



Government of the District of Columbia
Office of the State Superintendent of Education (GD0)
 FY10 vs. FY11 - Agency Program Realignment Crosswalk

Agency Code	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	FY 2011 Budget			
	Program/Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/Activity Code	Agency/Program Title	Budget	FTEs
GD0	0000	Office of the State Superintendent of Education	\$ 463,644,407	339.3	0000	Office of the State Superintendent of Education	\$ 402,124,573	319.9	\$ (61,519,834)	-13.3%	19.4	5.7%	0000	Office of the State Superintendent of Education	\$ 402,124,573	319.9
	A100	SUPERINTENDENT'S OFFICE	57,423,482	15.0	A100	SUPERINTENDENT'S OFFICE	22,155,477	33.0	(35,268,005)	-61.4%	(18.0)	-120.0%	D100	OFFICE OF THE DIRECTOR	52,340,967	24.0
	A110	State Superintendent Support	38,275,640	6.0	A110	State Superintendent Support	1,389,000	5.0	(36,886,640)	-96.4%	1.0	16.7%	D101	Office of the State Superintendent	202,623	2.0
	A130	Transition Team	-	-	A130	Transition Team	3,231,477	18.0			(18.0)		D102	Office of the Chief of Staff	2,437,160	12.0
	A120	State Board of Education	-	-	A120	State Board of Education	529,000	8.0	529,000		(8.0)		D103	Office of Public Charter School Financing and Support	49,701,184	10.0
	A140	Special Education Reform (Blackman Jones)	17,800,000	6.0	A140	Special Education Reform (Blackman Jones)	17,006,000	2.0	(794,000)	-4.5%	4.0	66.7%				
	A141	Special ED - Incarcerated Youth	900,000		A141	Special ED - Incarcerated Youth			(900,000)	-100.0%	-		SB00	STATE BOARD OF EDUCATION	529,354	12.0
	A190	Planning & Performance	447,842	3.0	A190	Planning & Performance			(447,842)	-100.0%	3.0	100.0%	SB01	State Board of Education	529,354	12.0
									-		-					
									-		-		D200	GENERAL EDUCATION TUITION	3,224,424	-
									-		-		D201	Foster Care General Education Tuition	3,224,424	-
									-		-					
	A200	BUSINESS AND SUPPORT SERVICES	70,908,740	50.3	A200	BUSINESS AND SUPPORT SERVICES	43,066,188	53.0	(27,842,552)	-39.3%	(2.8)	-5.5%	D300	OFFICE OF THE CHIEF OPERATIONS OFFICER	9,391,775	35.0
	A210	Deputy Superintendent Business & Support Services	857,052	3.0	A210	Deputy Superintendent Business & Support Services	5,785,000	11.5	4,927,948	575.0%	(8.5)	-283.3%	D301	Office of the Chief Operations Officer	5,785,018	13.0
	A220	Human Resources	782,847	10.0	A220	Human Resources	706,188	9.0	(76,659)	-9.8%	1.0	10.0%	D302	Transportation	15,000	-
	A225	Facilities & Maintenance	3,436,446	-	A225	Facilities & Maintenance			(3,436,446)	-100.0%	-		D303	Student Hearing Office	2,683,284	11.0
	A230	Procurement	701,015	5.0	A230	Procurement	199,000	2.0	(502,015)	-71.6%	3.0	60.0%	D304	Human Resources	709,838	9.0
	A235	Administration & Facilities Management	1,009,067	7.0	A235	Administration & Facilities Management	2,683,000	11.0	1,673,933	165.9%	(4.0)	-57.1%	D305	Procurement	198,635	2.0
	A240	Nutrition Services	23,546,481	17.3	A240	Nutrition Services	33,693,000	19.5	10,146,519	43.1%	(2.3)	-13.0%				
	A245	Public Charter Financing & Support	38,290,534	8.0	A245	Public Charter Financing & Support			(38,290,534)	-100.0%	8.0	100.0%				
	A260	Residency Coordination	2,285,298	-	A260	Residency Coordination			(2,285,298)	-100.0%	-					
								0		0						
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	A600	CHIEF INFORMATION OFFICER	4,456,802	24.0	A600	CHIEF INFORMATION OFFICER	3,161,000	22.0	(1,295,802)	-29.1%	2.0	8.3%	D400	OFFICE OF THE CHIEF INFORMATION OFFICER	3,160,540	22.0
	A610	Chief Information Officer	1,449,375	3.0	A610	Chief Information Officer	195,000	1.0	(1,254,375)	-86.5%	2.0	66.7%	D401	Chief Information Officer	194,972	1.0
	A620	Knowledge Management	441,166	1.0	A620	Knowledge Management	454,000	6.0	12,834	2.9%	(5.0)	-500.0%	D402	Knowledge Management	453,647	6.0
	A630	Applications	1,103,583	6.0	A630	Applications	1,230,000	7.0	126,417	11.5%	(1.0)	-16.7%	D403	Applications	1,230,232	7.0
	A640	Infrastructure	512,601	5.0	A640	Infrastructure	845,000	4.0	332,399	64.8%	1.0	20.0%	D404	Infrastructure	844,867	4.0
	A650	Project Management	429,509	2.0	A650	Project Management	437,000	4.0	7,491	1.7%	(2.0)	-100.0%	D405	Project Management	436,821	4.0
	A660	Data Management	520,568	7.0	A660	Data Management	-	-	(520,568)	-100.0%	7.0	100.0%	D406	Data Management	1	-
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	A500	CHIEF FINANCIAL OFFICER	2,417,995	27.0	A500	CHIEF FINANCIAL OFFICER	3,099,000	19.0	681,005	28.2%	8.0	29.6%	100F	Agency Financial Operations	1,762,301	18.0
	A510	Chief Financial Officer	151,507	2.0	A510	Chief Financial Officer	1,100,000	5.5	948,493	626.0%	(3.5)	-175.0%	130F	ACFO Operations	194,682	2.0
	A520	Budget	641,461	4.0	A520	Budget	818,000	2.5	176,539	27.5%	1.5	37.5%	110F	Budget Operations	817,768	7.0
	A530	Financial Grants Management	425,439	4.0	A530	Financial Grants Management	195,000	2.0	(230,439)	-54.2%	2.0	50.0%				
	A540	Accounting	1,199,588	17.0	A540	Accounting	986,000	9.0	(213,588)	-17.8%	8.0	47.1%	120F	Accounting Operations	749,851	9.0
								-		-						
	A400	TEACHING AND LEARNING	325,125,650	211.0	A400	TEACHING AND LEARNING	330,642,908	192.9	5,517,258	1.7%	18.1	8.6%	D600	ELEMENTARY AND SECONDARY EDUCATION	152,199,693	61.5
	A410	Education Excellence	62,551						(62,551)	-100.0%	-					
	A430	Early Care & Education Administration	81,717,691	1.0	A430	Early Care & Education Administration	86,238,000	47.0	4,520,309	5.5%	(46.0)	-4600.0%	D601	Elem. & Second. Assistant Superintendent's Office	1,708,482	2.0
	A431	Childcare Program Development	9,763,092	38.0	A431	Childcare Program Development	7,097,000	8.0	(2,666,092)	-27.3%	30.0	78.9%	D602	Assessments and Accountability	7,203,019	6.0



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A432	Pre-K and School Readiness	7,314,570	6.0	A432	Pre-K and School Readiness	9,722,857	4.0	2,408,287	32.9%	2.0	33.3%	D603	Teaching and Learning	87,421,303	8.0
A450	Standards and Accountability	123,855	-	A450	Standards and Accountability	58,716,000	9.0	58,592,145	47307.0%	(9.0)		D604	School Support Services	9,216,759	3.0
A470	Post Secondary Education & Workforce Readiness	1,697,464	2.0	A470	Post Secondary Education & Workforce Readiness	806,000	2.0	(891,464)	-52.5%	-	0.0%	D605	Educator Licensure and Program Accreditation	5,273,282	9.0
A471	Career & Technology Education	4,533,668	5.0	A471	Career & Technology Education	5,629,000	5.0	1,095,332	24.2%	-	0.0%	D606	Grants Management and Program Coordination	866,489	6.0
A472	Adult & Family Education	4,606,278	5.0	A472	Adult & Family Education	4,270,000	4.0	(336,278)	-7.3%	1.0	20.0%	D607	Community Learning	851,757	3.0
A473	Education Licensure Commission	539,802	5.0	A473	Education Licensure Commission	460,000	4.0	(79,802)	-14.8%	1.0	20.0%	D608	Wellness and Nutrition Services	39,658,602	24.5
A474	Gear UP	1,356,413	8.0	A474	Gear UP	32,589,000	1.5	31,232,587	2302.6%	6.5	81.3%				
A475	DC Tag	35,143,171	16.0	A475	DC Tag	8,000,000	10.0	(27,143,171)	-77.2%	6.0	37.5%	D700	POST-SECONDARY EDUCATION AND WORKFORCE READINESS	28,763,309	39.0
A476	LEAP	3,193,667	-	A476	LEAP	8,957,000	10.0	5,763,333	180.5%	(10.0)		D701	POWER Assistant Superintendent's Office	806,363	2.0
A479	GED Testing	446,654	3.0	A479	GED Testing	440,000	3.0	(6,654)	-1.5%	-	0.0%	D702	Higher Education Financial Services and Preparatory Programs (DC TAG and LEAP)	16,957,295	20.0
A480	K-12 Services (Elementary & Secondary)	3,110,020	25.0	A480	K-12 Services (Elementary & Secondary)	13,822,304	4.0	10,712,284	344.4%	21.0	84.0%	D703	Adult and Family Education	4,269,542	4.0
A481	Federal Grant Programs	108,984,974	5.0	A481	Federal Grant Programs	865,000	6.0	(108,119,974)	-99.2%	(1.0)	-20.0%	D704	Career and Technical Education	5,629,128	5.0
A482	Special Populations & Competitive Program	529,370	2.0	A482	Special Populations & Competitive Program	852,000	3.0	322,630	60.9%	(1.0)	-50.0%	D705	GED Testing	440,232	3.0
A483	School Improvement	-	-	A483	School Improvement	9,217,000	2.0	9,217,000		(2.0)		D706	Education Licensure Commission	460,495	4.0
A484	Reading First	1,093,819	3.0	A484	Reading First	-	-	(1,093,819)	-100.0%	3.0	100.0%	D707	Correctional Education	200,254	1.0
A485	Accountability & Testing	5,743,188	12.0	A485	Accountability & Testing	6,974,000	6.0	1,230,812	21.4%	6.0	50.0%				
A486	Curriculum & Instruction	270,095	5.0	A486	Curriculum & Instruction	39,855,747	7.0	39,585,652	14656.2%	(2.0)	-40.0%	D800	EARLY CHILDHOOD EDUCATION	96,714,487	51.0
A487	Educator Quality	15,544,434	5.0	A487	Educator Quality	-	-	(15,544,434)	-100.0%	5.0	100.0%	D801	ECE Assistant Superintendent's Office	912,752	8.0
A488	English Language Learners	1,077,423	-	A488	English Language Learners	-	-	(1,077,423)	-100.0%	-		D802	ECE Child Care Subsidy Program	68,339,782	14.0
A490	Special Education	26,588,834	46.0	A490	Special Education	22,500,000	19.6	(4,088,834)	-15.4%	26.4	57.4%	D803	Out of School Time Program	8,990,208	-
A491	Special Education Compliance & Monitoring	127,700	-	A491	Special Education Compliance & Monitoring	1,444,000	14.8	1,316,300	1030.8%	(14.8)		D804	Early Childhood Support Services	4,895,736	21.0
A493	Special Education Training & Technical Assistance	626,893	-	A493	Special Education Training & Technical Assistance	1,284,000	8.0	657,107	104.8%	(8.0)		D805	Professional Development Assistance	2,857,919	-
A495	Special Education Attorney Fees	8,091,000	-	A495	Special Education Attorney Fees	7,590,000	-	(501,000)	-6.2%	-		D806	Pre-K Expansion Program	10,718,090	8.0
A496	Special Education (Infants & Toddlers)	2,839,024	19.0	A496	Special Education (Infants & Toddlers)	3,314,000	15.0	474,976	16.7%	4.0	21.1%				
A800		3,311,738	12.0	A800				(3,311,738)	-100.0%	12.0	100.0%	D900	SPECIAL EDUCATION	54,037,723	57.4
A840	Student Hearing Office	3,311,738	9.0	A840	Student Hearing Office			(3,311,738)	-100.0%	9.0	100.0%	D901	Special Education Asst. Superintendent's Office	4,500,511	5.0
A850	Records Management	-	3.0	A850	Records Management			-		3.0	100.0%	D902	Training and Technical Assistance Unit	1,283,881	8.0
												D903	IDEA Part C - Early Intervention Program (EIP)	3,313,997	15.0
												D904	Policy and System Initiatives	1,317,455	8.7
												D905	Fiscal Policy and Grants Management Unit	16,681,507	6.0
												D906	Non-public Invoice Verification Unit		
												D907	Monitoring and Compliance Unit	1,443,691	14.8
												D908	Blackman Jones	17,005,680	-
												D909	Incarcerated Youth	900,000	-
												D910	Petties	1	-
												D911	Other Court Obligations	7,591,000	-