-Public Administration	1,546	1,678	1,898	1,927	29	15.5	18.0	18.0	18.0	0.0
SUBTOTAL (1000) NON-PUBLIC TUITION	**66,092**	**64,753**	**70,021**	**67,000**	**-3,021**	**15.5**	**18.0**	**18.0**	**18.0**	**0.0**
(9090) YR END CLOSE										
(9960) Yr End Close	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9090) YR END CLOSE	**0**	**-1**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**66,092**	**64,752**	**70,021**	**67,000**	**-3,021**	**15.5**	**18.0**	**18.0**	**18.0**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**70,021**	**18.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**70,021**	**18.0**
COLA: FY 2019 COLA Adjustment	Non-Public Tuition	56	0.0
Agency Request-Increase: To align resources with operational spending goals	Non-Public Tuition	1,182	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Non-Public Tuition	-27	0.0
Mayor's Policy-Reduce: To align the budget with the estimated student population	Multiple Programs	-4,233	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**67,000**	**18.0**
GROSS FOR GN0 - NON-PUBLIC TUITION		**67,000**	**18.0**

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

FY 2019 Proposed Budget Changes

Non-Public Tuition's (NPT) proposed FY 2019 gross budget is $67,000,000, which represents a 4.3 percent decrease from its FY 2018 approved gross budget of $70,021,295. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: NPT's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: NPT's budget proposal includes a cost-of-living adjustment (COLA) of $56,133 in Local funds.

Agency Request – Increase: NPT's proposed Local funds budget includes an increase of $1,182,206 in nonpersonal services to align the budget with projected out-of-city travel expenses, tuition payments, and various administrative costs.

Agency Request – Decrease: In personal services, the budget proposal includes a reduction of $26,851 to align the budget with projected salaries and Fringe Benefit costs.

Mayor's Policy – Reduce: NPT's budget proposal includes a reduction of $4,232,783 to align the budget with projected student population.

Special Education Transportation

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

Table GO0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$100,107,161	$108,300,790	$102,292,335	$102,090,207	-0.2
FTEs	1,346.4	1,295.1	1,362.3	1,363.5	0.1

The mission of Special Education Transportation, also known as the Office of the State Superintendent of Education, Division of Student Transportation (OSSE-DOT), is to provide safe, reliable, and efficient transportation services that positively support learning opportunities for eligible students from the District of Columbia. The agency's work is designed to achieve four main objectives: Safety, Efficiency, Reliability, and Customer Focus.

Summary of Services

OSSE-DOT provides safe and efficient student transportation services for eligible students as determined by Local Education Agencies (LEAs). The agency maintains the means to transport eligible students safely and on time and continuously aims to improve service levels by collaborating with parents, school staff, and special education advocates.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GO0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GO0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	85,649	89,300	92,292	90,090	-2,202	-2.4	1,346.4	1,295.1	1,362.3	1,363.5	1.3	0.1
TOTAL FOR GENERAL FUND	**85,649**	**89,300**	**92,292**	**90,090**	**-2,202**	**-2.4**	**1,346.4**	**1,295.1**	**1,362.3**	**1,363.5**	**1.3**	**0.1**
INTRA-DISTRICT FUNDS												
Intra-District Funds	14,458	19,001	10,000	12,000	2,000	20.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**14,458**	**19,001**	**10,000**	**12,000**	**2,000**	**20.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**100,107**	**108,301**	**102,292**	**102,090**	**-202**	**-0.2**	**1,346.4**	**1,295.1**	**1,362.3**	**1,363.5**	**1.3**	**0.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GO0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	17,135	17,888	17,995	21,249	3,254	18.1
12 - Regular Pay - Other	41,077	41,141	42,684	38,967	-3,716	-8.7
13 - Additional Gross Pay	845	442	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	16,727	17,160	18,859	19,055	197	1.0
15 - Overtime Pay	4,152	5,322	4,400	4,463	63	1.4
99 - Unknown Payroll Postings	9	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**79,945**	**81,953**	**83,937**	**83,735**	**-203**	**-0.2**
20 - Supplies and Materials	205	822	844	848	4	0.5
30 - Energy, Communication and Building Rentals	2,498	1,840	1,314	1,364	50	3.8
31 - Telephone, Telegraph, Telegram, Etc.	500	1,166	510	806	296	58.1
32 - Rentals - Land and Structures	1,024	1,202	2,918	2,083	-835	-28.6
34 - Security Services	477	412	853	1,641	788	92.4
35 - Occupancy Fixed Costs	216	48	125	134	9	7.6
40 - Other Services and Charges	5,375	6,710	5,970	5,449	-521	-8.7

Table GO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
41 - Contractual Services - Other	9,300	10,763	5,568	5,481	-87	-1.6
50 - Subsidies and Transfers	134	2,019	165	20	-145	-87.9
70 - Equipment and Equipment Rental	433	1,366	89	529	440	496.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	**20,162**	**26,348**	**18,355**	**18,355**	**1**	**0.0**
GROSS FUNDS	**100,107**	**108,301**	**102,292**	**102,090**	**-202**	**-0.2**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GO0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(9960) YR END CLOSE										
No Activity Assigned	0	-55	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**0**	**-55**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(9980) PAYROLL DEFAULT PROGRAM										
No Activity Assigned	1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9980) PAYROLL DEFAULT PROGRAM	**1**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(T100) OFFICE OF DIRECTOR										
(T101) Communication, Outreach and Admin.	16,239	21,231	14,410	5,017	-9,393	4.7	5.6	6.0	6.0	0.0
(T102) Human Resources	931	1,260	1,366	1,571	206	12.4	10.1	15.9	15.9	0.0
(T103) Fiscal Management	678	987	1,285	1,410	125	5.8	7.4	6.0	6.0	0.0
SUBTOTAL (T100) OFFICE OF DIRECTOR	**17,848**	**23,478**	**17,061**	**7,998**	**-9,063**	**22.9**	**23.2**	**27.9**	**27.9**	**0.0**
(T200) DATA ANALYSIS AND SUPPORT										
(T202) Training Coordination and Logistic	161	170	0	0	0	2.9	2.8	0.0	0.0	0.0
(T203) Data Analysis and Support	669	869	623	995	372	5.7	5.6	4.0	4.0	0.0
(T205) Administrative Support	459	764	510	806	296	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (T200) DATA ANALYSIS AND SUPPORT	**1,289**	**1,803**	**1,133**	**1,801**	**668**	**8.6**	**8.4**	**4.0**	**4.0**	**0.0**
(T300) PARENT RESOURCE CENTER										
(T301) Parent Resource Center	2,067	2,422	2,785	3,096	311	22.1	24.2	37.6	38.0	0.4
SUBTOTAL (T300) PARENT RESOURCE CENTER	**2,067**	**2,422**	**2,785**	**3,096**	**311**	**22.1**	**24.2**	**37.6**	**38.0**	**0.4**

Table GO0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(T400) ROUTING AND SCHEDULING										
(T401) Routing and Scheduling	565	623	822	683	-139	5.8	5.6	6.0	6.0	0.0
SUBTOTAL (T400) ROUTING AND SCHEDULING	**565**	**623**	**822**	**683**	**-139**	**5.8**	**5.6**	**6.0**	**6.0**	**0.0**
(T500) AUDIT, COMPLIANCE AND PERFORMANCE MGMT										
(T501) Investigations	1,217	1,333	1,158	1,109	-49	13.9	14.0	11.0	11.0	0.0
(T502) Performance Management	0	0	356	388	32	0.0	0.0	3.0	3.0	0.0
(T503) Training, Coordination and Logistics	0	0	390	412	22	0.0	0.0	4.0	4.0	0.0
SUBTOTAL (T500) AUDIT, COMPLIANCE AND PERFORMANCE MGMT	**1,217**	**1,333**	**1,904**	**1,909**	**5**	**13.9**	**14.0**	**18.0**	**18.0**	**0.0**
(T600) TERMINAL OPERATIONS										
(T601) Terminal Operations Control	4,446	4,957	5,345	12,232	6,888	51.7	48.0	41.8	42.9	1.1
(T610) 5th Street -- Drive and Attend Students	16,159	15,796	16,867	16,370	-498	288.0	275.4	291.2	291.8	0.5
(T620) New York Ave - Drive and Attend Students	20,449	20,826	21,407	21,325	-81	391.5	372.3	390.2	390.9	0.6
(T630) Southwest - Drive and Attend Students	16,935	16,541	16,805	16,347	-458	292.5	281.6	289.3	288.8	-0.5
(T640) Adams Place - Drive and Attend Students	13,877	14,297	13,183	12,728	-456	217.9	205.3	215.2	214.4	-0.9
SUBTOTAL (T600) TERMINAL OPERATIONS	**71,867**	**72,417**	**73,607**	**79,002**	**5,395**	**1,241.5**	**1,182.6**	**1,227.8**	**1,228.7**	**0.9**
(T700) FLEET AND FACILITIES MANAGEMENT										
(T701) Contracted Maint., Repairs and Others	0	652	614	527	-86	0.0	0.0	0.0	0.0	0.0
(T702) Facilities Management	368	382	356	407	50	3.8	4.7	5.0	5.0	0.0
(T703) Fleet Management	4,885	5,247	4,011	6,668	2,657	27.8	32.6	36.0	36.0	0.0
SUBTOTAL (T700) FLEET AND FACILITIES MANAGEMENT	**5,253**	**6,280**	**4,981**	**7,602**	**2,621**	**31.7**	**37.2**	**41.0**	**41.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**100,107**	**108,301**	**102,292**	**102,090**	**-202**	**1,346.4**	**1,295.1**	**1,362.3**	**1,363.5**	**1.3**

(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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Special Education Transportation operates through the following 7 programs:

Office of Director – provides the following activities: Communication, Outreach and Administration; Human Resources; and Fiscal Management; and coordinates with the Office of the State Superintendent of Education (OSSE).

This program contains the following 3 activities:

- **Communication, Outreach and Administration** – coordinates and executes strategic communications to more than 1,500 OSSE-DOT staff, more than 250 schools, and more than 3,200 families who use student transportation;
- **Human Resources** – provides employee relations, recruitment, orientation, and compliance support to OSSE-DOT staff; and
- **Fiscal Management** – formulates and manages the annual budget, and tracks actual and obligated expenditures. This activity also receives and processes invoices for payments, handles requests for supplies, conducts bi-weekly payroll and analyses, and oversees OSSE-DOT procurement activity.

Data Analysis and Support – provides the following activities: Data Analysis and Administrative Support.

This program contains the following 2 activities:

- **Data Analysis and Support –** provides guidance and support in the areas of technology within the student transportation environment, business process improvement and telecommunications coordination. Conducts continual data analysis to ensure on-time arrivals at school and efficiency across the division; and
- **Administrative Support** – provides support to all programs within OSSE-DOT.

Parent Resource Center – acts as the primary link between OSSE-DOT, parents/guardians, school personnel, advocates, and other related stakeholders. Responds to calls from internal and external stakeholders regarding student transportation.

Routing and Scheduling – creates and optimizes routes and schedules for the transport of students between home and school according to mandated ride time guidelines, to ensure that more than 3,200 students are accounted for on a bus route and that the route complies with best practices.

Audit, Compliance and Performance Management – provides the following activities: Investigations, Performance Management, and Training Coordination and Logistics.

This program contains the following 3 activities:

- **Investigations –** responsible for facilitating internal investigations to ensure that all staff comply with the law as well as internal policies. The Office of Investigations (OI) receives and resolves customer complaints, notification of accidents, and notification of incidents and requests from various stakeholders including parents, school officials, and citizens;
- **Performance Management** – facilitates monthly performance management meetings to review progress towards established key performance indicators (KPIs) and compliance metrics in an effort to promote continuous improvement; and
- **Training Coordination and Logistics** – provides a comprehensive new employee orientation for all drivers and attendants including courses in CPR, First Aid, defensive driving, transporting students with disabilities, and student behavior management. Refresher courses in the aforementioned topics are facilitated throughout the year along with preparation courses for the commercial driver's license (CDL).

Terminal Operations – provides the following activities: Terminal Operations Control; 5th Street (terminal) - Drive and Attend Students; New York Avenue (terminal) - Drive and Attend Students; Southwest (terminal) - Drive and Attend Students; and Adams Place (terminal) - Drive and Attend Students.

This program contains the following 5 activities:

- **Terminal Operations Control –** responsible for the consistent and safe operations of all bus terminals to ensure timely departures for all school bus routes;
- **5th Street – Drive and Attend Students –** one of four bus terminals where bus routes originate;
- **New York Avenue – Drive and Attend Students** – one of four bus terminals where bus routes originate;
- **Southwest – Drive and Attend Students** – one of four bus terminals where bus routes originate; and
- **Adams Place – Drive and Attend Students** – one of four bus terminals where bus routes originate.

Fleet and Facilities Management – manages all bus and facility repair and preventative maintenance activities, and ensures compliance with all federal and local laws pertaining to school buses including ongoing bus and equipment safety inspections.

This program contains the following 3 activities:

- **Contracted Maintenance, Repairs and Others –** manages contracts for five repair vendors who provide repair services for more than 700 vehicles;
- **Facilities Management** – manages and maintains OSSE-DOT terminal facilities; ensures that they are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective terminal activities; and properly secures the terminal grounds and property; and
- **Fleet Management** – coordinates maintenance activities for more than 700 vehicles to ensure compliance with all regulations and safe transport for more than 3,200 students, and coordinates activities to ensure every school bus passes the bi-annual Department of Motor Vehicles inspections.

Program Structure Change

Special Education Transportation has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**92,292**	**1,362.3**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**92,292**	**1,362.3**
COLA: FY 2019 COLA Adjustment	Multiple Programs	522	0.0
Agency Request-Increase: To adjust Overtime Pay	Multiple Programs	63	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Multiple Programs	23	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-788	1.3
Agency Request-Shift: To support operational requirements	Multiple Programs	-2,022	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**90,090**	**1,363.5**

Table GO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**10,000**	**0.0**
Agency Request-Decrease: To align resources with operational spending goals	Office of Director	-8,922	0.0
Agency Request-Shift / Increase: To align resources with operational spending goals	Multiple Programs	10,922	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**12,000**	**0.0**
GROSS FOR GO0 - SPECIAL EDUCATION TRANSPORTATION		**102,090**	**1,363.5**

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

FY 2019 Proposed Budget Changes

Special Education Transportation's (SET) proposed FY 2019 gross budget is $102,090,207, which represents a less than 1.0 percent decrease from its FY 2018 approved gross budget of $102,292,335. The budget is comprised of $90,090,207 in Local funds and $12,000,000 in Intra-District funds.

Recurring Budget

No Change: Special Education Transportation's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: SET's budget proposal includes a cost-of-living adjustment (COLA) of $521,729 in Local funds.

Agency Request – Increase: SET's proposed Local funds budget includes an increase of $63,400, primarily in the Terminal Operations program, to support projected overtime costs for bus drivers. The proposed budget also includes an increase of $22,556 in Fixed Costs to align the budget with proposed estimates from the Department of General Services, the Department of Public Works, and the Office of the Chief Technology Officer.

Agency Request – Decrease: SET's Local funds budget proposal includes a net decrease of $787,846 in personal services across multiple programs. This adjustment also includes an increase of 1.3 Full-time Equivalents (FTEs) due to the the reclassification of positions from temporary to permanent status, and projected salary and Fringe Benefits costs.

In Intra-District funds, the budget proposal includes a decrease of $8,922,500 across multiple programs to reflect the reallocation of funds from the Office of the Director division to support terminal and fleet operations.

Agency Request – Shift: SET's Local funds budget proposal reflects a shift of $2,021,967 in funding for nonpersonal services to Intra-District funds to support the agency's goals and requirements. These costs will be supported by the Memorandum of Understanding agreement with the Department of Health Care Finance for Medicaid services.

Agency Request – Shift/Increase: In Intra-District funds, the proposed budget includes an increase of $10,922,500 across multiple programs. The adjustment is comprised of an $8,900,533 increase in the Terminal Operations and Fleet and Facilities Management programs, from the Office of the Director, to adjust the budget for professional services and vehicle maintenance costs, and a shift of $2,021,967 in nonpersonal services from Local funds.

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Agency Performance Plan*

Special Education Transportation (OSSE-DOT) has the following strategic objectives for FY 2019:

Strategic Objectives

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

Objectives

1. Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.
2. Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.
3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.
4. Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.
5. Create and maintain a highly efficient, transparent and responsive District government.**

ACTIVITIES

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

1. Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Activity)

Activity Title	Activity Description	Type of Activity
Coordinate and execute strategic internal and external communications	Coordinate and expand communication to OSSE-DOT staff, other OSSE departments, schools/ LEAs, and students and families who use student transportation through efforts led by OSSE-DOT Office of Customer Engagement.	Daily Service

2. Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Activity)

Activity Title	Activity Description	Type of Activity
Enhance bus safety by focusing on staff training and improving operations	Ensure DOT compliance with federal and state regulations pertaining to motor vehicle operations, student accommodations, specialized equipment and professional development.	Daily Service

3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Activity)

Activity Title	Activity Description	Type of Activity
Provide coordination and oversight of fleet and terminals/ facilities	Coordinate maintenance for all fleet vehicles ensuring they are reliable for transportation. Enhance bus operations in order to improve on time arrival at school.	Daily Service

4. Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Activity)

Activity Title	Activity Description	Type of Activity
Internal management to improve external services	Monitor and track operations in order to improve services as well as support student transportation in the most cost effective manner.	Daily Service

KEY PERFORMANCE INDICATORS

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

1. Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average percent of calls answered	No	84.1%	92%	87%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Preventable accidents per 100,000 miles	No	1	1	0.6	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent On-Time Arrival at School AM (20 minute window)	No	90.5%	94%	86.7%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Variable Cost per Route (Fuel, Maintenance, Overtime)	No	$1,512	$1,100	$1,727	$1,400	$1,400

WORKLOAD MEASURES

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

1. Provide coordination and oversight of fleet and terminals/ facilities

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percent of buses in service	No	Not Available	Not Available	93.7%
Number of school bus breakdowns	No	Not Available	Not Available	Not Available

2. Enhance bus safety by focusing on staff training and improving operations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of bus drivers and attendants	No	Not Available	Not Available	1,116
Number of training offered for bus drivers and attendants	No	Not Available	Not Available	Not Available

3. Coordinate and execute strategic internal and external communications

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of schools supported	No	Not Available	232	218
Number of students receiving school bus transportation	No	Not Available	2,949	3,162
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	No	Not Available	4	22

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

D.C. State Board of Education

www.sboe.dc.gov
Telephone: 202-741-0888

Table GE0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$1,016,599	$1,267,318	$1,711,267	$1,750,066	2.3
FTEs	15.5	22.0	23.0	29.0	26.1

The mission of the District of Columbia State Board of Education (SBOE) is to provide policy leadership, support, advocacy, and oversight of public education to ensure that every student is valued and gains the skills and knowledge necessary to become an informed, competent, and contributing global citizen.

SBOE views its role in the achievement of this mission as one shared responsibility, whereby it engages families, students, educators, community members, elected officials, and business leaders to play a vital role in preparing every child for college and/or career success.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GE0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GE0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	1,017	1,267	1,711	1,750	39	2.3	15.5	22.0	23.0	29.0	6.0	26.1
TOTAL FOR GENERAL FUND	**1,017**	**1,267**	**1,711**	**1,750**	**39**	**2.3**	**15.5**	**22.0**	**23.0**	**29.0**	**6.0**	**26.1**
GROSS FUNDS	**1,017**	**1,267**	**1,711**	**1,750**	**39**	**2.3**	**15.5**	**22.0**	**23.0**	**29.0**	**6.0**	**26.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GE0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	520	698	958	934	-24	-2.5
12 - Regular Pay - Other	210	191	243	351	108	44.6
13 - Additional Gross Pay	17	3	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	135	157	268	252	-16	-6.0
SUBTOTAL PERSONAL SERVICES (PS)	**883**	**1,049**	**1,469**	**1,537**	**68**	**4.6**
20 - Supplies and Materials	16	10	16	15	-1	-5.7
31 - Telephone, Telegraph, Telegram, Etc.	3	4	26	15	-10	-40.6
40 - Other Services and Charges	114	159	155	155	1	0.5
50 - Subsidies and Transfers	2	45	46	0	-46	-100.0
70 - Equipment and Equipment Rental	-2	0	0	27	27	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**134**	**218**	**242**	**213**	**-29**	**-12.0**
GROSS FUNDS	**1,017**	**1,267**	**1,711**	**1,750**	**39**	**2.3**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GE0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(SB00) STATE BOARD OF EDUCATION										
(SB01) State Board of Education	1,017	1,268	956	862	-94	15.5	22.0	17.0	18.0	1.0
(SB02) Office of the Ombudsman	0	0	438	504	66	0.0	0.0	3.5	6.0	2.5
(SB03) Office of the Student Advocate	0	0	317	384	67	0.0	0.0	2.5	5.0	2.5
SUBTOTAL (SB00) STATE BOARD OF EDUCATION	**1,017**	**1,268**	**1,711**	**1,750**	**39**	**15.5**	**22.0**	**23.0**	**29.0**	**6.0**
TOTAL PROPOSED OPERATING BUDGET	**1,017**	**1,268**	**1,711**	**1,750**	**39**	**15.5**	**22.0**	**23.0**	**29.0**	**6.0**

(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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The District of Columbia State Board of Education operates through the following program:

State Board of Education – advises the State Superintendent of Education on education-related matters and approves specific education standards and rules. The State Board was established pursuant to Title IV of the Public Education Reform Amendment Act of 2007.

This program contains the following 3 activities:

- **State Board of Education** – advises the State Superintendent of Education on education-related matters and approves specific education standards and rules;
- **Office of the Ombudsman –** is responsible for helping students and parents resolve problems as they engage with the District of Columbia Public Schools and public charter schools. The Office offers conflict resolution services to parents, families, and students and is committed to resolving school-related complaints, disputes and problems quickly and efficiently in all areas that affect student learning. The office was reestablished by State Board of Education Personnel Authority Amendment Act of 2012; and
- **Office of the Student Advocate** – guides and supports students, parents, families, and community members in navigating the public school system in DC to achieve equal access to public education through advocacy and outreach, leadership training, information dissemination, and resource development. The office was established by the Council of the District of Columbia through the Parent and Student Empowerment Act of 2013.

Program Structure Change

The D.C. State Board of Education has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**1,711**	**23.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**1,711**	**23.0**
COLA: FY 2019 COLA Adjustment	State Board of Education	40	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	State Board of Education	28	6.0
Agency Request-Decrease: To align Fixed Costs with proposed estimates	State Board of Education	-10	0.0
Agency Request-Decrease: To align resources with operational spending goals	State Board of Education	-19	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**1,750**	**29.0**
GROSS FOR GE0 - D.C. STATE BOARD OF EDUCATION		**1,750**	**29.0**

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

FY 2019 Proposed Budget Changes

The D.C. State Board of Education's (SBOE) proposed FY 2019 gross budget is $1,750,066, which represents a 2.3 percent increase over its FY 2018 approved gross budget of $1,711,267. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The State Board of Education's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: The SBOE's budget proposal includes a cost-of-living adjustment (COLA) of $39,502 in Local funds.

Agency Request – Increase: SBOE's budget proposal includes a net increase of $28,456 and 6.0 Full-Time Equivalent (FTE) positions. This adjustment includes reclassification of positions within the divisions as well as a reallocation of funds from nonpersonal services to personal services to support the temporary positions needed as fellows who will support both the Ombudsman and Student Advocate initiatives.

Agency Request – Decrease: SBOE's budget proposal includes a decrease of $10,472 to align the budget with projected telecommunications services. The proposed budget also includes a net reduction of $18,686, which is comprised of decreases of $46,058 in grants to Local Education Agencies, $10,746 in Fixed Costs to comply with the agency's projected Information Technology assessment, and $899 in general office supplies; partially offset by increases of $27,478 in maintenance costs for equipment and machinery upgrades and $11,539 for board members' fees.

District of Columbia State Athletics Commission

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

Table GL0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$0	$0	$0	$1,289,207	N/A
FTEs	0.0	0.0	0.0	6.0	N/A

The mission of the D.C. State Athletics Commission is to oversee the state interscholastic athletics programs and competitions in the District through the oversight of the D.C. State Athletics Association (DCSAA), which is charged with: (1) Ensuring that interscholastic athletics programs are compatible with the educational mission of member schools; (2) Providing for fair competition between member schools; (3) Promoting sportsmanship and ethical behavior for participants, coaches, administrators, officials, and spectators; (4) Promoting gender equity and equal access to athletic opportunity; and (5) Protecting the physical well-being of participants and promoting healthy adolescent lifestyles.

Summary of Services

The D.C. State Athletics Commission recommends changes to and annually approves the DCSAA handbook; establishes athletic appeals panels pursuant to § 38-2661.14 and issues the final decisions of such panels; advises the Mayor, the Office of the State Superintendent of Education, and the Council on matters related to interscholastic athletics in the District and recommends rules to regulate interscholastic athletics programs and competitions; takes actions necessary and consistent with the laws of the District to implement its duties under this section; and oversees the functions and operations of the DCSAA.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GL0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GL0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	0	0	0	1,189	1,189	N/A	0.0	0.0	0.0	6.0	6.0	N/A
Special Purpose Revenue Funds	0	0	0	100	100	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**0**	**0**	**0**	**1,289**	**1,289**	**N/A**	**0.0**	**0.0**	**0.0**	**6.0**	**6.0**	**N/A**
GROSS FUNDS	**0**	**0**	**0**	**1,289**	**1,289**	**N/A**	**0.0**	**0.0**	**0.0**	**6.0**	**6.0**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GL0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	0	618	618	N/A
14 - Fringe Benefits - Current Personnel	0	0	0	142	142	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**0**	**760**	**760**	**N/A**
20 - Supplies and Materials	0	0	0	7	7	N/A
40 - Other Services and Charges	0	0	0	497	497	N/A
50 - Subsidies and Transfers	0	0	0	20	20	N/A
70 - Equipment and Equipment Rental	0	0	0	6	6	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**0**	**529**	**529**	**N/A**
GROSS FUNDS	**0**	**0**	**0**	**1,289**	**1,289**	**N/A**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GL0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GL0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(A100) D.C. STATE ATHLETICS ASSOCIATION										
(A101) D.C. State Athletics Association	0	0	0	1,289	1,289	0.0	0.0	0.0	6.0	6.0
SUBTOTAL (A100) D.C. STATE ATHLETICS ASSOCIATION	**0**	**0**	**0**	**1,289**	**1,289**	**0.0**	**0.0**	**0.0**	**6.0**	**6.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**0**	**0**	**1,289**	**1,289**	**0.0**	**0.0**	**0.0**	**6.0**	**6.0**

(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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The D.C. State Athletics Commission operates through the following program:

D.C. State Athletic Association (an association of District of Columbia public schools, public charter schools, and independent schools (private and parochial schools)) - shares knowledge and best practices to enhance student-athlete achievement through athletic programming and to provide quality learning experiences. Specifically, the DCSAA supports the duties of the Commission; sets and enforces membership standards; certifies member schools' coaches and event officials; implements and enforces the Mayor's rules and regulations governing the conduct of interscholastic athletics programs, including regulations related to participant eligibility; ensures member school compliance with applicable District laws and regulations related to participant health and safety; develops and offers training guidance on the health, safety, and wellness of participants pursuant to national best practices; sanctions competitions and establishes seasons for DCSAA-sponsored sports; enforces the Title IX Athletic Equity Amendment Act of 2015; publishes and distributes an annual handbook containing the playing rules, codes of conduct, sanctions, and guidelines for every DCSAA-sponsored sport; and hears and decides certain complaints.

Program Structure Change

The District of Columbia State Athletics Commission is a new agency in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GL0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**0**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**0**	**0.0**
COLA: FY 2019 COLA Adjustment	D.C. State Athletics Association	18	0.0
Agency Request-Transfer-In: From OSSE for creation of the DCSAC agency	D.C. State Athletics Association	1,031	5.0
Mayor's Policy-Enhance: To support additional FTEs	D.C. State Athletics Association	136	1.0
Mayor's Policy-Enhance: To support various operational costs	D.C. State Athletics Association	4	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**1,189**	**6.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**0**	**0.0**
Agency Request-Transfer-In: From OSSE for creation of the DCSAC agency	D.C. State Athletics Association	100	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**100**	**0.0**
GROSS FOR GL0 - DISTRICT OF COLUMBIA STATE ATHLETICS COMMISSION		**1,289**	**6.0**

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

FY 2019 Proposed Budget Changes

The District of Columbia State Athletics Commission's (DCSAC) proposed FY 2019 gross budget is $1,289,207. The budget is comprised of $1,189,207 in Local funds and $100,000 in Special Purpose Revenue funds.

Recurring Budget

No Change: DCSAC is a new agency in the FY 2019 proposed budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DCSAC's budget proposal includes cost-of-living adjustments (COLA) of $18,168 in Local funds.

Agency Request – Transfer-In: DCSAC's Local funds budget proposal includes a transfer-in of $1,031,087 and 5.0 FTEs from the Office of the State Superintendent of Education's (OSSE) Health and Wellness program, D.C. Athletic State Association activity, to implement and enforce regulations governing the conduct of interscholastic athletics programs.

DCSAC's Special Purpose Revenue budget proposal includes a transfer-in of $100,000 from OSSE's State Athletics Acts Program and Office fund to enhance the development of state interscholastic athletics programs and competitions, as well as to supplement the agency's operations.

Mayor's Policy – Enhance: DCSAC's Local funds budget proposal includes an increase of $136,198 and 1.0 FTE to support an attorney position to ensure compliance with the District's laws and regulations. The proposed budget also includes an increase of $3,754 in nonpersonal services to support various operational costs.

Office of the Deputy Mayor for Education

www.dme.dc.gov
Telephone: 202-727-3636

Table GW0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$3,929,213	$4,620,741	$7,519,731	$16,116,423	114.3
FTEs	15.3	21.0	19.0	19.0	0.0

The Office of the Deputy Mayor for Education (ODME) is responsible for developing and implementing the Mayor's vision for academic excellence and supporting the education-related District Government agencies in creating and maintaining a high quality education continuum from birth to 24 (from early childhood to K-12 to post-secondary and the workforce).

Summary of Services

The functions of the ODME include overseeing a District-wide education strategy, managing interagency and cross-sector coordination targeted at supporting students and schools, and providing oversight and/or support for the following education agencies: Office of the State Superintendent of Education (OSSE), D.C. Public Schools (DCPS), Public Charter School Board (PCSB), University of the District of Columbia (UDC), D.C. Public Library (DCPL), and the Department of Parks and Recreation (DPR).

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GW0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GW0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	3,285	3,504	7,520	16,116	8,597	114.3	15.3	21.0	19.0	19.0	0.0	0.0
TOTAL FOR GENERAL FUND	**3,285**	**3,504**	**7,520**	**16,116**	**8,597**	**114.3**	**15.3**	**21.0**	**19.0**	**19.0**	**0.0**	**0.0**
INTRA-DISTRICT FUNDS												
Intra-District Funds	644	1,117	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**644**	**1,117**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**3,929**	**4,621**	**7,520**	**16,116**	**8,597**	**114.3**	**15.3**	**21.0**	**19.0**	**19.0**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GW0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GW0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,639	1,713	1,962	1,964	2	0.1
12 - Regular Pay - Other	32	163	49	81	33	66.5
13 - Additional Gross Pay	22	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	329	358	424	423	-1	-0.2
SUBTOTAL PERSONAL SERVICES (PS)	**2,023**	**2,234**	**2,436**	**2,469**	**33**	**1.4**
20 - Supplies and Materials	-1	0	16	16	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	1	1	28	0	-28	-100.0
40 - Other Services and Charges	97	54	779	1,432	653	83.8
41 - Contractual Services - Other	1,211	2,311	525	430	-95	-18.1
50 - Subsidies and Transfers	565	0	3,725	11,758	8,033	215.7
70 - Equipment and Equipment Rental	34	21	12	12	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**1,906**	**2,387**	**5,084**	**13,648**	**8,564**	**168.4**
GROSS FUNDS	**3,929**	**4,621**	**7,520**	**16,116**	**8,597**	**114.3**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GW0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(2000) DEPARTMENT OF EDUCATION										
(2010) Agency Oversight and Support	3,929	4,622	2,600	3,187	587	15.3	21.0	14.0	14.0	0.0
(2011) Out of School Time Grants/Youth Outcomes	0	0	4,920	12,930	8,010	0.0	0.0	0.0	5.0	5.0
SUBTOTAL (2000) DEPARTMENT OF EDUCATION	**3,929**	**4,622**	**7,520**	**16,116**	**8,597**	**15.3**	**21.0**	**19.0**	**19.0**	**0.0**
(9960) YR END CLOSE										
(9961) Yr End Close	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**0**	**-1**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**3,929**	**4,621**	**7,520**	**16,116**	**8,597**	**15.3**	**21.0**	**19.0**	**19.0**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of the Deputy Mayor for Education operates through the following program:

Department of Education – carries out the functions of the Deputy Mayor for Education.

This program contains the following 2 activities:

- **Agency Oversight and Support** – encompasses all of the staffing necessary to carry out core functions, including development, analysis, and oversight of education strategy initiatives; coordinating interagency initiatives and strategies that support schools and youth development; and monitoring District agency performance indicators and progress toward meeting performance goals for education and youth development; and
- **Out of School Time Grants and Youth Outcomes**– the office, with input and direction from the commission, will create and guide the implementation of the District's strategic plan for Out of School Time (OST); will gather and analyze data to improve the distribution of high quality, equitable OST programming; and provide technical assistance, training, and capacity building to OST providers. In addition, the office will streamline funding, application processes, and reporting processes for OST providers, assess program quality; and distribute grants to OST providers.

Program Structure Change

The Office of the Deputy Mayor for Education has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**7,520**	**19.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**7,520**	**19.0**
COLA: FY 2019 COLA Adjustment	Department of Education	72	0.0
Agency Request-Decrease: To align the Fringe Benefits budget with projected costs	Department of Education	-39	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Department of Education	-120	0.0
Mayor's Policy-Enhance: To support grants to expand afterschool and summer program	Department of Education	5,231	0.0
Mayor's Policy-Enhance: Out of School Time (OST) Grants	Multiple Programs	2,802	0.0
Mayor's Policy-Enhance: To support the Every Day Counts! campaign (one-time)	Department of Education	650	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**16,116**	**19.0**
GROSS FOR GW0 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION		**16,116**	**19.0**

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

FY 2019 Proposed Budget Changes

The Office of the Deputy Mayor for Education's (DME) proposed FY 2019 gross budget is $16,116,423, which represents a 114.3 percent increase over its FY 2018 approved gross budget of $7,519,731. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Office of the Deputy Mayor for Education's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DME's budget proposal includes cost-of-living adjustments (COLA) of $71,910 in Local funds.

Agency Request – Decrease: DME's budget proposal includes a personal services reduction of $38,833 to align the budget with projected salary and Fringe Benefits costs. Additionally, the proposed budget includes a net decrease of $119,863 in nonpersonal services, primarily in contractual services costs. This is as a result of the agency's success in meeting, and in some cases, exceeding many of its goals in activities such as external evaluations and communications.

Mayor's Policy – Enhance: DME's proposed budget includes an increase of $5,231,124 to support grants to expand afterschool and summer opportunities for at-risk children, which would create slots for at-risk youth across the city to have access to high-quality learning opportunities and enrichment activities beyond the regular school day. In addition, the budget proposal includes a one-time increase of $2,802,354 in Local funds to support grants for the Out of School Time (OST) program. The budget proposal also includes a one-time increase of $650,000 in Local funds to support the Every Day Counts! campaign. Every Day Counts! is a citywide initiative to improve student attendance in the District's public schools. The Every Day Counts! Task Force coordinates across public agencies and stakeholders to invest in data-driven, evidence-based strategies to increase attendance rates and reward students and schools that improve attendance throughout the school year.

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Agency Performance Plan*

The Office of the Deputy Mayor for Education (DME) has the following strategic objectives for FY 2019:

Strategic Objectives

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

Objectives

1. Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes.
2. Enhance equity of programming and outcomes for all learners.
3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources.
4. Create and maintain a highly efficient, transparent and responsive District government.**

ACTIVITIES

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

1. Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes. (1 Activity)

Activity Title	Activity Description	Type of Activity
Improved Cross Sector Collaboration	Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can increase transparency and information for families and communities and help decrease student mobility.	Key Project

2. Enhance equity of programming and outcomes for all learners. (4 Activities)

Activity Title	Activity Description	Type of Activity
Office of Out of School Time Grants and Youth Outcomes	DME will establish, staff and manage operations of the Office of Out of School Time (OST) Grants and Youth Outcomes. The OST office will be responsible for dissemination of grants to support enrichment and programming for youth in the District.	Key Project
Every Day Counts	A citywide effort led by DME to ensure every student attends school every day. Every Day Counts! will bring together the entire community to support students and families through a public awareness campaign, a Taskforce coordinating public agencies and stakeholders, and investments in data-driven strategies to increase attendance.	Daily Service

2. Enhance equity of programming and outcomes for all learners. (4 Activities)

Activity Title	Activity Description	Type of Activity
Safe Passage	DME works with Deputy Mayor for Public Safety and Justice (DMPSJ), Safer Stronger DC, Office of the State Superintendent (OSSE), DC Public Schools (DCPS), Local Education Authority (LEA) leaders and other District agencies, to develop recommendations for improved policies, supports and programs to enhance the safety and security of public schools. DME and DMPSJ will co-lead and facilitate a working group to support interagency and public school coordination to maximize and ensure safe and efficient travel to/from school by DCPS and PCS students.	Daily Service
Kids Ride Free	DME collaborates with District Department of Transportation, Washington Metro Area Transportation Area, Office of the Chief Technology Officer, LEA leaders and other District agencies to reduce barriers for students to attend school by supporting the implementation of the Kids Ride Free program.	Daily Service

3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (3 Activities)

Activity Title	Activity Description	Type of Activity
Public Education Facilities	The Office of the Deputy Mayor for Education oversees the planning and support for former public education facilities, as well as supports DCPS and Department of General Services with the execution of the capital improvement plan and school modernization program.	Daily Service
Improved Inter-agency collaboration and coordination	Increase coordination across government agencies to improve the delivery, effectiveness, and equity of services to schools and students.	Daily Service
Office of Planning, Data and Analysis	DME Planning Office will play an important and critical role of: Master Facilities Plan, data and analysis to support other agencies and public transparency of data.	Key Project

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Cross-Sector Collaboration Task Force Projects on Track or Completed	No	Not Available	Not Available	Not Available	Not Available	75%

2. Enhance equity of programming and outcomes for all learners. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of students signed up for DC One Cards with active Kids Ride Free passes	No	73.3%	78.3%	82%	85%	87%
Rate of chronic absenteeism citywide	No	26.3%	25%	27.3%	25%	23%
The number of OST sites improving their program quality year over year	No	Not Available	Not Available	Not Available	Not Available	10

3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of web hits for data publication website	No	Not Available	New Measure	New Measure	New Measure	New Measure
Percent of DME agency initiatives on track to be fully achieved by the end of the fiscal year	No	Not Available	Not Available	Not Available	Not Available	100%
Total number of facilities reservations made through new online portal	No	Not Available	New Measure	New Measure	New Measure	New Measure

WORKLOAD MEASURES

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

1. Improved Cross Sector Collaboration

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Cross Sector Collaboration projects in planning or implementation	No	Not Available	Not Available	Not Available

2. Office of Out of School Time Grants and Youth Outcomes

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of youth directly impacted by programming funded by the Office of Out of School Time Grants and Youth Outcomes	No	Not Available	Not Available	Not Available

3. Every Day Counts

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of adults participating in an Every Day Counts! training	No	Not Available	Not Available	Not Available

4. Kids Ride Free

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of students signed up for DC One Cards	No	Not Available	Not Available	Not Available

5. Office of Planning, Data and Analysis

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of data sets and analyses published on DME's website	No	Not Available	Not Available	16
Total Public School Enrollment	No	Not Available	87,344	90,061

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.
**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.
***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Operating Appendices
(Public Education System Agencies)

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	4	-10	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**3**	**-10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INSTRUCTIONAL PROGRAMS	**2000**											
GENERAL EDUCATION	2100	0	0	0	0	0	0	0	0	0	0	0
SUBSTITUTE TEACHERS	2140	0	0	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	0	1	0	0	0	0	0	0	0	0	0
SUMMER SCHOOL PROGRAMS	2600	0	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SPECIAL EDUCATION STATE	**7000**											
SPECIAL EDUCATION TRANSPORTATION	7300	0	0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION STATE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NON-PROGRAMMATIC DEPARTMENTS	**9090**											
YR END CLOSE	9960	0	-272	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		**0**	**-272**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CENTRAL	**C100**											
OFFICE OF INNOVATION AND SYSTEM IMPROVEM	C001	0	0	0	815	815	815	0	815	0	0	0
OFFICE OF THE CHIEF BUSINESS OFFICER	C005	0	0	0	3,053	3,053	917	0	917	261	0	1,874
OFFICE OF THE CHIEF OPERATING OFFICER	C010	14,553	7,605	13,240	12,527	-713	10,187	1,639	11,826	0	0	701
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	C015	0	0	0	2,342	2,342	1,922	0	1,922	0	0	421
OFFICE OF INSTRUCTIONAL PRACTICE	C020	1,708	636	2,024	0	-2,024	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	C025	0	456	487	421	-65	421	0	421	0	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	1,598	-1	0	0	0	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	C040	4,668	4,778	4,515	3,528	-987	935	0	935	0	0	2,593
OFFICE OF THE CHIEF OF SCHOOLS	C050	0	0	1,965	0	-1,965	0	0	0	0	0	0
OFFICE OF PLNG AND POST SEC. READINESS	C060	84	0	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	C065	1,032	1,350	1,804	831	-973	803	0	803	0	0	28
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	1,356	1,467	1,318	373	-946	373	0	373	0	0	0

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,391	3,658	3,233	3,324	91	3,004	0	3,004	320	0	0
OFFICE OF GENERAL COUNSEL	C080	6,352	8,618	1,563	4,292	2,728	3,326	0	3,326	0	0	966
OFFICE OF INNOVATION AND RESEARCH	C085	612	564	0	0	0	0	0	0	0	0	0
OFFICE OF EQUITY	C090	0	0	0	2,683	2,683	1,182	0	1,182	0	0	1,501
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	C105	0	0	0	485	485	485	0	485	0	0	0
OFFICE OF ELEMENTARY SCHOOLS	C115	0	0	0	1,390	1,390	115	0	115	1,275	0	0
Subtotal: CENTRAL		**35,354**	**29,130**	**30,149**	**36,064**	**5,915**	**24,484**	**1,639**	**26,124**	**1,856**	**0**	**8,084**
DC PUBLIC SCHOOLS	**S100**											
BALLOU STAY	AA01	3,096	3,745	3,576	3,926	350	3,815	0	3,815	99	0	12
CHOICE ACADEMY	AB01	1,125	926	1,058	1,140	83	1,140	0	1,140	0	0	0
INSPIRING YOUTH PROGRAM	AC01	1,668	1,509	1,232	1,141	-91	0	0	0	0	0	1,141
MAMIE D. LEE	AD01	2	0	0	0	0	0	0	0	0	0	0
ROOSEVELT STAY	AE01	3,705	3,841	4,325	4,674	349	4,549	0	4,549	112	0	13
YOUTH SERVICES CENTER	AG01	2,460	2,561	2,666	2,561	-105	0	0	0	0	0	2,561
LUKE MOORE	AH01	3,793	3,678	3,540	3,354	-186	3,159	0	3,159	112	0	83
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	3,682	4,086	4,636	5,048	412	4,874	0	4,874	99	0	76
BRIGHTWOOD EC	CA01	8,509	8,934	9,373	10,368	995	9,792	0	9,792	297	0	279
BROOKLAND EC @ BUNKER HILL	CB01	-5	0	0	0	0	0	0	0	0	0	0
BROWNE EC	CC01	5,268	5,135	4,913	5,238	325	4,876	0	4,876	99	0	263
BURROUGHS EC	CD01	4,335	4,216	4,158	4,261	103	4,007	0	4,007	99	0	155
CARDOZO EC @ MEYER	CE01	12,615	12,971	13,274	13,590	316	12,688	66	12,754	297	0	539
COLUMBIA HEIGHTS EC (CHEC)	CF01	13,876	14,531	14,711	15,255	545	14,230	66	14,295	495	0	465
LANGDON EC	CG01	3,715	4,006	3,846	4,362	516	4,090	0	4,090	99	0	173
LASALLE-BACKUS EC	CH01	5,473	5,460	5,483	6,084	601	5,792	0	5,792	99	0	193
MCKINLEY TECHNOLOGY EC	CI01	-34	0	0	0	0	0	0	0	0	0	0
NOYES EC	CJ01	3,333	3,310	3,152	3,481	329	3,279	0	3,279	99	0	103
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	8,230	7,539	7,887	8,627	740	8,412	0	8,412	198	0	17
RAYMOND EC	CL01	7,332	7,436	8,437	8,693	255	8,244	0	8,244	224	0	225
SCHOOL WITHOUT WALLS EC	CM01	11	0	0	0	0	0	0	0	0	0	0
TAKOMA EC	CN01	5,762	5,642	6,071	7,216	1,145	6,848	0	6,848	99	0	269

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRUESDELL EC	CO01	6,754	7,023	8,435	9,286	851	8,726	0	8,726	198	0	362
WALKER-JONES EC	CP01	6,105	5,923	5,799	6,084	284	5,758	0	5,758	99	0	227
WEST EC	CQ01	3,509	3,825	4,363	4,751	387	4,474	0	4,474	99	0	178
WHEATLEY EC	CR01	4,888	5,042	4,615	4,812	196	4,549	0	4,549	99	0	163
WHITTIER EC	CS01	5,257	5,425	5,203	5,733	530	5,503	0	5,503	99	0	131
EXCEL ACADEMY	CT01	0	0	0	7,512	7,512	6,997	0	6,997	198	0	317
AITON ELEMENTARY SCHOOL	EA01	3,558	3,361	3,357	3,448	92	3,096	0	3,096	99	0	254
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	4,118	4,474	4,290	4,704	414	4,405	0	4,405	99	0	200
BANCROFT ELEMENTARY SCHOOL	EC01	6,264	6,642	6,496	7,759	1,262	7,276	0	7,276	198	0	285
BARNARD ELEMENTARY SCHOOL	ED01	7,434	7,587	7,733	8,850	1,117	8,269	0	8,269	198	0	383
BEERS ELEMENTARY SCHOOL	EE01	5,670	5,856	5,753	6,107	354	5,740	0	5,740	99	0	268
BRENT ELEMENTARY SCHOOL	EF01	3,776	3,876	3,737	4,389	652	4,279	0	4,279	99	0	11
MONROE ELEMENTARY SCHOOL	EG01	6,611	6,826	6,272	6,516	244	6,195	0	6,195	99	0	221
BURRVILLE ELEMENTARY SCHOOL	EH01	3,525	3,551	3,981	4,030	49	3,779	0	3,779	99	0	152
C W HARRIS ELEMENTARY SCHOOL	EI01	3,862	4,103	3,961	4,157	196	3,928	0	3,928	99	0	130
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	3,202	3,434	3,554	3,963	409	3,855	0	3,855	99	0	9
CLEVELAND ELEMENTARY SCHOOL	EK01	3,973	4,310	3,942	4,579	637	4,308	0	4,308	99	0	172
DREW ELEMENTARY SCHOOL	EL01	3,171	3,405	3,295	3,740	445	3,372	0	3,372	99	0	270
EATON ELEMENTARY SCHOOL	EM01	4,335	4,160	4,141	4,452	310	4,341	0	4,341	99	0	12
GARFIELD ELEMENTARY SCHOOL	EN01	3,961	4,665	4,197	4,412	215	4,142	0	4,142	112	0	158
GARRISON ELEMENTARY SCHOOL	EO01	3,479	3,683	3,818	4,235	417	4,001	0	4,001	99	0	134
H D COOKE ELEMENTARY SCHOOL	EP01	4,909	5,437	6,036	6,257	222	5,957	0	5,957	112	0	189
HEARST ELEMENTARY SCHOOL	EQ01	3,408	3,463	3,791	4,145	354	4,038	0	4,038	99	0	8
HENDLEY ELEMENTARY SCHOOL	ER01	5,217	5,677	5,467	5,574	108	5,261	0	5,261	112	0	201
HOUSTON ELEMENTARY SCHOOL	ES01	4,077	4,273	3,833	4,100	268	3,859	0	3,859	99	0	142
HYDE ADDISON ELEMENTARY SCHOOL	ET01	3,174	3,334	3,518	3,864	346	3,757	0	3,757	99	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	5,904	5,967	5,759	6,332	573	5,972	0	5,972	99	0	261
JANNEY ELEMENTARY SCHOOL	EV01	5,888	6,446	6,276	6,703	427	6,487	0	6,487	198	0	18
KETCHAM ELEMENTARY SCHOOL	EW01	3,422	3,573	3,627	3,834	208	3,579	0	3,579	99	0	157
KEY ELEMENTARY SCHOOL	EX01	3,423	3,723	3,506	3,988	481	3,878	0	3,878	99	0	10

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
KIMBALL ELEMENTARY SCHOOL	EY01	3,901	3,572	4,265	4,385	120	4,123	0	4,123	99	0	164
M.L. KING ELEMENTARY SCHOOL	EZ01	4,736	5,132	4,806	4,957	151	4,541	0	4,541	112	0	304
ANACOSTIA HIGH SCHOOL	HA01	9,089	8,648	8,299	8,352	53	7,716	66	7,782	99	0	471
BALLOU HIGH SCHOOL	HB01	11,471	11,885	11,570	11,957	387	10,646	0	10,646	297	0	1,014
BENJAMIN BANNEKER HIGH SCHOOL	HC01	4,850	4,876	4,532	4,967	434	4,643	0	4,643	99	0	225
COOLIDGE HIGH SCHOOL	HD01	6,931	7,352	6,520	7,303	783	6,618	66	6,684	99	0	520
DUNBAR HIGH SCHOOL	HE01	8,864	8,403	8,360	8,785	425	7,884	66	7,950	198	0	637
EASTERN HIGH SCHOOL	HF01	11,428	10,741	9,740	9,949	209	9,021	66	9,087	198	0	664
ELLINGTON SCHOOL OF THE ARTS	HG01	6,594	7,540	7,286	9,747	2,461	9,735	0	9,735	0	0	12
FILLMORE ARTS CENTER	HH01	1,465	1,286	1,240	823	-417	823	0	823	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	4,322	4,177	3,964	4,285	321	4,009	0	4,009	99	0	177
ROOSEVELT HIGH SCHOOL	HJ01	7,962	9,305	9,538	10,545	1,007	9,872	67	9,939	198	0	408
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	3,532	3,609	3,600	4,084	484	3,797	0	3,797	99	0	188
WILSON HIGH SCHOOL	HL01	16,329	15,698	14,711	17,786	3,075	17,026	66	17,092	594	0	101
WOODSON, H. D. HIGH SCHOOL	HM01	8,835	9,234	8,750	8,999	249	8,094	66	8,160	99	0	740
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	7,577	7,869	6,977	7,653	675	7,064	66	7,130	198	10	315
SCHOOL W/O WALLS HIGH SCHOOL	HO01	5,743	5,526	4,905	5,269	365	5,057	0	5,057	198	0	15
RON BROWN COLLEGE PREP HIGH SCHOOL	HP01	528	2,855	3,272	5,309	2,036	4,866	66	4,932	99	0	278
LAFAYETTE ELEMENTARY SCHOOL	LA01	6,661	6,888	6,964	7,961	998	7,644	0	7,644	297	0	20
LANGLEY EDUCATION CENTER	LB01	4,480	4,973	4,331	4,780	448	4,540	0	4,540	99	0	140
LECKIE ELEMENTARY SCHOOL	LC01	5,290	5,698	5,914	6,648	734	6,153	0	6,153	198	0	297
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	4,522	5,136	4,841	5,669	828	5,330	0	5,330	99	0	240
MALCOLM X ELEMENTARY SCHOOL	LE01	3,211	3,165	3,259	3,621	362	3,404	0	3,404	99	0	118
MANN ELEMENTARY SCHOOL	LF01	3,497	3,801	3,613	4,053	440	3,944	0	3,944	99	0	10
MARIE REED ELEMENTARY SCHOOL	LG01	5,010	5,211	5,657	6,816	1,159	6,471	0	6,471	99	0	246
MAURY ELEMENTARY SCHOOL	LH01	3,616	3,705	3,808	4,225	417	4,115	0	4,115	99	0	10
MINER ELEMENTARY SCHOOL	LI01	5,188	5,156	4,696	5,305	609	5,024	0	5,024	99	0	182
MOTEN ELEMENTARY SCHOOL	LJ01	4,505	4,583	4,505	4,982	478	4,580	0	4,580	99	0	303
MURCH ELEMENTARY SCHOOL	LK01	5,792	5,600	5,134	5,874	740	5,662	0	5,662	198	0	14
NALLE ELEMENTARY SCHOOL	LL01	4,488	4,469	4,505	4,953	448	4,574	0	4,574	99	0	280

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ORR ELEMENTARY SCHOOL	LM01	4,859	4,818	4,809	5,057	248	4,670	0	4,670	99	0	288
PATTERSON ELEMENTARY SCHOOL	LN01	5,473	5,578	5,082	5,590	508	5,110	0	5,110	99	0	380
PAYNE ELEMENTARY SCHOOL	LO01	4,149	4,350	4,327	4,928	601	4,640	0	4,640	99	0	189
PEABODY ELEMENTARY SCHOOL	LP01	2,417	2,476	2,507	2,639	132	2,534	0	2,534	99	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	5,256	5,027	4,912	4,943	31	4,639	0	4,639	99	0	205
POWELL ELEMENTARY SCHOOL	LR01	6,094	5,819	6,585	7,650	1,065	7,086	0	7,086	257	0	308
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,280	4,100	4,142	4,251	109	3,970	0	3,970	112	0	169
ROSS ELEMENTARY SCHOOL	LT01	1,952	1,922	1,946	2,429	483	2,326	0	2,326	99	0	4
SAVOY ELEMENTARY SCHOOL	LU01	4,536	4,063	3,971	4,080	109	3,844	0	3,844	99	0	137
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	3,350	3,773	3,725	4,069	344	3,962	0	3,962	99	0	8
SEATON ELEMENTARY SCHOOL	LW01	4,480	4,711	5,041	6,121	1,080	5,825	0	5,825	99	0	197
SHEPHERD ELEMENTARY SCHOOL	LX01	3,107	3,436	3,731	3,843	112	3,736	0	3,736	99	0	9
SIMON ELEMENTARY SCHOOL	LY01	3,381	3,584	3,173	3,435	262	3,207	0	3,207	99	0	128
DEAL MIDDLE SCHOOL	MA01	10,684	11,499	12,859	14,291	1,432	14,056	0	14,056	198	0	37
ELIOT-HINE MIDDLE SCHOOL	MB01	3,613	3,526	3,548	3,952	404	3,758	0	3,758	99	0	95
HARDY MIDDLE SCHOOL	MC01	4,536	4,841	4,297	5,062	765	4,888	0	4,888	99	0	75
HART MIDDLE SCHOOL	MD01	6,641	6,829	6,171	6,258	86	5,970	0	5,970	112	0	176
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	3,883	3,928	4,124	4,547	423	4,290	0	4,290	99	0	158
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	3,799	4,065	4,080	4,605	526	4,374	0	4,374	112	0	119
KELLY MILLER MIDDLE SCHOOL	MG01	6,083	6,066	5,995	6,441	446	6,148	0	6,148	112	0	181
KRAMER MIDDLE SCHOOL	MH01	3,899	3,904	3,951	4,232	282	4,042	0	4,042	99	0	91
SOUSA MIDDLE SCHOOL	MI01	3,494	3,256	3,495	3,710	214	3,505	0	3,505	99	0	106
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	4,500	4,519	4,345	4,891	546	4,698	0	4,698	99	0	93
BROOKLAND MIDDLE SCHOOL	MK01	3,698	3,625	3,461	3,780	318	3,569	0	3,569	99	0	111
MCKINLEY MIDDLE SCHOOL	ML01	2,953	3,085	3,085	3,854	769	3,675	0	3,675	99	0	80
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	5,347	5,589	5,318	6,171	853	6,060	0	6,060	99	0	12
MACFARLAND MS	MN01	259	1,639	2,236	4,510	2,274	4,349	0	4,349	99	0	62
SMOTHERS ELEMENTARY SCHOOL	NA01	3,483	3,695	3,599	3,981	382	3,656	0	3,656	99	0	227
STANTON ELEMENTARY SCHOOL	NB01	5,319	5,582	5,390	5,706	315	5,346	0	5,346	99	0	261
STODDERT ELEMENTARY SCHOOL	NC01	4,555	4,446	3,994	4,682	687	4,572	0	4,572	99	0	11

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
THOMAS ELEMENTARY SCHOOL	ND01	5,359	5,847	5,474	5,519	45	5,316	0	5,316	0	0	203
THOMSON ELEMENTARY SCHOOL	NE01	3,896	4,065	4,111	4,557	446	4,278	0	4,278	99	0	180
TUBMAN ELEMENTARY SCHOOL	NF01	6,377	6,766	6,721	8,049	1,328	7,583	0	7,583	198	0	268
TURNER ELEMENTARY SCHOOL	NG01	5,344	5,851	5,960	6,087	127	5,616	0	5,616	224	0	247
TYLER ELEMENTARY SCHOOL	NH01	6,193	5,936	5,933	6,399	465	6,037	0	6,037	99	0	263
WATKINS ELEMENTARY SCHOOL	NI01	4,365	4,482	3,960	4,313	353	4,180	0	4,180	99	0	34
VAN NESS ELEMENTARY SCHOOL	NJ01	1,928	2,265	2,521	3,264	743	3,159	0	3,159	99	0	5
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	6,373	6,517	6,470	7,562	1,092	6,942	0	6,942	396	0	224
BUNKER HILL ELEMENTARY SCHOOL	NL01	2,208	2,550	2,472	3,177	704	2,961	0	2,961	111	0	105
SCHOOLWIDE	ZA10	134,599	179,774	185,497	164,483	-21,014	126,167	3,272	129,439	0	0	35,044
Subtotal: DC PUBLIC SCHOOLS		**717,968**	**782,490**	**783,677**	**830,487**	**46,811**	**751,297**	**3,998**	**755,295**	**15,000**	**10**	**60,182**
SCHOOL SUPPORT	**SS00**											
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	S105	0	0	0	1,275	1,275	1,275	0	1,275	0	0	0
OFFICE OF SECONDARY SCHOOLS	S110	0	0	0	7,827	7,827	4,613	107	4,720	0	0	3,107
OFFICE OF ELEMENTARY SCHOOLS	S115	0	0	0	17,826	17,826	5,967	0	5,967	11,352	0	507
OFFICE OF THE CHIEF BUSINESS OFFICER	SA05	0	0	0	4,343	4,343	1,481	0	1,481	0	143	2,719
OFFICE OF THE CHIEF OPERATING OFFICER	SA10	36,868	41,668	29,004	29,509	505	24,829	3,565	28,394	0	0	1,115
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	SA15	0	0	0	2,573	2,573	1,633	0	1,633	0	155	785
OFFICE OF INSTRUCTIONAL PRACTICE	SA20	19,704	18,806	13,313	0	-13,313	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	SA25	0	5,924	5,906	6,067	161	6,011	0	6,011	0	0	56
OFFICE OF SPECIALIZED INSTRUCTION	SA30	51,280	-20	0	0	0	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	SA40	3,459	2,417	3,029	739	-2,290	147	0	147	0	0	592
OFFICE OF THE CHIEF OF SCHOOLS	SA50	16,064	21,752	23,942	0	-23,942	0	0	0	0	0	0
OFFICE OF PLNG AND POST SEC. READINESS	SA60	4,027	4,435	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	SA65	15,944	53,649	42,619	36,805	-5,814	16,052	822	16,874	0	326	19,605
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	2,375	2,180	3,683	2,881	-802	1,566	0	1,566	0	0	1,315
OFFICE OF GENERAL COUNSEL	SA80	1,648	2,206	1,681	1,893	212	509	0	509	0	0	1,384
OFFICE OF INNOVATION & RESEARCH	SA85	69	247	0	0	0	0	0	0	0	0	0
OFFICE OF EQUITY	SA90	0	0	0	14,664	14,664	6,770	0	6,770	2,965	10	4,920
Subtotal: SCHOOL SUPPORT		**151,439**	**153,263**	**123,177**	**126,403**	**3,226**	**70,852**	**4,494**	**75,346**	**14,316**	**634**	**36,106**

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: District of Columbia Public Schools		**904,764**	**964,601**	**937,002**	**992,955**	**55,952**	**846,634**	**10,132**	**856,765**	**31,173**	**644**	**104,372**

GA0 District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0
Subtotal: *NPS*	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0
Total 1000	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0

2000 Instructional Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 2000	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

7000 Special Education State

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0
Subtotal: *PS*	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0
0020	0	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: *NPS*	0	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Total 9090	0	-272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-272	0	0	0

C100 Central

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,816	14,297	9,474	10,933	1,459	948	917	1,075	1,562	487	343	24	946	0	-946	1,792	1,615	4,372	5,502	1,130	14,899	16,854	15,868	17,998	2,130
0012	142	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	142	161	0	0	0
0013	648	359	0	0	0	-16	1	0	0	0	0	2	0	0	0	13	64	105	94	-11	645	426	105	94	-11
0014	2,291	2,289	1,516	2,177	661	191	163	172	294	122	49	4	169	0	-169	386	332	700	1,041	342	2,917	2,789	2,556	3,512	956
0015	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	0	0	0
Subtotal: *PS*	14,902	17,107	10,990	13,110	2,120	1,122	1,082	1,247	1,856	610	393	30	1,115	0	-1,115	2,192	2,013	5,177	6,638	1,461	18,609	20,232	18,529	21,604	3,075

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	400	243	249	186	-63	0	0	55	0	-55	0	0	0	0	0	11	29	509	101	-408	411	272	813	287	-525
0030	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0	0
0031	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0032	6,902	0	7,529	7,037	-492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,902	0	7,529	7,037	-492
0034	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	0
0040	5,770	5,141	843	3,349	2,505	8	0	0	0	0	0	0	0	0	0	60	50	174	456	282	5,838	5,191	1,018	3,805	2,787
0041	2,983	2,807	1,211	1,132	-79	-2	0	0	0	0	0	0	0	0	0	25	101	890	837	-53	3,006	2,908	2,101	1,969	-132
0070	305	512	111	1,309	1,198	0	0	0	0	0	0	0	0	0	0	26	14	48	52	4	331	526	159	1,361	1,202
Subtotal: *NPS*	16,617	8,703	9,944	13,014	3,070	6	0	55	0	-55	0	0	0	0	0	122	194	1,621	1,447	-175	16,746	8,898	11,620	14,461	2,840
Total C100	31,519	25,810	20,934	26,124	5,190	1,128	1,082	1,301	1,856	555	393	31	1,115	0	-1,115	2,314	2,207	6,798	8,084	1,286	35,354	29,130	30,149	36,064	5,915

S100 Dc Public Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	424,606	451,476	474,159	512,636	38,477	23,328	8,240	0	13,204	13,204	0	19	0	0	0	33,246	29,817	18,886	21,355	2,469	481,179	489,552	493,045	547,195	54,150
0012	30,042	27,850	31,292	34,403	3,112	90	94	0	0	0	0	0	0	0	0	3,445	3,425	3,085	1,958	-1,128	33,576	31,369	34,377	36,361	1,984
0013	15,557	29,169	9,639	22,365	12,726	41	50	15,000	0	-15,000	63	52	0	2	2	1,698	17,765	2,606	1,813	-793	17,359	47,035	27,244	24,180	-3,065
0014	66,576	70,904	76,601	74,387	-2,214	-6,861	1,065	0	1,796	1,796	0	2	0	0	0	4,753	6,337	3,437	3,140	-297	64,468	78,308	80,037	79,323	-715
0015	3,029	2,757	778	812	34	0	0	0	0	0	0	0	0	0	0	2	10	0	0	0	3,031	2,768	778	812	34
Subtotal: *PS*	539,809	582,156	592,468	644,603	52,136	16,598	9,449	15,000	15,000	0	63	73	0	2	2	43,144	57,354	28,014	28,266	252	599,614	649,032	635,482	687,871	52,389
0020	9,458	7,590	6,841	7,025	184	0	0	0	0	0	42	26	0	2	2	530	769	734	959	224	10,031	8,386	7,576	7,986	410
0030	21,750	21,273	26,279	23,785	-2,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,750	21,273	26,279	23,785	-2,494
0031	2,726	3,488	3,656	3,105	-551	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2,727	3,489	3,656	3,105	-551
0032	0	6,799	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,799	0	0	0
0034	21	69	93	189	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	69	93	189	97
0040	3,431	3,099	3,892	4,190	298	0	0	0	0	0	8	13	0	4	4	933	793	512	574	62	4,372	3,906	4,404	4,768	364
0041	35,772	36,080	63,392	59,393	-3,998	66	0	0	0	0	6	6	0	0	0	28,518	39,931	32,479	30,202	-2,278	64,363	76,016	95,871	89,595	-6,276
0050	6,384	6,790	6,437	8,070	1,632	0	0	0	0	0	0	2	0	2	2	9	14	19	12	-8	6,393	6,807	6,457	8,083	1,627
0070	7,886	6,266	3,749	4,934	1,185	0	0	0	0	0	69	165	0	0	0	744	284	110	170	60	8,699	6,715	3,859	5,104	1,246
Subtotal: *NPS*	87,428	91,454	114,340	110,692	-3,648	66	0	0	0	0	125	213	0	8	8	30,735	41,792	33,855	31,916	-1,938	118,354	133,459	148,195	142,616	-5,579
Total S100	627,237	673,609	706,808	755,295	48,487	16,664	9,449	15,000	15,000	0	188	286	0	10	10	73,879	99,146	61,869	60,182	-1,687	717,968	782,490	783,677	830,487	46,811

SS00 School Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	27,255	36,389	38,201	32,276	-5,925	13,294	11,352	9,049	9,546	496	344	1,342	142	257	116	21,368	19,094	22,161	17,999	-4,162	62,261	68,178	69,553	60,077	-9,475
0012	439	345	408	0	-408	567	1	0	0	0	1	0	0	0	0	31	118	445	0	-445	1,038	464	853	0	-853
0013	1,466	984	380	0	-380	1,058	2,654	236	262	26	1,705	823	0	165	165	831	1,273	1,733	1,238	-495	5,060	5,735	2,349	1,665	-684
0014	5,360	7,225	6,275	6,263	-12	2,592	2,322	1,448	1,833	385	60	260	27	49	22	4,367	3,939	3,592	3,659	67	12,379	13,746	11,341	11,803	462
0015	353	412	360	530	169	4	1	0	0	0	0	0	0	0	0	11	38	0	0	0	368	451	360	530	169
Subtotal: *PS*	34,873	45,355	45,624	39,068	-6,556	17,515	16,330	10,733	11,640	907	2,110	2,425	169	471	303	26,608	24,463	27,930	22,896	-5,035	81,107	88,573	84,456	74,075	-10,381
0020	1,537	1,216	984	1,549	565	2,002	1,465	1,106	945	-160	0	4	0	6	6	901	2,162	969	2,742	1,773	4,440	4,847	3,059	5,241	2,183
0031	295	196	244	244	0	0	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	295	196	266	244	-22
0034	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	3,873	3,723	3,441	5,433	1,992	949	858	1,015	818	-197	5	10	0	12	12	1,807	7,891	3,420	2,177	-1,243	6,633	12,483	7,876	8,440	564
0041	33,916	28,121	19,615	26,609	6,993	2,652	2,677	463	855	391	47	143	128	143	16	16,411	7,054	5,053	7,275	2,222	53,026	37,996	25,260	34,882	9,622
0050	-4	3	221	0	-221	16	12	20	20	0	10	0	0	3	3	9	91	10	8	-2	31	106	251	31	-220
0070	1,517	3,218	941	2,426	1,486	170	30	51	38	-13	0	6	0	0	0	4,220	5,809	1,000	1,008	8	5,907	9,063	1,991	3,472	1,481
Subtotal: *NPS*	41,133	36,477	25,463	36,278	10,815	5,788	5,042	2,677	2,676	-1	62	164	128	163	36	23,348	23,007	10,452	13,210	2,758	70,332	64,690	38,720	52,328	13,608
Total SS00	76,007	81,832	71,088	75,346	4,259	23,303	21,373	13,410	14,316	906	2,173	2,589	296	634	338	49,956	47,470	38,383	36,106	-2,277	151,439	153,263	123,177	126,403	3,226
Total budget	734,766	780,970	798,830	856,765	57,936	41,096	31,904	29,712	31,173	1,461	2,753	2,905	1,411	644	-767	126,149	148,822	107,050	104,372	-2,678	904,764	964,601	937,002	992,955	55,952

GA0 District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0
Subtotal: *NPS*	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0
Total 1000	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 2000	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

7000 Special Education State

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0
Subtotal: *PS*	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0
0020	0	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: *NPS*	0	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Total 9090	0	-272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-272	0	0	0

C100 Central

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,816	14,297	9,474	10,574	1,099	0	0	0	0	0	0	0	0	359	359	11,816	14,297	9,474	10,933	1,459
0012	142	160	0	0	0	0	0	0	0	0	0	0	0	0	0	142	160	0	0	0
0013	648	359	0	0	0	0	0	0	0	0	0	0	0	0	0	648	359	0	0	0
0014	2,291	2,289	1,516	2,075	559	0	0	0	0	0	0	0	0	102	102	2,291	2,289	1,516	2,177	661

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	6	2	0	0	0
Subtotal: *PS*	14,902	17,107	10,990	12,648	1,658	0	0	0	0	0	0	0	0	462	462	14,902	17,107	10,990	13,110	2,120
0020	400	243	249	186	-63	0	0	0	0	0	0	0	0	0	0	400	243	249	186	-63
0030	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0	0
0031	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0032	6,902	0	7,529	7,037	-492	0	0	0	0	0	0	0	0	0	0	6,902	0	7,529	7,037	-492
0034	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	0
0040	5,770	5,130	843	3,349	2,505	0	0	0	0	0	0	11	0	0	0	5,770	5,141	843	3,349	2,505
0041	2,822	1,797	1,045	955	-90	0	0	0	0	0	160	1,010	166	178	12	2,983	2,807	1,211	1,132	-79
0070	305	412	111	309	198	0	0	0	0	0	0	100	0	1,000	1,000	305	512	111	1,309	1,198
Subtotal: *NPS*	16,457	7,583	9,778	11,836	2,058	0	0	0	0	0	160	1,121	166	1,178	1,012	16,617	8,703	9,944	13,014	3,070
Total C100	31,359	24,690	20,768	24,484	3,716	0	0	0	0	0	160	1,121	166	1,639	1,473	31,519	25,810	20,934	26,124	5,190

S100 Dc Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	423,918	451,353	473,130	511,987	38,857	0	0	0	0	0	688	123	1,029	648	-380	424,606	451,476	474,159	512,636	38,477
0012	29,975	27,850	31,292	34,403	3,112	0	0	0	0	0	67	0	0	0	0	30,042	27,850	31,292	34,403	3,112
0013	15,347	29,169	9,639	22,365	12,726	0	0	0	0	0	210	0	0	0	0	15,557	29,169	9,639	22,365	12,726
0014	66,502	70,878	76,439	74,309	-2,130	0	0	0	0	0	74	26	161	78	-84	66,576	70,904	76,601	74,387	-2,214
0015	3,029	2,757	778	812	35	0	0	0	0	0	0	0	0	0	0	3,029	2,757	778	812	34
Subtotal: *PS*	538,770	582,007	591,278	643,877	52,599	0	0	0	0	0	1,039	149	1,190	726	-464	539,809	582,156	592,468	644,603	52,136
0020	9,365	7,590	6,825	7,025	200	0	0	0	0	0	93	0	16	0	-16	9,458	7,590	6,841	7,025	184
0030	21,750	21,273	26,279	23,785	-2,494	0	0	0	0	0	0	0	0	0	0	21,750	21,273	26,279	23,785	-2,494
0031	2,726	3,488	3,656	3,105	-551	0	0	0	0	0	0	0	0	0	0	2,726	3,488	3,656	3,105	-551
0032	0	6,799	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,799	0	0	0
0034	21	69	93	189	97	0	0	0	0	0	0	0	0	0	0	21	69	93	189	97
0040	3,384	3,099	3,892	4,190	298	0	0	0	0	0	47	0	0	0	0	3,431	3,099	3,892	4,190	298
0041	34,183	34,381	58,835	56,122	-2,714	0	0	0	0	0	1,589	1,699	4,556	3,272	-1,285	35,772	36,080	63,392	59,393	-3,998
0050	6,384	6,790	6,437	8,070	1,632	0	0	0	0	0	0	0	0	0	0	6,384	6,790	6,437	8,070	1,632
0070	7,549	6,244	3,749	4,934	1,185	0	0	0	0	0	337	22	0	0	0	7,886	6,266	3,749	4,934	1,185
Subtotal: *NPS*	85,363	89,732	109,768	107,420	-2,348	0	0	0	0	0	2,065	1,721	4,572	3,272	-1,301	87,428	91,454	114,340	110,692	-3,648
Total S100	624,133	671,740	701,045	751,297	50,252	0	0	0	0	0	3,104	1,870	5,763	3,998	-1,764	627,237	673,609	706,808	755,295	48,487

SS00 School Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	27,124	36,389	38,029	31,850	-6,179	0	0	0	0	0	131	0	172	426	254	27,255	36,389	38,201	32,276	-5,925
0012	439	345	333	0	-333	0	0	0	0	0	0	0	75	0	-75	439	345	408	0	-408

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	1,445	984	380	0	-380	0	0	0	0	0	21	0	0	0	0	1,466	984	380	0	-380
0014	5,343	7,225	6,247	6,176	-71	0	0	0	0	0	17	0	28	86	59	5,360	7,225	6,275	6,263	-12
0015	9	9	2	86	84	0	0	0	0	0	344	402	358	444	85	353	412	360	530	169
Subtotal: *PS*	34,359	44,952	44,991	38,112	-6,879	0	0	0	0	0	514	402	633	956	323	34,873	45,355	45,624	39,068	-6,556
0020	1,537	1,216	779	1,375	596	0	0	0	0	0	0	0	205	174	-31	1,537	1,216	984	1,549	565
0031	295	196	244	244	0	0	0	0	0	0	0	0	0	0	0	295	196	244	244	0
0034	0	0	18	0	-18	0	0	0	0	0	0	0	0	18	18	0	0	18	18	0
0040	3,873	3,723	3,311	5,379	2,067	0	0	0	0	0	0	0	130	54	-75	3,873	3,723	3,441	5,433	1,992
0041	31,714	28,121	17,583	23,789	6,206	0	0	0	0	0	2,202	0	2,032	2,819	787	33,916	28,121	19,615	26,609	6,993
0050	-4	3	221	0	-221	0	0	0	0	0	0	0	0	0	0	-4	3	221	0	-221
0070	1,517	3,218	606	1,953	1,347	0	0	0	0	0	0	0	335	473	138	1,517	3,218	941	2,426	1,486
Subtotal: *NPS*	38,932	36,477	22,762	32,740	9,978	0	0	0	0	0	2,202	0	2,702	3,538	836	41,133	36,477	25,463	36,278	10,815
Total SS00	73,291	81,430	67,753	70,852	3,099	0	0	0	0	0	2,716	402	3,335	4,494	1,160	76,007	81,832	71,088	75,346	4,259
Total budget	728,787	777,577	789,566	846,634	57,067	0	0	0	0	0	5,980	3,393	9,263	10,132	868	734,766	780,970	798,830	856,765	57,936

GA0 District of Columbia Public Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	463,677	502,162	521,834	555,845	34,010	37,569	20,510	10,124	24,312	14,188	688	1,385	1,088	257	-831	56,406	50,527	45,419	44,856	-563	558,340	574,584	578,465	625,270	46,805
0012	30,623	28,355	31,699	34,403	2,704	657	95	0	0	0	1	0	0	0	0	3,476	3,544	3,531	1,958	-1,573	34,756	31,994	35,230	36,361	1,131
0013	17,671	30,512	10,019	22,365	12,346	1,083	2,705	15,236	262	-14,974	1,768	877	0	167	167	2,543	19,102	4,443	3,145	-1,298	23,065	53,196	29,698	25,939	-3,759
0014	74,227	80,059	84,392	82,827	-1,565	-4,078	3,551	1,620	3,923	2,303	110	266	196	49	-147	9,507	10,608	7,728	7,840	112	79,765	94,484	93,935	94,638	703
0015	3,388	3,171	1,138	1,342	204	4	1	0	0	0	0	0	0	0	0	12	49	0	0	0	3,404	3,221	1,138	1,342	204
Subtotal: *PS*	**589,585**	**644,259**	**649,082**	**696,782**	**47,699**	**35,235**	**26,862**	**26,980**	**28,497**	**1,517**	**2,566**	**2,528**	**1,284**	**473**	**-810**	**71,944**	**83,829**	**61,121**	**57,799**	**-3,323**	**699,329**	**757,478**	**738,467**	**783,550**	**45,083**
0020	11,395	9,135	8,074	8,760	686	2,002	1,465	1,160	945	-215	42	30	0	8	8	1,443	2,961	2,213	3,802	1,589	14,882	13,591	11,447	13,515	2,068
0030	21,936	21,273	26,279	23,785	-2,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,936	21,273	26,279	23,785	-2,494
0031	3,023	3,685	3,901	3,350	-551	0	0	22	0	-22	0	0	0	0	0	0	1	0	0	0	3,023	3,686	3,923	3,350	-573
0032	6,902	6,799	7,529	7,037	-492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,902	6,799	7,529	7,037	-492
0034	91	69	110	207	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	69	110	207	97
0040	13,077	11,954	8,177	12,972	4,795	956	858	1,015	818	-197	13	24	0	16	16	2,800	8,734	4,106	3,207	-898	16,846	21,570	13,298	17,013	3,715
0041	72,670	67,008	84,218	87,134	2,916	2,717	2,677	463	855	391	53	149	128	143	16	44,954	47,085	38,423	38,314	-109	120,394	116,919	123,232	126,446	3,214
0050	6,380	6,793	6,658	8,070	1,411	16	12	20	20	0	10	2	0	5	5	19	105	29	20	-10	6,425	6,913	6,708	8,115	1,407
0070	9,708	9,996	4,801	8,669	3,868	170	30	51	38	-13	69	171	0	0	0	4,990	6,107	1,157	1,230	73	14,936	16,304	6,009	9,938	3,928
Subtotal: *NPS*	**145,182**	**136,711**	**149,748**	**159,984**	**10,236**	**5,860**	**5,042**	**2,732**	**2,676**	**-55**	**187**	**377**	**128**	**171**	**44**	**54,205**	**64,993**	**45,928**	**46,573**	**645**	**205,435**	**207,123**	**198,535**	**209,405**	**10,870**
Total budget	**734,766**	**780,970**	**798,830**	**856,765**	**57,936**	**41,096**	**31,904**	**29,712**	**31,173**	**1,461**	**2,753**	**2,905**	**1,411**	**644**	**-767**	**126,149**	**148,822**	**107,050**	**104,372**	**-2,678**	**904,764**	**964,601**	**937,002**	**992,955**	**55,952**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	96	821	769	1,360	591	0	0	0	0	0	12	18	0	0	0	0	46	45	4	-41	108	886	813	1,364	550
0011	7,382	6,542	6,874	6,702	-172	308	510	128	277	149	0	0	16	4	-12	563	445	511	503	-9	8,253	7,497	7,529	7,486	-43
Total FTEs	**7,478**	**7,363**	**7,643**	**8,062**	**419**	**308**	**510**	**128**	**277**	**149**	**12**	**18**	**16**	**4**	**-12**	**563**	**492**	**556**	**507**	**-49**	**8,361**	**8,383**	**8,343**	**8,849**	**507**

GA0 District of Columbia Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	462,858	502,039	520,634	554,411	33,777	0	0	0	0	0	819	123	1,201	1,434	233	463,677	502,162	521,834	555,845	34,010
0012	30,555	28,355	31,624	34,403	2,779	0	0	0	0	0	67	0	75	0	-75	30,623	28,355	31,699	34,403	2,704
0013	17,441	30,512	10,019	22,365	12,346	0	0	0	0	0	230	0	0	0	0	17,671	30,512	10,019	22,365	12,346
0014	74,135	80,033	84,203	82,560	-1,642	0	0	0	0	0	92	26	189	267	78	74,227	80,059	84,392	82,827	-1,565
0015	3,043	2,769	780	898	119	0	0	0	0	0	344	402	359	444	85	3,388	3,171	1,138	1,342	204
Subtotal: *PS*	**588,032**	**643,708**	**647,259**	**694,637**	**47,378**	**0**	**0**	**0**	**0**	**0**	**1,553**	**551**	**1,823**	**2,144**	**321**	**589,585**	**644,259**	**649,082**	**696,782**	**47,699**
0020	11,302	9,135	7,853	8,586	733	0	0	0	0	0	93	0	221	174	-47	11,395	9,135	8,074	8,760	686
0030	21,936	21,273	26,279	23,785	-2,494	0	0	0	0	0	0	0	0	0	0	21,936	21,273	26,279	23,785	-2,494
0031	3,023	3,685	3,901	3,350	-551	0	0	0	0	0	0	0	0	0	0	3,023	3,685	3,901	3,350	-551
0032	6,902	6,799	7,529	7,037	-492	0	0	0	0	0	0	0	0	0	0	6,902	6,799	7,529	7,037	-492
0034	91	69	110	189	79	0	0	0	0	0	0	0	0	18	18	91	69	110	207	97
0040	13,030	11,943	8,047	12,917	4,870	0	0	0	0	0	47	11	130	54	-75	13,077	11,954	8,177	12,972	4,795
0041	68,720	64,299	77,463	80,865	3,402	0	0	0	0	0	3,950	2,709	6,755	6,269	-486	72,670	67,008	84,218	87,134	2,916
0050	6,380	6,793	6,658	8,070	1,411	0	0	0	0	0	0	0	0	0	0	6,380	6,793	6,658	8,070	1,411
0070	9,371	9,874	4,466	7,196	2,730	0	0	0	0	0	337	122	335	1,473	1,138	9,708	9,996	4,801	8,669	3,868
Subtotal: *NPS*	**140,755**	**133,869**	**142,308**	**151,996**	**9,689**	**0**	**0**	**0**	**0**	**0**	**4,427**	**2,842**	**7,440**	**7,987**	**547**	**145,182**	**136,711**	**149,748**	**159,984**	**10,236**
Total budget	**728,787**	**777,577**	**789,566**	**846,634**	**57,067**	**0**	**0**	**0**	**0**	**0**	**5,980**	**3,393**	**9,263**	**10,132**	**868**	**734,766**	**780,970**	**798,830**	**856,765**	**57,936**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	96	821	768	1,360	592	0	0	0	0	0	0	0	1	0	-1	96	821	769	1,360	591
0011	7,373	6,514	6,857	6,684	-174	0	0	0	0	0	10	28	17	19	2	7,382	6,542	6,874	6,702	-172
Total FTEs	**7,468**	**7,335**	**7,625**	**8,043**	**418**	**0**	**0**	**0**	**0**	**0**	**10**	**28**	**18**	**19**	**1**	**7,478**	**7,363**	**7,643**	**8,062**	**419**

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$846,634	8,043.26
Subtotal: Local Fund			**$846,634**	**8,043.26**
Special Purpose Revenue Funds ('O'Type)				
	0602	ROTC	$868	9.70
	0607	CUSTODIAL	$444	0.00
	0609	SECURITY	$960	0.00
	0611	CAFETERIA	$996	0.00
	0613	VENDING MACHINE SALES	$62	0.00
	0621	PARKING FEES	$178	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	$788	4.00
	0634	E-RATE EDUCATION FUND	$2,821	0.00
	0640	DCPS NONPROFIT SCHOOL FOOD SERVICE	$3,016	5.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$10,132**	**18.70**
Subtotal: General Fund			**$856,765**	**8,061.96**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$15,000	149.71
Subtotal: Federal Payments			**$15,000**	**149.71**
Federal Grant Fund				
	000GAZ	IMPACT AID	$261	4.00
	000ZAF	HEADSTART	$7,991	77.08
	DCSCIP	DC SCHOOL CHOICE INCENTIVE PROGRAM	$0	0.00
	HDST01	HEADSTART SCHOOL WIDE	$7,588	43.92
			$332	2.00
Subtotal: Federal Grant Fund			**$16,173**	**127.00**
Subtotal: Federal Resources			**$31,173**	**276.71**

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$644	4.00
Subtotal: Private Grant Fund			**$644**	**4.00**
Subtotal: Private Funds			**$644**	**4.00**
Intra-District Funds				
Operating Intra-District Funds				
	0704	BOARD OF ELECTIONS & ETHICS	$36	0.00
	0726	DEPARTMENT OF YOUTH REHABILITAION SVCS	$2,500	28.77
	0727	OSSE - SUB GRANTS TO LEA	$2,770	10.00
	0731	OSSE SUB GRANTS TO LEA - SEC 1003G	$1,006	9.67
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	$29,543	203.94
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	$5,376	41.10
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	$840	2.00
	0737	OSSE SUB GRANTS TO LEA - TITLE 4	$73	0.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	$4,123	9.00
	0740	OSSE STATE REVENUE MATCH	$345	0.00
	0742	OSSE FOOD SERVICE - LUNCH	$15,393	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	$6,646	0.00
	0744	OSSE FOOD SERVICE - SUMMER	$750	0.00
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	$490	5.00
	0754	OSSE SPEICAL EDUCATION - INCARCERATED	$900	10.08
	0756	OSSE SPEICAL EDUCATION-IDEA	$9,925	62.00
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	$106	1.00
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	$1,275	0.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	$3,425	0.00
	0771	HEALTHY SCHOOLS ACT	$1,449	0.00
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	$459	0.00
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	$850	8.00

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0799	FEDERAL MEDICAID TRANSFER	$15,000	113.00
	0803	CAREER AND TECHNICAL EDUCATION	$550	0.00
	0806	CAREER TECHNICAL EDUCATION CERTIFICATION	$59	0.00
	0817	PRE-EMPLOYMENT TRANSITION SERVICES	$441	3.00
	0818	UNACCOMPANIED ICY ENROLLMENT	$43	0.00
Subtotal: Operating Intra-District Funds			**$104,372**	**506.56**
Subtotal: Intra-District Funds			**$104,372**	**506.56**
Total: District of Columbia Public Schools			**$992,955**	**8,849.23**

Teachers' Retirement System Name	GX0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TEACHERS' RETIREMENT SYSTEM	**1000**											
TEACHERS' RETIREMENT SYSTEM	1100	44,359	56,618	59,046	53,343	-5,703	53,343	0	53,343	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**53,343**	**0**	**53,343**	**0**	**0**	**0**
Total: Teachers' Retirement System		**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**53,343**	**0**	**53,343**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Subtotal: *NPS*	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Total 1000	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Total budget	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Subtotal: *NPS*	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Total 1000	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Total budget	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703

GX0 Teachers' Retirement System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Subtotal: *NPS*	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**
Total budget	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**

Full Time Equivalent (FTEs)

GX0 Teachers' Retirement System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Subtotal: *NPS*	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**
Total budget	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**

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		$53,343	0.00
Subtotal: Local Fund			**$53,343**	**0.00**
Subtotal: General Fund			**$53,343**	**0.00**
Total: Teachers' Retirement System			**$53,343**	**0.00**

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS	**100F**											
ACCOUNTING OPERATIONS	110F	1,011	1,037	1,129	1,216	87	1,216	0	1,216	0	0	0
BUDGET OPERATIONS	120F	532	519	612	648	37	648	0	648	0	0	0
ACFO OPERATIONS	130F	165	228	279	280	1	280	0	280	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,708**	**1,784**	**2,020**	**2,144**	**125**	**2,144**	**0**	**2,144**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-14	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TEACHING AND LEARNING	**A400**											
EARLY CARE & EDUCATION ADMINISTRATION	A430	0	-2	0	0	0	0	0	0	0	0	0
CHILDCARE PROGRAM DEVELOPMENT	A431	65	-27	0	0	0	0	0	0	0	0	0
CAREER AND TECH EDUCATION	A471	0	-8	0	0	0	0	0	0	0	0	0
K-12 SERVICES	A480	0	20	0	0	0	0	0	0	0	0	0
FEDERAL GRANT PROGRAMS	A481	0	-43	0	0	0	0	0	0	0	0	0
SPECIAL POPULATNS & COMPETITIVE PROGRAMS	A482	0	0	0	0	0	0	0	0	0	0	0
READING FIRST	A484	0	0	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION	A490	0	128	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING AND LEARNING		**65**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**D100**											
OFFICE OF THE STATE SUPERINTENDENT	D101	322	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	8,031	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	7,759	0	0	0	0	0	0	0	0	0	0
GENERAL COUNSEL'S OFFICE	D105	1,481	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**17,593**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
GENERAL EDUCATION TUITION	**D200**											
FOSTER CARE GENERAL EDUCATION	D201	1,383	-467	0	0	0	0	0	0	0	0	0
Subtotal: GENERAL EDUCATION TUITION		**1,383**	**-467**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE CHIEF OPERATION OFFICER	**D300**											
OFFICE OF THE CHIEF OPERATION OFFICER	D301	7,185	0	0	0	0	0	0	0	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STUDENT HEARING OFFICE	D303	1,746	0	0	0	0	0	0	0	0	0	0
HUMAN RESOURCES	D304	553	0	0	0	0	0	0	0	0	0	0
PROCUREMENT	D305	242	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		**9,725**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE CHIEF INFORMATION OFFICER	**D400**											
CHIEF INFORMATION OFFICER	D401	4,250	-30	0	0	0	0	0	0	0	0	0
APPLICATIONS	D403	959	0	0	0	0	0	0	0	0	0	0
INFRASTRUCTURE	D404	963	0	0	0	0	0	0	0	0	0	0
PROJECT MANAGEMENT	D405	398	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		**6,569**	**-30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
WELLNESS AND NUTRITION SERVICES	**D500**											
NUTRITION SERVICES	D501	60,035	1,250	0	0	0	0	0	0	0	0	0
ATHLETICS	D502	877	0	0	0	0	0	0	0	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		**60,913**	**1,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ELEMENTARY AND SECONDARY EDUCATION	**D600**											
ELEM AND SECOND ASST SUPERINTENDENTS OFF	D601	3,861	-100	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	D603	66,223	96	0	0	0	0	0	0	0	0	0
EDUCATOR LICENSURE AND PGM ACCREDITATION	D605	559	-2	0	0	0	0	0	0	0	0	0
COMMUNITY LEARNING	D607	874	0	0	0	0	0	0	0	0	0	0
WELLNESS AND NUTRITION SERVICES	D608	-9	0	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	D610	21,124	-1,501	0	0	0	0	0	0	0	0	0
Subtotal: ELEMENTARY AND SECONDARY EDUCATION		**92,631**	**-1,507**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
POST SEC. EDUC AND WORKFORCE READINESS	**D700**											
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	4,829	-577	0	0	0	0	0	0	0	0	0
HIGHER EDUC. FINANCIAL SVS AND PREP PGMS	D702	37,169	7,887	0	0	0	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	D703	6,020	-24	0	0	0	0	0	0	0	0	0
CAREER AND TECHNICAL EDUCATION	D704	4,419	15	0	0	0	0	0	0	0	0	0
GED TESTING	D705	380	0	0	0	0	0	0	0	0	0	0
EDUCATION LICENSURE COMMISSION	D706	689	0	0	0	0	0	0	0	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: POST SEC. EDUC AND WORKFORCE READINESS		**53,507**	**7,301**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
EARLY CHILDHOOD EDUCATION	**D800**											
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	4,023	69	0	0	0	0	0	0	0	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	89,179	386	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD SUPPORT SERVICES	D804	6,877	0	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	8,806	-250	0	0	0	0	0	0	0	0	0
PRE-K EXPANSION PROGRAM	D806	7,457	566	0	0	0	0	0	0	0	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		**116,343**	**772**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SPECIAL EDUCATION	**D900**											
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	1,163	0	0	0	0	0	0	0	0	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	782	0	0	0	0	0	0	0	0	0	0
POLICY AND SYSTEM INITIATIVE	D904	523	0	0	0	0	0	0	0	0	0	0
FISCAL POLICY AND GRANTS MANAGEMENT	D905	16,742	0	0	0	0	0	0	0	0	0	0
MONITORING AND COMPLIANCE UNIT	D907	1,264	0	0	0	0	0	0	0	0	0	0
BLACKMAN JONES	D908	11,878	0	0	0	0	0	0	0	0	0	0
INCARCERATED YOUTH	D909	900	0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION		**33,252**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FRONT OFFICE	**E100**											
OFFICE OF THE STATE SUPERINTENDENT	E101	0	287	705	769	64	327	0	327	442	0	0
OFFICE OF THE CHIEF OF STAFF	E102	0	2,145	1,916	2,603	687	2,603	0	2,603	0	0	0
Subtotal: FRONT OFFICE		**0**	**2,432**	**2,621**	**3,372**	**751**	**2,930**	**0**	**2,930**	**442**	**0**	**0**
DATA, ASSESSMENTS, AND RESEARCH	**E200**											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E201	0	1,025	1,066	1,075	10	1,075	0	1,075	0	0	0
OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	E202	0	5,202	7,627	8,682	1,055	2,972	0	2,972	5,710	0	0
RESEARCH, ANALYSIS AND REPORTING	E203	0	2,142	6,272	5,574	-698	5,443	0	5,536	38	0	0
DATA MANAGEMENT AND APPLICATIONS	E204	0	0	0	205	205	205	0	205	0	0	0
OFFICE OF DATA GOVERNANCE AND PRGM MGMT	E205	0	0	0	386	386	154	0	154	232	0	0
Subtotal: DATA, ASSESSMENTS, AND RESEARCH		**0**	**8,369**	**14,964**	**15,921**	**957**	**9,849**	**0**	**9,941**	**5,980**	**0**	**0**
BUSINESS OPERATIONS	**E300**											

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF THE CHIEF OPERATING OFFICER	E301	0	7,184	7,490	7,930	441	7,930	0	7,930	0	0	0
OFFICE OF BUILDING OPERATIONS	E302	0	1,231	1,152	1,154	2	1,154	0	1,154	0	0	0
OFFICE OF DISPUTE RESOLUTION	E303	0	2,180	1,862	2,029	167	2,029	0	2,029	0	0	0
OFFICE OF GRANTS MGMT AND COMPLIANCE	E304	0	441	856	888	32	888	0	888	0	0	0
OFFICE OF ENROLLMENT AND RESIDENCY	E305	0	1,776	1,413	1,580	166	1,060	520	1,580	0	0	0
MY SCHOOL DC	E306	0	0	0	1,421	1,421	1,121	0	1,121	0	0	300
Subtotal: BUSINESS OPERATIONS		**0**	**12,812**	**12,773**	**15,002**	**2,229**	**14,182**	**520**	**14,702**	**0**	**0**	**300**
SYSTEMS TECHNOLOGY	**E400**											
OFFICE OF THE CHIEF INFORMATION OFFICER	E401	0	2,904	3,191	1,553	-1,639	1,553	0	1,553	0	0	0
OFFICE OF APPLICATIONS	E402	0	893	955	958	3	958	0	958	0	0	0
OFFICE OF PROJECT MANAGEMENT	E403	0	637	566	591	25	591	0	591	0	0	0
OFFICE OF INFRASTRUCTURE AND TECH. SUPT	E404	0	776	671	938	267	938	0	938	0	0	0
Subtotal: SYSTEMS TECHNOLOGY		**0**	**5,210**	**5,383**	**4,038**	**-1,345**	**4,038**	**0**	**4,038**	**0**	**0**	**0**
DIVISION OF HEALTH AND WELLNESS	**E500**											
OFFICE OF STRATEGIC OPERATIONS	E501	0	67,226	68,280	1,407	-66,872	307	0	1,273	135	0	0
DC STATE ATHLETIC ASSOCIATION	E502	0	1,150	1,181	0	-1,181	0	0	0	0	0	0
OFFICE OF POLICY AND PLANNING	E503	0	0	0	1,231	1,231	0	0	606	625	0	0
OFFICE OF NUTRITION PROGRAMS	E504	0	0	0	72,887	72,887	2,382	0	3,946	68,941	0	0
OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS	E505	0	0	0	2,708	2,708	785	0	2,232	476	0	0
Subtotal: DIVISION OF HEALTH AND WELLNESS		**0**	**68,375**	**69,461**	**78,234**	**8,773**	**3,474**	**0**	**8,057**	**70,177**	**0**	**0**
K-12 SYSTEMS AND SUPPORTS	**E600**											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E601	0	491	1,985	347	-1,638	347	0	347	0	0	0
OFFICE OF ACCOUNT., PERF., AND SUPPORT	E602	0	4,495	7,220	10,053	2,834	425	0	425	9,628	0	0
OFFICE OF TEACHING AND LEARNING	E603	0	4,779	5,608	0	-5,608	0	0	0	0	0	0
OFFICE OF COMM. LEARNING AND SCHOOL SUPT	E604	0	7,869	9,807	8,201	-1,606	727	0	727	7,475	0	0
OFFICE OF SPECIAL PROGRAMS	E605	0	2,150	2,501	2,535	34	2,353	0	2,353	182	0	0
POLICY, PLANNING, AND CHARTER SCH. SUPT	E606	0	14,563	46,251	55,376	9,125	645	0	645	54,730	0	0
OFFICE OF STRATEGIC OPERATIONS	E607	0	83,863	100,739	106,084	5,345	5,865	0	5,865	100,219	0	0
OFFICE OF CFSA GENERAL EDUCATION TUITION	E608	0	1,079	100	1,600	1,500	1,600	0	1,600	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: K-12 SYSTEMS AND SUPPORTS		**0**	**119,290**	**174,211**	**184,196**	**9,985**	**11,962**	**0**	**11,962**	**172,234**	**0**	**0**
POST SECONDARY AND CAREER EDUCATION	**E700**											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E701	0	664	1,161	448	-713	448	0	448	0	0	0
HIGHER EDUC. FINAN. SVS AND PREP. PGMS	E702	0	24,652	29,318	250	-29,068	0	0	0	0	0	250
OFFICE OF ADULT AND FAMILY EDUCATION	E703	0	5,930	6,401	6,294	-107	3,920	0	3,920	2,374	0	0
OFFICE OF CAREER AND TECHNICAL EDUCATION	E704	0	5,029	6,380	6,548	169	251	0	251	6,297	0	0
OFFICE OF GED TESTING	E705	0	404	393	388	-6	375	0	375	0	0	12
DC EDUCATION LICENSURE COMMISSION	E706	0	870	914	930	15	649	281	930	0	0	0
OFFICE OF COLLEGE AND CAREER READINESS	E707	0	3,058	3,518	2,613	-904	2,613	0	2,613	0	0	0
OFFICE OF CAREER EDUCATION DEVELOPMENT	E708	0	2,429	2,333	2,180	-154	2,180	0	2,180	0	0	0
DC REENGAGEMENT CENTER	E709	0	604	606	622	16	622	0	622	0	0	0
Subtotal: POST SECONDARY AND CAREER EDUCATION		**0**	**43,640**	**51,024**	**20,274**	**-30,751**	**11,059**	**281**	**11,340**	**8,671**	**0**	**262**
EARLY LEARNING	**E800**											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E801	0	1,509	1,543	1,646	103	1,450	0	1,450	196	0	0
OFFICE OF LICENSING AND COMPLIANCE	E802	0	95,146	114,385	112,133	-2,252	67,674	0	67,674	7,258	0	37,201
OFFICE OF EARLY INTERVENTION	E803	0	14,027	16,425	15,122	-1,303	12,266	0	12,266	2,856	0	0
OFFICE OF PROGRAM QUALITY	E804	0	5,757	4,582	2,704	-1,878	631	0	631	2,073	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	E805	0	7,797	9,541	9,308	-233	4,512	0	4,512	4,796	0	0
OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	E806	0	6,455	7,892	9,735	1,842	9,735	0	9,735	0	0	0
Subtotal: EARLY LEARNING		**0**	**130,692**	**154,369**	**150,648**	**-3,722**	**96,268**	**0**	**96,268**	**17,179**	**0**	**37,201**
GENERAL COUNSEL	**E900**											
OFFICE OF GENERAL COUNSEL	E901	0	1,222	1,403	1,528	126	1,528	0	1,528	0	0	0
Subtotal: GENERAL COUNSEL		**0**	**1,222**	**1,403**	**1,528**	**126**	**1,528**	**0**	**1,528**	**0**	**0**	**0**
DIVISION OF TEACHING AND LEARNING	**F100**											
OFFICE OF ASSISTANT SUPERINTENDENT	F101	0	0	0	281	281	151	0	151	130	0	0
OFFICE OF OPERATIONS	F102	0	0	0	2,543	2,543	2,543	0	2,543	0	0	0
OFFICE OF TRAINING & TECH ASSISTANCE	F103	0	0	0	1,424	1,424	753	0	753	671	0	0
OFFICE OF EDUCATOR EFFECTIVENESS	F104	0	0	0	1,341	1,341	705	200	905	435	0	0
Subtotal: DIVISION OF TEACHING AND LEARNING		**0**	**0**	**0**	**5,588**	**5,588**	**4,152**	**200**	**4,352**	**1,236**	**0**	**0**

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Office of the State Superintendent of Education		**393,688**	**401,199**	**488,229**	**480,946**	**-7,282**	**161,587**	**1,001**	**167,264**	**275,919**	**0**	**37,764**

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,262	1,407	1,624	1,722	99	0	0	0	0	0	0	0	0	0	0	94	0	0	0	0	1,356	1,407	1,624	1,722	99
0012	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	321	325	375	396	21	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	342	325	375	396	21
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,584	1,758	1,999	2,118	120	0	0	0	0	0	0	0	0	0	0	115	0	0	0	0	1,699	1,758	1,999	2,118	120
0020	-1	4	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	4	5	7	2
0040	6	12	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	12	8	10	2
0070	5	10	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	8	8	0
Subtotal: *NPS*	10	26	21	26	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	26	21	26	5
Total 100F	1,593	1,784	2,020	2,144	125	0	0	0	0	0	0	0	0	0	0	115	0	0	0	0	1,708	1,784	2,020	2,144	125

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Subtotal: *PS*	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Total 9960	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching And Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0
0012	0	0	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0013	0	0	0	0	0	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
0014	0	0	0	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	65	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	53	0	0	0
Subtotal: *NPS*	65	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	53	0	0	0
Total A400	65	53	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	65	67	0	0	0

D100 Office Of The Director

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,616	0	0	0	0	798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,414	0	0	0	0
0012	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0	0
0013	51	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	0
0014	690	0	0	0	0	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	853	0	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	4,584	0	0	0	0	975	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,559	0	0	0	0
0020	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	869	0	0	0	0	597	0	0	0	0	0	0	0	0	0	300	0	0	0	0	1,766	0	0	0	0
0041	959	0	0	0	0	3,937	0	0	0	0	0	0	0	0	0	5,335	0	0	0	0	10,231	0	0	0	0
0070	24	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
Subtotal: *NPS*	1,853	0	0	0	0	4,546	0	0	0	0	0	0	0	0	0	5,635	0	0	0	0	12,033	0	0	0	0
Total D100	6,437	0	0	0	0	5,521	0	0	0	0	0	0	0	0	0	5,635	0	0	0	0	17,593	0	0	0	0

D200 General Education Tuition

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0
Subtotal: *NPS*	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0
Total D200	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,959	0	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0014	438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	0	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	2,411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0	0
0020	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0030	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0031	515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	515	0	0	0	0
0032	4,681	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	0	0	0	0
0034	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0
0035	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0	0
0040	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	0	0	0	0
0041	1,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,788	0	0	0	0
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
Subtotal: *NPS*	7,314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,314	0	0	0	0
Total D300	9,725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,725	0	0	0	0

D400 Office Of The Chief Information Officer

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,566	0	0	0	0
0012	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,348	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0041	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0
0050	4,052	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,052	-30	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
Subtotal: *NPS*	4,221	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,221	-30	0	0	0
Total D400	6,569	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,569	-30	0	0	0

D500 Wellness And Nutrition Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,641	0	0	0	0	1,249	16	0	0	0	0	0	0	0	0	119	0	0	0	0	3,009	16	0	0	0
0012	0	0	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
0013	9	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	356	0	0	0	0	238	3	0	0	0	0	0	0	0	0	25	0	0	0	0	620	3	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,007	0	0	0	0	1,515	19	0	0	0	0	0	0	0	0	145	0	0	0	0	3,667	19	0	0	0
0020	37	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0
0040	312	0	0	0	0	98	0	0	0	0	0	0	0	0	0	38	0	0	0	0	448	0	0	0	0
0041	915	0	0	0	0	1,062	0	0	0	0	0	0	0	0	0	60	0	0	0	0	2,036	0	0	0	0
0050	4,610	-145	0	0	0	49,960	1,376	0	0	0	0	0	0	0	0	107	0	0	0	0	54,676	1,231	0	0	0
0070	20	0	0	0	0	9	0	0	0	0	0	0	0	0	0	11	0	0	0	0	40	0	0	0	0
Subtotal: *NPS*	5,894	-145	0	0	0	51,136	1,376	0	0	0	0	0	0	0	0	216	0	0	0	0	57,245	1,231	0	0	0
Total D500	7,901	-145	0	0	0	52,651	1,395	0	0	0	0	0	0	0	0	361	0	0	0	0	60,913	1,250	0	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,971	0	0	0	0	1,010	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	2,981	-42	0	0	0
0012	71	0	0	0	0	38	4	0	0	0	0	0	0	0	0	0	0	0	0	0	108	4	0	0	0
0013	57	0	0	0	0	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	67	6	0	0	0
0014	397	0	0	0	0	199	3	0	0	0	0	0	0	0	0	0	0	0	0	0	596	3	0	0	0
Subtotal: *PS*	2,495	0	0	0	0	1,257	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	3,752	-29	0	0	0
0020	17	0	0	0	0	7	0	0	0	0	13	0	0	0	0	0	0	0	0	0	37	0	0	0	0
0040	21	0	0	0	0	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0	0
0041	605	0	0	0	0	393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	999	0	0	0	0
0050	2,984	-102	0	0	0	84,660	-1,375	0	0	0	4	0	0	0	0	0	0	0	0	0	87,648	-1,478	0	0	0
0070	5	0	0	0	0	7	0	0	0	0	10	0	0	0	0	0	0	0	0	0	21	0	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	3,632	-102	0	0	0	85,219	-1,375	0	0	0	28	0	0	0	0	0	0	0	0	0	88,879	-1,478	0	0	0
Total D600	6,127	-102	0	0	0	86,476	-1,405	0	0	0	28	0	0	0	0	0	0	0	0	0	92,631	-1,507	0	0	0

D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,191	0	0	0	0	1,574	0	0	0	0	0	0	0	0	0	13	0	0	0	0	3,778	0	0	0	0
0012	103	0	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	103	13	0	0	0
0013	18	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0
0014	521	0	0	0	0	316	2	0	0	0	0	0	0	0	0	3	0	0	0	0	840	2	0	0	0
Subtotal: *PS*	2,833	0	0	0	0	1,893	15	0	0	0	0	0	0	0	0	17	0	0	0	0	4,743	15	0	0	0
0020	76	0	0	0	0	13	0	0	0	0	1	0	0	0	0	0	0	0	0	0	89	0	0	0	0
0040	503	0	0	0	0	589	-1	0	0	0	2	1	0	0	0	4	0	0	0	0	1,097	0	0	0	0
0041	50	0	0	0	0	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	0	0	0	0
0050	7,283	-500	0	0	0	37,897	7,788	0	0	0	30	0	0	0	0	1,527	-2	0	0	0	46,737	7,286	0	0	0
0070	443	0	0	0	0	23	0	0	0	0	0	0	0	0	0	140	0	0	0	0	607	0	0	0	0
Subtotal: *NPS*	8,354	-500	0	0	0	38,707	7,788	0	0	0	32	1	0	0	0	1,671	-2	0	0	0	48,764	7,286	0	0	0
Total D700	11,187	-500	0	0	0	40,600	7,803	0	0	0	32	1	0	0	0	1,687	-2	0	0	0	53,507	7,301	0	0	0

D800 Early Childhood Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,038	0	0	0	0	1,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,941	0	0	0	0
0012	158	0	0	0	0	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0	0
0013	68	0	0	0	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0	0
0014	715	0	0	0	0	437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,151	0	0	0	0
0015	7	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
Subtotal: *PS*	3,986	0	0	0	0	2,449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,434	0	0	0	0
0020	85	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0	0
0041	6,720	0	0	0	0	1,727	0	0	0	0	0	0	0	0	0	203	0	0	0	0	8,650	0	0	0	0
0050	54,388	861	0	0	0	9,695	0	0	0	0	0	0	0	0	0	36,958	-89	0	0	0	101,041	772	0	0	0
0070	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0
Subtotal: *NPS*	61,324	861	0	0	0	11,423	0	0	0	0	0	0	0	0	0	37,161	-89	0	0	0	109,908	772	0	0	0
Total D800	65,310	861	0	0	0	13,872	0	0	0	0	0	0	0	0	0	37,161	-89	0	0	0	116,343	772	0	0	0

D900 Special Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,844	0	0	0	0	1,404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,248	0	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	19	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
0014	432	0	0	0	0	292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	724	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,296	0	0	0	0	1,707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,003	0	0	0	0
0020	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0040	88	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0	0
0041	6,809	0	0	0	0	1,019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,827	0	0	0	0
0050	6,104	0	0	0	0	15,170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,274	0	0	0	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
Subtotal: *NPS*	13,042	0	0	0	0	16,208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,249	0	0	0	0
Total D900	15,338	0	0	0	0	17,914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,252	0	0	0	0

E100 Front Office

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,275	1,450	2,037	586	0	62	320	359	39	0	24	0	0	0	0	0	0	0	0	0	1,361	1,770	2,396	626
0012	0	156	170	180	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	170	180	10
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	286	374	510	136	0	13	74	83	9	0	7	0	0	0	0	0	0	0	0	0	305	448	592	144
0015	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	0	1,724	1,994	2,727	732	0	74	393	442	48	0	31	0	0	0	0	0	0	0	0	0	1,829	2,388	3,168	780
0020	0	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0
0040	0	115	218	189	-29	0	0	0	0	0	0	0	0	0	0	0	424	0	0	0	0	538	218	189	-29
0070	0	3	8	8	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	53	8	8	0
Subtotal: *NPS*	0	122	233	203	-30	0	0	0	0	0	0	0	0	0	0	0	481	0	0	0	0	603	233	203	-30
Total E100	0	1,846	2,227	2,930	703	0	74	393	442	48	0	31	0	0	0	0	481	0	0	0	0	2,432	2,621	3,372	751

E200 Data, Assessments, And Research

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,900	2,895	3,073	178	0	852	893	986	93	0	0	0	0	0	0	0	0	0	0	0	2,752	3,788	4,059	272
0013	0	35	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	0	390	669	707	38	0	143	206	227	21	0	0	0	0	0	0	0	0	0	0	0	533	875	934	59
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	2,325	3,563	3,780	217	0	1,003	1,100	1,213	114	0	0	0	0	0	0	0	0	0	0	0	3,328	4,663	4,993	330
0020	0	2	23	13	-10	0	1	7	7	0	0	0	0	0	0	0	0	0	0	0	0	3	30	19	-10
0031	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	11	78	148	70	0	76	98	108	10	0	0	0	0	0	0	0	0	0	0	0	87	176	256	80
0041	0	1,716	6,129	5,870	-259	0	2,351	3,636	4,647	1,010	0	0	0	0	0	0	731	0	0	0	0	4,798	9,765	10,517	751
0050	0	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0070	0	1	322	100	-222	0	19	9	6	-3	0	0	0	0	0	0	133	0	0	0	0	152	331	106	-225
Subtotal: *NPS*	0	1,729	6,552	6,161	-391	0	2,447	3,749	4,767	1,018	0	0	0	0	0	0	864	0	0	0	0	5,041	10,301	10,928	627

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total E200	0	4,054	10,115	9,941	-174	0	3,450	4,849	5,980	1,131	0	0	0	0	0	0	864	0	0	0	0	8,369	14,964	15,921	957

E300 Business Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	2,579	3,102	3,306	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,579	3,102	3,306	203
0012	0	14	49	51	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	49	51	2
0013	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	0	579	716	772	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	579	716	772	56
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	0	3,193	3,867	4,129	262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,193	3,867	4,129	262
0020	0	20	15	21	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	15	21	6
0030	0	17	21	38	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	21	38	17
0031	0	624	552	573	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	624	552	573	21
0032	0	4,856	5,237	6,167	930	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,856	5,237	6,167	930
0034	0	30	45	36	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	45	36	-9
0035	0	26	101	356	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	101	356	255
0040	0	215	341	214	-127	0	0	0	0	0	0	0	0	0	0	0	524	0	0	0	0	739	341	214	-127
0041	0	2,327	2,579	3,028	449	0	0	0	0	0	0	0	0	0	0	0	799	0	300	300	0	3,126	2,579	3,328	749
0070	0	11	15	141	126	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0	0	180	15	141	126
Subtotal: *NPS*	0	8,126	8,906	10,574	1,668	0	0	0	0	0	0	0	0	0	0	0	1,493	0	300	300	0	9,619	8,906	10,874	1,968
Total E300	0	11,319	12,773	14,702	1,929	0	0	0	0	0	0	0	0	0	0	0	1,493	0	300	300	0	12,812	12,773	15,002	2,229

E400 Systems Technology

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,872	2,645	2,970	324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,872	2,645	2,970	324
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	404	611	683	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	611	683	72
Subtotal: *PS*	0	2,277	3,256	3,652	396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,277	3,256	3,652	396
0020	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	6	0	0	0
0041	0	86	72	131	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	72	131	59
0050	0	2,539	2,000	0	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,539	2,000	0	-2,000
0070	0	118	55	255	200	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0	0	273	55	255	200
Subtotal: *NPS*	0	2,773	2,127	386	-1,741	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0	0	2,934	2,127	386	-1,741
Total E400	0	5,050	5,383	4,038	-1,345	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0	0	5,210	5,383	4,038	-1,345

E500 Division Of Health And Wellness

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	2,329	2,537	2,441	-97	0	1,217	1,327	1,431	104	0	0	0	0	0	0	132	132	0	-132	0	3,678	3,996	3,872	-124

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	1	140	79	-61	0	32	234	161	-73	0	0	0	0	0	0	0	0	0	0	0	34	374	240	-134
0013	0	29	0	0	0	0	13	0	0	0	0	0	0	0	0	0	2	0	0	0	0	44	0	0	0
0014	0	479	618	580	-39	0	251	361	366	6	0	0	0	0	0	0	28	30	0	-30	0	757	1,009	946	-64
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	2,838	3,296	3,099	-196	0	1,513	1,921	1,958	36	0	0	0	0	0	0	162	162	0	-162	0	4,513	5,379	5,057	-322
0020	0	20	38	13	-25	0	8	15	7	-8	0	0	0	0	0	0	2	15	0	-15	0	30	67	20	-47
0031	0	4	3	4	2	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	6	4	5	2
0040	0	621	646	424	-222	0	100	149	99	-50	0	0	0	0	0	0	43	40	0	-40	0	764	835	523	-312
0041	0	1,425	1,401	978	-423	0	612	2,245	77	-2,168	0	0	0	0	0	0	0	0	0	0	0	2,037	3,646	1,055	-2,592
0050	0	4,957	4,031	3,513	-518	0	55,891	55,302	68,023	12,721	0	0	0	0	0	0	107	121	0	-121	0	60,954	59,454	71,536	12,082
0070	0	61	58	26	-32	0	9	17	12	-5	0	0	0	0	0	0	2	0	0	0	0	72	75	38	-37
Subtotal: *NPS*	0	7,089	6,176	4,958	-1,218	0	56,620	57,729	68,219	10,490	0	0	0	0	0	0	153	176	0	-176	0	63,862	64,081	73,177	9,096
Total E500	0	9,927	9,472	8,057	-1,415	0	58,133	59,650	70,177	10,527	0	0	0	0	0	0	315	339	0	-339	0	68,375	69,461	78,234	8,773

E600 K-12 Systems And Supports

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	4,196	4,008	2,789	-1,219	0	2,442	3,142	2,778	-363	0	0	0	0	0	0	0	0	0	0	0	6,638	7,150	5,567	-1,583
0013	0	33	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	0	869	942	641	-301	0	536	726	639	-87	0	0	0	0	0	0	0	0	0	0	0	1,404	1,668	1,280	-387
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	5,098	4,950	3,430	-1,520	0	2,987	3,867	3,417	-450	0	0	0	0	0	0	0	0	0	0	0	8,085	8,818	6,848	-1,970
0020	0	33	46	23	-23	0	10	26	11	-15	0	10	0	0	0	0	0	0	0	0	0	53	72	34	-37
0031	0	-4	5	5	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	85	153	32	-121	0	84	1,088	287	-800	0	0	0	0	0	0	0	0	0	0	0	170	1,241	320	-921
0041	0	5,647	2,401	1,134	-1,267	0	1,702	1,669	3,362	1,693	0	5	0	0	0	0	0	0	0	0	0	7,353	4,070	4,496	426
0050	0	10,487	9,444	7,312	-2,132	0	93,071	150,495	165,157	14,662	0	35	0	0	0	0	0	0	0	0	0	103,593	159,939	172,469	12,530
0070	0	20	45	24	-20	0	7	22	0	-22	0	9	0	0	0	0	0	0	0	0	0	35	67	24	-42
Subtotal: *NPS*	0	16,267	12,094	8,532	-3,563	0	94,878	153,299	168,817	15,518	0	60	0	0	0	0	0	0	0	0	0	111,205	165,393	177,348	11,955
Total E600	0	21,365	17,045	11,962	-5,083	0	97,865	157,166	172,234	15,068	0	60	0	0	0	0	0	0	0	0	0	119,290	174,211	184,196	9,985

E700 Post Secondary And Career Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	2,074	2,228	2,279	51	0	1,809	2,051	500	-1,551	0	111	0	0	0	0	27	34	36	2	0	4,022	4,313	2,815	-1,498
0013	0	2	0	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	0	510	515	524	10	0	378	474	115	-359	0	20	0	0	0	0	8	8	8	0	0	916	996	647	-349
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	2,587	2,743	2,804	61	0	2,204	2,525	615	-1,910	0	132	0	0	0	0	35	42	44	2	0	4,959	5,309	3,463	-1,847
0020	0	22	37	36	-1	0	2	54	42	-13	0	11	0	0	0	0	0	0	0	0	0	36	91	78	-13
0031	0	3	4	4	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	4	0
0040	0	887	1,222	1,131	-90	0	395	354	119	-235	0	53	0	0	0	0	2	12	12	0	0	1,337	1,588	1,263	-326
0041	0	190	141	140	-1	0	305	470	0	-470	0	0	0	0	0	0	157	0	0	0	0	652	611	140	-471
0050	0	6,508	7,482	6,803	-680	0	28,571	35,210	7,860	-27,350	0	52	0	0	0	0	799	208	206	-2	0	35,931	42,901	14,869	-28,032

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	0	675	444	422	-23	0	46	75	35	-40	0	0	0	0	0	0	0	0	0	0	0	721	519	457	-63
Subtotal: *NPS*	0	8,286	9,331	8,537	-794	0	29,321	36,164	8,056	-28,108	0	116	0	0	0	0	958	220	218	-2	0	38,681	45,715	16,811	-28,904
Total E700	0	10,873	12,073	11,340	-733	0	31,525	38,689	8,671	-30,017	0	248	0	0	0	0	993	262	262	0	0	43,640	51,024	20,274	-30,751

E800 Early Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	3,136	5,065	5,355	290	0	2,244	2,843	3,573	730	0	0	0	0	0	0	0	0	0	0	0	5,380	7,907	8,928	1,021
0013	0	13	0	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	0	710	1,192	1,232	40	0	494	657	822	165	0	0	0	0	0	0	0	0	0	0	0	1,204	1,849	2,053	205
0015	0	9	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	0	3,869	6,257	6,586	330	0	2,758	3,499	4,395	896	0	0	0	0	0	0	0	0	0	0	0	6,627	9,756	10,981	1,225
0020	0	66	50	49	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	50	49	-1
0031	0	0	0	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0040	0	122	62	60	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	62	60	-2
0041	0	4,873	2,928	2,627	-301	0	1,428	1,704	1,583	-121	0	0	0	0	0	0	380	0	0	0	0	6,681	4,632	4,210	-422
0050	0	65,629	89,262	86,887	-2,375	0	13,248	13,366	11,200	-2,165	0	0	0	0	0	0	38,237	37,201	37,201	0	0	117,113	139,829	135,288	-4,541
0070	0	38	40	59	19	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	40	59	19
Subtotal: *NPS*	0	70,727	92,342	89,681	-2,661	0	14,721	15,070	12,784	-2,286	0	0	0	0	0	0	38,617	37,201	37,201	0	0	124,065	144,613	139,666	-4,947
Total E800	0	74,596	98,598	96,268	-2,331	0	17,479	18,570	17,179	-1,391	0	0	0	0	0	0	38,617	37,201	37,201	0	0	130,692	154,369	150,648	-3,722

E900 General Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	955	1,128	1,219	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	955	1,128	1,219	91
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	0	187	261	280	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	261	280	20
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	1,152	1,388	1,500	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,388	1,500	111
0020	0	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
0040	0	34	8	23	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	8	23	15
0070	0	34	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	3	3	0
Subtotal: *NPS*	0	70	14	28	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	14	28	14
Total E900	0	1,222	1,403	1,528	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,222	1,403	1,528	126

F100 Division Of Teaching And Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	1,309	1,309	0	0	0	653	653	0	0	0	0	0	0	0	0	0	0	0	0	0	1,961	1,961
0014	0	0	0	301	301	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	451	451
Subtotal: *PS*	0	0	0	1,610	1,610	0	0	0	803	803	0	0	0	0	0	0	0	0	0	0	0	0	0	2,412	2,412
0020	0	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	0	0	0	100	100	0	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126
0041	0	0	0	1,003	1,003	0	0	0	396	396	0	0	0	0	0	0	0	0	0	0	0	0	0	1,399	1,399
0050	0	0	0	1,615	1,615	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	1,627	1,627
0070	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: *NPS*	0	0	0	2,743	2,743	0	0	0	433	433	0	0	0	0	0	0	0	0	0	0	0	0	0	3,176	3,176
Total F100	0	0	0	4,352	4,352	0	0	0	1,236	1,236	0	0	0	0	0	0	0	0	0	0	0	0	0	5,588	5,588
Total budget	131,635	141,693	171,109	167,264	-3,845	217,034	216,335	279,317	275,919	-3,398	60	339	0	0	0	44,959	42,832	37,802	37,764	-39	393,688	401,199	488,229	480,946	-7,282

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,262	1,407	1,624	1,722	99	0	0	0	0	0	0	0	0	0	0	1,262	1,407	1,624	1,722	99
0012	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	321	325	375	396	21	0	0	0	0	0	0	0	0	0	0	321	325	375	396	21
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,584	1,758	1,999	2,118	120	0	0	0	0	0	0	0	0	0	0	1,584	1,758	1,999	2,118	120
0020	-1	4	5	7	2	0	0	0	0	0	0	0	0	0	0	-1	4	5	7	2
0040	6	12	8	10	2	0	0	0	0	0	0	0	0	0	0	6	12	8	10	2
0070	5	10	8	8	0	0	0	0	0	0	0	0	0	0	0	5	10	8	8	0
Subtotal: *NPS*	10	26	21	26	5	0	0	0	0	0	0	0	0	0	0	10	26	21	26	5
Total 100F	1,593	1,784	2,020	2,144	125	0	0	0	0	0	0	0	0	0	0	1,593	1,784	2,020	2,144	125

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Subtotal: *PS*	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Total 9960	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching And Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	65	53	0	0	0	0	0	0	0	0	0	0	0	0	0	65	53	0	0	0
Subtotal: *NPS*	65	53	0	0	0	0	0	0	0	0	0	0	0	0	0	65	53	0	0	0
Total A400	65	53	0	0	0	0	0	0	0	0	0	0	0	0	0	65	53	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,616	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,616	0	0	0	0
0012	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0	0
0013	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0
0014	690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	690	0	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	4,584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,584	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	869	0	0	0	0	0	0	0	0	0	0	0	0	0	0	869	0	0	0	0
0041	959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	959	0	0	0	0
0070	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0
Subtotal: *NPS*	1,853	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,853	0	0	0	0
Total D100	6,437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,437	0	0	0	0

D200 General Education Tuition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0
Subtotal: *NPS*	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0
Total D200	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,959	0	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0014	438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	0	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	2,411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	13	0	0	0	0
0030	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0031	515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	515	0	0	0	0
0032	4,681	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	0	0	0	0
0034	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0
0035	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0	0
0040	71	0	0	0	0	0	0	0	0	0	125	0	0	0	0	197	0	0	0	0
0041	1,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,788	0	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	14	0	0	0	0	16	0	0	0	0
Subtotal: *NPS*	7,161	0	0	0	0	0	0	0	0	0	153	0	0	0	0	7,314	0	0	0	0
Total D300	9,572	0	0	0	0	0	0	0	0	0	153	0	0	0	0	9,725	0	0	0	0

D400 Office Of The Chief Information Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,566	0	0	0	0
0012	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,348	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0041	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0
0050	4,052	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	4,052	-30	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
Subtotal: *NPS*	4,221	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	4,221	-30	0	0	0
Total D400	6,569	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	6,569	-30	0	0	0

D500 Wellness And Nutrition Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	948	0	0	0	0	694	0	0	0	0	0	0	0	0	0	1,641	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	6	0	0	0	0	3	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0014	202	0	0	0	0	155	0	0	0	0	0	0	0	0	0	356	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,155	0	0	0	0	852	0	0	0	0	0	0	0	0	0	2,007	0	0	0	0
0020	24	0	0	0	0	13	0	0	0	0	0	0	0	0	0	37	0	0	0	0
0040	168	0	0	0	0	19	0	0	0	0	125	0	0	0	0	312	0	0	0	0
0041	47	0	0	0	0	868	0	0	0	0	0	0	0	0	0	915	0	0	0	0
0050	1,917	0	0	0	0	2,675	-145	0	0	0	18	0	0	0	0	4,610	-145	0	0	0
0070	12	0	0	0	0	8	0	0	0	0	0	0	0	0	0	20	0	0	0	0
Subtotal: *NPS*	2,167	0	0	0	0	3,583	-145	0	0	0	143	0	0	0	0	5,894	-145	0	0	0
Total D500	3,322	0	0	0	0	4,436	-145	0	0	0	143	0	0	0	0	7,901	-145	0	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,971	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,971	0	0	0	0
0012	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	0
0013	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	0
0014	397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	397	0	0	0	0
Subtotal: *PS*	2,495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,495	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	5	0	0	0	0	0	0	0	0	0	12	0	0	0	0	17	0	0	0	0
0040	8	0	0	0	0	0	0	0	0	0	13	0	0	0	0	21	0	0	0	0
0041	544	0	0	0	0	0	0	0	0	0	62	0	0	0	0	605	0	0	0	0
0050	2,967	-100	0	0	0	0	0	0	0	0	17	-2	0	0	0	2,984	-102	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	3	0	0	0	0	5	0	0	0	0
Subtotal: *NPS*	3,525	-100	0	0	0	0	0	0	0	0	106	-2	0	0	0	3,632	-102	0	0	0
Total D600	6,021	-100	0	0	0	0	0	0	0	0	106	-2	0	0	0	6,127	-102	0	0	0

D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,170	0	0	0	0	0	0	0	0	0	21	0	0	0	0	2,191	0	0	0	0
0012	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
0014	516	0	0	0	0	0	0	0	0	0	5	0	0	0	0	521	0	0	0	0
Subtotal: *PS*	2,808	0	0	0	0	0	0	0	0	0	25	0	0	0	0	2,833	0	0	0	0
0020	71	0	0	0	0	0	0	0	0	0	5	0	0	0	0	76	0	0	0	0
0040	405	0	0	0	0	0	0	0	0	0	97	0	0	0	0	503	0	0	0	0
0041	40	0	0	0	0	0	0	0	0	0	10	0	0	0	0	50	0	0	0	0
0050	7,283	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	7,283	-500	0	0	0
0070	443	0	0	0	0	0	0	0	0	0	0	0	0	0	0	443	0	0	0	0
Subtotal: *NPS*	8,241	-500	0	0	0	0	0	0	0	0	113	0	0	0	0	8,354	-500	0	0	0
Total D700	11,049	-500	0	0	0	0	0	0	0	0	138	0	0	0	0	11,187	-500	0	0	0

D800 Early Childhood Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,038	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,038	0	0	0	0
0012	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	0	0	0	0
0013	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0
0014	715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	715	0	0	0	0
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
Subtotal: *PS*	3,986	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,986	0	0	0	0
0020	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0	0
0041	6,720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,720	0	0	0	0
0050	54,388	861	0	0	0	0	0	0	0	0	0	0	0	0	0	54,388	861	0	0	0
0070	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0
Subtotal: *NPS*	61,324	861	0	0	0	0	0	0	0	0	0	0	0	0	0	61,324	861	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total D800	65,310	861	0	0	0	0	0	0	0	0	0	0	0	0	0	65,310	861	0	0	0

D900 Special Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,844	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,844	0	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0014	432	0	0	0	0	0	0	0	0	0	0	0	0	0	0	432	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,296	0	0	0	0
0020	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0040	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0
0041	6,809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,809	0	0	0	0
0050	6,104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,104	0	0	0	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
Subtotal: *NPS*	13,042	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,042	0	0	0	0
Total D900	15,338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,338	0	0	0	0

E100 Front Office

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,275	1,450	2,037	586	0	0	0	0	0	0	0	0	0	0	0	1,275	1,450	2,037	586
0012	0	156	170	180	10	0	0	0	0	0	0	0	0	0	0	0	156	170	180	10
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	286	374	510	136	0	0	0	0	0	0	0	0	0	0	0	286	374	510	136
0015	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	0	1,724	1,994	2,727	732	0	0	0	0	0	0	0	0	0	0	0	1,724	1,994	2,727	732
0020	0	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	115	218	189	-29	0	0	0	0	0	0	0	0	0	0	0	115	218	189	-29
0070	0	3	8	8	0	0	0	0	0	0	0	0	0	0	0	0	3	8	8	0
Subtotal: *NPS*	0	122	233	203	-30	0	0	0	0	0	0	0	0	0	0	0	122	233	203	-30
Total E100	0	1,846	2,227	2,930	703	0	0	0	0	0	0	0	0	0	0	0	1,846	2,227	2,930	703

E200 Data, Assessments, And Research

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,900	2,895	2,998	103	0	0	0	75	75	0	0	0	0	0	0	1,900	2,895	3,073	178

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	0	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	0	390	669	690	21	0	0	0	17	17	0	0	0	0	0	0	390	669	707	38
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	2,325	3,563	3,687	124	0	0	0	93	93	0	0	0	0	0	0	2,325	3,563	3,780	217
0020	0	2	23	13	-10	0	0	0	0	0	0	0	0	0	0	0	2	23	13	-10
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	11	78	148	70	0	0	0	0	0	0	0	0	0	0	0	11	78	148	70
0041	0	1,716	6,129	5,870	-259	0	0	0	0	0	0	0	0	0	0	0	1,716	6,129	5,870	-259
0050	0	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0070	0	1	322	100	-222	0	0	0	0	0	0	0	0	0	0	0	1	322	100	-222
Subtotal: *NPS*	0	1,729	6,552	6,161	-391	0	0	0	0	0	0	0	0	0	0	0	1,729	6,552	6,161	-391
Total E200	0	4,054	10,115	9,849	-267	0	0	0	93	93	0	0	0	0	0	0	4,054	10,115	9,941	-174

E300 Business Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	2,504	2,897	2,985	88	0	0	0	0	0	0	75	206	321	115	0	2,579	3,102	3,306	203
0012	0	13	49	51	2	0	0	0	0	0	0	1	0	0	0	0	14	49	51	2
0013	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	0	553	668	698	30	0	0	0	0	0	0	26	48	74	26	0	579	716	772	56
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	0	3,091	3,614	3,734	120	0	0	0	0	0	0	101	253	395	141	0	3,193	3,867	4,129	262
0020	0	19	15	18	3	0	0	0	0	0	0	1	0	3	3	0	20	15	21	6
0030	0	17	21	38	17	0	0	0	0	0	0	0	0	0	0	0	17	21	38	17
0031	0	623	552	573	21	0	0	0	0	0	0	2	0	0	0	0	624	552	573	21
0032	0	4,856	5,237	6,167	930	0	0	0	0	0	0	0	0	0	0	0	4,856	5,237	6,167	930
0034	0	30	45	36	-9	0	0	0	0	0	0	0	0	0	0	0	30	45	36	-9
0035	0	26	101	356	255	0	0	0	0	0	0	0	0	0	0	0	26	101	356	255
0040	0	69	74	91	17	0	0	0	0	0	0	146	267	122	-144	0	215	341	214	-127
0041	0	2,017	2,579	3,028	449	0	0	0	0	0	0	310	0	0	0	0	2,327	2,579	3,028	449
0070	0	11	15	141	126	0	0	0	0	0	0	0	0	0	0	0	11	15	141	126
Subtotal: *NPS*	0	7,667	8,639	10,448	1,809	0	0	0	0	0	0	459	267	125	-141	0	8,126	8,906	10,574	1,668
Total E300	0	10,759	12,253	14,182	1,929	0	0	0	0	0	0	560	520	520	0	0	11,319	12,773	14,702	1,929

E400 Systems Technology

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,872	2,645	2,970	324	0	0	0	0	0	0	0	0	0	0	0	1,872	2,645	2,970	324
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	404	611	683	72	0	0	0	0	0	0	0	0	0	0	0	404	611	683	72

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	0	2,277	3,256	3,652	396	0	0	0	0	0	0	0	0	0	0	0	2,277	3,256	3,652	396
0020	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	86	72	131	59	0	0	0	0	0	0	0	0	0	0	0	86	72	131	59
0050	0	2,539	2,000	0	-2,000	0	0	0	0	0	0	0	0	0	0	0	2,539	2,000	0	-2,000
0070	0	118	55	255	200	0	0	0	0	0	0	0	0	0	0	0	118	55	255	200
Subtotal: *NPS*	0	2,773	2,127	386	-1,741	0	0	0	0	0	0	0	0	0	0	0	2,773	2,127	386	-1,741
Total E400	0	5,050	5,383	4,038	-1,345	0	0	0	0	0	0	0	0	0	0	0	5,050	5,383	4,038	-1,345

E500 Division Of Health And Wellness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,189	1,048	681	-367	0	1,141	1,490	1,760	270	0	0	0	0	0	0	2,329	2,537	2,441	-97
0012	0	0	78	79	1	0	1	62	0	-62	0	0	0	0	0	0	1	140	79	-61
0013	0	24	0	0	0	0	5	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	0	236	260	175	-85	0	243	358	405	46	0	0	0	0	0	0	479	618	580	-39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	1,449	1,386	934	-451	0	1,389	1,910	2,165	255	0	0	0	0	0	0	2,838	3,296	3,099	-196
0020	0	15	30	3	-27	0	5	8	10	2	0	0	0	0	0	0	20	38	13	-25
0031	0	0	1	1	0	0	4	2	3	2	0	0	0	0	0	0	4	3	4	2
0040	0	475	543	132	-411	0	67	23	292	269	0	80	80	0	-80	0	621	646	424	-222
0041	0	85	361	350	-11	0	1,340	1,040	628	-412	0	0	0	0	0	0	1,425	1,401	978	-423
0050	0	3,062	2,337	2,048	-289	0	1,878	1,673	1,465	-209	0	16	20	0	-20	0	4,957	4,031	3,513	-518
0070	0	3	38	5	-33	0	58	20	21	1	0	0	0	0	0	0	61	58	26	-32
Subtotal: *NPS*	0	3,640	3,310	2,540	-770	0	3,352	2,766	2,418	-348	0	96	100	0	-100	0	7,089	6,176	4,958	-1,218
Total E500	0	5,089	4,696	3,474	-1,222	0	4,742	4,676	4,583	-93	0	96	100	0	-100	0	9,927	9,472	8,057	-1,415

E600 K-12 Systems And Supports

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	4,196	4,008	2,789	-1,219	0	0	0	0	0	0	0	0	0	0	0	4,196	4,008	2,789	-1,219
0013	0	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	0	869	942	641	-301	0	0	0	0	0	0	0	0	0	0	0	869	942	641	-301
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	5,098	4,950	3,430	-1,520	0	0	0	0	0	0	0	0	0	0	0	5,098	4,950	3,430	-1,520
0020	0	21	34	23	-11	0	0	0	0	0	0	12	12	0	-12	0	33	46	23	-23
0031	0	-4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	-4	5	5	0
0040	0	75	43	32	-11	0	0	0	0	0	0	10	110	0	-110	0	85	153	32	-121
0041	0	5,547	2,401	1,134	-1,267	0	0	0	0	0	0	100	0	0	0	0	5,647	2,401	1,134	-1,267
0050	0	10,472	9,434	7,312	-2,122	0	0	0	0	0	0	15	10	0	-10	0	10,487	9,444	7,312	-2,132

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	0	10	25	24	0	0	0	0	0	0	0	9	20	0	-20	0	20	45	24	-20
Subtotal: *NPS*	0	16,121	11,942	8,532	-3,411	0	0	0	0	0	0	146	152	0	-152	0	16,267	12,094	8,532	-3,563
Total E600	0	21,219	16,893	11,962	-4,931	0	0	0	0	0	0	146	152	0	-152	0	21,365	17,045	11,962	-5,083

E700 Post Secondary And Career Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	2,030	2,184	2,234	50	0	0	0	0	0	0	44	44	45	1	0	2,074	2,228	2,279	51
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	497	505	514	9	0	0	0	0	0	0	14	10	10	0	0	510	515	524	10
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	2,530	2,689	2,748	59	0	0	0	0	0	0	58	54	56	2	0	2,587	2,743	2,804	61
0020	0	17	32	31	-1	0	0	0	0	0	0	5	5	5	0	0	22	37	36	-1
0031	0	0	4	4	0	0	0	0	0	0	0	3	0	0	0	0	3	4	4	0
0040	0	789	1,116	1,021	-95	0	0	0	0	0	0	98	106	110	4	0	887	1,222	1,131	-90
0041	0	120	34	33	-1	0	0	0	0	0	0	71	107	107	0	0	190	141	140	-1
0050	0	6,508	7,482	6,803	-680	0	0	0	0	0	0	0	0	0	0	0	6,508	7,482	6,803	-680
0070	0	675	441	419	-23	0	0	0	0	0	0	0	3	3	0	0	675	444	422	-23
Subtotal: *NPS*	0	8,109	9,110	8,311	-798	0	0	0	0	0	0	177	221	225	4	0	8,286	9,331	8,537	-794
Total E700	0	10,639	11,798	11,059	-739	0	0	0	0	0	0	234	275	281	6	0	10,873	12,073	11,340	-733

E800 Early Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	3,136	5,065	5,355	290	0	0	0	0	0	0	0	0	0	0	0	3,136	5,065	5,355	290
0013	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	0	710	1,192	1,232	40	0	0	0	0	0	0	0	0	0	0	0	710	1,192	1,232	40
0015	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	0	3,869	6,257	6,586	330	0	0	0	0	0	0	0	0	0	0	0	3,869	6,257	6,586	330
0020	0	66	50	49	-1	0	0	0	0	0	0	0	0	0	0	0	66	50	49	-1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	122	62	60	-2	0	0	0	0	0	0	0	0	0	0	0	122	62	60	-2
0041	0	4,873	2,928	2,627	-301	0	0	0	0	0	0	0	0	0	0	0	4,873	2,928	2,627	-301
0050	0	65,629	89,262	86,887	-2,375	0	0	0	0	0	0	0	0	0	0	0	65,629	89,262	86,887	-2,375
0070	0	38	40	59	19	0	0	0	0	0	0	0	0	0	0	0	38	40	59	19
Subtotal: *NPS*	0	70,727	92,342	89,681	-2,661	0	0	0	0	0	0	0	0	0	0	0	70,727	92,342	89,681	-2,661
Total E800	0	74,596	98,598	96,268	-2,331	0	0	0	0	0	0	0	0	0	0	0	74,596	98,598	96,268	-2,331

E900 General Counsel

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	955	1,128	1,219	91	0	0	0	0	0	0	0	0	0	0	0	955	1,128	1,219	91
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	0	187	261	280	20	0	0	0	0	0	0	0	0	0	0	0	187	261	280	20
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	1,152	1,388	1,500	111	0	0	0	0	0	0	0	0	0	0	0	1,152	1,388	1,500	111
0020	0	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
0040	0	34	8	23	15	0	0	0	0	0	0	0	0	0	0	0	34	8	23	15
0070	0	34	3	3	0	0	0	0	0	0	0	0	0	0	0	0	34	3	3	0
Subtotal: *NPS*	0	70	14	28	14	0	0	0	0	0	0	0	0	0	0	0	70	14	28	14
Total E900	0	1,222	1,403	1,528	126	0	0	0	0	0	0	0	0	0	0	0	1,222	1,403	1,528	126

F100 Division Of Teaching And Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	1,309	1,309	0	0	0	0	0	0	0	0	0	0	0	0	0	1,309	1,309
0014	0	0	0	301	301	0	0	0	0	0	0	0	0	0	0	0	0	0	301	301
Subtotal: *PS*	0	0	0	1,610	1,610	0	0	0	0	0	0	0	0	0	0	0	0	0	1,610	1,610
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0	0	0	18	18
0040	0	0	0	10	10	0	0	0	0	0	0	0	0	90	90	0	0	0	100	100
0041	0	0	0	933	933	0	0	0	0	0	0	0	0	70	70	0	0	0	1,003	1,003
0050	0	0	0	1,600	1,600	0	0	0	0	0	0	0	0	15	15	0	0	0	1,615	1,615
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	0	8	8
Subtotal: *NPS*	0	0	0	2,543	2,543	0	0	0	0	0	0	0	0	200	200	0	0	0	2,743	2,743
Total F100	0	0	0	4,152	4,152	0	0	0	0	0	0	0	0	200	200	0	0	0	4,352	4,352
Total budget	126,659	136,062	165,387	161,587	-3,799	4,436	4,597	4,676	4,676	0	541	1,034	1,047	1,001	-46	131,635	141,693	171,109	167,264	-3,845

GD0 Office of the State Superintendent of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	19,088	21,723	26,683	28,499	1,817	7,938	8,565	10,574	10,280	-294	0	135	0	0	0	226	159	166	36	-130	27,253	30,583	37,423	38,815	1,392
0012	938	192	358	310	-48	142	73	234	161	-73	0	0	0	0	0	0	0	0	0	0	1,081	265	593	471	-122
0013	234	142	0	0	0	68	52	0	0	0	0	0	0	0	0	0	2	0	0	0	302	196	0	0	0
0014	4,274	4,726	6,272	6,626	354	1,645	1,864	2,497	2,401	-95	0	27	0	0	0	50	35	38	8	-30	5,968	6,652	8,808	9,036	228
0015	10	25	0	0	0	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	13	30	0	0	0
Subtotal: *PS*	**24,545**	**26,807**	**33,313**	**35,435**	**2,122**	**9,796**	**10,559**	**13,306**	**12,843**	**-463**	**0**	**162**	**0**	**0**	**0**	**276**	**197**	**205**	**44**	**-160**	**34,617**	**37,725**	**46,824**	**48,322**	**1,498**
0020	246	205	224	190	-34	30	22	101	67	-35	14	21	0	0	0	0	2	15	0	-15	290	249	340	256	-84
0030	20	17	21	38	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	17	21	38	17
0031	534	628	564	587	23	0	49	1	1	0	0	0	0	0	0	0	13	0	0	0	534	690	565	588	23
0032	4,681	4,856	5,237	6,167	930	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	4,856	5,237	6,167	930
0034	29	30	45	36	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	45	36	-9
0035	55	26	101	356	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	26	101	356	255
0040	2,136	2,155	2,736	2,331	-404	1,456	654	1,688	639	-1,049	2	54	0	0	0	342	993	53	12	-40	3,935	3,856	4,476	2,982	-1,494
0041	17,915	16,263	15,651	14,911	-740	8,322	6,397	9,725	10,065	340	0	5	0	0	0	5,597	2,068	0	300	300	31,834	24,733	25,376	25,275	-101
0050	80,803	89,736	112,219	106,160	-6,059	197,382	198,569	254,373	252,253	-2,121	34	88	0	0	0	38,592	39,052	37,530	37,407	-123	316,811	327,445	404,123	395,820	-8,303
0070	673	970	998	1,053	55	49	84	123	53	-70	10	9	0	0	0	151	509	0	0	0	883	1,572	1,121	1,106	-14
Subtotal: *NPS*	**107,091**	**114,886**	**137,796**	**131,829**	**-5,967**	**207,239**	**205,776**	**266,011**	**263,076**	**-2,935**	**60**	**177**	**0**	**0**	**0**	**44,682**	**42,636**	**37,598**	**37,719**	**122**	**359,071**	**363,474**	**441,405**	**432,625**	**-8,780**
Total budget	**131,635**	**141,693**	**171,109**	**167,264**	**-3,845**	**217,034**	**216,335**	**279,317**	**275,919**	**-3,398**	**60**	**339**	**0**	**0**	**0**	**44,959**	**42,832**	**37,802**	**37,764**	**-39**	**393,688**	**401,199**	**488,229**	**480,946**	**-7,282**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	18	8	5	4	-1	7	3	6	4	-2	0	0	0	0	0	1	1	0	0	0	26	11	11	8	-3
0011	218	251	314	314	0	93	97	121	112	-10	0	0	0	0	0	2	2	2	0	-2	314	350	438	426	-12
Total FTEs	**236**	**258**	**319**	**318**	**-1**	**100**	**99**	**127**	**116**	**-12**	**0**	**0**	**0**	**0**	**0**	**3**	**4**	**2**	**0**	**-2**	**339**	**361**	**449**	**434**	**-15**

GD0 Office of the State Superintendent of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	18,374	20,464	24,943	26,298	1,355	694	1,141	1,490	1,836	346	21	119	250	366	116	19,088	21,723	26,683	28,499	1,817
0012	938	190	297	310	13	0	1	62	0	-62	0	1	0	0	0	938	192	358	310	-48
0013	231	137	0	0	0	3	5	0	0	0	0	0	0	0	0	234	142	0	0	0
0014	4,115	4,443	5,856	6,120	263	155	243	358	422	64	5	39	58	84	27	4,274	4,726	6,272	6,626	354
0015	10	24	0	0	0	0	0	0	0	0	0	0	0	0	0	10	25	0	0	0
Subtotal: *PS*	**23,667**	**25,259**	**31,096**	**32,727**	**1,631**	**852**	**1,389**	**1,910**	**2,258**	**348**	**25**	**159**	**307**	**450**	**143**	**24,545**	**26,807**	**33,313**	**35,435**	**2,122**
0020	203	182	199	154	-45	13	5	8	10	2	30	18	17	26	8	246	205	224	190	-34
0030	20	17	21	38	17	0	0	0	0	0	0	0	0	0	0	20	17	21	38	17
0031	534	619	563	584	21	0	4	2	3	2	0	5	0	0	0	534	628	564	587	23
0032	4,681	4,856	5,237	6,167	930	0	0	0	0	0	0	0	0	0	0	4,681	4,856	5,237	6,167	930
0034	29	30	45	36	-9	0	0	0	0	0	0	0	0	0	0	29	30	45	36	-9
0035	55	26	101	356	255	0	0	0	0	0	0	0	0	0	0	55	26	101	356	255
0040	1,756	1,754	2,150	1,717	-433	19	67	23	292	269	361	333	563	323	-240	2,136	2,155	2,736	2,331	-404
0041	16,975	14,442	14,504	14,106	-398	868	1,340	1,040	628	-412	72	481	107	177	70	17,915	16,263	15,651	14,911	-740
0050	78,093	87,975	110,516	104,680	-5,835	2,675	1,733	1,673	1,465	-209	35	29	30	15	-15	80,803	89,736	112,219	106,160	-6,059
0070	647	902	955	1,022	67	8	58	20	21	1	18	9	23	10	-12	673	970	998	1,053	55
Subtotal: *NPS*	**102,991**	**110,803**	**134,290**	**128,860**	**-5,430**	**3,583**	**3,207**	**2,766**	**2,418**	**-348**	**516**	**876**	**740**	**551**	**-189**	**107,091**	**114,886**	**137,796**	**131,829**	**-5,967**
Total budget	**126,659**	**136,062**	**165,387**	**161,587**	**-3,799**	**4,436**	**4,597**	**4,676**	**4,676**	**0**	**541**	**1,034**	**1,047**	**1,001**	**-46**	**131,635**	**141,693**	**171,109**	**167,264**	**-3,845**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	17	7	4	4	0	0	1	1	0	-1	0	0	0	0	0	18	8	5	4	-1
0011	210	239	292	288	-4	9	11	19	22	3	0	0	3	4	1	218	251	314	314	0
Total FTEs	**227**	**246**	**296**	**292**	**-4**	**9**	**12**	**20**	**22**	**2**	**0**	**0**	**3**	**4**	**1**	**236**	**258**	**319**	**318**	**-1**

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		$161,587	291.80
Subtotal: Local Fund			**$161,587**	**291.80**
Dedicated Taxes				
	APP1		$4,676	21.85
Subtotal: Dedicated Taxes			**$4,676**	**21.85**
Special Purpose Revenue Funds ('O'Type)				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	$200	0.00
	0618	STUDENT RESIDENCY VERTIFICATION FUND	$520	4.00
	6007	SITE EVALUATION	$281	0.40
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,001**	**4.40**
Subtotal: General Fund			**$167,264**	**318.05**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$0	0.00
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	$15,000	0.00
Subtotal: Federal Payments			**$15,000**	**0.00**
Federal Grant Fund				
	52377A	SCHOOL IMPROVEMENT GRANT	$249	0.00
	62377A	SCHOOL IMPROVEMENT GRANT	$778	0.65
	64CTI1	SAFE SCHOOLS AND SCHOOL CLIMATE	$625	0.90
	71600A	CHILD CARE PARTNERSHIP EARLY HEAD	$300	0.00
	71NAEP	NAEP STATE TASK COORDINATOR	$5	0.00
	72048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$112	1.00
	72377A	SCHOOL IMPROVEMENT GRANT	$1,225	0.35
	72CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$100	1.00
	73PREP	PERSONAL RESPONSIBILITY EDUCATION	$253	1.10

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	81600A	CHILD CARE PARTNERSHIP EARLY HEAD START	$972	1.00
	81CAA1	CHILD CARE AND ADULT CARE FUND	$116	1.00
	81CAC1	CASG AND ADULT CARE - CASH FOR COMMODITY	$70	0.00
	81CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$1,000	0.00
	81CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$15	0.00
	81CCDF	CHILD CARE DEVELOPMENT MATCHING	$899	0.00
	81CCDM	CHILD CARE DEVELOPMENT MANDATORY	$4,567	0.00
	81HSSC	HEAD START STATE COLLABORATION	$160	1.00
	81NAEP	NAEP STATE TASK COORDINATOR	$83	0.00
	81NSB1	NATIONAL SCHOOL BREAKFAST	$2,500	0.00
	81NSL1	NATIONAL SCHOOL LUNCH	$6,000	0.00
	81NSM1	SPECIAL MILK	$1	0.00
	81SAE1	STATE ADMINISTRATIVE EXPENSE	$884	8.35
	81SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$1,250	0.00
	81SSA1	SUMMER FOOD SERVICE ADMIN FUND	$255	4.55
	82002A	ADULT EDUCATION - STATE ADMINISTERED	$887	0.00
	82010A	TITLE I - GRANTS TO LEAS	$8,997	0.00
	82013A	TITLE I - D: NEGLECTED AND DELINQUENT	$24	0.00
	82027A	IDEA PART B, SEC. 611	$2,279	1.00
	82048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$1,557	4.00
	82173A	IDEA PART B, SEC. 619 - PRESCHOOL GRANTS	$57	0.00
	82181A	SPECIAL ED - INFANTS & TODDLERS	$300	0.00
	82196A	EDUCATION FOR HOMELESS CHILDREN AND YOUT	$91	0.00
	82287C	21ST CENTURY CLC	$1,716	0.00
	82365A	TITLE III, PART A - ENGLISH LANGUAGE ACQ	$310	0.00
	82367A	TITLE II - A	$1,136	0.00
	82369A	STATE ASSESSMENT AND RELATED GRANT	$1,476	0.00
	85079A	PROMOTING ADOLESCENT HEALTH	$309	3.00
	91CAC1	CASH AND ADULT CARE - CASH FOR COMMODITY	$700	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	91CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$9,000	0.00
	91CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$125	0.00
	91CCDF	CHILD CARE DEVELOPMENT MATCHING	$2,099	0.00
	91FFV1	FRESH FRUITS AND VEGETABLES	$2,131	1.50
	91NAEP	NAEP STATE TASK COORDINATOR	$169	1.00
	91NSB1	NATIONAL SCHOOL BREAKFAST	$12,000	0.00
	91NSL1	NATIONAL SCHOOL LUNCH	$30,000	0.00
	91NSM1	SPECIAL MILK	$5	0.00
	91SAE1	STATE ADMINISTRATIVE EXPENSE	$118	0.00
	91SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	$30	0.00
	91SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$2,500	0.00
	91TEF1	TEMPORARY EMERGENCY FOOD	$124	0.60
	91TER1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	$80	0.00
	92002A	ADULT EDUCATION - STATE ADMINISTERED	$1,268	0.00
	92010A	TITLE 1 GRANTS TO LEAS	$47,884	6.95
	92013A	TITLE 1 D NEGLECTED AND DELINQUENT	$159	0.00
	92027A	IDEA PART B SEC. 611	$20,639	19.00
	92048A	VOCATIONAL EDUCATION - BASIC GRANTS TO S	$3,751	0.00
	92173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	$230	0.00
	92181A	SPECIAL ED - INFANTS AND TODDLERS	$2,439	19.00
	92196A	EDUCATION FOR HOMELESS CHILDREN	$350	1.00
	92287C	TITLE IV PART B - 21ST CENTURY CLC	$5,251	1.65
	92365A	TITLE III PART A - ENGLISH LANGUAGE ACQ	$1,115	0.00
	92367A	TITLE II A - IMPROVING TEACHER QUALITY	$10,366	0.95
	92369A	STATE ASSESSMENTS AND RELATED GRANTS	$3,321	6.00
	92CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	$5,264	17.20
	A2002A	ADULT EDUCATION - STATE ADMINISTERED	$254	0.00
	A2010A	TITLE I GRANTS TO LEA'S	$9,435	0.00
	A2013A	TITLE 1 D NEGLECTED AND DELINQUENT	$32	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	A2027A	IDEA PART B, SEC. 611	$3,692	0.00
	A2048A	VOCATIONAL EDUCATION - BASIC GRANT TO S	$843	0.00
	A2173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	$46	0.00
	A2196A	EDUCATION FOR HOMELESS CHILDREN	$41	0.00
	A2287C	TITLE IV PART B - 21 ST CENTURY CLC	$1,143	0.00
	A2365A	TITLE III PART A ENGLISH LANGUAGE	$205	0.00
	A2367A	TITLE II PART A IMPROVING TEACHER QUALIT	$1,933	0.00
	A2369A	STATE ASSESSMENTS AND RELATED GRANTS	$656	0.00
	CHOICE	DC SCHOOL CHOICE	$32,448	6.25
	EQNSLE	NSLE - EQUIPMENT ASSISTANCE	$57	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	$30	0.00
	INDRCT	INDRECT COST POOL GRANT	$442	4.00
	VB282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$6,990	1.50
Subtotal: Federal Grant Fund			**$260,919**	**115.50**
Subtotal: Federal Resources			**$275,919**	**115.50**
Intra-District Funds				
Operating Intra-District Funds				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	$37,201	0.00
	0712	MOU - TAPIT	$250	0.40
	0714	MOU - GED TESTING AND DOC	$12	0.00
	0736	MOU - OSSE / DCPS	$300	0.00
Subtotal: Operating Intra-District Funds			**$37,764**	**0.40**
Subtotal: Intra-District Funds			**$37,764**	**0.40**
Total: Office of the State Superintendent of Education			**$480,946**	**433.95**

District of Columbia Public Charter Schools Name	GC0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC CHARTER SCHOOLS	**1000**											
ADMINISTRATIVE EXPENSE	1001	166	164	172	172	0	172	0	172	0	0	0
DC CHARTER SCHOOLS	1100	738,677	779,505	813,567	891,733	78,167	891,733	0	891,733	0	0	0
Subtotal: DC CHARTER SCHOOLS		**738,844**	**779,669**	**813,738**	**891,905**	**78,167**	**891,905**	**0**	**891,905**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District of Columbia Public Charter Schools		**738,844**	**779,669**	**813,738**	**891,905**	**78,167**	**891,905**	**0**	**891,905**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	130	129	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	129	133	133	0
0014	36	35	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	35	38	38	0
Subtotal: *PS*	166	164	172	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	164	172	172	0
0040	115	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	118	118	0
0050	738,563	779,505	813,449	891,615	78,167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738,563	779,505	813,449	891,615	78,167
Subtotal: *NPS*	738,677	779,505	813,567	891,733	78,167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738,677	779,505	813,567	891,733	78,167
Total 1000	738,844	779,669	813,738	891,905	78,167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738,844	779,669	813,738	891,905	78,167

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	738,844	779,669	813,738	891,905	78,167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738,844	779,669	813,738	891,905	78,167

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	130	129	133	133	0	0	0	0	0	0	0	0	0	0	0	130	129	133	133	0
0014	36	35	38	38	0	0	0	0	0	0	0	0	0	0	0	36	35	38	38	0
Subtotal: *PS*	166	164	172	172	0	0	0	0	0	0	0	0	0	0	0	166	164	172	172	0
0040	115	0	118	118	0	0	0	0	0	0	0	0	0	0	0	115	0	118	118	0
0050	738,563	779,505	813,449	891,615	78,167	0	0	0	0	0	0	0	0	0	0	738,563	779,505	813,449	891,615	78,167
Subtotal: *NPS*	738,677	779,505	813,567	891,733	78,167	0	0	0	0	0	0	0	0	0	0	738,677	779,505	813,567	891,733	78,167
Total 1000	738,844	779,669	813,738	891,905	78,167	0	0	0	0	0	0	0	0	0	0	738,844	779,669	813,738	891,905	78,167

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	738,844	779,669	813,738	891,905	78,167	0	0	0	0	0	0	0	0	0	0	738,844	779,669	813,738	891,905	78,167

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	130	129	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	129	133	133	0
0014	36	35	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	35	38	38	0
Subtotal: *PS*	**166**	**164**	**172**	**172**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**166**	**164**	**172**	**172**	**0**
0040	115	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	118	118	0
0050	738,563	779,505	813,449	891,615	78,167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738,563	779,505	813,449	891,615	78,167
Subtotal: *NPS*	**738,677**	**779,505**	**813,567**	**891,733**	**78,167**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**738,677**	**779,505**	**813,567**	**891,733**	**78,167**
Total budget	**738,844**	**779,669**	**813,738**	**891,905**	**78,167**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**738,844**	**779,669**	**813,738**	**891,905**	**78,167**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
Total FTEs	**1**	**1**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**1**	**0**

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	130	129	133	133	0	0	0	0	0	0	0	0	0	0	0	130	129	133	133	0
0014	36	35	38	38	0	0	0	0	0	0	0	0	0	0	0	36	35	38	38	0
Subtotal: *PS*	**166**	**164**	**172**	**172**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**166**	**164**	**172**	**172**	**0**
0040	115	0	118	118	0	0	0	0	0	0	0	0	0	0	0	115	0	118	118	0
0050	738,563	779,505	813,449	891,615	78,167	0	0	0	0	0	0	0	0	0	0	738,563	779,505	813,449	891,615	78,167
Subtotal: *NPS*	**738,677**	**779,505**	**813,567**	**891,733**	**78,167**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**738,677**	**779,505**	**813,567**	**891,733**	**78,167**
Total budget	**738,844**	**779,669**	**813,738**	**891,905**	**78,167**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**738,844**	**779,669**	**813,738**	**891,905**	**78,167**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
Total FTEs	**1**	**1**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**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		$891,905	1.00
Subtotal: Local Fund			**$891,905**	**1.00**
Subtotal: General Fund			**$891,905**	**1.00**
Total: District of Columbia Public Charter Schools			**$891,905**	**1.00**

University of the District of Columbia Subsidy Account Name	GG0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UDC SUBSIDY	**1000**											
UDC SUBSIDY	1100	71,942	77,671	78,180	87,168	8,988	87,168	0	87,168	0	0	0
Subtotal: UDC SUBSIDY		**71,942**	**77,671**	**78,180**	**87,168**	**8,988**	**87,168**	**0**	**87,168**	**0**	**0**	**0**
Total: University of the District of Columbia Subsidy Account		**71,942**	**77,671**	**78,180**	**87,168**	**8,988**	**87,168**	**0**	**87,168**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	71,942	77,671	78,180	87,168	8,988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,168	8,988
Subtotal: *NPS*	71,942	77,671	78,180	87,168	8,988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,168	8,988
Total 1000	71,942	77,671	78,180	87,168	8,988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,168	8,988
Total budget	71,942	77,671	78,180	87,168	8,988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,168	8,988

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	71,942	77,671	78,180	87,168	8,988	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,168	8,988
Subtotal: *NPS*	71,942	77,671	78,180	87,168	8,988	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,168	8,988
Total 1000	71,942	77,671	78,180	87,168	8,988	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,168	8,988
Total budget	71,942	77,671	78,180	87,168	8,988	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,168	8,988

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	71,942	77,671	78,180	87,168	8,988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,168	8,988
Subtotal: *NPS*	**71,942**	**77,671**	**78,180**	**87,168**	**8,988**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,942**	**77,671**	**78,180**	**87,168**	**8,988**
Total budget	**71,942**	**77,671**	**78,180**	**87,168**	**8,988**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,942**	**77,671**	**78,180**	**87,168**	**8,988**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	71,942	77,671	78,180	87,168	8,988	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,168	8,988
Subtotal: *NPS*	**71,942**	**77,671**	**78,180**	**87,168**	**8,988**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,942**	**77,671**	**78,180**	**87,168**	**8,988**
Total budget	**71,942**	**77,671**	**78,180**	**87,168**	**8,988**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,942**	**77,671**	**78,180**	**87,168**	**8,988**

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		$87,168	0.00
Subtotal: Local Fund			**$87,168**	**0.00**
Subtotal: General Fund			**$87,168**	**0.00**
Total: University of the District of Columbia Subsidy Account			**$87,168**	**0.00**

District of Columbia Public Library Name	CE0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	788	808	1,045	1,074	29	1,074	0	1,074	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	235	214	258	482	224	482	0	482	0	0	0
CONTRACTING AND PROCUREMENT	1020	406	414	440	465	25	465	0	465	0	0	0
PROPERTY MANAGEMENT	1030	1,269	1,282	1,292	1,368	76	1,368	0	1,368	0	0	0
INFORMATION TECHNOLOGY	1040	1,339	1,330	1,318	1,454	136	1,454	0	1,454	0	0	0
LEGAL SERVICES	1060	434	522	564	585	21	585	0	585	0	0	0
FLEET MANAGEMENT	1070	610	594	642	636	-6	636	0	636	0	0	0
COMMUNICATIONS	1080	1,443	1,500	1,585	1,724	138	1,724	0	1,724	0	0	0
CUSTOMER SERVICE	1085	568	586	668	711	43	711	0	711	0	0	0
LANGUAGE ACCESS	1087	13	10	15	15	0	15	0	15	0	0	0
PERFORMANCE MANAGEMENT	1090	660	678	727	1,320	593	1,320	0	1,320	0	0	0
Subtotal: AGENCY MANAGEMENT		**7,765**	**7,939**	**8,552**	**9,833**	**1,281**	**9,833**	**0**	**9,833**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	352	359	375	379	4	379	0	379	0	0	0
ACCOUNTING OPERATIONS	120F	454	480	504	602	98	602	0	602	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**806**	**839**	**879**	**981**	**102**	**981**	**0**	**981**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-24	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHIEF LIBRARIAN	**L200**											
INTERGOVERNMENTAL AFFAIRS	L210	155	159	155	160	5	160	0	160	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	205	236	252	252	0	252	0	252	0	0	0
Subtotal: CHIEF LIBRARIAN		**360**	**395**	**407**	**411**	**5**	**411**	**0**	**411**	**0**	**0**	**0**
LIBRARY SERVICES	**L300**											
CHILDREN AND YOUNG ADULT SERVICES	L310	4,999	5,378	6,141	6,260	118	6,260	0	6,260	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	5,521	5,625	5,872	5,193	-679	5,019	10	5,029	164	0	0
NEIGHBORHOOD LIBRARIES	L330	16,438	16,346	16,144	16,265	121	16,248	0	16,248	0	17	0
ADULT SERVICES	L335	0	620	647	658	11	658	0	658	0	0	0

District of Columbia Public Library Name	CE0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADAPTIVE SERVICES	L340	803	767	872	887	15	869	0	869	0	0	17
LITERACY RESOURCES	L350	1,234	1,235	1,269	1,343	74	393	0	393	949	0	0
TEENS OF DISTINCTION PROGRAM	L360	55	17	65	72	7	72	0	72	0	0	0
VOLUNTEERS	L370	70	76	78	82	4	82	0	82	0	0	0
COLLECTIONS	L380	5,190	5,759	7,349	6,916	-433	6,916	0	6,916	0	0	0
LIBRARY PROGRAM INFORMATION	L390	181	60	60	60	0	60	0	60	0	0	0
Subtotal: LIBRARY SERVICES		**34,491**	**35,883**	**38,497**	**37,735**	**-763**	**36,577**	**10**	**36,587**	**1,113**	**17**	**17**
BUSINESS OPERATIONS	**L400**											
CUSTODIAL AND MAINTENANCE	L410	6,335	6,289	6,031	6,325	295	6,320	5	6,325	0	0	0
PUBLIC SAFETY	L420	2,482	2,576	2,615	2,744	129	2,694	50	2,744	0	0	0
ASSET MANAGEMENT	L430	104	92	114	118	5	118	0	118	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	707	493	482	888	405	888	0	888	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,457	3,747	4,227	4,169	-58	2,879	1,291	4,169	0	0	0
Subtotal: BUSINESS OPERATIONS		**13,085**	**13,197**	**13,469**	**14,245**	**776**	**12,899**	**1,346**	**14,245**	**0**	**0**	**0**
Total: District of Columbia Public Library		**56,507**	**58,230**	**61,804**	**63,205**	**1,401**	**60,701**	**1,356**	**62,057**	**1,113**	**17**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,190	4,358	4,550	4,946	396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,190	4,358	4,550	4,946	396
0012	244	269	375	513	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	269	375	513	138
0013	58	13	27	31	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	13	27	31	4
0014	932	990	1,246	1,398	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	932	990	1,246	1,398	151
0015	19	49	19	49	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	49	19	49	30
Subtotal: *PS*	5,442	5,678	6,218	6,937	719	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,442	5,678	6,218	6,937	719
0020	129	73	80	118	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	73	80	118	39
0031	33	32	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	32	137	137	0
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0
0040	1,699	1,795	1,694	2,269	576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,699	1,795	1,694	2,269	576
0041	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0	0
0070	204	360	424	371	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	360	424	371	-53
Subtotal: *NPS*	2,323	2,261	2,335	2,896	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,323	2,261	2,335	2,896	561
Total 1000	7,765	7,939	8,552	9,833	1,281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,765	7,939	8,552	9,833	1,281

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	640	676	689	707	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	640	676	689	707	18
0012	0	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	146	152	174	197	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	152	174	197	23
0015	1	3	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	5	3	-2
Subtotal: *PS*	796	830	868	970	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	796	830	868	970	102
0020	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0040	6	4	5	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	5	8	3
0041	3	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0	-3
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	10	8	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	11	11	0
Total 100F	806	839	879	981	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	806	839	879	981	102

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Subtotal: *PS*	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Total 9960	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0

L200 Chief Librarian

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	239	251	250	256	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	251	250	256	6
0013	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-2	0	0	0
0014	56	59	63	66	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	59	63	66	2
Subtotal: *PS*	297	308	313	321	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	297	308	313	321	9
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	59	85	91	87	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	85	91	87	-4
0070	2	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0
Subtotal: *NPS*	63	88	94	90	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	88	94	90	-4
Total L200	360	395	407	411	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	395	407	411	5

L300 Library Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	20,884	21,667	21,423	21,769	346	23	10	0	0	0	0	0	0	0	0	0	0	0	0	0	20,907	21,677	21,423	21,769	346
0012	1,324	927	1,316	857	-459	246	276	279	359	80	0	0	0	0	0	0	0	0	0	0	1,570	1,203	1,594	1,216	-379
0013	766	448	660	480	-180	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	767	449	662	482	-180
0014	5,423	5,534	5,748	5,792	44	52	55	71	88	17	0	0	0	0	0	0	0	0	0	0	5,475	5,589	5,819	5,880	61
0015	36	21	0	21	21	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	36	23	0	21	21
Subtotal: *PS*	28,434	28,598	29,146	28,920	-226	321	344	351	448	97	0	0	0	0	0	0	0	0	0	0	28,755	28,942	29,497	29,368	-130
0020	148	130	152	129	-24	9	7	7	7	0	0	0	4	4	0	0	0	0	0	0	157	137	163	140	-24
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	981	1,863	2,309	2,191	-118	488	493	473	517	45	0	0	10	10	0	17	17	17	17	0	1,486	2,374	2,809	2,736	-73
0050	0	0	0	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0070	3,984	3,668	5,925	5,348	-577	106	95	100	100	0	0	0	3	3	0	0	668	0	0	0	4,089	4,431	6,028	5,451	-577
Subtotal: *NPS*	5,116	5,660	8,386	7,668	-718	603	596	580	665	85	0	0	17	17	0	17	685	17	17	0	5,736	6,941	9,000	8,367	-633
Total L300	33,550	34,258	37,532	36,587	-944	924	940	931	1,113	182	0	0	17	17	0	17	685	17	17	0	34,491	35,883	38,497	37,735	-763

L400 Business Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,732	4,654	4,900	5,196	296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,732	4,654	4,900	5,196	296
0012	287	308	333	382	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287	308	333	382	49
0013	255	159	260	165	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	159	260	165	-95
0014	1,325	1,368	1,324	1,428	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,325	1,368	1,324	1,428	104
0015	198	303	124	303	179	0	0	0	0	0	0	0	0	0	0	13	16	0	0	0	212	319	124	303	179
Subtotal: *PS*	6,798	6,792	6,941	7,475	533	0	0	0	0	0	0	0	0	0	0	13	16	0	0	0	6,811	6,808	6,941	7,475	533
0020	148	210	226	233	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	210	226	233	8
0031	14	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	100	0	0	0
0040	4,235	4,669	4,839	5,458	618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,235	4,669	4,839	5,458	618
0041	1,043	54	293	0	-293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,043	54	293	0	-293
0070	833	1,356	1,169	1,079	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	833	1,356	1,169	1,079	-90
Subtotal: *NPS*	6,273	6,389	6,527	6,770	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,273	6,389	6,527	6,770	243
Total L400	13,071	13,181	13,469	14,245	776	0	0	0	0	0	0	0	0	0	0	13	16	0	0	0	13,085	13,197	13,469	14,245	776

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total budget	55,552	56,589	60,838	62,057	1,219	924	940	931	1,113	182	0	0	17	17	0	30	701	17	17	0	56,507	58,230	61,804	63,205	1,401

CE0 District of Columbia Public Library

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,190	4,358	4,550	4,946	396	0	0	0	0	0	0	0	0	0	0	4,190	4,358	4,550	4,946	396
0012	244	269	375	513	138	0	0	0	0	0	0	0	0	0	0	244	269	375	513	138
0013	58	13	27	31	4	0	0	0	0	0	0	0	0	0	0	58	13	27	31	4
0014	932	990	1,246	1,398	151	0	0	0	0	0	0	0	0	0	0	932	990	1,246	1,398	151
0015	19	49	19	49	30	0	0	0	0	0	0	0	0	0	0	19	49	19	49	30
Subtotal: *PS*	5,442	5,678	6,218	6,937	719	0	0	0	0	0	0	0	0	0	0	5,442	5,678	6,218	6,937	719
0020	129	73	80	118	39	0	0	0	0	0	0	0	0	0	0	129	73	80	118	39
0031	33	32	137	137	0	0	0	0	0	0	0	0	0	0	0	33	32	137	137	0
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0
0040	1,699	1,795	1,694	2,269	576	0	0	0	0	0	0	0	0	0	0	1,699	1,795	1,694	2,269	576
0041	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0	0
0070	204	360	424	371	-53	0	0	0	0	0	0	0	0	0	0	204	360	424	371	-53
Subtotal: *NPS*	2,323	2,261	2,335	2,896	561	0	0	0	0	0	0	0	0	0	0	2,323	2,261	2,335	2,896	561
Total 1000	7,765	7,939	8,552	9,833	1,281	0	0	0	0	0	0	0	0	0	0	7,765	7,939	8,552	9,833	1,281

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	640	676	689	707	18	0	0	0	0	0	0	0	0	0	0	640	676	689	707	18
0012	0	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	146	152	174	197	23	0	0	0	0	0	0	0	0	0	0	146	152	174	197	23
0015	1	3	5	3	-2	0	0	0	0	0	0	0	0	0	0	1	3	5	3	-2
Subtotal: *PS*	796	830	868	970	102	0	0	0	0	0	0	0	0	0	0	796	830	868	970	102
0020	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0040	6	4	5	8	3	0	0	0	0	0	0	0	0	0	0	6	4	5	8	3
0041	3	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	3	3	3	0	-3
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	10	8	11	11	0	0	0	0	0	0	0	0	0	0	0	10	8	11	11	0
Total 100F	806	839	879	981	102	0	0	0	0	0	0	0	0	0	0	806	839	879	981	102

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Subtotal: *PS*	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Total 9960	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0

L200 Chief Librarian

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	239	251	250	256	6	0	0	0	0	0	0	0	0	0	0	239	251	250	256	6
0013	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-2	0	0	0
0014	56	59	63	66	2	0	0	0	0	0	0	0	0	0	0	56	59	63	66	2
Subtotal: *PS*	297	308	313	321	9	0	0	0	0	0	0	0	0	0	0	297	308	313	321	9
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	59	85	91	87	-4	0	0	0	0	0	0	0	0	0	0	59	85	91	87	-4
0070	2	1	1	1	0	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0
Subtotal: *NPS*	63	88	94	90	-4	0	0	0	0	0	0	0	0	0	0	63	88	94	90	-4
Total L200	360	395	407	411	5	0	0	0	0	0	0	0	0	0	0	360	395	407	411	5

L300 Library Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	20,884	21,667	21,423	21,769	346	0	0	0	0	0	0	0	0	0	0	20,884	21,667	21,423	21,769	346
0012	1,324	927	1,316	857	-459	0	0	0	0	0	0	0	0	0	0	1,324	927	1,316	857	-459
0013	766	448	660	480	-180	0	0	0	0	0	0	0	0	0	0	766	448	660	480	-180
0014	5,423	5,534	5,748	5,792	44	0	0	0	0	0	0	0	0	0	0	5,423	5,534	5,748	5,792	44
0015	36	21	0	21	21	0	0	0	0	0	0	0	0	0	0	36	21	0	21	21
Subtotal: *PS*	28,434	28,598	29,146	28,920	-226	0	0	0	0	0	0	0	0	0	0	28,434	28,598	29,146	28,920	-226
0020	148	130	147	124	-24	0	0	0	0	0	0	0	5	5	0	148	130	152	129	-24
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	981	1,863	2,309	2,191	-118	0	0	0	0	0	0	0	0	0	0	981	1,863	2,309	2,191	-118
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3,984	3,668	5,920	5,343	-577	0	0	0	0	0	0	0	5	5	0	3,984	3,668	5,925	5,348	-577
Subtotal: *NPS*	5,116	5,660	8,376	7,658	-718	0	0	0	0	0	0	0	10	10	0	5,116	5,660	8,386	7,668	-718
Total L300	33,550	34,258	37,522	36,577	-944	0	0	0	0	0	0	0	10	10	0	33,550	34,258	37,532	36,587	-944

L400 Business Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,732	4,654	4,900	5,196	296	0	0	0	0	0	0	0	0	0	0	4,732	4,654	4,900	5,196	296
0012	287	308	333	382	49	0	0	0	0	0	0	0	0	0	0	287	308	333	382	49
0013	255	159	260	165	-95	0	0	0	0	0	0	0	0	0	0	255	159	260	165	-95
0014	1,325	1,368	1,324	1,428	104	0	0	0	0	0	0	0	0	0	0	1,325	1,368	1,324	1,428	104
0015	198	303	124	303	179	0	0	0	0	0	0	0	0	0	0	198	303	124	303	179
Subtotal: *PS*	6,798	6,792	6,941	7,475	533	0	0	0	0	0	0	0	0	0	0	6,798	6,792	6,941	7,475	533
0020	148	210	226	233	8	0	0	0	0	0	0	0	0	0	0	148	210	226	233	8
0031	14	0	0	0	0	0	0	0	0	0	0	100	0	0	0	14	100	0	0	0
0040	4,143	4,393	4,037	4,706	668	0	0	0	0	0	92	276	802	752	-50	4,235	4,669	4,839	5,458	618

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	666	54	293	0	-293	0	0	0	0	0	376	0	0	0	0	1,043	54	293	0	-293
0070	823	1,030	466	486	20	0	0	0	0	0	10	326	703	594	-109	833	1,356	1,169	1,079	-90
Subtotal: *NPS*	5,795	5,687	5,022	5,424	402	0	0	0	0	0	478	702	1,505	1,346	-159	6,273	6,389	6,527	6,770	243
Total L400	12,593	12,479	11,964	12,899	935	0	0	0	0	0	478	702	1,505	1,346	-159	13,071	13,181	13,469	14,245	776
Total budget	55,074	55,887	59,323	60,701	1,378	0	0	0	0	0	478	702	1,515	1,356	-159	55,552	56,589	60,838	62,057	1,219

CE0 District of Columbia Public Library

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	30,685	31,606	31,812	32,874	1,063	23	10	0	0	0	0	0	0	0	0	0	0	0	0	0	30,708	31,616	31,812	32,874	1,063
0012	1,855	1,504	2,024	1,815	-209	246	276	279	359	80	0	0	0	0	0	0	0	0	0	0	2,101	1,780	2,303	2,173	-130
0013	1,089	618	946	676	-270	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	1,090	620	948	678	-270
0014	7,883	8,078	8,556	8,880	324	52	55	71	88	17	0	0	0	0	0	0	0	0	0	0	7,934	8,133	8,626	8,968	342
0015	255	377	148	377	229	0	1	0	0	0	0	0	0	0	0	13	16	0	0	0	268	394	148	377	229
Subtotal: *PS*	**41,767**	**42,183**	**43,486**	**44,623**	**1,137**	**321**	**344**	**351**	**448**	**97**	**0**	**0**	**0**	**0**	**0**	**13**	**16**	**0**	**0**	**0**	**42,101**	**42,542**	**43,837**	**45,071**	**1,234**
0020	430	416	461	484	23	9	7	7	7	0	0	0	4	4	0	0	0	0	0	0	438	424	473	496	23
0031	51	132	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	132	137	137	0
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0
0040	6,979	8,417	8,938	10,013	1,075	488	493	473	517	45	0	0	10	10	0	17	17	17	17	0	7,484	8,927	9,438	10,558	1,120
0041	1,268	57	296	0	-296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,268	57	296	0	-296
0050	0	0	0	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0070	5,023	5,384	7,519	6,800	-720	106	95	100	100	0	0	0	3	3	0	0	668	0	0	0	5,128	6,147	7,622	6,903	-720
Subtotal: *NPS*	**13,786**	**14,406**	**17,352**	**17,435**	**82**	**603**	**596**	**580**	**665**	**85**	**0**	**0**	**17**	**17**	**0**	**17**	**685**	**17**	**17**	**0**	**14,405**	**15,688**	**17,967**	**18,134**	**167**
Total budget	**55,552**	**56,589**	**60,838**	**62,057**	**1,219**	**924**	**940**	**931**	**1,113**	**182**	**0**	**0**	**17**	**17**	**0**	**30**	**701**	**17**	**17**	**0**	**56,507**	**58,230**	**61,804**	**63,205**	**1,401**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	113	41	46	40	-6	5	6	4	6	1	0	0	0	0	0	0	0	0	0	0	117	46	51	46	-5
0011	430	492	512	518	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	430	492	512	518	6
Total FTEs	**542**	**532**	**558**	**558**	**0**	**5**	**6**	**4**	**6**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**547**	**538**	**563**	**564**	**1**

CE0 District of Columbia Public Library

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	30,685	31,606	31,812	32,874	1,063	0	0	0	0	0	0	0	0	0	0	30,685	31,606	31,812	32,874	1,063
0012	1,855	1,504	2,024	1,815	-209	0	0	0	0	0	0	0	0	0	0	1,855	1,504	2,024	1,815	-209
0013	1,089	618	946	676	-270	0	0	0	0	0	0	0	0	0	0	1,089	618	946	676	-270
0014	7,883	8,078	8,556	8,880	324	0	0	0	0	0	0	0	0	0	0	7,883	8,078	8,556	8,880	324
0015	255	377	148	377	229	0	0	0	0	0	0	0	0	0	0	255	377	148	377	229
Subtotal: *PS*	**41,767**	**42,183**	**43,486**	**44,623**	**1,137**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41,767**	**42,183**	**43,486**	**44,623**	**1,137**
0020	430	416	456	479	23	0	0	0	0	0	0	0	5	5	0	430	416	461	484	23
0031	51	32	137	137	0	0	0	0	0	0	0	100	0	0	0	51	132	137	137	0
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0
0040	6,887	8,141	8,136	9,261	1,125	0	0	0	0	0	92	276	802	752	-50	6,979	8,417	8,938	10,013	1,075
0041	892	57	296	0	-296	0	0	0	0	0	376	0	0	0	0	1,268	57	296	0	-296
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5,013	5,058	6,811	6,201	-611	0	0	0	0	0	10	326	708	599	-109	5,023	5,384	7,519	6,800	-720
Subtotal: *NPS*	**13,307**	**13,705**	**15,837**	**16,079**	**241**	**0**	**0**	**0**	**0**	**0**	**478**	**702**	**1,515**	**1,356**	**-159**	**13,786**	**14,406**	**17,352**	**17,435**	**82**
Total budget	**55,074**	**55,887**	**59,323**	**60,701**	**1,378**	**0**	**0**	**0**	**0**	**0**	**478**	**702**	**1,515**	**1,356**	**-159**	**55,552**	**56,589**	**60,838**	**62,057**	**1,219**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	113	41	46	40	-6	0	0	0	0	0	0	0	0	0	0	113	41	46	40	-6
0011	430	492	512	518	6	0	0	0	0	0	0	0	0	0	0	430	492	512	518	6
Total FTEs	**542**	**532**	**558**	**558**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**542**	**532**	**558**	**558**	**0**

CE0 District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$60,701	558.30
Subtotal: Local Fund			**$60,701**	**558.30**
Special Purpose Revenue Funds ('O'Type)				
	6108	COPIES AND PRINTING	$201	0.00
	6150	SLD E-RATE REIMBURSEMENT	$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	$55	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,356**	**0.00**
Subtotal: General Fund			**$62,057**	**558.30**
Federal Resources				
Federal Grant Fund				
	73NLML	NATIONAL LEADERSHIP GRANT - MEMORY LABS	$164	1.00
	LSTA82	LIBRARY SERVICES & TECHNOLOGY ACT - 2018	$949	4.50
Subtotal: Federal Grant Fund			**$1,113**	**5.50**
Subtotal: Federal Resources			**$1,113**	**5.50**
Private Funds				
Private Donations				
	8451	PRIVATE DONATIONS - TRUST	$17	0.00
Subtotal: Private Donations			**$17**	**0.00**
Subtotal: Private Funds			**$17**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICT	$17	0.00
Subtotal: Operating Intra-District Funds			**$17**	**0.00**
Subtotal: Intra-District Funds			**$17**	**0.00**
Total: District of Columbia Public Library			**$63,205**	**563.80**

District of Columbia Public Charter School Board Name	GB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC PUBLIC CHARTER SCHOOLS BOARD	**0010**											
AGENCY MANAGEMENT PROGRAM	1000	0	721	9,110	8,525	-585	0	8,525	8,525	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		**0**	**721**	**9,110**	**8,525**	**-585**	**0**	**8,525**	**8,525**	**0**	**0**	**0**
Total: District of Columbia Public Charter School Board		**0**	**721**	**9,110**	**8,525**	**-585**	**0**	**8,525**	**8,525**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	148	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	148
0040	0	0	0	1,870	1,870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,870	1,870
0050	0	721	9,110	6,356	-2,754	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	9,110	6,356	-2,754
0070	0	0	0	151	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	151
Subtotal: *NPS*	0	721	9,110	8,525	-585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	9,110	8,525	-585
Total 0010	0	721	9,110	8,525	-585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	9,110	8,525	-585
Total budget	0	721	9,110	8,525	-585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	9,110	8,525	-585

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	148	148	0	0	0	148	148
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	1,870	1,870	0	0	0	1,870	1,870
0050	0	721	0	0	0	0	0	0	0	0	0	0	9,110	6,356	-2,754	0	721	9,110	6,356	-2,754
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	151	151	0	0	0	151	151
Subtotal: *NPS*	0	721	0	0	0	0	0	0	0	0	0	0	9,110	8,525	-585	0	721	9,110	8,525	-585
Total 0010	0	721	0	0	0	0	0	0	0	0	0	0	9,110	8,525	-585	0	721	9,110	8,525	-585
Total budget	0	721	0	0	0	0	0	0	0	0	0	0	9,110	8,525	-585	0	721	9,110	8,525	-585

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	148	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	148
0040	0	0	0	1,870	1,870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,870	1,870
0050	0	721	9,110	6,356	-2,754	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	9,110	6,356	-2,754
0070	0	0	0	151	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	151
Subtotal: *NPS*	**0**	**721**	**9,110**	**8,525**	**-585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**721**	**9,110**	**8,525**	**-585**
Total budget	**0**	**721**	**9,110**	**8,525**	**-585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**721**	**9,110**	**8,525**	**-585**

Full Time Equivalent (FTEs)

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	148	148	0	0	0	148	148
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	1,870	1,870	0	0	0	1,870	1,870
0050	0	721	0	0	0	0	0	0	0	0	0	0	9,110	6,356	-2,754	0	721	9,110	6,356	-2,754
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	151	151	0	0	0	151	151
Subtotal: *NPS*	**0**	**721**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,110**	**8,525**	**-585**	**0**	**721**	**9,110**	**8,525**	**-585**
Total budget	**0**	**721**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,110**	**8,525**	**-585**	**0**	**721**	**9,110**	**8,525**	**-585**

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	$8,525	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$8,525**	**0.00**
Subtotal: General Fund			**$8,525**	**0.00**
Total: District of Columbia Public Charter School Board			**$8,525**	**0.00**

Non-Public Tuition Name	GN0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-PUBLIC TUITION	**1000**											
NON-PUBLIC TUITION	0100	64,546	63,075	68,123	65,073	-3,051	65,073	0	65,073	0	0	0
NON-PUBLIC ADMINISTRATION	0200	1,546	1,678	1,898	1,927	29	1,927	0	1,927	0	0	0
Subtotal: NON-PUBLIC TUITION		**66,092**	**64,753**	**70,021**	**67,000**	**-3,021**	**67,000**	**0**	**67,000**	**0**	**0**	**0**
YR END CLOSE	**9090**											
YR END CLOSE	9960	0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Non-Public Tuition		**66,092**	**64,752**	**70,021**	**67,000**	**-3,021**	**67,000**	**0**	**67,000**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,251	1,349	1,506	1,538	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,251	1,349	1,506	1,538	32
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	292	327	392	389	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292	327	392	389	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,546	1,678	1,898	1,927	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,546	1,678	1,898	1,927	29
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	7	4	7	37	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	7	37	30
0041	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0050	64,539	63,055	68,108	65,024	-3,085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64,539	63,055	68,108	65,024	-3,085
0070	0	16	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	5	10	5
Subtotal: *NPS*	64,546	63,075	68,123	65,073	-3,051	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64,546	63,075	68,123	65,073	-3,051
Total 1000	66,092	64,753	70,021	67,000	-3,021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,092	64,753	70,021	67,000	-3,021

9090 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9090	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	66,092	64,752	70,021	67,000	-3,021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,092	64,752	70,021	67,000	-3,021

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,251	1,349	1,506	1,538	32	0	0	0	0	0	0	0	0	0	0	1,251	1,349	1,506	1,538	32
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	292	327	392	389	-3	0	0	0	0	0	0	0	0	0	0	292	327	392	389	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,546	1,678	1,898	1,927	29	0	0	0	0	0	0	0	0	0	0	1,546	1,678	1,898	1,927	29
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	7	4	7	37	30	0	0	0	0	0	0	0	0	0	0	7	4	7	37	30
0041	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0050	64,539	63,055	68,108	65,024	-3,085	0	0	0	0	0	0	0	0	0	0	64,539	63,055	68,108	65,024	-3,085
0070	0	16	5	10	5	0	0	0	0	0	0	0	0	0	0	0	16	5	10	5
Subtotal: *NPS*	64,546	63,075	68,123	65,073	-3,051	0	0	0	0	0	0	0	0	0	0	64,546	63,075	68,123	65,073	-3,051
Total 1000	66,092	64,753	70,021	67,000	-3,021	0	0	0	0	0	0	0	0	0	0	66,092	64,753	70,021	67,000	-3,021

9090 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9090	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	66,092	64,752	70,021	67,000	-3,021	0	0	0	0	0	0	0	0	0	0	66,092	64,752	70,021	67,000	-3,021

GN0 Non-Public Tuition

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,251	1,349	1,506	1,538	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,251	1,349	1,506	1,538	32
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	292	326	392	389	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292	326	392	389	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,546**	**1,677**	**1,898**	**1,927**	**29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,546**	**1,677**	**1,898**	**1,927**	**29**
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	7	4	7	37	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	7	37	30
0041	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0050	64,539	63,055	68,108	65,024	-3,085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64,539	63,055	68,108	65,024	-3,085
0070	0	16	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	5	10	5
Subtotal: *NPS*	**64,546**	**63,075**	**68,123**	**65,073**	**-3,051**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64,546**	**63,075**	**68,123**	**65,073**	**-3,051**
Total budget	**66,092**	**64,752**	**70,021**	**67,000**	**-3,021**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,092**	**64,752**	**70,021**	**67,000**	**-3,021**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15	18	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	18	18	0
Total FTEs	**15**	**18**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**18**	**18**	**18**	**0**

GN0 Non-Public Tuition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,251	1,349	1,506	1,538	32	0	0	0	0	0	0	0	0	0	0	1,251	1,349	1,506	1,538	32
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	292	326	392	389	-3	0	0	0	0	0	0	0	0	0	0	292	326	392	389	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,546**	**1,677**	**1,898**	**1,927**	**29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,546**	**1,677**	**1,898**	**1,927**	**29**
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	7	4	7	37	30	0	0	0	0	0	0	0	0	0	0	7	4	7	37	30
0041	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0050	64,539	63,055	68,108	65,024	-3,085	0	0	0	0	0	0	0	0	0	0	64,539	63,055	68,108	65,024	-3,085
0070	0	16	5	10	5	0	0	0	0	0	0	0	0	0	0	0	16	5	10	5
Subtotal: *NPS*	**64,546**	**63,075**	**68,123**	**65,073**	**-3,051**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64,546**	**63,075**	**68,123**	**65,073**	**-3,051**
Total budget	**66,092**	**64,752**	**70,021**	**67,000**	**-3,021**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,092**	**64,752**	**70,021**	**67,000**	**-3,021**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15	18	18	18	0	0	0	0	0	0	0	0	0	0	0	15	18	18	18	0
Total FTEs	**15**	**18**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**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		$67,000	18.00
Subtotal: Local Fund			**$67,000**	**18.00**
Subtotal: General Fund			**$67,000**	**18.00**
Total: Non-Public Tuition			**$67,000**	**18.00**

Special Education Transportation Name	GO0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	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	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-55	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-55**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**											
		1	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF DIRECTOR	**T100**											
COMMUNICATION, OUTREACH AND ADMIN.	T101	16,239	21,231	14,410	5,017	-9,393	4,582	0	4,582	0	0	435
HUMAN RESOURCES	T102	931	1,260	1,366	1,571	206	1,571	0	1,571	0	0	0
FISCAL MANAGEMENT	T103	678	987	1,285	1,410	125	767	0	767	0	0	642
Subtotal: OFFICE OF DIRECTOR		**17,848**	**23,478**	**17,061**	**7,998**	**-9,063**	**6,920**	**0**	**6,920**	**0**	**0**	**1,078**
DATA ANALYSIS AND SUPPORT	**T200**											
TRAINING COORDINATION AND LOGISTIC	T202	161	170	0	0	0	0	0	0	0	0	0
DATA ANALYSIS AND SUPPORT	T203	669	869	623	995	372	541	0	541	0	0	454
ADMINISTRATIVE SUPPORT	T205	459	764	510	806	296	806	0	806	0	0	0
Subtotal: DATA ANALYSIS AND SUPPORT		**1,289**	**1,803**	**1,133**	**1,801**	**668**	**1,347**	**0**	**1,347**	**0**	**0**	**454**
PARENT RESOURCE CENTER	**T300**											
PARENT RESOURCE CENTER	T301	2,067	2,422	2,785	3,096	311	2,996	0	2,996	0	0	100
Subtotal: PARENT RESOURCE CENTER		**2,067**	**2,422**	**2,785**	**3,096**	**311**	**2,996**	**0**	**2,996**	**0**	**0**	**100**
ROUTING AND SCHEDULING	**T400**											
ROUTING AND SCHEDULING	T401	565	623	822	683	-139	683	0	683	0	0	0
Subtotal: ROUTING AND SCHEDULING		**565**	**623**	**822**	**683**	**-139**	**683**	**0**	**683**	**0**	**0**	**0**
AUDIT, COMPLIANCE AND PERFORMAANCE MGMT	**T500**											
INVESTIGATIONS	T501	1,217	1,333	1,158	1,109	-49	1,109	0	1,109	0	0	0
PERFORMANCE MANAGEMENT	T502	0	0	356	388	32	388	0	388	0	0	0
TRAINING, COORDINATION AND LOGISTICS	T503	0	0	390	412	22	412	0	412	0	0	0

Special Education Transportation Name	GO0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: AUDIT, COMPLIANCE AND PERFORMAANCE MGMT		**1,217**	**1,333**	**1,904**	**1,909**	**5**	**1,909**	**0**	**1,909**	**0**	**0**	**0**
TERMINAL OPERATIONS	**T600**											
TERMINAL OPERATIONS CONTROL	T601	4,446	4,957	5,345	12,232	6,888	5,587	0	5,587	0	0	6,645
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	16,159	15,796	16,867	16,370	-498	16,370	0	16,370	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	20,449	20,826	21,407	21,325	-81	21,325	0	21,325	0	0	0
SOUTHWEST - DRIVE AND ATTEND STUDENTS	T630	16,935	16,541	16,805	16,347	-458	16,347	0	16,347	0	0	0
ADAMS PLACE - DRIVE AND ATTEND STUDENTS	T640	13,877	14,297	13,183	12,728	-456	12,728	0	12,728	0	0	0
Subtotal: TERMINAL OPERATIONS		**71,867**	**72,417**	**73,607**	**79,002**	**5,395**	**72,357**	**0**	**72,357**	**0**	**0**	**6,645**
FLEET AND FACILITIES MANAGEMENT	**T700**											
CONTRACTED MAINT., REPAIRS AND OTHERS	T701	0	652	614	527	-86	327	0	327	0	0	200
FACILITIES MANAGEMENT	T702	368	382	356	407	50	401	0	401	0	0	6
FLEET MANAGEMENT	T703	4,885	5,247	4,011	6,668	2,657	3,150	0	3,150	0	0	3,518
Subtotal: FLEET AND FACILITIES MANAGEMENT		**5,253**	**6,280**	**4,981**	**7,602**	**2,621**	**3,878**	**0**	**3,878**	**0**	**0**	**3,724**
Total: Special Education Transportation		**100,107**	**108,301**	**102,292**	**102,090**	**-202**	**90,090**	**0**	**90,090**	**0**	**0**	**12,000**

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
Subtotal: *PS*	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
Total 9960	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	1	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-10	0	0	0
0015	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 9980	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

T100 Office Of Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,485	2,076	2,158	2,402	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,485	2,076	2,158	2,402	243
0012	123	106	117	127	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	106	117	127	10
0013	8	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	20	0	0	0
0014	375	493	705	769	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375	493	705	769	63
0015	19	43	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	43	0	42	42
Subtotal: *PS*	2,010	2,737	2,981	3,340	359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,010	2,737	2,981	3,340	359
0020	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	154	253	0	60	60	153	253	40	60	20
0030	73	209	195	1,364	1,169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	209	195	1,364	1,169
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	410	0	0	0	41	410	0	0	0
0032	1,024	1,202	2,918	2,083	-835	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	2,083	-835
0035	216	48	125	134	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	48	125	134	9
0040	30	272	556	0	-556	0	0	0	0	0	0	0	0	0	0	5,078	4,925	4,750	922	-3,828	5,108	5,197	5,306	922	-4,384
0041	3	2	82	0	-82	0	0	0	0	0	0	0	0	0	0	8,783	10,040	5,250	1	-5,249	8,785	10,042	5,332	1	-5,331
0050	24	8	165	0	-165	0	0	0	0	0	0	0	0	0	0	110	2,011	0	20	20	134	2,019	165	20	-145
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305	1,361	0	75	75	305	1,361	0	75	75

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	1,381	1,740	4,080	3,581	-499	0	0	0	0	0	0	0	0	0	0	14,458	19,001	10,000	1,078	-8,922	15,839	20,740	14,080	4,658	-9,422
Total T100	3,390	4,477	7,061	6,920	-140	0	0	0	0	0	0	0	0	0	0	14,458	19,001	10,000	1,078	-8,922	17,848	23,478	17,061	7,998	-9,063

T200 Data Analysis And Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	534	582	370	411	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	534	582	370	411	41
0013	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	0	0	0
0014	129	147	115	125	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	147	115	125	10
0015	7	6	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	0	5	5
Subtotal: *PS*	680	740	484	541	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	680	740	484	541	56
0031	459	757	510	806	296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	757	510	806	296
0040	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0041	21	301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	301	0	0	0
0070	129	5	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	454	454	129	5	89	454	365
Subtotal: *NPS*	608	1,063	649	806	158	0	0	0	0	0	0	0	0	0	0	0	0	0	454	454	608	1,063	649	1,260	612
Total T200	1,289	1,803	1,133	1,347	214	0	0	0	0	0	0	0	0	0	0	0	0	0	454	454	1,289	1,803	1,133	1,801	668

T300 Parent Resource Center

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,478	1,795	1,911	2,172	261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,478	1,795	1,911	2,172	261
0013	6	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0
0014	407	456	592	660	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407	456	592	660	68
0015	165	164	249	164	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	164	249	164	-85
Subtotal: *PS*	2,055	2,422	2,752	2,996	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,055	2,422	2,752	2,996	244
0020	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0041	12	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	12	0	25	100	75
Subtotal: *NPS*	12	0	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	12	0	33	100	67
Total T300	2,067	2,422	2,785	2,996	211	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	2,067	2,422	2,785	3,096	311

T400 Routing And Scheduling

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	451	490	472	519	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	451	490	472	519	48
0014	110	128	146	158	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	128	146	158	12
0015	4	6	189	6	-184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	189	6	-184
Subtotal: *PS*	565	623	807	683	-124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	565	623	807	683	-124
0020	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: *NPS*	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Total T400	565	623	822	683	-139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	565	623	822	683	-139

T500 Audit, Compliance And Performaance Mgmt

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	930	1,064	1,317	1,458	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	930	1,064	1,317	1,458	141
0013	38	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	7	0	0	0
0014	242	254	408	443	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	254	408	443	35
0015	7	7	175	8	-167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	175	8	-167
Subtotal: *PS*	1,217	1,332	1,901	1,909	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,217	1,332	1,901	1,909	8
0020	0	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
Subtotal: *NPS*	0	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
Total T500	1,217	1,333	1,904	1,909	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,217	1,333	1,904	1,909	5

T600 Terminal Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	10,302	9,657	9,523	11,815	2,292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,302	9,657	9,523	11,815	2,292
0012	40,954	41,035	42,566	38,840	-3,726	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,954	41,035	42,566	38,840	-3,726
0013	763	386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763	386	0	0	0
0014	14,927	15,102	16,196	16,149	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,927	15,102	16,196	16,149	-47
0015	3,733	4,760	3,503	3,911	408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,733	4,760	3,503	3,911	408
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: *PS*	70,688	70,940	71,788	70,715	-1,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,688	70,940	71,788	70,715	-1,073
0020	52	567	755	0	-755	0	0	0	0	0	0	0	0	0	0	0	0	0	765	765	52	567	755	765	10
0034	477	412	853	1,641	788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	412	853	1,641	788
0040	170	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000	170	77	0	4,000	4,000
0041	481	421	211	0	-211	0	0	0	0	0	0	0	0	0	0	0	0	0	1,880	1,880	481	421	211	1,880	1,669
Subtotal: *NPS*	1,179	1,477	1,819	1,641	-178	0	0	0	0	0	0	0	0	0	0	0	0	0	6,645	6,645	1,179	1,477	1,819	8,286	6,467
Total T600	71,867	72,417	73,607	72,357	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	0	6,645	6,645	71,867	72,417	73,607	79,002	5,395

T700 Fleet And Facilities Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,955	2,225	2,245	2,472	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,955	2,225	2,245	2,472	227
0013	20	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	16	0	0	0
0014	537	645	696	751	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	537	645	696	751	56
0015	218	327	283	328	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	327	283	328	44
Subtotal: *PS*	2,730	3,213	3,224	3,551	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,730	3,213	3,224	3,551	327
0020	0	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0	0	24	24	0
0030	2,426	1,631	1,119	0	-1,119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,426	1,631	1,119	0	-1,119
0040	97	1,436	614	327	-286	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	97	1,436	614	527	-86
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500	3,500	0	0	0	3,500	3,500
Subtotal: *NPS*	2,523	3,067	1,757	327	-1,429	0	0	0	0	0	0	0	0	0	0	0	0	0	3,724	3,724	2,523	3,067	1,757	4,051	2,294
Total T700	5,253	6,280	4,981	3,878	-1,102	0	0	0	0	0	0	0	0	0	0	0	0	0	3,724	3,724	5,253	6,280	4,981	7,602	2,621
Total budget	85,649	89,300	92,292	90,090	-2,202	0	0	0	0	0	0	0	0	0	0	14,458	19,001	10,000	12,000	2,000	100,107	108,301	102,292	102,090	-202

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
Subtotal: *PS*	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
Total 9960	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	1	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-10	0	0	0
0015	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 9980	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

T100 Office Of Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,485	2,076	2,158	2,402	243	0	0	0	0	0	0	0	0	0	0	1,485	2,076	2,158	2,402	243
0012	123	106	117	127	10	0	0	0	0	0	0	0	0	0	0	123	106	117	127	10
0013	8	20	0	0	0	0	0	0	0	0	0	0	0	0	0	8	20	0	0	0
0014	375	493	705	769	63	0	0	0	0	0	0	0	0	0	0	375	493	705	769	63
0015	19	43	0	42	42	0	0	0	0	0	0	0	0	0	0	19	43	0	42	42
Subtotal: *PS*	2,010	2,737	2,981	3,340	359	0	0	0	0	0	0	0	0	0	0	2,010	2,737	2,981	3,340	359
0020	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
0030	73	209	195	1,364	1,169	0	0	0	0	0	0	0	0	0	0	73	209	195	1,364	1,169
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0032	1,024	1,202	2,918	2,083	-835	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	2,083	-835
0035	216	48	125	134	9	0	0	0	0	0	0	0	0	0	0	216	48	125	134	9
0040	30	272	556	0	-556	0	0	0	0	0	0	0	0	0	0	30	272	556	0	-556

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	3	2	82	0	-82	0	0	0	0	0	0	0	0	0	0	3	2	82	0	-82
0050	24	8	165	0	-165	0	0	0	0	0	0	0	0	0	0	24	8	165	0	-165
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1,381	1,740	4,080	3,581	-499	0	0	0	0	0	0	0	0	0	0	1,381	1,740	4,080	3,581	-499
Total T100	3,390	4,477	7,061	6,920	-140	0	0	0	0	0	0	0	0	0	0	3,390	4,477	7,061	6,920	-140

T200 Data Analysis And Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	534	582	370	411	41	0	0	0	0	0	0	0	0	0	0	534	582	370	411	41
0013	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	0	0	0
0014	129	147	115	125	10	0	0	0	0	0	0	0	0	0	0	129	147	115	125	10
0015	7	6	0	5	5	0	0	0	0	0	0	0	0	0	0	7	6	0	5	5
Subtotal: *PS*	680	740	484	541	56	0	0	0	0	0	0	0	0	0	0	680	740	484	541	56
0031	459	757	510	806	296	0	0	0	0	0	0	0	0	0	0	459	757	510	806	296
0040	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0041	21	301	0	0	0	0	0	0	0	0	0	0	0	0	0	21	301	0	0	0
0070	129	5	89	0	-89	0	0	0	0	0	0	0	0	0	0	129	5	89	0	-89
Subtotal: *NPS*	608	1,063	649	806	158	0	0	0	0	0	0	0	0	0	0	608	1,063	649	806	158
Total T200	1,289	1,803	1,133	1,347	214	0	0	0	0	0	0	0	0	0	0	1,289	1,803	1,133	1,347	214

T300 Parent Resource Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,478	1,795	1,911	2,172	261	0	0	0	0	0	0	0	0	0	0	1,478	1,795	1,911	2,172	261
0013	6	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0
0014	407	456	592	660	68	0	0	0	0	0	0	0	0	0	0	407	456	592	660	68
0015	165	164	249	164	-85	0	0	0	0	0	0	0	0	0	0	165	164	249	164	-85
Subtotal: *PS*	2,055	2,422	2,752	2,996	244	0	0	0	0	0	0	0	0	0	0	2,055	2,422	2,752	2,996	244
0020	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0041	12	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	12	0	25	0	-25
Subtotal: *NPS*	12	0	33	0	-33	0	0	0	0	0	0	0	0	0	0	12	0	33	0	-33
Total T300	2,067	2,422	2,785	2,996	211	0	0	0	0	0	0	0	0	0	0	2,067	2,422	2,785	2,996	211

T400 Routing And Scheduling

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	451	490	472	519	48	0	0	0	0	0	0	0	0	0	0	451	490	472	519	48
0014	110	128	146	158	12	0	0	0	0	0	0	0	0	0	0	110	128	146	158	12

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	4	6	189	6	-184	0	0	0	0	0	0	0	0	0	0	4	6	189	6	-184
Subtotal: *PS*	565	623	807	683	-124	0	0	0	0	0	0	0	0	0	0	565	623	807	683	-124
0020	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: *NPS*	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Total T400	565	623	822	683	-139	0	0	0	0	0	0	0	0	0	0	565	623	822	683	-139

T500 Audit, Compliance And Performaance Mgmt

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	930	1,064	1,317	1,458	141	0	0	0	0	0	0	0	0	0	0	930	1,064	1,317	1,458	141
0013	38	7	0	0	0	0	0	0	0	0	0	0	0	0	0	38	7	0	0	0
0014	242	254	408	443	35	0	0	0	0	0	0	0	0	0	0	242	254	408	443	35
0015	7	7	175	8	-167	0	0	0	0	0	0	0	0	0	0	7	7	175	8	-167
Subtotal: *PS*	1,217	1,332	1,901	1,909	8	0	0	0	0	0	0	0	0	0	0	1,217	1,332	1,901	1,909	8
0020	0	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
Subtotal: *NPS*	0	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
Total T500	1,217	1,333	1,904	1,909	5	0	0	0	0	0	0	0	0	0	0	1,217	1,333	1,904	1,909	5

T600 Terminal Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	10,302	9,657	9,523	11,815	2,292	0	0	0	0	0	0	0	0	0	0	10,302	9,657	9,523	11,815	2,292
0012	40,954	41,035	42,566	38,840	-3,726	0	0	0	0	0	0	0	0	0	0	40,954	41,035	42,566	38,840	-3,726
0013	763	386	0	0	0	0	0	0	0	0	0	0	0	0	0	763	386	0	0	0
0014	14,927	15,102	16,196	16,149	-47	0	0	0	0	0	0	0	0	0	0	14,927	15,102	16,196	16,149	-47
0015	3,733	4,760	3,503	3,911	408	0	0	0	0	0	0	0	0	0	0	3,733	4,760	3,503	3,911	408
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: *PS*	70,688	70,940	71,788	70,715	-1,073	0	0	0	0	0	0	0	0	0	0	70,688	70,940	71,788	70,715	-1,073
0020	52	567	755	0	-755	0	0	0	0	0	0	0	0	0	0	52	567	755	0	-755
0034	477	412	853	1,641	788	0	0	0	0	0	0	0	0	0	0	477	412	853	1,641	788
0040	170	77	0	0	0	0	0	0	0	0	0	0	0	0	0	170	77	0	0	0
0041	481	421	211	0	-211	0	0	0	0	0	0	0	0	0	0	481	421	211	0	-211
Subtotal: *NPS*	1,179	1,477	1,819	1,641	-178	0	0	0	0	0	0	0	0	0	0	1,179	1,477	1,819	1,641	-178
Total T600	71,867	72,417	73,607	72,357	-1,250	0	0	0	0	0	0	0	0	0	0	71,867	72,417	73,607	72,357	-1,250

T700 Fleet And Facilities Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,955	2,225	2,245	2,472	227	0	0	0	0	0	0	0	0	0	0	1,955	2,225	2,245	2,472	227

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	20	16	0	0	0	0	0	0	0	0	0	0	0	0	0	20	16	0	0	0
0014	537	645	696	751	56	0	0	0	0	0	0	0	0	0	0	537	645	696	751	56
0015	218	327	283	328	44	0	0	0	0	0	0	0	0	0	0	218	327	283	328	44
Subtotal: *PS*	2,730	3,213	3,224	3,551	327	0	0	0	0	0	0	0	0	0	0	2,730	3,213	3,224	3,551	327
0020	0	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0030	2,426	1,631	1,119	0	-1,119	0	0	0	0	0	0	0	0	0	0	2,426	1,631	1,119	0	-1,119
0040	97	1,436	614	327	-286	0	0	0	0	0	0	0	0	0	0	97	1,436	614	327	-286
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	2,523	3,067	1,757	327	-1,429	0	0	0	0	0	0	0	0	0	0	2,523	3,067	1,757	327	-1,429
Total T700	5,253	6,280	4,981	3,878	-1,102	0	0	0	0	0	0	0	0	0	0	5,253	6,280	4,981	3,878	-1,102
Total budget	85,649	89,300	92,292	90,090	-2,202	0	0	0	0	0	0	0	0	0	0	85,649	89,300	92,292	90,090	-2,202

GO0 Special Education Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	17,135	17,888	17,995	21,249	3,254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,135	17,888	17,995	21,249	3,254
0012	41,077	41,141	42,684	38,967	-3,716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,077	41,141	42,684	38,967	-3,716
0013	845	442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	845	442	0	0	0
0014	16,727	17,160	18,859	19,055	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,727	17,160	18,859	19,055	197
0015	4,152	5,322	4,400	4,463	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,152	5,322	4,400	4,463	63
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: *PS*	**79,945**	**81,953**	**83,937**	**83,735**	**-203**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**79,945**	**81,953**	**83,937**	**83,735**	**-203**
0020	51	568	844	0	-844	0	0	0	0	0	0	0	0	0	0	154	253	0	848	848	205	822	844	848	4
0030	2,498	1,840	1,314	1,364	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,498	1,840	1,314	1,364	50
0031	471	757	510	806	296	0	0	0	0	0	0	0	0	0	0	29	410	0	0	0	500	1,166	510	806	296
0032	1,024	1,202	2,918	2,083	-835	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	2,083	-835
0034	477	412	853	1,641	788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	412	853	1,641	788
0035	216	48	125	134	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	48	125	134	9
0040	297	1,785	1,220	327	-892	0	0	0	0	0	0	0	0	0	0	5,078	4,925	4,750	5,122	372	5,375	6,710	5,970	5,449	-521
0041	517	723	318	0	-318	0	0	0	0	0	0	0	0	0	0	8,783	10,040	5,250	5,481	231	9,300	10,763	5,568	5,481	-87
0050	24	8	165	0	-165	0	0	0	0	0	0	0	0	0	0	110	2,011	0	20	20	134	2,019	165	20	-145
0070	129	5	89	0	-89	0	0	0	0	0	0	0	0	0	0	305	1,361	0	529	529	433	1,366	89	529	440
Subtotal: *NPS*	**5,704**	**7,347**	**8,355**	**6,355**	**-1,999**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,458**	**19,001**	**10,000**	**12,000**	**2,000**	**20,162**	**26,348**	**18,355**	**18,355**	**1**
Total budget	**85,649**	**89,300**	**92,292**	**90,090**	**-2,202**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,458**	**19,001**	**10,000**	**12,000**	**2,000**	**100,107**	**108,301**	**102,292**	**102,090**	**-202**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1,036	1,002	1,037	1,020	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,036	1,002	1,037	1,020	-17
0011	310	294	325	343	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	294	325	343	18
Total FTEs	**1,346**	**1,295**	**1,362**	**1,364**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,346**	**1,295**	**1,362**	**1,364**	**1**

GO0 Special Education Transportation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	17,135	17,888	17,995	21,249	3,254	0	0	0	0	0	0	0	0	0	0	17,135	17,888	17,995	21,249	3,254
0012	41,077	41,141	42,684	38,967	-3,716	0	0	0	0	0	0	0	0	0	0	41,077	41,141	42,684	38,967	-3,716
0013	845	442	0	0	0	0	0	0	0	0	0	0	0	0	0	845	442	0	0	0
0014	16,727	17,160	18,859	19,055	197	0	0	0	0	0	0	0	0	0	0	16,727	17,160	18,859	19,055	197
0015	4,152	5,322	4,400	4,463	63	0	0	0	0	0	0	0	0	0	0	4,152	5,322	4,400	4,463	63
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: *PS*	**79,945**	**81,953**	**83,937**	**83,735**	**-203**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**79,945**	**81,953**	**83,937**	**83,735**	**-203**
0020	51	568	844	0	-844	0	0	0	0	0	0	0	0	0	0	51	568	844	0	-844
0030	2,498	1,840	1,314	1,364	50	0	0	0	0	0	0	0	0	0	0	2,498	1,840	1,314	1,364	50
0031	471	757	510	806	296	0	0	0	0	0	0	0	0	0	0	471	757	510	806	296
0032	1,024	1,202	2,918	2,083	-835	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	2,083	-835
0034	477	412	853	1,641	788	0	0	0	0	0	0	0	0	0	0	477	412	853	1,641	788
0035	216	48	125	134	9	0	0	0	0	0	0	0	0	0	0	216	48	125	134	9
0040	297	1,785	1,220	327	-892	0	0	0	0	0	0	0	0	0	0	297	1,785	1,220	327	-892
0041	517	723	318	0	-318	0	0	0	0	0	0	0	0	0	0	517	723	318	0	-318
0050	24	8	165	0	-165	0	0	0	0	0	0	0	0	0	0	24	8	165	0	-165
0070	129	5	89	0	-89	0	0	0	0	0	0	0	0	0	0	129	5	89	0	-89
Subtotal: *NPS*	**5,704**	**7,347**	**8,355**	**6,355**	**-1,999**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,704**	**7,347**	**8,355**	**6,355**	**-1,999**
Total budget	**85,649**	**89,300**	**92,292**	**90,090**	**-2,202**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,649**	**89,300**	**92,292**	**90,090**	**-2,202**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1,036	1,002	1,037	1,020	-17	0	0	0	0	0	0	0	0	0	0	1,036	1,002	1,037	1,020	-17
0011	310	294	325	343	18	0	0	0	0	0	0	0	0	0	0	310	294	325	343	18
Total FTEs	**1,346**	**1,295**	**1,362**	**1,364**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,346**	**1,295**	**1,362**	**1,364**	**1**

GO0 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$90,090	1,363.54
Subtotal: Local Fund			**$90,090**	**1,363.54**
Subtotal: General Fund			**$90,090**	**1,363.54**
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	$12,000	0.00
Subtotal: Operating Intra-District Funds			**$12,000**	**0.00**
Subtotal: Intra-District Funds			**$12,000**	**0.00**
Total: Special Education Transportation			**$102,090**	**1,363.54**

D.C. State Board of Education Name	GE0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE BOARD OF EDUCATION	**SB00**											
STATE BOARD OF EDUCATION	SB01	1,017	1,268	956	862	-94	862	0	862	0	0	0
OFFICE OF THE OMBUDSMAN	SB02	0	0	438	504	66	504	0	504	0	0	0
OFFICE OF THE STUDENT ADVOCATE	SB03	0	0	317	384	67	384	0	384	0	0	0
Subtotal: STATE BOARD OF EDUCATION		**1,017**	**1,268**	**1,711**	**1,750**	**39**	**1,750**	**0**	**1,750**	**0**	**0**	**0**
Total: D.C. State Board of Education		**1,017**	**1,267**	**1,711**	**1,750**	**39**	**1,750**	**0**	**1,750**	**0**	**0**	**0**

GE0 D.C. State Board of Education

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SB00 State Board Of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	520	698	958	934	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	698	958	934	-24
0012	210	191	243	351	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	191	243	351	108
0013	17	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	3	0	0	0
0014	135	157	268	252	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	157	268	252	-16
Subtotal: *PS*	883	1,050	1,469	1,537	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	883	1,050	1,469	1,537	68
0020	16	10	16	15	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	10	16	15	-1
0031	3	4	26	15	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	26	15	-10
0040	114	159	155	155	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	159	155	155	1
0050	2	45	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	45	46	0	-46
0070	-2	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	27	27
Subtotal: *NPS*	134	218	242	213	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	218	242	213	-29
Total SB00	1,017	1,268	1,711	1,750	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,017	1,268	1,711	1,750	39
Total budget	1,017	1,267	1,711	1,750	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,017	1,267	1,711	1,750	39

GE0 D.C. State Board of Education

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SB00 State Board Of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	520	698	958	934	-24	0	0	0	0	0	0	0	0	0	0	520	698	958	934	-24
0012	210	191	243	351	108	0	0	0	0	0	0	0	0	0	0	210	191	243	351	108
0013	17	3	0	0	0	0	0	0	0	0	0	0	0	0	0	17	3	0	0	0
0014	135	157	268	252	-16	0	0	0	0	0	0	0	0	0	0	135	157	268	252	-16
Subtotal: *PS*	883	1,050	1,469	1,537	68	0	0	0	0	0	0	0	0	0	0	883	1,050	1,469	1,537	68
0020	16	10	16	15	-1	0	0	0	0	0	0	0	0	0	0	16	10	16	15	-1
0031	3	4	26	15	-10	0	0	0	0	0	0	0	0	0	0	3	4	26	15	-10
0040	114	159	155	155	1	0	0	0	0	0	0	0	0	0	0	114	159	155	155	1
0050	2	45	46	0	-46	0	0	0	0	0	0	0	0	0	0	2	45	46	0	-46
0070	-2	0	0	27	27	0	0	0	0	0	0	0	0	0	0	-2	0	0	27	27
Subtotal: *NPS*	134	218	242	213	-29	0	0	0	0	0	0	0	0	0	0	134	218	242	213	-29
Total SB00	1,017	1,268	1,711	1,750	39	0	0	0	0	0	0	0	0	0	0	1,017	1,268	1,711	1,750	39
Total budget	1,017	1,267	1,711	1,750	39	0	0	0	0	0	0	0	0	0	0	1,017	1,267	1,711	1,750	39

GE0 D.C. State Board of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	520	698	958	934	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	698	958	934	-24
0012	210	191	243	351	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	191	243	351	108
0013	17	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	3	0	0	0
0014	135	157	268	252	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	157	268	252	-16
Subtotal: *PS*	**883**	**1,049**	**1,469**	**1,537**	**68**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**883**	**1,049**	**1,469**	**1,537**	**68**
0020	16	10	16	15	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	10	16	15	-1
0031	3	4	26	15	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	26	15	-10
0040	114	159	155	155	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	159	155	155	1
0050	2	45	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	45	46	0	-46
0070	-2	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	27	27
Subtotal: *NPS*	**134**	**218**	**242**	**213**	**-29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**134**	**218**	**242**	**213**	**-29**
Total budget	**1,017**	**1,267**	**1,711**	**1,750**	**39**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,017**	**1,267**	**1,711**	**1,750**	**39**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	9	12	11	18	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	12	11	18	7
0011	7	10	12	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	12	11	-1
Total FTEs	**15**	**22**	**23**	**29**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**22**	**23**	**29**	**6**

GE0 D.C. State Board of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	520	698	958	934	-24	0	0	0	0	0	0	0	0	0	0	520	698	958	934	-24
0012	210	191	243	351	108	0	0	0	0	0	0	0	0	0	0	210	191	243	351	108
0013	17	3	0	0	0	0	0	0	0	0	0	0	0	0	0	17	3	0	0	0
0014	135	157	268	252	-16	0	0	0	0	0	0	0	0	0	0	135	157	268	252	-16
Subtotal: *PS*	**883**	**1,049**	**1,469**	**1,537**	**68**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**883**	**1,049**	**1,469**	**1,537**	**68**
0020	16	10	16	15	-1	0	0	0	0	0	0	0	0	0	0	16	10	16	15	-1
0031	3	4	26	15	-10	0	0	0	0	0	0	0	0	0	0	3	4	26	15	-10
0040	114	159	155	155	1	0	0	0	0	0	0	0	0	0	0	114	159	155	155	1
0050	2	45	46	0	-46	0	0	0	0	0	0	0	0	0	0	2	45	46	0	-46
0070	-2	0	0	27	27	0	0	0	0	0	0	0	0	0	0	-2	0	0	27	27
Subtotal: *NPS*	**134**	**218**	**242**	**213**	**-29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**134**	**218**	**242**	**213**	**-29**
Total budget	**1,017**	**1,267**	**1,711**	**1,750**	**39**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,017**	**1,267**	**1,711**	**1,750**	**39**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	9	12	11	18	7	0	0	0	0	0	0	0	0	0	0	9	12	11	18	7
0011	7	10	12	11	-1	0	0	0	0	0	0	0	0	0	0	7	10	12	11	-1
Total FTEs	**15**	**22**	**23**	**29**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**22**	**23**	**29**	**6**

GE0 D.C. State Board of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,750	29.00
Subtotal: Local Fund			**$1,750**	**29.00**
Subtotal: General Fund			**$1,750**	**29.00**
Total: D.C. State Board of Education			**$1,750**	**29.00**

District of Columbia State Athletics Commission Name	GL0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
D.C. STATE ATHLETICS ASSOCIATION	**A100**											
D.C. STATE ATHLETICS ASSOCIATION	A101	0	0	0	1,289	1,289	1,189	100	1,289	0	0	0
Subtotal: D.C. STATE ATHLETICS ASSOCIATION		**0**	**0**	**0**	**1,289**	**1,289**	**1,189**	**100**	**1,289**	**0**	**0**	**0**
Total: District of Columbia State Athletics Commission		**0**	**0**	**0**	**1,289**	**1,289**	**1,189**	**100**	**1,289**	**0**	**0**	**0**

GL0 District of Columbia State Athletics Commission

A100 D.C. State Athletics Association

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	618	618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	618
0014	0	0	0	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142
Subtotal: *PS*	0	0	0	760	760	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	760	760
0020	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	0	497	497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	497
0050	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0070	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	0	0	0	529	529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	529
Total A100	0	0	0	1,289	1,289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,289	1,289
Total budget	0	0	0	1,289	1,289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,289	1,289

GL0 District of Columbia State Athletics Commission

A100 D.C. State Athletics Association

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	618	618	0	0	0	0	0	0	0	0	0	0	0	0	0	618	618
0014	0	0	0	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142
Subtotal: *PS*	0	0	0	760	760	0	0	0	0	0	0	0	0	0	0	0	0	0	760	760
0020	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	0	417	417	0	0	0	0	0	0	0	0	80	80	0	0	0	497	497
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	20	20
0070	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	0	0	0	429	429	0	0	0	0	0	0	0	0	100	100	0	0	0	529	529
Total A100	0	0	0	1,189	1,189	0	0	0	0	0	0	0	0	100	100	0	0	0	1,289	1,289
Total budget	0	0	0	1,189	1,189	0	0	0	0	0	0	0	0	100	100	0	0	0	1,289	1,289

GL0 District of Columbia State Athletics Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	618	618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	618
0014	0	0	0	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142
Subtotal: *PS*	**0**	**0**	**0**	**760**	**760**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**760**	**760**
0020	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	0	497	497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	497
0050	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0070	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	**0**	**0**	**0**	**529**	**529**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**529**	**529**
Total budget	**0**	**0**	**0**	**1,289**	**1,289**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,289**	**1,289**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Total FTEs	**0**	**0**	**0**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**

GL0 District of Columbia State Athletics Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	618	618	0	0	0	0	0	0	0	0	0	0	0	0	0	618	618
0014	0	0	0	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142
Subtotal: *PS*	**0**	**0**	**0**	**760**	**760**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**760**	**760**
0020	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	0	417	417	0	0	0	0	0	0	0	0	80	80	0	0	0	497	497
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	20	20
0070	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	**0**	**0**	**0**	**429**	**429**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**	**0**	**0**	**0**	**529**	**529**
Total budget	**0**	**0**	**0**	**1,189**	**1,189**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**	**0**	**0**	**0**	**1,289**	**1,289**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Total FTEs	**0**	**0**	**0**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**

GL0 District of Columbia State Athletics Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,189	6.00
Subtotal: Local Fund			**$1,189**	**6.00**
Special Purpose Revenue Funds ('O'Type)				
	0619	STATE ATHLETIC ACTS PROG & OFFICE FUND	$100	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$100**	**0.00**
Subtotal: General Fund			**$1,289**	**6.00**
Total: District of Columbia State Athletics Commission			**$1,289**	**6.00**

Office of the Deputy Mayor for Education Name	GW0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEPARTMENT OF EDUCATION	**2000**											
AGENCY OVERSIGHT AND SUPPORT	2010	3,929	4,622	2,600	3,187	587	3,187	0	3,187	0	0	0
OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES	2011	0	0	4,920	12,930	8,010	12,930	0	12,930	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		**3,929**	**4,622**	**7,520**	**16,116**	**8,597**	**16,116**	**0**	**16,116**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Education		**3,929**	**4,621**	**7,520**	**16,116**	**8,597**	**16,116**	**0**	**16,116**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,639	1,713	1,962	1,964	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,639	1,713	1,962	1,964	2
0012	32	163	49	81	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	163	49	81	33
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
0014	329	359	424	423	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	359	424	423	-1
Subtotal: *PS*	2,023	2,235	2,436	2,469	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,023	2,235	2,436	2,469	33
0020	-1	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	16	16	0
0031	1	1	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	28	0	-28
0040	97	54	779	1,432	653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	54	779	1,432	653
0041	567	1,194	525	430	-95	0	0	0	0	0	0	0	0	0	0	644	1,117	0	0	0	1,211	2,311	525	430	-95
0050	565	0	3,725	11,758	8,033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	565	0	3,725	11,758	8,033
0070	34	21	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	21	12	12	0
Subtotal: *NPS*	1,262	1,270	5,084	13,648	8,564	0	0	0	0	0	0	0	0	0	0	644	1,117	0	0	0	1,906	2,387	5,084	13,648	8,564
Total 2000	3,285	3,505	7,520	16,116	8,597	0	0	0	0	0	0	0	0	0	0	644	1,117	0	0	0	3,929	4,622	7,520	16,116	8,597

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	3,285	3,504	7,520	16,116	8,597	0	0	0	0	0	0	0	0	0	0	644	1,117	0	0	0	3,929	4,621	7,520	16,116	8,597

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,639	1,713	1,962	1,964	2	0	0	0	0	0	0	0	0	0	0	1,639	1,713	1,962	1,964	2
0012	32	163	49	81	33	0	0	0	0	0	0	0	0	0	0	32	163	49	81	33
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
0014	329	359	424	423	-1	0	0	0	0	0	0	0	0	0	0	329	359	424	423	-1
Subtotal: *PS*	2,023	2,235	2,436	2,469	33	0	0	0	0	0	0	0	0	0	0	2,023	2,235	2,436	2,469	33
0020	-1	0	16	16	0	0	0	0	0	0	0	0	0	0	0	-1	0	16	16	0
0031	1	1	28	0	-28	0	0	0	0	0	0	0	0	0	0	1	1	28	0	-28
0040	97	54	779	1,432	653	0	0	0	0	0	0	0	0	0	0	97	54	779	1,432	653
0041	567	1,194	525	430	-95	0	0	0	0	0	0	0	0	0	0	567	1,194	525	430	-95
0050	565	0	3,725	11,758	8,033	0	0	0	0	0	0	0	0	0	0	565	0	3,725	11,758	8,033
0070	34	21	12	12	0	0	0	0	0	0	0	0	0	0	0	34	21	12	12	0
Subtotal: *NPS*	1,262	1,270	5,084	13,648	8,564	0	0	0	0	0	0	0	0	0	0	1,262	1,270	5,084	13,648	8,564
Total 2000	3,285	3,505	7,520	16,116	8,597	0	0	0	0	0	0	0	0	0	0	3,285	3,505	7,520	16,116	8,597

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	3,285	3,504	7,520	16,116	8,597	0	0	0	0	0	0	0	0	0	0	3,285	3,504	7,520	16,116	8,597

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,639	1,713	1,962	1,964	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,639	1,713	1,962	1,964	2
0012	32	163	49	81	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	163	49	81	33
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
0014	329	358	424	423	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	358	424	423	-1
Subtotal: *PS*	**2,023**	**2,234**	**2,436**	**2,469**	**33**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,023**	**2,234**	**2,436**	**2,469**	**33**
0020	-1	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	16	16	0
0031	1	1	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	28	0	-28
0040	97	54	779	1,432	653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	54	779	1,432	653
0041	567	1,194	525	430	-95	0	0	0	0	0	0	0	0	0	0	644	1,117	0	0	0	1,211	2,311	525	430	-95
0050	565	0	3,725	11,758	8,033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	565	0	3,725	11,758	8,033
0070	34	21	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	21	12	12	0
Subtotal: *NPS*	**1,262**	**1,270**	**5,084**	**13,648**	**8,564**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**644**	**1,117**	**0**	**0**	**0**	**1,906**	**2,387**	**5,084**	**13,648**	**8,564**
Total budget	**3,285**	**3,504**	**7,520**	**16,116**	**8,597**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**644**	**1,117**	**0**	**0**	**0**	**3,929**	**4,621**	**7,520**	**16,116**	**8,597**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0011	14	20	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	20	18	18	0
Total FTEs	**15**	**21**	**19**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**21**	**19**	**19**	**0**

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,639	1,713	1,962	1,964	2	0	0	0	0	0	0	0	0	0	0	1,639	1,713	1,962	1,964	2
0012	32	163	49	81	33	0	0	0	0	0	0	0	0	0	0	32	163	49	81	33
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
0014	329	358	424	423	-1	0	0	0	0	0	0	0	0	0	0	329	358	424	423	-1
Subtotal: *PS*	**2,023**	**2,234**	**2,436**	**2,469**	**33**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,023**	**2,234**	**2,436**	**2,469**	**33**
0020	-1	0	16	16	0	0	0	0	0	0	0	0	0	0	0	-1	0	16	16	0
0031	1	1	28	0	-28	0	0	0	0	0	0	0	0	0	0	1	1	28	0	-28
0040	97	54	779	1,432	653	0	0	0	0	0	0	0	0	0	0	97	54	779	1,432	653
0041	567	1,194	525	430	-95	0	0	0	0	0	0	0	0	0	0	567	1,194	525	430	-95
0050	565	0	3,725	11,758	8,033	0	0	0	0	0	0	0	0	0	0	565	0	3,725	11,758	8,033
0070	34	21	12	12	0	0	0	0	0	0	0	0	0	0	0	34	21	12	12	0
Subtotal: *NPS*	**1,262**	**1,270**	**5,084**	**13,648**	**8,564**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,262**	**1,270**	**5,084**	**13,648**	**8,564**
Total budget	**3,285**	**3,504**	**7,520**	**16,116**	**8,597**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,285**	**3,504**	**7,520**	**16,116**	**8,597**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0011	14	20	18	18	0	0	0	0	0	0	0	0	0	0	0	14	20	18	18	0
Total FTEs	**15**	**21**	**19**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**21**	**19**	**19**	**0**

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		$16,116	19.00
Subtotal: Local Fund			**$16,116**	**19.00**
Subtotal: General Fund			**$16,116**	**19.00**
Total: Office of the Deputy Mayor for Education			**$16,116**	**19.00**