

GOVERNMENT OF THE DISTRICT OF COLUMBIA

Office of the Deputy Mayor for Education



Responses to Fiscal Year 2018 Performance Oversight Questions

Paul Kihn
Deputy Mayor for Education
Office of the Deputy Mayor for Education

Committee on Education
The Honorable David Grosso, Chairman
Council of the District of Columbia
and
Committee of the Whole
The Honorable Phil Mendelson, Chairman
Council of the District of Columbia

February 1, 2019

Committee on Education
John A. Wilson Building
1350 Pennsylvania Avenue, NW
Washington, D.C. 20004

Deputy Mayor for Education (DME) FY18 Oversight Questions

DME Programmatic Initiatives

Q1. Discuss each of the programmatic and policy initiatives the DME has worked on in FY18 and FY19 to date. Please include details about how these initiatives, both new and on-going, are part of a long-term strategic plan for city-wide education.

To date, this Administration has made unprecedented investments in public education, including initiatives targeting historically underserved students and providing all students with the tools they need to thrive.

The DME continues to be the driving force toward greater equity in public education, setting priorities for our agencies and leveraging their talents and resources to achieve our shared goals. We remain committed to furthering the goal of educational equity: *for all students, across all schools, and in all neighborhoods.*

Below are DME-led or -owned initiatives:

Recent and Current Initiatives	Description
Access to Public Space Initiative	<p>On January 29, 2018, DME convened the inaugural meeting of the Advisory Group for Community Use of Public Space, which is charged with providing advice and recommendations to the DME regarding District policies and procedures related to community use of public spaces, including fields, gyms, classrooms, meeting rooms, and other District facilities. The Advisory Group held four meetings in FY18 and two public roundtables, which led to them developing initial recommendations.</p> <p>One of the recommendations included increasing the availability of online reservations for DCPS facilities. DME began working with the District of Columbia Public Schools (DCPS) and Department of General Services (DGS) in FY18 to update the reservation processes for DCPS facilities, including developing an online application for residents. The online application is expected to be released in Q2 FY19. In FY19, the Working Group will continue to meet with residents and provide the Deputy Mayor with recommendations to improve public space experiences and enhance equity of access.</p>

<p>Child Care Facility Initiative</p>	<p>DME, in partnership with the DGS, and through coordination with the Office of the State Superintendent for Education (OSSE), District of Columbia Department of Consumer and Regulatory Affairs (DCRA), University of the District of Columbia (UDC), and Department of Parks and Recreation (DPR), awarded space in two District-owned facilities and expanded space available for childcare in a third facility. Childcare space at nominal cost to childcare providers was awarded at UDC’s Van Ness campus and the Deanwood Recreation Center to provide high-quality infant and child care. Additional childcare space was also licensed at the Arthur Capper Community Center, a recreation center which was recently transferred to DPR from District of Columbia Housing Authority (DCHA). As of January 8, 2019 the additional childcare spaces are UDC’s Van Ness campus and at the Arthur Capper Community Center are open. These awards and expansions complement the Administration’s \$11 million investment in FY18 to support the creation of 1,000 infant and toddler seats over the next 3 years. These facilities will serve families who receive subsidies, as well as private-pay families.</p>
<p>Cross Sector Collaboration Task Force (CSCTF)</p>	<p>DME co-chaired the Cross-Sector Collaboration Task Force, which was formed in February 2016 and culminated with its final Report in November 2018. The Task Force was charged with developing clear and fair recommendations for the Mayor on how to improve the coherence among, and collaboration across, public schools to improve effectiveness and efficiency. The Task Force met monthly, focusing its efforts on recommending strategies and solutions for priority issues that will have the most impact on improving student outcomes for all public schools in the District of Columbia. The Task Force’s work was guided by five overarching goals:</p> <ol style="list-style-type: none"> 1. Improve the experience of parents and families understanding and navigating their public school options. 2. Develop methods for information-sharing with the public and across public school sectors. 3. Develop a framework for coordinating processes on school openings, closings, and facilities planning. 4. Promote enrollment stability. 5. Identify educational challenges that need to be addressed through cross-sector collaboration. <p>The final Report issued by the Task Force contains 100 recommendations and policy considerations within four main sections: (1) Enrollment Stability; (2) Improving Outcomes for At-Risk Students; (3) Creating a Framework for Coordinating Planning Decisions; and (4) Additional Areas of Need. The recommendations are intended to serve as a basis both for immediate action and for</p>

	<p>further policy development. Some of the recommendations have already led to action, such as recommendations related to mid-year mobility, resulting in pilot programs during the 2017-18 school year, as well as recommendations around the sharing of best practices, leading to the launch of cross-sector communities of practice for attendance and for trauma-informed training. Moving forward, DME is prioritizing strategic planning and implementation of key recommendations from the Task Force to align with Mayor Bowser’s long-term strategic plan for city-wide education to close the achievement gap and improve outcomes for at-risk students by way of cross-sector collaboration. More information about this initiative can be found in response to Q2 and Q24.</p>
<p>Every Day Counts! Taskforce</p>	<p>The Every Day Counts! Taskforce, (the Taskforce), formerly known as the Truancy Taskforce, is a collaborative body charged with developing a multi-agency, community-wide effort to decrease absenteeism and truancy of students in DC Public Schools and DC Public Charter Schools. The Taskforce is chaired by the Deputy Mayor of Education and Deputy Mayor of Health and Human Services. The Taskforce additionally includes representatives from the following public offices, agencies, and organizations: Child and Family Services Agency (CFSA), Criminal Justice Coordinating Council (CJCC), Court Social Services Division (CSSD), DC Public Charter School Board (PCSB), DCPS, Department of Behavioral Health (DBH), DC Trust, Department of Human Services (DHS), Deputy Mayor of Greater Economic Opportunity (DMGEO), Deputy Mayor of Health and Human Services (DMHHS), Deputy Mayor for Public Safety & Justice (DMPSJ), Department of Health (DOH), Department of Transportation (DOT), Justice Grants Administration (JGA), Metropolitan Police Department (MPD), OSSE, Office of the Attorney General (OAG), State Board of Education (SBOE), the Offices of Chairman Phil Mendelson and Councilmember David Grosso, public charter school leaders, and others. Activities in FY18 can be found in response to Questions 5 and 6.</p>

<p>Kids Ride Free</p>	<p>In partnership with DDOT, DME supports the Kids Ride Free program, which allows students to ride for free on Metrobus, the DC Circulator, and Metrorail within the District. The goal of this program is to ensure students have free and reliable transportation to and from school and school-related activities. DME works collaboratively with DDOT, OSSE, DCPS, and public charter schools to support coordination and implementation. In 2018 updates were made to the Kids Ride Free (KRF) program in order to make the program easier to use and more accessible. The central update moved the program from DC One Cards to a new KRF SmarTrip card to access Metrobus, Metrorail, and the DC Circulator. This transition was facilitated with card distribution events in all eight Wards, as well as trainings and support for school based distribution. Additional information about KRF is provided in response to Question 7.</p>
<p>Master Facilities Plan</p>	<p>The 2018 DC Public Education Master Facilities Plan (MFP) was released in November 2018 and is a forward-thinking study that will provide District leaders, school leaders, stakeholders, and the community with the information essential to supporting current and future school facilities planning in Washington, DC.</p> <p>For the first time, this MFP offers analysis of not only our traditional DC Public Schools (DCPS), but our public charter schools as well. This report includes extensive information detailing facility utilization, facility condition assessments, facility modernization efforts, population forecasts, school-specific enrollment projections, and aspirational school enrollment plans that will allow us to better understand the current landscape of these facilities, as well as our public education facilities needs over the next decade. The analysis within the MFP will help us address our schools, which are in high demand, more efficiently prioritize and allocate capital funding, better utilize the DC Government’s real estate assets, and make better use of available resources in our growing public education system. In addition, the recommendations provided will aid us as we continue closing opportunity and achievement gaps, and enable us to build more equity and excellence into our public and charter school systems.</p> <p>Robust stakeholder engagement was an essential piece of the development of this MFP. The Office of the Deputy Mayor for Education (DME) met with parents, teachers, residents, and community leaders throughout Washington, DC. In addition, nine Districtwide community engagement meetings were held and over 500 public school parents were surveyed to understand their priorities and provide feedback. Feedback offered by the community</p>

	<p>has made this report more robust.</p> <p>Now with the release of the MFP, DME will work with schools and communities to review the information and use it as the basis of their planning and suggested programming in the future. DME intends to update the information provided in the MFP regularly thereafter.</p>
<p>Office of Out of School Time Grants and Youth Programs</p>	<p>The OST Office works in partnership with agencies, charter schools, community centers, and community-based organizations to coordinate an effective and efficient network of OST programs for District youth to ensure equitable distribution of high-quality OST programs. The work of the OST Office directly supports education in ensuring the children and youth have access to high-quality learning opportunities outside the school day. These opportunities reinforce the learning that occurs during the school day, reduce the summer slide, and provide an opportunity for students to explore new topics not available during the school day. The OST Office is guided by the Commission on Out of School Time Grants and Youth Outcomes.</p> <p>In FY18, the OST Office awarded \$4.7 million to OST providers to offer after school, before school, intersession, and summer programs to school age youth and increased the number of youth served.</p> <p>The David P. Weikart Youth Program Quality Intervention (YPQI) was selected as the suite of tools to measure OST program quality. The initial pilot of the YPQI showed that a number of programs provide safe and supportive environments for youth, however, providers can increase program quality with additional support and improve interactions (between youth and between youth and adults) and youth engagement. This is the first time OST providers are being measured with a research-based assessment. More information about this initiative can be found in response to Question 17.</p>

School Safety and Safe Passage Working Group

The School Safety and Safe Passage Working Group was established to better understand and enhance safety-related policies that affect both charter and DCPS schools, particularly where school safety intersects with efforts from MPD, MTPD, and the community. DME coordinates and leads this working group, in partnership with the Office of Neighborhood Safety and Engagement, and DMPSJ. Members of the working group include representatives from DCPS, MPD, MTPD, public charter schools, PCSB, DDOT, DPR, DYRS, Office of the Student Advocate, DMHHS, HSEMA, OCTO, and other agencies as needed. In FY18, the School Safety and Safe Passage Working Group focused on six priority areas with a high number of student involved incidents based on historical data from Metropolitan Transit Police Department and Group members as Initial Safe Passage Priority Areas (available [here](#)), with the ultimate goal of adopting targeted efforts to reduce incidents in these areas with direct community input.

Activities in priority areas included:

- Holding focus groups with elementary, middle and high school students and parents;
- Convening monthly safe passage calls for MPD, MTPD, DDOT, area school leaders and others;
- Completing and initiating safe passage plan for Congress Heights priority area; and
- Collecting input and evidence to inform an FY19 Safe Passage “Community Watcher” Pilot.

Additional citywide activities in these areas included:

- Holding safe passage events for back to school and start of SYEP; and
- Surveying families and other residents about their safe passage concerns.

Education Supply, Demand, & Need Data	DME continued to enhance our in-house analytic capacity to inform DME projects, policies and initiatives (e.g., 2018 DC Public Education Master Facilities Plan, Cross Sector Collaboration Task Force, Every Day Counts!, Safe Passage Working Group, RFOs, Every Day Counts!). DME staff compile current and historic data files about facilities (conditions and locations), school demographics, student characteristics (demographics and locations), and neighborhood data. In addition, DME provides downloadable data, analysis and information for the public via DME Data Resources web page. Examples of publicly-available information include the SY2018-19 interactive school facilities map; a series of interactive enrollment pattern maps that help the user visualize enrollment patterns by neighborhood cluster and DCPS school boundary; and updated interactive maps of utilization and in-boundary enrollment rates for DCPS schools. Stemming from recommendations from the Cross Sector Collaboration Task Force, DME staff are in the process of also producing a comprehensive set of dynamic visualizations and downloadable datasets on topics essential to inform and coordinate the opening and siting of programs and schools (e.g. population trends, schools and facilities, enrollment patterns, and neighborhood factors). These will be published in the spring of 2019 as a website called “EdScape,” short for Education Landscape.
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Q2. Describe the Office’s efforts in FY18 and FY19 to date to enhance interagency cooperation for the agencies under its purview and with the other Deputy Mayors’ offices to address and coordinate education policies, programs, and initiatives across the District of Columbia’s public education system.

Cross-Sector Collaboration Task Force

At the behest of Mayor Bowser, DME established a task force in February 2016 charged with developing clear and fair recommendations on how to improve the coherence among and collaboration across public schools to improve effectiveness and efficiency. The report culminates two-plus years of intensive engagement, learning, analysis, debate, and cooperation from the members of the Task Force. The Task Force, co-chaired by former interim DME Ahnna Smith and Mayor Anthony Williams, had 21 members representing various Local Education Agencies (LEAs) and district agencies, as well as public school parents and community members. Membership was balanced across sectors, demographics, and wards of residence.

The Task Force’s Report includes 100 recommendations and policy considerations organized within four main sections: (1) Enrollment Stability; (2) Improving Outcomes for At-Risk Students; (3) Creating a Framework for Coordinating Planning Decisions; and (4) Additional Areas of Need. The report was informed by a robust community engagement process, including substantial outreach efforts with school communities, community groups, religious organizations, ward-based education councils, academic researchers and education professionals, and other members of the public.

The Task Force intended for the recommendations to serve as a basis both for immediate action and for further policy development, and some of the recommendations have already led to action. For example, recommendations regarding the sharing of best practices have led to the launch of cross-sector communities of practice for attendance and for trauma-informed training. All pilot programs involve collaboration across multiple agencies to coordinate policies, programs, and initiatives across DC's public education system. Moving forward, DME is prioritizing strategic planning and implementation of key recommendations from the Task Force to close the achievement gap and improve outcomes for at-risk students. In pursuing those missions, DME will lead those collaborative efforts across all sectors of the District government and public charter sector.

Out of School Time

The OST Office supports the equitable distribution of high-quality, out-of-school time programs through coordination among agencies. There has been broad support to increase coordination and collaboration and a number of interagency relationships developed over the past year. The following agencies have designees on the OST Commission:

- The Deputy Mayor for Education
- The State Superintendent of Education
- District of Columbia Public Schools
- DC Public Charter School Board
- Department of Parks and Recreation

Through the work of the OST Office there have been a number of interagency engagement and cooperation improvements to support a coordinated OST system. Some specific achievements to highlight from FY18 to date in FY19 include:

- OSSE
 - Removed the 21st Century Community Learning Centers (CCLC) staff wages and benefits limitation to allow 100% of direct program staff wages and benefits as an allowable expenditure to the grant.
 - 21st CCLC program sites will be included on the Learn24.dc.gov program finder instead of creating a separate website.
- DCPS
 - The OST Team provided feedback to DCPS on the partnership application process. DCPS has improved the process by changing the partner application approval to a rolling process, which allows community-based and other partners to apply throughout the year.
 - DCPS has approved a data-sharing agreement with the OST Office to share student-level data.
 - DCPS continues to work with the OST Office on the program quality assessment and building scale to include more DCPS schools in the OST program quality initiative.
- DPR
 - In Summer 2019 DPR will increase summer camps by providing programming at DCPS summer schools – this will decrease the summer waitlist for DPR while

reducing costs as DCPS will provide in-kind custodian, security, and food for the DPR managed camps.

- DPR continues to work with the OST Office on the program quality assessment and building scale to include more DCPS schools in the OST program quality initiative.

Every Day Counts!

Every Day Counts! is a citywide effort initiated by Mayor Bowser to ensure every student attends school every day. Every Day Counts! brings together the entire community to support students and families through a public awareness campaign, a Task Force coordinating public agencies and stakeholders, and investments in data-driven strategies to increase attendance. The DME continues to work closely with, and coordinate across, a number of offices and agencies to support the goals of Every Day Counts! For example, DME has collaborated with the Deputy Mayor for Health and Human Services to support data sharing between health and education agencies (e.g., DHS and OSSE) and to plan the citywide attendance summit sessions on topics like student health and homelessness. The DME has also supported collaborations between city agencies and local education agencies, such as supporting KIPP DC and DCPS through creating a partnership with Harvard's Proving Ground team. A large number of public agencies from both the education and justice cluster participate in the safe passage work described below. Additional information about FY18 activities can be found in response to Questions 5 and 6.

Safe Passage

In July 2017, the DME and the Deputy Mayor for Public Safety and Justice (DMPSJ) reconvened the School Safety and Safe Passage Working Group (Safe Passage Group) to enhance safety-related policies affecting both public charter and DCPS schools, and to better coordinate efforts between law enforcement and the community. Members of the Safety Group include representatives from a variety of LEAs and government agencies. See a list of the agencies below:

School Safety and Safe Passage Working Group Membership: District Agencies

- Office of the Deputy Mayor for Education
- Office of the Deputy Mayor for Public Safety and Justice
- Metropolitan Police Department
- Metropolitan Transit Police Department
- DC Public Schools
- DC Public Charter School Board
- Office of the Chief Technology Officer
- Mayor's Office of Community Relations
- Department of Parks and Recreation- Roving Leaders
- Homeland Security and Emergency Management Agency
- Office of Human Rights
- Office of the Student Advocate
- Office on Aging
- Office of the Deputy Mayor for Health and Human Services

- Office of the State Superintendent of Education
- Department of Youth Rehabilitation Services
- District Department of Transportation

At the start of School Year (SY) 2018-2019 the Safe Passage Working Group sustained its Safe Passage Back to School, an initiative that placed Group members and volunteers from various government agencies at 10 locations across the District highly trafficked by students during peak travel hours, to support students with safely getting to and from school. Through convening focus groups and surveys, the DME worked with safe passage areas to identify their safe passage needs, including a completed safe passage plan in the Congress Heights priority area. In addition, DME continued leading coordination calls between schools in safe passage priority areas and Metropolitan Police Department (MPD), Metropolitan Transit Police Department (MTPD), and DDOT to collaboratively solve student safety issues.

Q3. Please list all of the agencies under the DME and the priorities and goals both set and met for those agencies for FY18 and to date FY19. Include any agencies added in the past year or planned to add for FY19 to the DME's portfolio and how any of these changes alter the priorities of the DME.

DME's cluster includes six public agencies: District of Columbia Public Schools (DCPS), the Department of Parks and Recreation (DPR), the Office of the State Superintendent for Education (OSSE), the Public Charter School Board (PCSB), the District of Columbia Public Libraries (DCPL), and the University of the District of Columbia (UDC). In FY19, DME is adding the Department of Employment Services (DOES) and DC's Workforce Investment Council (WIC) to our cluster. DME anticipates significant, exciting, new opportunities for collaboration and coordination across education and workforce development as a result of these important additions. Their inclusion does not alter existing priorities, but creates new priorities and renders others more coherent.

Please see attachments for a summary of FY18 goals set and met, green surpassed the target, yellow nearly met the target, red below the target (Attachment Q3A) and FY19 goals set (Attachment Q3B).

Q4. In June 2015, the National Academy of Sciences released its [five-year evaluation of public education in the District of Columbia under mayoral control](#). Discuss the DME's efforts to address each of the following three recommendations from the study for FY18 and FY19 to date:

- *Recommendation 1: The District of Columbia should have a comprehensive data warehouse that makes basic information about the school system available in one place that is readily accessible online to parents, the community, and researchers.*

The District has made vast strides in making comprehensive data about individual schools and the school system(s) available to parents, the community, and researchers; including the most recent DC Schools Report Cards (and previously Equity Reports and LearnDC), MySchool DC, Learn 24, DME's school planning efforts including the Master Facilities Plan, and attendance and discipline information. The District's primary focus has been to use public dollars to make investments that serve the majority of District stakeholders, and have done so by putting data

infrastructure in place and creating information systems that help schools operate more efficiently, the state education agency meet federal and local requirements, present parents and other stakeholders in the District with information they need to learn about specific school and system performance, and provide government with the information necessary to make appropriate policy decisions.

The District continues to invest in a strong education data infrastructure. OSSE is improving the data architecture and has made strides in securing cross-agency data sharing to improve services and outcomes for students, while protecting student privacy and confidentiality and in accordance with applicable local and federal laws. OSSE is focusing its efforts in three areas: 1) ongoing enhancements to the Statewide Longitudinal Education Data (SLED) website; 2) efforts to exchange data with other state agencies; and 3) future investments in SLED and OSSE's data infrastructure. The District continues to invest heavily in SLED, and SLED is able to integrate data across other agencies and from OSSE. OSSE received \$11M plus for data infrastructure overhaul and enhancements over a five-year period, starting in FY17. Additionally, OSSE has made major investments in Qlik, a business intelligence and data visualization tool. Once the data systems that feed into SLED are overhauled then OSSE can focus on ensuring a robust data warehouse for researchers. Researchers who are interested in data that is not publically available—student-level data for example—regularly work with OSSE and DCPS to fulfill research requests throughout the year as described further in response to “*Recommendation 2.*”

The District's investment in SLED has already manifested in a significant expansion of DME and education agencies' capacity to report and provide information in meaningful, accessible ways for parents, schools, researchers, and other stakeholders.

Examples of recent progress include:

1. OSSE DC School Report Cards

Required under the Every Student Succeeds Act (ESSA), OSSE launched the DC School Report Cards in December 2018 (DCSchoolReportCard.org). The DC School Report Card provides over 150 data elements, including the STAR Framework, and many data elements and metrics, disaggregated by the state education agency (SEA), local education agency (LEA), and school and student subgroups. The disaggregation of information by student subgroups (which includes students outcomes by race/ethnicity, at risk of academic failure status, students with disabilities, English language learners, children in foster care, and homeless children and youth) allows education and school leaders, as well as the community, to monitor the progress of these students and ensure that all student outcomes improve. The report card centralizes directory, academic achievement, academic growth, college and career readiness, discipline, educational progress, English language proficiency, enrollment, graduation rates, health, parent engagement, school environment, student mobility, teacher qualifications, and transportation information in a single parent-focused, user-friendly website. The report card and website were built by OSSE, along with the State Board of Education, in partnership with families, educators, and community members. Between September 2017 and July 2018, thousands of stakeholders helped OSSE build and design the new report card.

2. MySchool DC improvements

My School DC is a resource tool for parents that provides cross-sector information on schools and programs. In FY18, My School DC enhanced their sites to be mobile-friendly, and incorporated the STAR rating on both the School Finder and school profiles. In addition, the application's gender question was made more inclusive of non-binary applicants and made several improvements on the back-end system for school staff users.

3. Learn24

The DME launched Learn24 in February 2018. The website helps families and students find safe and enriching programs and resources throughout the city for youth ages 5-21. Families can search for out-of-school time providers by keyword, ages served, grades served, zip code, programmatic focus area, dates, days of the week, and daily model. Additional information provided in search results includes times, cost, registration requirements, transportation, available services, and contact information including links to provider websites. As of January 2019 more than 170 programs are included.

4. School Planning Online Resources

DME released the DC Public Education Master Facilities Plan in November 2018, along with downloadable spreadsheets of the appendices and online interactive maps. This forward thinking study provides data and information essential to supporting current and future school facilities planning in Washington DC. This is the first MFP to include both traditional DC Public Schools (DCPS) and public charter schools, and to include both 5- and 10-year planning horizons. In addition, DME continued to provide downloadable data, analysis, and information for the public via the DME Data Resources web page. Examples of publicly-available information include the SY2018-19 interactive school facilities map; a series of interactive enrollment pattern maps that help the user visualize enrollment patterns by neighborhood cluster and DCPS school boundary; and updated interactive maps of utilization and in-boundary enrollment rates for DCPS schools. Stemming from recommendations from the Cross Sector Collaboration Task Force, the DME staff are in the process of also producing a comprehensive set of dynamic visualizations and downloadable datasets on topics essential to inform and coordinate the opening and siting of programs and schools called "EdScape," short for Education Landscape. It will be published in the spring of 2019.

- *Recommendation 2: The District of Columbia should establish institutional arrangements that will support ongoing independent evaluation of its public education system.*

The Bowser Administration is committed to working with the broader educational research community to help identify and improve upon school-related learning and development, as well as to determine what policies and practices are effective. This involves OSSE, DCPS, and DME.

OSSE is committed to protecting student privacy and takes its responsibilities under local and federal privacy laws seriously. At the same time, OSSE is committed to facilitating access to, and use of, education data so that education stakeholders have high-quality information for decision making, as described in OSSE's strategic plan. To meet both of these goals, OSSE has taken a robust approach to codifying policies and procedures to ensure the protection of student information and to build the agency's capacity around data privacy, security, and confidentiality, as well as greater consistency in the collection of data across schools.

OSSE has established data sharing agreements and formed strategic partnerships for collecting and sharing with other DC agencies, including DYRS, DHS, DOH, OTR, DOES, and CFSA. OSSE created a Data Governance and Privacy team within the Division of Data, Assessment, and Research (DAR) that is charged with overseeing policies, procedures, and structures that govern and protect student data. The [OSSE Data Request Portal](#) serves as a centralized intake and tracking system for all requesters. In general, regardless of the type of request or requester, data request fulfillments go through a minimum of three (3) stages of quality assurance and security checks, including:

1. DAR peer review: Analysts review data pulled together by other analysts and ensure it meets the relevant standards, requirements, and limitations;
2. DAR's deputy assistant superintendent and assistant superintendent review and approval; and
3. OSSE's superintendent's final review and approval.

Data is always transferred in the most secure means possible, primarily using a secure file transfer site.

In addition, DCPS works with highly qualified researchers in order to improve their educational practices, whether it directly impacts DCPS staff, schools, or students. Research is focused on five research priorities: promote equity, empower DCPS school staff, ensure excellent schools, educate the whole child, and engage families.

Finally, the DME and the education cluster have worked collaboratively with DC Council to establish an independent, research-practice partnership (RPP) that will result in actionable data that our educators can use to inform practice and benefit our students, schools, and education system. We are looking forward to the establishment of a successful RPP in Washington, DC.

- *Recommendation 3: The District of Columbia's primary objective for its public schools should be to address the serious and persistent disparities in learning opportunities and academic progress that are evident across student groups and neighborhoods, with equal attention to DCPS and public charter schools. To that end, the NRC Committee recommends that the city attend to:*
 - *Establishing centralized, system-wide monitoring and oversight of all public schools and their students, with particular attention to high-need student groups;*

DME's efforts around this include working with OSSE and other stakeholders in the development of the ESSA Accountability System State Plan, including the development of a Common Accountability Framework, accountability system business rules, and new [DC report cards](#), which report data disaggregated by the state education agency (SEA), local education agency (LEA), and school and student subgroups. Topics include directory, academic achievement, academic growth, college and career readiness, discipline, educational progress, English language proficiency, enrollment, graduation rates, health, parent engagement, school environment, student mobility, teacher qualifications, and transportation. Publicly reporting critical outcome data at these multiple levels of disaggregation improves the capacity for oversight of schools and enables progress monitoring particularly of outcomes for high need student groups such as children in foster care, students with disabilities, and children and youth experiencing homelessness.

In addition, OSSE publishes annual reports on school suspension and attendance, and investigates testing and enrollment irregularities, that work to highlight disparities for further action. In response to the Mayor's focus on Every Day Counts!, the DME convenes an Every Day Counts! Taskforce quarterly, because chronically absent students are at risk of missing key academic milestones and have lower graduation rates. The Taskforce employs a "measure, monitor, act" framework to track the District's progress and inform new attendance strategies over time. See the response to Question 5 for additional background information.

- *The fair distribution of educational resources across wards and neighborhoods;*

We are committed to promoting equity and ensuring that all students have access to the resources they need. We are working to build equity into every program, project, and policy that we and our agencies engage on from planning to practice, and we are supporting DCPS and LEAs in their efforts.

The Uniform Per Student Funding Formula (UPSFF) acknowledges the varying costs of students by funding students who demonstrate higher needs (e.g., students at risk of academic failure ("at-risk"), English language learners, and students in alternative school settings) at higher levels than students who do not demonstrate those needs. OSSE convened the UPSFF Working Group between August 2018 and January 2019 to conduct its biennial review of, and make recommendations for revisions to, the formula. The focus area topics, defined by working group members, included a primary focus on the funding levels of higher needs student subgroups, including at-risk students and English language learner students. In addition the Executive will continue to review the formula. Also in FY18, DME participated in OSSE's Alternative Funding Working Group to explore distribution of funding amongst alternative schools.

Other efforts to promote the fair distribution of resources for students include support of Kids Ride Free program and the transition to the KRF SmarTrip card, which allows free and immediate transportation to school and school-related activities for all eligible students; relaunch of the Safe Passage and School Safety Working Group, which ensures city resources are coordinated and deployed in priority areas across the city that were identified by MPD historical statistics, with input from stakeholders; and the prioritization of school modernizations using the quantitative ranking methodology outlined in the Planning Actively for Comprehensive Education (PACE) Facilities Amendment Act of 2016. The PACE methodology utilizes data on facility conditions, school demand, community need, and equity to objectively prioritize schools for capital modernization funding.

- *Fostering more effective collaboration among public agencies and with the private sector to encourage cross-sector problem solving for the city's schools;*

Efforts include the Cross Sector Collaboration Task Force, launching of the Out of School Time office, and Every Day Counts! initiative. For instance, the Cross Sector Collaboration Task Force released a report listing a set of recommendations that target how to improve outcomes for students who are at risk of academic failure by expanding the programs that serve at-risk students effectively, increase equity of access and opportunity for at-risk students, and provide options for disengaged youth who are off track for graduation. Additional examples related to coordination within the OST and attendance areas can be found in response to Question 2.

- *Centrally collecting and making available more accessible, useful, and transparent data about D.C. public schools, including charters, tailored to the diverse groups with a stake in the system; and*

Efforts include the latest OSSE [report cards](#) (released in December 2018) and the DC Public Education Master Facilities Plan (MFP) 2018, as well as the DME data webpage. The DC School Report Card provides over 150 data elements, including the STAR Framework and many data elements and metrics, disaggregated by the state education agency (SEA), local education agency (LEA), and school and student subgroups. The report card centralizes directory, academic achievement, academic growth, and a wide variety of critical metrics (e.g., college and career readiness, discipline, graduation rates, health, parent engagement, school environment, teacher qualifications, and student mobility) in a single, parent-focused, user-friendly website. The MFP incorporated a wide variety of information (e.g., enrollment, facility capacities, facility utilization, facility condition assessments, facility modernization efforts, population forecasts, school-specific enrollment projections, and aspirational school enrollment plans), and this information is provided to the public as interactive online visualizations, as well as downloadable datasets.

- *Exploring measures to strengthen public trust in education in a diverse, highly mobile city.*

Building confidence among DC families in our public education system is one of the DME's core goals. In order to do this, DME and our agencies are cultivating a collaborative education culture that is positive, responsive, and forward looking, and where accountability and transparency are unquestionable. We are doing that with unprecedented levels of data transparency and deep engagement with our families and communities. The DME office has committed to sharing the information we have with communities, hearing the community's ideas and concerns, and working with them to explore policies and opportunities. The recent launch of [DCSchoolReportCard.org](#) for families, Learn24, the publication of the 2018 DC Public Education Master Facilities Plan (MFP), and the upcoming release of the EdScape website for planning and coordination are some examples of our latest efforts to make data transparent via reports and user-centered and accessible online tools. We are excited to continue this work with the support of Council with efforts to build a public-private research collaborative and other new digital transparency efforts.

Throughout the Our Schools DC Chancellor Search, DME worked with Mayor Bowser to exemplify the deep and transparent public engagement we will work on moving forward. We held three citywide public engagement forums with over 200 participants, solicited feedback via an online survey with 800 respondents, and held four stakeholder listening sessions with DCPS students, parents, teachers, and administrators with over 60 participants.

During the formulation of the Master Facilities Plan, DME held nine Districtwide community engagement meetings and surveyed over 500 public school parents to understand the community's priorities and provide feedback to help shape the report and next steps. The Cross Sector Collaboration Task Force conducted 13 focus groups with school leaders; teachers and other school staff; families and advocacy groups; and policy experts and other government agency partners, as well as two citywide community meetings and an open comment period to gather feedback on the draft recommendations.

Q5. Provide a comprehensive overview of the Every Day Counts Taskforce’s work in FY18 and FY19 to date. Please include outcomes to date and a copy of the Taskforce strategic plan.

The Every Day Counts! Task Force, led by DME, continues to build upon the progress made in previous years (e.g., improving data reporting, tailoring citywide policies to reduce over-referral to court and CFSA, and engaging in strategic planning). As a part of the current strategic plan update, new Taskforce activities completed in FY18 and anticipated in FY19 include:

1. Launched the Every Day Counts! Campaign - In FY18, DME launched the Every Day Counts! campaign, including print and digital media, advertisement on public transit, and community engagement to spread a shared, citywide message about the value of attending school every day. The Every Day Counts! campaign garnered over 48 million traditional and digital media impressions, and engaged 5,000+ students and adults through pledge drives at public events across the District. Events ranged from back-to-school nights to block parties to trainings. Reaching residents with the Every Day Counts! message and sharing attendance resources is a building block for moving the needle on attendance outcomes for students in FY19.
2. Hosted Citywide Attendance Summit - On April 21, 2018, DME hosted a citywide summit that brought together 136 DC stakeholders, including school and community leaders, parents, students, business and faith leaders at Ron Brown High College Preparatory High School. Approximately 25 percent of attendees were community members and 38 percent were educators. The largest proportion of attendees were from Ward 7 (29 percent). All sessions and breakouts were rated above 4.0 on average (5 pt. scale), with the average rating at 4.6. Following the Summit, DME is using support from a contractor to work with Summit participants on strengthening their role in addressing absenteeism. By increasing the engagement and capacity of a wide variety of stakeholders, we anticipate increasing their impact and collectively increasing the District's impact.
3. Launched Every Day Counts! Community of Practice - In early 2018, DME launched a community of practice to support educators, in particular attendance counselors, in addressing attendance through sharing best practices, problem solving together, and hearing from experts. DME held monthly meetings, which on average attracted 15 schools per session. Key takeaways are posted on attendance.dc.gov. In light of the continued interest, DME is continuing the sessions into 2019.
4. Conducted Stakeholder Trainings - Presented on chronic absenteeism challenges and tools at OSSE’s LEA Institute, Child Fatality Review Commission, OSSE’s Parent Summit, and OSSE’s Start of School Summit. Additionally, DME created four recorded online tutorials based on stakeholder interest for informational and action-oriented materials that could support a broad range of audiences---public agencies, community leaders, families, and educators. All four learning modules are available on attendance.dc.gov.
5. School and Student Recognition - Recognized six schools and 200+ students for improving their attendance in School Year 2017-18. Other Activities
 - a. Generated a Strategic Plan Update (see Attachment Q5A and Q5B).

- b. Monitored Progress on the Citywide Chronic Absenteeism Reduction Self-Assessment Tool.
- c. Included multiple measures of attendance in OSSE's ESSA School Accountability Framework.
- d. Coordinated with Agency Activities - E.g., OSSE's School Accountability Framework, DOH and DBH's School Based Health Services Plan, and CJCC's Juvenile Justice Committee.
- e. Continued the Safe Passage and School Safety Working Group (see Question 2)

Outcomes

Although chronic absenteeism citywide was largely the same in the 2017-18 school year as it was in the prior two school years, some of the findings in the [2017-18 School Year Attendance Report](#) showing growth may reflect DC's focus on using data to drive new activities, such as a focus on high schools and students with a history of moderate to high absenteeism. The vast majority of elementary school students who were chronically absent or profoundly chronically absent the prior year increased their attendance rates. Additionally, while chronic absenteeism in high school continues to be approximately triple the rate of students in lower grades, high schools in the District saw noticeable improvements in chronic absenteeism and truancy in the 2017-18 school year. Approximately 60 percent of high schools showed a reduction in chronic absenteeism and 51 percent saw an improvement in their truancy rate.

Changing attendance behavior at scale is the ultimate impact of the initiative and campaign, but we anticipate this initiative is already impacting residents who are hearing the message that Every Day Counts! and learning about resources the city is offering to address the challenge of attendance in areas like health, education, transportation, and justice. The Every Day Counts! campaign garnered over 48M traditional and digital media impressions and engaged 5,000+ students and adults through pledge drives at public events across the District. Events ranged from back-to-school nights to block parties to trainings. Reaching residents with the Every Day Counts! message and sharing attendance resources is a building block for moving the needle on attendance outcomes for students in FY19. The initiative also provided DME with an opportunity to engage with the community on an issue that resonates with many residents as neighbors, parents, or educators and connects with other initiatives such as Safe Passages, Kids Ride Free, and Child Care.

The FY18 Strategic Plan and FY19 can be found in Attachment Q5A and Q5B.

Q6. Provide a complete accounting of the city's investment in reduce absenteeism and boost overall attendance for each agency involved. Please include the following:

- **A description of the investment (program, personnel, etc.);**
- **Total funding budgeted for FY18 and FY19 to date;**
- **Total amount spent in FY18 and FY19 to date;**
- **The number of schools impacted by the investment;**
- **A description of the target population;**
- **The maximum capacity of the program, if any;**
- **The total number of youth impacted; and**

- **Any evaluation data/key outcomes observed in FY18 and FY19 to date as a result of the investment.**

Please see attachment in Excel summarizing the requested information (Attachment Q6).

Q7. Provide the following data regarding the Kids Ride Free program for FY16, FY17, FY18, and FY19 to date:

- **The number of students with an active DC One Card. For FY19 to date, please provide the number of students with active Metro cards;**
 - DC One Card Totals for FY16:
 - DCPS: 29,687
 - Charter: 15,456
 - DC One Card Totals for FY17:
 - DCPS: 29,181
 - Charter: 17,933
 - DC One Card Totals for FY18:
 - DCPS: 21,532
 - Charter: 14,428
 - DC One Card Totals for FY19:
 - DCPS: 36,615
 - Charter School: 19,886
 - Total number of active Metro Cards: 43,686
- **The number of students that qualify for Kids Ride Free Bus program;**
 - All public and private school students in grades K-12 qualify for the Kids Ride Free bus program.
- **The number of students that qualify for Kids Ride Free Rail program;**
 - All public school students in grades K-12 qualify for the Kids Ride Free rail program.
- **The number of students that have signed up for the Kids Ride Free Rail Program;**
 - In FY19, 43,686 students have received Metro Cards that are able to be used on both bus and rail.
 - In FY18 32,000 students loaded Kids Ride Free rail benefits to their DC One Cards, this number does not include the number of students who flashed their DC One Cards.
 - In FY17 25,00 students loaded Kids Ride Free rail benefits to their DC One Cards, this number does not include the number of students who flashed their DC One Cards.
 - FY16 was the first year that rail option was available to students. Given the change in program parameters mid-year, we do not have comparable data.
- **The number of trips taken for the Kids Ride Free Rail Program August 2018 to date by month;**
 - Please see Attachment Q7.
- **The number of students who participate in the metro subsidy for Metrorail access; and**
 - Kids Ride Free is run independently from Metrorail access and is not a duplicative service.

- **Any observed outcomes during the past year and a half with regard to attendance as a result of this investment.**
 - We continue to work on connecting ridership data with student attendance data. We are not able to report out at this time.

Q8. Please provide the Committee with an update on the development of a new Middle School in the Shaw neighborhood, including copies of the feasibility analysis reports for potential sites and the community engagement plan.

DME and DCPS are committed to soliciting comprehensive feedback on the criteria and options for whether a new standalone middle school is needed for elementary feeder schools in the Shaw neighborhood.

Over the first half of 2019, DCPS and the DME will host a series of meetings with stakeholders in the Cardozo feeder pattern to discuss middle school planning. The goals of the engagement process are 1) review data on middle school population, enrollment, and demand trends; and 2) determine if/when a new standalone middle school is needed for the Cardozo feeder pattern. The key stakeholders encouraged to attend are parents from the elementary schools (Ross, Thomson, Garrison, Seaton, Cleveland) that would potentially feed to a new standalone middle school, and Cardozo Education Campus; the broader community stakeholders (ANCs, education advocacy groups, neighborhood associations, etc.); and impacted school leaders.

The first meeting occurred on January 24, 2019 from 6pm to 8pm at Cardozo EC where DCPS held a citywide meeting to share data, examine enrollment trends, and discuss what planning considerations and trade-offs determine the need for a new school. DME and DCPS solicited ideas and feedback from participants on what works and does not work with the current middle school options. Interpretation and childcare services were available.

On February 26th and March 6th, DCPS and DME will hold two school-level meetings with the Shaw area schools. The purpose of these meetings will be to get feedback on draft criteria for opening a new middle school and possible short-term programmatic enhancements for Cardozo EC. DCPS will conduct targeted outreach to ensure that parents from all schools are represented and have the opportunity to share ideas and provide feedback. The content of these meetings will be the same and participants can attend either meeting. The details for these meetings are:

- February 26, 2019, from 6-8PM at Seaton ES
- March 6, 2019, from 6-8pm at Cleveland ES

Additionally, in March and April, DCPS will conduct an online survey to capture feedback on draft criteria and middle school program enhancements. DCPS will post all meeting materials, data, and resources on their online platforms.

On April 25, 2019, DCPS will host an additional citywide meeting to share an updated proposal on criteria to open a new middle school and short-term programmatic enhancements for Cardozo EC. This meeting will be at Garrison ES from 6-8PM.

Finally, between April and May 2019, DCPS will update the criteria for opening a new middle school and possible short-term programmatic enhancements for Cardozo, based on the feedback received earlier. DCPS will hold a citywide meeting to share and gather feedback on the updated information. Details will continue to be posted to the [DCPS School Planning Blog](#).

The feedback received through the various types of engagement will inform if and when a standalone middle school is needed for the Cardozo feeder pattern. All options will be communicated to all stakeholders and engagement participants.

The summary of the engagement process is posted on the DCPS's School Planning [website](#) and is attached in the appendix. In addition, DCPS has provided key data and information on their planning [website](#) to inform the phase one meeting on January 24 (attached as well).

The feasibility reports are provided as Attachment Q8.

Q9. What programs and initiatives are currently underway by the DME to promote and improve access to high quality early care and early childhood education in the District of Columbia? Describe the DME's efforts to address the impact that the cost of living has had on the provision of child care services for both families that receive subsidy and are private pay.

The DME's initiative to make space in District buildings available to child development operators, at limited or no cost, is helping operators reduce their costs. In fiscal year 2018, Mayor Bowser invested \$11 million to create nearly 1,000 infant and toddler seats over the next three years. The Mayor's plan included identifying three sites in District-owned buildings, awarding \$9 million in grants to providers seeking to expand or open new locations, streamlining and improving the child care licensure process, and supporting 300 DC residents in gaining certification or advanced early education credentials. DME, in partnership with the Department of General Services (DGS), and through coordination with OSSE, DCRA, UDC, and DPR, awarded space in two District-owned facilities, and expanded space available for childcare in a third facility.

Childcare space at nominal cost to childcare providers was awarded at UDC's Van Ness campus and the Deanwood Recreation Center to provide high-quality infant and child care. Additional childcare space was also licensed at the Arthur Capper Community Center, a recreation center which was recently transferred to DPR from DCHA. As of January 8, 2019 the additional child care spaces at UDC's Van Ness campus and at the Arthur Capper Community Center are open. These facilities will serve families who receive subsidies, as well as private pay families.

Further, DME supports OSSE's efforts in partnering with the Low Income Investment Fund (LIIF) to make sub-grant awards to child development facilities who apply for pre-planning, renovation and repair, and/or new building grants. To date, LIIF has awarded 15 sub-grants totaling \$1,879,000, which will create 321 new slots. The Mayor's FY19 \$10M subsidy enhancement allowed OSSE to significantly increase the subsidy rates for children of all ages (e.g. infants and toddlers, preschool and school age) in all settings (e.g. centers and homes). The rate increase was the most significant increase in more than a decade and DC has some of the highest rates in the nation. Based on OSSE's cost estimation model, our tiered reimbursement rates now align with the average cost of child care at the different levels of quality (e.g. high-quality, Quality, Progressing and Developing) in Capital Quality, the District's redesigned quality rating and improvement system (QRIS).

The Mayor also increased supports for early childhood educators, including an additional investment in the T.E.A.C.H. (Teacher Education and Compensation Helps) program that provides \$1.2 million in scholarships for early childhood center teachers, family providers, and

directors to work towards earning an associate or bachelor's degree in Early Childhood Education or a related field. This investment also expands the First Step Child Development Associate (CDA) program, which will enable 150 high school students to earn their CDA while earning their high school diploma.

Q10. Provide an update on the DME's involvement with the Raise DC Leadership Council and how you connect your work with the organization to engage more disconnected youth in FY18 and FY19 to date.

DME is actively engaged with Raise DC and the Raise DC Leadership Council. DM Kihn anticipates attending future quarterly Leadership Council meetings in FY19. The meetings, hosted by Raise DC, bring together representatives from local and regional philanthropies, local nonprofit providers, agency leaders, and others invested in Raise DC's mission to ensure that every child has opportunities to succeed from cradle to career. Leadership Council meetings provide an opportunity for the DME to update key philanthropic partners, seek input and assistance, and update the broader Raise DC leadership community on progress made within the education cluster. Soon after joining the DME, Deputy Mayor Kihn participated in a panel at the annual Graduation Pathway Summit. DME staff also supported the annual summit with a session connecting DME's attendance work with Raise DC's interest in increased family engagement.

Q11. The following questions are regarding the DME's efforts to identify disconnected youth and connect them with adult learning, GED, workforce development, and other programs:

- **What partnerships or collaborations with community partners and other District government agencies does the DME utilize to capture these individuals and promote workforce development?**
- **Provide an update of the Graduation Pathways Project. What milestones were achieved in FY18 and FY19 to date?**

DME has supported and collaborated with OSSE's ReEngagement Center and Office of Postsecondary and Career Education, DOES's Marion Barry Summer Youth Employment Program (MBSYEP), and DPR's leadership to ensure that some of the District's largest programmatic investments are focused on preventing or re-engaging our young people. In FY18, DME worked with DCPS, the Office of Victim Services and Justice Grants (OVSJG), and other agencies to focus attention on the needs of high school age youth with troubling attendance patterns that predict disengagement through the Every Day Counts! Taskforce.

In FY18, DME's Cross Sector Collaboration Task Force dedicated substantial attention to the work of Raise DC, and, in particular, its Graduation Pathways project and the Bridge to High School Data Exchange. The Task Force determined that both projects—and Raise DC's work in general—provide fertile ground for further policy development. The Task Force included several recommendations in its final report, released in November 2018, to expand Raise DC's successful programs, specifically within two of its five objectives on the topic of improving outcomes for at-risk students. The first was to invest in efforts to identify, share, and expand programs that serve at-risk students effectively, while the second was to expand and strengthen citywide, cross-sector efforts to share data and information. Acknowledging DC's unique

challenge with students transitioning frequently across LEAs, the Task Force agreed that an expansion of the Bridge to High School Data Exchange could be beneficial, and the Report recommends that the District explore the expansion of the RaiseDC Bridge to High School Data Exchange to facilitate school-to-school sharing of data at additional transition points along the education continuum.

Additionally, in March 2017, the Cross Sector Collaboration Task Force advanced a recommendation to create a centralized mid-year entry and transfer process for all public school students across sectors. The Task Force learned that students who move mid-year tend to be some of our most vulnerable. Within this group, for example, students who are economically disadvantaged, students receiving special education services, African-American students, and male students are all disproportionately represented. The Mid-Year Entry & Transfer Program Pilot created a process to ensure that all students entering schools mid-year went through My School DC, the common application system—even students seeking to enroll at their in-boundary school. The goals of this change were two-fold. The first was to ensure students entering mid-year have equitable access to all available options to find the school that best matches their needs, promoting more stable learning environments for entering students and students already attending schools. The second was to increase our knowledge about why students enter and transfer mid-year to inform future policies to reduce midyear mobility. My School DC surveyed families to gather information on why they were seeking a new school. The administration of the survey collected some valuable information for future policy change by eliciting personal stories around why a student was seeking to transfer. In terms of reducing mobility between schools, the survey responses, especially of those applicants who did not move but wanted a transfer, indicate that safety, dissatisfaction with the current school’s culture and academics, and transportation are motivations for a late transfer.

DME is excited to continue collaborating with our agency partners, especially the Department of Employment Services and the Workforce Investment Council, new agencies under our cluster, in order to strengthen and bolster our ongoing projects and to identify new and future opportunities for improving the lives of students and their families. The vision is to more strategically align education and workforce outcomes for our young people.

Q12. Describe the involvement that the DME has with the Workforce Investment Council through agencies in your purview, specifically any work done on the District of Columbia’s State Plan as it relates to the Workforce Investment and Opportunity Act (WIOA) in FY18 and FY19 to date. Please include an accounting of the DME’s role on the Adult Career Pathways Taskforce.

DME has been a standing member on the Adult Career Pathways Task Force since its inception in 2014. DME has provided educational expertise in a variety of Task Force activities, including the DC Adult Career Pathways Strategic Plan and the development of career pathways and sector strategies in the District’s target sectors. DME’s participation on the Adult Career Pathways Task Force has helped to promote pathways to the middle class for District residents.

In FY18, DME played a key role in implementing legislation expanding the “Kids Ride Free” program to adult learners. DME worked with OSSE, DDOT, OCTO, WMATA, and the Council to ensure that the program was launched and operates in the most efficient manner. Adult education and training programs have been trained and authorized to determine eligibility and

provide DC OneCards for those students who qualify under the “Kids Ride Free” program. The provision of DC OneCards helps address the transportation problem, which is a common barrier to program participation for adult seeking education and employment opportunities.

In FY19, DME is adding DC’s Workforce Investment Council (WIC) to its cluster. DME anticipates significant, exciting, new opportunities for collaboration and coordination across education and workforce development as a result of these important additions. We look forward to better leveraging partnerships with the business community to provide opportunities for learning and employment for District youth.

Detailed information about OSSE’s work with WIOA can be found in response to Q13.

Q13. Describe any efforts, initiatives, programs, or policies regarding workforce development that were developed or implemented by the DME in FY18 and to date in FY19. In your response indicate who in your office is responsible for overseeing these programs, the number of individuals who took part in each program, and a narrative description of the results and outcomes of this program.

DME is supportive of OSSE’s work with community-based organizations and local education agencies to provide education and training to adult learners. In the spring of 2017, OSSE Adult and Family Education (AFE), in collaboration with the DC Workforce Investment Council (WIC), announced a grant competition that aligned with the District’s Workforce Innovation and Opportunity Act (WIOA) Unified State Plan and the Career Pathways Taskforce Recommendations. This grant provides eligible providers with funding to offer Integrated Education and Training (IE&T) programs, a nationally recognized adult educational and workforce development program model that provides simultaneous instruction in basic skills as well as occupational or industry-specific training. IE&T programs reduce the amount of time it takes for adult learners to become prepared for gainful employment along a career pathway. The IE&T model has been successful in other states, and OSSE’s AFE has been moving in this direction for several years.

The IE&T model is more expensive to implement per adult learner than previous programs. As a result, fewer grantees received funding, and fewer adult learners are served. However, OSSE believes the more intensive support that the IE&T model provides will help adult learners advance along a career pathway more effectively.

The grant awards were announced on June 30, 2017. The following ten providers were selected to provide IE&T services to District residents, based on performance and population:

- Academy of Hope Public Charter School
- Briya Public Charter School
- Catholic Charities
- Congress Heights Community Training and Development Corporation
- Four Walls Career and Technical Education Center
- Latin American Youth Center
- Opportunities Industrialization Center – DC
- So Others Might Eat (SOME)
- YouthBuild Public Charter School
- YWCA – NCA

These 10 grantees support adult learners across the educational continuum. Many subgrantees deliver services through the development of partnerships and consortia. These partnerships include adult education programs, industry-specific training programs, employers, postsecondary institutions and social service organizations that provide non-academic support services. These collaborations ensure that District residents can enter a funded program and advance along a clearly articulated career pathway with seamless transitions between partnering programs. For example, the partnerships between adult literacy providers and employers are designed to enhance the job-preparation experiences of the learners, to ensure that program offerings are relevant and responsive to the needs of industry, and that learners are job-ready upon completion.

The outcomes for the first year are impressive.

- 1,126 adult learners served – 45 percent of which were functioning at the 5th grade level or below and 87 percent who were functioning at the 8th grade level or below.
- 475 students (46 percent of students) made a measurable skills gain (educational gains via pre- and post-test) exceeding last year's performance by ten percentage points, exceeding DC's federal target by four percentage points, and exceeding the national average for the first time in DC's recent history.
- 46 students or 37 percent of those students entered the program functioning at the 9th grade level or above earned their secondary credential.
- 420 students earned an entry level and/or industry-recognized certification within the WIC's high demand career sectors (i.e., Certified Nursing Assistant, Medical Assistant, Child Development Associate, NCCER, A+, COMP TIA, Networking Fundamentals, Physical Security License, Certified Front Desk Representative, etc.)

DME is also supportive of OSSE's work in career and technical education. Increasingly, the Department of Education and the Department of Labor are working together to coordinate new legislation. Consequently, the recently reauthorized Perkins Act, which governs the implementation of career and technical education funding, was designed with WIOA in mind. Over the last year, OSSE's State Office of CTE overhauled many of its policies and processes to better align with industry standards, local business needs, and the parameters of the reauthorized Perkins Act (Perkins V) in an effort to better prepare students for the workforce. OSSE has started a process, which will continue over FY19, to partner with local industry representatives to help inform and enhance all aspects of CTE programs of study, including:

Reviewing and validating standard curriculum and programmatic requirements (i.e. work based learning opportunities, and the use of specific industry-recognized certifications) that will be utilized across all relevant schools and postsecondary institutions;, including

- Industry representatives in OSSE's CTE program monitoring process; and
- Establishing a state-wide Industry Advisory Committee that will include representatives from all industries for which the District offers CTE programming, and which will be responsible for overseeing the development and implementation of the District's four-year Strategic Plan for CTE, as required by Perkins V.

Recognizing secondary completion as a necessary credential for pursuing higher education or entering the workforce, the DME monitors OSSE's work in providing programming for adults seeking the state diploma. In FY18, OSSE AFE offered and supported the following programs in FY18 to assist District residents in achieving their high school equivalency:

- **General Educational Development (GED):** In FY 2018, OSSE’s GED Program Office, in collaboration with GED Testing Services, continued to inform adult educators and learners about the 2014 GED requirements and provided professional development, technical assistance, and resources to GED instructional programs to support students’ success in GED programs. The District awarded 335 State High School diplomas to residents who passed the GED tests between October 1, 2017 and September 30, 2018 (FY18). Based on GED Testing Services’ methodology, this represented a pass rate of 65%.
- **National External Diploma Program (NEDP):** The NEDP is an adult high school diploma program that awards a traditional high school diploma to adults who successfully demonstrate academic and life-skill competencies that have been determined to be what every high school student should know or be able to do. In FY 2018, OSSE AFE continued its support of the NEDP in the District of Columbia. OSSE AFE has been working continuously with CASAS NEDP National Office, DC Public Schools (DCPS) and the DC Public Charter Schools to expand the NEDP option in the District of Columbia. In FY 2018, the seven DC NEDP agencies had 299 students enrolled and 82 of the 299 students enrolled earned a high school diploma.

DME participates in the Career Pathways Taskforce. DME staff attends meetings and shares educational and legislative perspectives on the selection of occupational fields to pursue, the development of career pathways, and the best ways to connect the work to the K-12 and public university communities.

Q14. Describe DME’s efforts in FY18 and FY19 to date to implement a new LEA payment process.

The overarching goals of the LEA Payment Initiative were to refine the way we pay our public schools by funding schools equitably for the students they serve; incentivize LEAs to enroll students throughout the year and minimize dis-enrolling; improve student data systems upon which payments are based; and automate OCFO payments of local school funds.

Between FY16 and FY18, we implemented the initiative in phases to meet these goals. Starting in FY16, OSSE, with DME’s oversight, created new enrollment and demographic tracking processes that have resulted in improved data quality, streamlined data collection, and reduced administrative reporting burdens for OSSE and schools. In FY17, we increased the first quarterly payment for new and existing public charter schools so that they have sufficient funding to successfully open. In FY18, we increased the non-residential and residential facility allotments for public charter schools to better meet the capital needs of the sector, and solidified additional increases to the allotment over the next four fiscal years. Also in FY18, we included the amount negotiated in the DCPS and Washington Teacher’s Union collective bargaining agreement in a retrospective payment for FY17 and FY18, for both DCPS and charter schools.

In FY18, DME worked with the LEA Payment Working Group, consisting of representatives from public charter LEAs and public charter advocacy groups, as well as representatives from DCPS and other District agencies, to develop potential business rules for implementation of budgetary adjustments should LEAs’ mid-year enrollments be higher or lower than their October audited enrollments. This aspect of the LEA Payment Initiative has been suspended for FY19 and beyond. DME made this decision in light of the pressing needs of our students, and schools’

responses to providing even more intensive supports and resources. Moving forward, DME is committed to continuing on the path of improved student data systems.

Q15. Describe the DME’s engagement in FY18 and FY19 to date with stakeholders to complete the review of Uniform Per Student Funding Formula (“UPSFF”) that is required by law every 2 years.

OSSE convened a Uniform Per Student Funding Formula (UPSFF) Working Group (“Working Group”) pursuant to D.C. Official Code § 38-2911(a)(2) that met monthly between August 2018 and January 2019. Working Group members were tasked with reviewing the UPSFF, and providing “recommendations for revisions to the formula based upon a study of actual costs of education in the District of Columbia, research in education and education finance, and public comment.” Working Group members selected the topics for consideration, which included a review of the *Cost of Student Achievement: Report of the DC Education Adequacy Study* (Adequacy Study); an overview of other states’ funding practices from a national perspective; analysis of at risk concentration at the school-level; and an examination of the achievement levels of various funded subgroups, including students at risk of academic failure, English language learners, and students with disabilities.

The Working Group members included representatives from DCPS, public charter schools, the public, and government representatives. Staff from DME were part of the Working Group and also facilitated the sessions along with OSSE staff members. The Working Group’s [presentations and meeting notes](#) are available on the OSSE website.

The report concludes with the Working Group’s recommendations, based on the review of the Adequacy Study, national expertise, and Washington, DC specific information. These recommendations represent the collective effort the Working Group members provided at the meetings following several months of information gathering and deliberation.

This report will be submitted to the Council on Monday, 2/4, and it will be posted on OSSE’s [website](#).

Q16. Describe any programs or initiatives that the DME implemented to address homeless students during SY 17-18 and SY18-19 to date.

In FY18, the DME completed the design phase for an attendance and homelessness pilot, to launch in FY19 (February 2019). Nearly half of DC students experiencing homelessness are chronically absent from school. Families in short-term housing and other students experiencing homelessness have identified transportation as a major barrier to strong school attendance. DME collaborated with the Office of the Deputy Mayor for Health and Human Services (DMHHS), the Department of Human Services (DHS), and the Lab at DC to plan a pilot that will examine the effects of providing families experiencing homelessness with fuel and ride-share credits on student absences, changes to school enrollment, and duration of stay in short-term housing. The new transportation pilot provides a package of prepaid metro and bus passes to families with school-aged children in short-term family housing, and additional fuel and ride-share credits to a randomly selected treatment group. For the latter half of the 2018-2019 school year, we will invite approximately 350 families entering short-term family housing to participate in the study.

Q17. Describe the work done by the DME and contractors to stand up the new Office and Commission on Out of School Time (OST) Grants and Youth Outcomes in FY18 and FY19 to date. Describe what was learned from the grant application, award, and monitoring processes in FY17 and FY18 that have led to changes to improve these efforts.

OST Commission

The first public meeting of the OST Commission occurred in February 2018 with the Commission meeting monthly through October 2018. The OST Commission successfully drafted, revised and adopted bylaws; elected a Chairperson and Vice-chairperson; established core values; drafted, revised, and captured community input on the strategic priorities, and organized committees to engage additional stakeholder for a robust strategic plan.

In FY19, the OST Commission is focused on engaging the community and gathering input to establish goals, sequence of tactics, and set realistic timelines for each of the four strategic priorities. The strategic priorities may be downloaded at <https://learn24.dc.gov/page/ost-commission>

The OST Commission is responsible for guiding the annual needs assessment. However, the OST Office and DME did not want to delay the information needed to support informed decisions and, therefore, worked with several consultants on the initial needs assessment. The DC Policy Center released the *Needs Assessment of Out-of-School Time Programs in the District of Columbia* in October 2017. Policy Studies Associates released *Voices of DC Parents and Youth on OST* in December 2018. The OST Office is currently working with the DC Policy Center to release a report about the OST funding landscape in the next several weeks.

OST Office

Several milestones were achieved in setting up the OST Office that launched in October 2017.

Staffing

The OST Office is fully staffed with all positions filled. The OST Office hired the first Executive Director, Mila Yochum, in October 2017 to establish the OST Office. Yochum brings over fifteen years of content expertise on OST, philanthropy, and system-building; and the skills needed to develop the infrastructure, process, and procedures of a new office.

Debra Eichenbaum, Grants Management Specialist, was hired in December 2017 with experience in law for youth with disabilities. Eichenbaum will manage the relationship with United Way NCA as the grant administrator and support the OST Commission.

Jeremy Welsh-Loveman, Data Analyst, was hired in April 2018 and joins the OST Office from Urban Institute. Welsh-Loveman is responsible for the development of the database, data analysis, and the annual needs assessment.

Alex Brown, Communication Specialist, was hired in June 2018 with experience in communications and event planning from a non-profit and direct youth work with DPR. Brown is responsible for maintaining the website, developing the bi-weekly newsletter and building relationships with external partners.

Kevin Cataldo, Manager of the Institute for Youth Development, was hired in October 2018 to support the professional development department of the OST Office. Cataldo brings over ten

years of direct experience managing a team that supports training and development. Cataldo is responsible for managing the program quality initiative, planning and support professional development of practitioners, and managing the team of part-time trainers.

OST Program Quality

In October 2017, the several OST subgrantees, DCPS, and DPR volunteered to participate in the Weikart YPQI process for program improvement. The Weikart provides a suite of tools to support OST program quality which includes a program self-assessment completed by a program site team, an observation conducted by an external assessor, software for the historical record keeping and analysis of the scores, program improvement planning, coaching and workshops.

OST program quality is measured in four domains:

- **Safe Environment:** the program environment is emotionally and physically safe, with plans for emergency access to food and water.
- **Supportive Environment:** the program environment is welcoming, the program starts on time and has the required resources, youth are engage with the content, and activity is linked to learning, teachers and staff practices are supportive and how youth behavior is managed.
- **Interaction:** Ensures the program supports relationship building where youth have a sense of belonging, collaboration, leadership and learn to work with adults as partners.
- **Engagement:** Youth in the OST program have authentic experiences to plan, chose content and offer alternatives, and reflect on the experiences.

The results of the program quality assessment shows high marks with safe and supportive environment and that more training and development is needed for programs to enhance interactions and engagement.

The Institute for Youth Development (The Institute) was strategically placed in partnership with the University of the District of Columbia Community College (UDC-CC) as the professional development arm of the OST Office. The strategic partnership with UDC-CC for The Institute allows the trainings, workshops, and conference to be hosted at an institution for higher learning. The Institute hosted two conferences (June and October 2018) with over 100 practitioners at each conference. In addition, The Institute had 388 unduplicated individuals participate in workshops and trainings in FY18, and launched a First Friday Learning Series to offer free-content specific trainings to practitioners.

Youth Survey

The OST Office used the National Institute for Out of School Time (NIOST) Survey of Academic and Youth Outcomes-Youth Survey (SAYO-Y) to measure a sample of OST participants in grades 4-8 about their program experience, sense of competence, and future planning and expectations in an OST program. The survey was administered in Summer 2018 at two sites and from the pilot the survey was refined. The revised SAYO-Y was used by several OST programs in Winter 2018, and will then be used again in May 2019 as a program pre-post measure. The OST Office will use the results of the SAYO-Y to provide a more comprehensive profile of OST program sites and quality.

Data Infrastructure

The OST Office worked with Cityspan, the contracted database developer, to develop the database the Office uses to track participant and program information. The database development was largely completed by Fall 2018, with minimal additional development anticipated in the future. The implementation and roll-out of the database started in Summer 2018 with funded organization, and continues into FY19. As expected, the OST Office provides training and technical assistance on the database. As funded agencies use and enter clean data into the database, the OST Office will be better positioned to analyze the data to understand participants, attendance and outcomes.

Grant Administration

In FY18 the DME issued the first RFP for the grantmaking partner and, through the competitive process, United Way NCA (UWNCA) was selected as the FY19 grantmaking partner. The existing relationship with UWNCA created some stability for currently funded agencies to receive a multi-year grant

In FY18 and through UWNCA, \$4.7 million was awarded to organizations to provide afterschool and summer programs. Two new grant competitions were released as a result of directing funding to communities most in need:

1. Summer Strong Coordinating Entity grant competition was released to create a full day summer camp program at two public housing communities.
2. School Year 2018-19 Community Based grant competition was released to provide an opportunity for small community based organizations access to funds.

In FY19, Mayor Bowser and DC Council made a large investment in OST and anticipates awarding over \$11.7 million in grant funds for direct OST programs. To date, 80 organizations have received awards totaling \$6.2 million for School Year 2018-19.

Lessons Learned

After each grant competition, OST Office speaks with applicants about the process in order to improve and learn.

1. Improve communication

A number of applicants and current grantees are confused on the relationship between UWNCA and the OST Office. As a result, it has been articulated that UWNCA is the grant administrator to manage grant competitions, financial accountability, and grant monitoring for compliance. The OST Office makes grant determination, supports program quality, data, and professional development.

2. Enhance Technical Assistance

In previous competition, the only technical assistance provided was grant information sessions. This year, the OST Office partnered with Fair Chance to offer logic model workshops and logic model feedback session. Participants in the workshops provided positive support for workshop and requested more.

3. Continue to Listen

We know that proactive engagement with providers is imperative and that we must continue to listen, learn, and ask clarifying questions to improve and build an effective OST Office. This past year, the OST Office organized several community engagement sessions about the strategic

priorities with youth, quality and grant making with providers, open office hours in the field for providers to ask questions directly with the OST Office, and public meetings with the OST Commission. The OST Office will continue to proactively engage the various stakeholders.

Q18. For FY18, the Council shifted the budget and operations for My School DC from DME to OSSE.

- **What steps were taken in FY17 to prepare for this transition?**
- **What challenges and successes have marked the process to date?**
- **What is the DME's role in the new structure?**

The transition of My School DC from DME to OSSE was planned carefully to ensure a seamless transition for families and schools. The leadership, operations, information technology, and human resources teams at OSSE worked in coordination with the executive director of My School DC to execute the transition plan. The staff moved physically to the OSSE offices during FY17 and had working phones in both buildings on the same day as the move. The team relocated over the summer to space in OSSE headquarters, which was a convenient operational point when the lottery application was not open. They were able to transition without any breaks in service. The result was a successful move without any interruption in service, and the team has maintained high customer service satisfaction ratings on surveys to schools and applicants since residing at OSSE. The My School DC team has been a finalist for the Cafritz Foundation's team innovation award in 2016, 2017, and 2018.

The Budget Support Act for FY18 included provisions to shift the program and the supporting funds. The DME has remained the Chairperson of the Common Lottery Board, which meets quarterly

Q19-23. My School DC (MSDC)

In FY18, MSDC was relocated to the Office of the State Superintendent for Education (OSSE), where it currently remains. For questions about MSDC for FY18-19, please instead refer to OSSE's oversight responses.

Q19. Provide the Committee with the following data for each My School DC lotteries operated for SY16-17 and SY17-18 to date:

- **The number of participating schools;**
- **The total seats are available broken down by school/campus and grade level at the beginning of the lottery period;**
- **The number of applications were submitted by the first deadline;**
- **The match rate for applications submitted in the first round (i.e., how many families got their first choice, second choice, third choice, and so on);**
- **The percent of families that accepted their match;**
- **The average number of schools parents/guardians select (12 being the most);**

- **The number of seats that were still available at the end of the lottery period broken down by school/campus and grade level; and**
- **A response to if the system is more streamlined and transparent with only one round (versus two in previous years).**

Q20. The Special Education Quality Improvement Act allowed charter schools to establish a preference for students with an IEP or particular disability. Please provide an update on the modification to the lottery to accommodate this new preference.

Q21. Describe My School DC's efforts to provide training and outreach to D.C. Public Libraries or other agencies to be able to assist patrons attempting to use My School DC during FY17 and FY18 to date. Please describe the nature of those training or outreach sessions.

Q22. Provide the languages in which My School DC offers website information and other information regarding language access provided to families.

Q23. Provide the organization of the Common Lottery Board including a full list members of the Board and the leadership and voting structure, meeting dates, and decisions made in FY17 and FY18 to date. Please include any steps the Board is taking or considering to address preferences, more data being publicly being released, and any other initiatives. Include any bylaws or other official guiding documents.

Planning and Facilities

Q24. Provide a comprehensive update on the Cross Sector Collaboration Task Force including named and appointed members; mission and vision statements; meetings held in FY18 and agendas for meetings; and any other relevant community or sector partner engagement for FY18 and FY19 to date. Of the goals for the Task Force, which were met and what are still outstanding?

The Task Force, which was established in February 2016, spent its first year developing its overarching goals, which were to:

1. Improve the experience of parents and families understanding and navigating their public school options,
2. Develop methods for information sharing with the public and across public school sectors,
3. Develop a framework for coordinating processes on school openings, closings, and facilities planning,
4. Promote enrollment stability, and
5. Identify educational challenges that need to be addressed through cross-sector collaboration.

The Task Force was unable to come to a consensus on a detailed vision for public education in DC. It did, however, discuss a vision statement, a process that highlighted some of the fault lines in the debate about the efficacy of school choice. Although not finalized, the Task Force's

attempt to articulate a vision statement was meant to be a vehicle by which the Task Force discussed, as a group, the steps and obstacles to achieving a cohesive, coordinated, citywide approach to education.

During its second year in 2017, the Task Force proceeded to move forward in developing recommendations on promoting enrollment stability and developed pilot programs related to mid-year mobility, while also developing working groups to tackle the remaining goals and develop new related recommendations. Recommendations around the sharing of best practices led to the launch of cross-sector communities of practice for attendance and for trauma-informed training.

Originally, the Task Force planned to issue a final report in February 2018, but it extended the timeline to allow for a robust community engagement process on the draft recommendations. Completed in March 2018, that process included a series of focus groups with sessions for school leaders; teachers and other school staff; families and advocacy groups; and policy experts and other government agency partners. The Task Force also hosted two citywide community meetings and an open comment period.

The meetings and community engagement sessions of 2018 are indicated below (agendas and minutes can be found on the [CSCTF website](#)):

- Thursday, January 25: OCS Working Group Meeting
- Tuesday, January 30: Task Force Meeting
- Wednesday, February 7: School Leader and Principal Focus Group
- Friday, February 9: Family and Advocacy Focus Group
- Tuesday, February 13: Family and Advocacy Focus Group
- Wednesday, February 14: Policy Expert Focus Group
- Tuesday, February 27: Teacher and Staff Focus Group
- Thursday, March 8: Task Force Meeting - Focus Group Feedback Debrief
- Tuesday, March 13: Citywide Community Input Session
- Wednesday, March 21: Citywide Community Input Session
- Tuesday, April 24, Task Force Meeting
- Thursday, June 7, Task Force Meeting
- Monday, June 18, Task Force Meeting

The Task Force reviewed feedback from this extensive process to incorporate community input in its final Report. In November 2018, the [Cross Sector Collaboration Task Force Report](#) was released, including 100 recommendations and policy considerations, organized within four main sections: (1) Enrollment Stability; (2) Improving Outcomes for At-Risk Students; (3) Creating a Framework for Coordinating Planning Decisions; and (4) Additional Areas of Need. All five of the Task Force's stated goals are addressed in these recommendations, which are intended to serve as a basis both for immediate action and for further policy development.

Moving forward, DME is prioritizing strategic planning and implementation of key recommendations from the Task Force to close the achievement gap and improve outcomes for at-risk students. In pursuing those missions, DME will lead those collaborative efforts across all sectors of the District government.

As with any public body that spans multiple years, the Task Force experienced some attrition. A few of those departures were resignations, due to individual dissatisfaction with the Task Force's

focus on cooperation and compromise. In the end, the Task Force was able to advance several important recommendations on key areas relevant to both sectors. At the outset, the Task Force had 26 members, and by the release of the Report in November 2018, there were 21 remaining members, indicated below.

Name	Affiliation
Jim Sandman (facilitator)	President, Legal Services Corporation; former General Counsel, District of Columbia Public Schools (DCPS); former Managing Partner, Arnold & Porter
Ahnna Smith (co-chair)	Former Interim Deputy Mayor for Education
Anthony Williams (co-chair)	CEO & Executive Director, Federal City Council; former Mayor
Amanda Alexander	Interim Chancellor, DCPS
Shanita Burney	Deputy Chief, Community Engagement, DCPS
Charlene Drew-Jarvis	Graduate, DCPS; Senior Advisor, KIPP DC PCS; former DC Councilmember (Ward 4)
Carlie Fisherow	CEO, DC Scholars Community Schools
Erika Harrell	DC Prep PCS parent; Member, My School DC Parent Advisory Council; member, DC School Reform Now; member, DC Public Charter School Board (DC PCSB) Parent & Alumni Leadership Council (PALC)
Kemba Hendrix	Elsie Whitlow Stokes PCS parent; former public and public charter school teacher
Irene Holtzman	Executive Director, Friends of Choice in Urban Schools (FOCUS)
Faith Gibson Hubbard	Chief Student Advocate, DC State Board of Education (SBOE); former member, Student Assignment Committee
Hanseul Kang	State Superintendent of Education
Melissa Kim	Deputy Chancellor of Social, Emotional, and Academic Development, DCPS; former Chief Academic Officer, Secondary Schools, KIPP DC; former principal, DCPS
Emily Lawson	Founder & CEO, DC Prep PCS
Bethany Little	Murch ES, BASIS PCS parent; Education policy expert
Claudia Luján	Deputy Chief, Strategic School Planning, DCPS
Scott Pearson	Executive Director, DC PCSB
Alejandra Vallejo	Bancroft ES parent; Chair, Bancroft ES Local School Advisory Team (Ward 1)
Karen Williams	President, DC SBOE
Darren Woodruff	Parent, EL Haynes PCS and Benjamin Banneker HS; former Chair, DC PCSB

Shantelle Wright

Founder & CEO, Achievement Prep PCS; Chair, DC Association of Chartered Public Schools

Q25. List all of the former school buildings that have been released under the RFO process in FY18, and FY19 to date. Include a description of the DME's timeline for the release of additional buildings in FY19.

No schools were released under the RFO process in FY18 and none have been released in FY19 to date.

Q26. Describe the DME's work in FY18 and to date in FY19 to address the lead testing and lead in the water in D.C. public schools, recreation centers and libraries. Include a description of planning for lead testing and funding for FY18, including sources for funding this initiative, and also provide an update on the DME's work with public charter schools to meet the Bowser Administration's new standard of a 1 part per billion action level for tests on drinking water sources in public schools and recreation centers. Please include any MOU/MOA agreements with regard to funding for future tests and filters.

Water filtration testing is managed and implemented by the Department of General Services (DGS). DME continued its role in facilitating coordination between education cluster agencies and DGS in FY18 and FY19 to date. Funding for lead filter installation and testing in DCPS and DPR facilities is in DGS's operating budget. In FY19, DGS budgeted for testing of all water filters in all DCPS and DPR facilities, as well as for installation and testing of all filters for all food prep sinks.

DME continues to support charter schools in filtering drinking water in their facilities. Charter schools were able to install and test filters on all drinking water sources in FY18 due to an additional \$1.8 million in funding provided by the District. DME continues to work together with the PCSB to identify supplemental funding sources to ensure a successful water filtration program.

Q27. Provide an update on the environmental and safety audits conducted in schools for FY18 to date in FY19.

DGS performs environmental and safety audits for schools.

General Questions

Q28. Provide a current organization chart for DME and the name of the employee responsible for the management of each office/program and a brief description of that role. If applicable, provide a narrative explanation of any organizational changes made during FY18 or to date in FY19. Please provide any staff or related budget constraints the DME faced in FY19.

Please see attachment for DME's organization chart for FY18 (Attachment Q28).

Q29. Provide the agency’s performance plan for FY18. Did the DME meet the objectives set forth in the FY18 performance plan? Provide a narrative description of what actions the agency undertook to meet the key performance indicators, including an explanation as to why any indicators were not met.

Please see attachment for DME’s performance plan for FY18 (Attachment Q29)

In FY18, DME demonstrated particular strength in the areas of data transparency and out of school time program quality advancements. In the first quarter of FY18, DME’s data team posted the following: SY2016-17 Fact Sheets, a series of interactive enrollment pattern maps that help the user visualize enrollment patterns by neighborhood cluster and DCPS school boundary; and updated interactive maps of utilization and in-boundary enrollment rates for DCPS schools. DME also added to our data inventory by cleaning the preliminary SY2017-18 audited student level enrollment file and updating our facility information for SY2017-18. DME supported a variety of District initiatives relying on our sources of collected information such as the DCPS school rankings for PACE legislation, recommendations for the Cross Sector Collaboration Task Force, Safe Passage, and the LEA Payment Initiative. In subsequent quarters, the DME focused on completing the Master Facilities Plan (MFP) 2018 and EdScape. The MFP and Edscape allows DCPS, PCSB, LEAs, and other District agencies to use the information when determining whether and where additional public schools, facilities, and programs are needed.

The OST Office launched the quality pilot in October 2017. This is the first year of the quality pilot with 22 sites having completed the self- assessment. All 22 sites have also received an external observation of the program. The 22 sites now have a baseline score and will have are entering the intervention phase which includes workshops, training and coaching to improve program. Ten sites showed improvement based on first quarter data in 2019.

DME also showed strength in meeting goals around cross-sector recommendations. In FY18, DME completed the work of the Cross Sector Collaboration Task Force, fulfilling Mayor Bowser's commitment in her Transition Plan to increase collaboration and coordination between public schools—specifically, between DCPS and the public charter school sector. The Task Force meetings completed in FY18 and culminated in the final [Cross Sector Collaboration Task Force Report](#) presented to the Mayor November 2018, including a number of strong recommendations. DME anticipates that several CSCTF recommendations will be implemented in FY19.

DME did not reach its SY17-18 goal of reducing chronic absenteeism from 27.7 percent to 25 percent. DME anticipates greater progress on attendance in SY2018-19 as DCPS begins new work and pilot investments from DME in safe passage and transit for homeless youth launch. Additionally, note that changes to OSSE’s methodology for calculating chronic absenteeism meant that the final citywide absenteeism rate for school year 2017-18 (29.3 percent) is not comparable to the goals and targets that were set in FY18. Recalculating the school year 2016-17 rate using the new methodology shows a slight improvement between FY17 and FY18 (29.5 percent). The new methodology is aligned to the STAR framework and inclusive of all enrolled students (not just students of compulsory age) will be used moving forward.

Note also that the KRF metric has been revised in FY19 to reflect the programmatic changes, including moving away from the DC One Card for KRF purposes. These changes posed challenges to reporting on FY18 metrics as various programmatic transitions took place. Specifically, the program goal was set prior to a change in the understanding of how many

students were using DC One Cards for travel, the change to require students to actually tap and activate their cards, and then (in the final quarter) and change to move away from the DC One Card all together.

Q30. Provide the agency's performance plan for FY19. What steps has the agency taken to date in FY19 to meet the objectives set forth in the FY18 performance plan?

Please see attachment for DME's performance plan for FY19 (Attachment Q30).

In FY19, DME is already making significant progress through several new areas of work:

- In the area of attendance, by February 2019, DME will have initiated at least two Every Day Counts! pilots, with contracts awarded and kicked-off, to address transportation barriers for homeless youth and family engagement practices in public high schools.
- In the area of safe passage, DME recently awarded two grants. The first, awarded in October 2018, will support a partnership with the East River Family Strengthening Collaborative to provide community watchers during safe passage after school for the Minnesota Ave. Station safe passage priority area. The DME additionally awarded KIPP DC a grant to plan and implement a series of community meetings and a citywide convenings to build support for community-based safe passage solutions.
- In the areas of data and facilities, the DME released a 10-year Master Facilities Plan (MFP) in November 2018. The 10-year, 2018 MFP provides an opportunity to inform strategic, long-term planning for DCPS and public charter school facilities. The MFP includes up-to-date school facility conditions, enrollment growth projections, and long-term facilities maintenance plans.
- In the area of out of school time (OST), DME's OST Office released the Summer 2019 RFPs in early December 2018 and anticipates awards in February 2019. Additionally, the Institute for Youth Development under the OST Office hosted its bi-annual conference, attracting 100+ OST practitioners seeking professional development and networking opportunities.

Q31. Provide the following budget information for DME, including the approved budget, revised budget, and expenditures, for FY18 and to date in FY19:

- **At the agency level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.**
- **At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.**
- **At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.**

[NOTE: for electronic submission please submit raw data (i.e. CFO data dump)]

See Attachment Q31.

Q32. Provide a complete accounting of all intra-district transfers received by or transferred from DME during FY18 and to date in FY19. Please include FTEs in this

reporting. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DME the transfer affected.

See Attachment Q32.

Q33. Provide a complete accounting of all reprogrammings received by or transferred from the DME during FY18 and to date in FY19. For each, please provide a narrative description as to the purpose and reason of the transfer and which programs, activities, and services within the agency the reprogramming affected. In addition, include an accounting of all reprogrammings made within the agency that exceeded \$100,000 and provide a narrative description as to the purpose and reason of the transfer and which programs, activities, and services within the agency the reprogramming affected.

See Attachment Q33.

Q34. Provide a list of all DME's fixed costs budget and actual dollars spent for FY18 and to date in FY19. Include the source of funding and the percentage of these costs assigned to each DME program. Include the percentage change between DME's fixed costs budget for these years and a narrative explanation for any changes.

See Attachment Q34.

Q35. Provide a current list of all properties supported by the DME budget. Indicate whether the property is owned by the District or leased and which agency program utilizes the space. If the property is leased, provide the terms of the lease. For all properties provide an accounting of annual fixed costs (i.e. rent, security, janitorial services, electric).

DME's budget does not support any properties.

Q36. Describe any spending pressures that existed in FY18. In your response please provide a narrative description of the spending pressure, how the spending pressure was identified, and how the spending pressure was remedied.

DME did not have any spending pressures in FY18.

Q37. Identify potential areas where spending pressures may exist in FY19? Please provide a detailed narrative of the spending pressures including FTEs, and any steps that are being taken to minimize the impact on the FY19 budget.

DME does not anticipate any spending pressures in FY19.

Q38. Provide a list of all FY18 full-time equivalent positions for DME, broken down by program and activity. In addition, for each position please note whether the position is filled (and if filled, the name of the employee) or whether it is vacant. Finally, indicate the

source of funds for each FTE (local, federal, special purpose, etc.) and if any staff are classified as independent contractors.

Please see the DME Org chart, Attachment Q28. The source of funding for all positions is local.

Q39. How many vacancies were posted for DME during FY18, to date in FY19, and what the positions were/are and why was the position vacated? In addition, note how long the position was vacant, what steps have been taken to fill the position, whether or not the position has been filled, and the source of funding for the position.

There have been two vacancies within DME, the Director of Cross Sector Collaboration Initiatives and a Program Analyst. The Director of Cross Sector Collaboration was vacated in December 2018 and the Program Analyst position was vacated in October 2018. The positions have not yet been posted but will soon be. The positions are funded through local funds.

Q40. Provide the Committee with the following:

- **A list of employee receiving bonuses, special pay, additional compensation, or hiring incentives in FY18 and to date in FY19, and the amount; and,**

There were no bonuses, special pay, additional compensation, or hiring incentives distributed in FY18 and to date in FY19.

- **A list of travel expenses for FY18 and to date in FY19, arranged by employee.**

See Attachment Q40.

Q41. Provide the following information for all grants awarded to DME during FY18 and to date in FY19:

- **Grant Number/Title;**
- **Who the grant was awarded;**
- **Approved Budget Authority;**
- **Expenditures (including encumbrances and pre-encumbrances);**
- **Purpose of the grant;**
- **Grant deliverables;**
- **Grant outcomes, including grantee performance;**
- **Any corrective actions taken or technical assistance provided;**
- **DME program and activity supported by the grant;**
- **DME employee responsible for grant deliverables; and**
- **Source of funds.**

Outside of the Office of Out of School Time Grants and Youth Outcomes, DME did not award any grants in FY18 or to date in FY19.

Q42. Provide the following information for all grants/subgrants awarded by DME during FY18 and to date in FY19:

- **Grant Number/Title;**
- **Who the grant was awarded;**
- **Approved Budget Authority;**
- **Expenditures (including encumbrances and pre-encumbrances);**
- **Purpose of the grant;**
- **Grant deliverables;**
- **Grant outcomes, including grantee/subgrantee performance;**
- **Any corrective actions taken or technical assistance provided;**
- **DME employee/s responsible for overseeing the grant; and**
- **Source of funds.**

No grants were awarded by DME in FY18 and to date in FY19.

Q43. Provide the following information for all contracts awarded by DME during FY18 and to date in FY19:

- **Contract number;**
- **Approved Budget Authority;**
- **Funding Source;**
- **Whether it was competitively bid or sole sourced;**
- **Expenditures (including encumbrances and pre-encumbrances);**
- **Purpose of the contract;**
- **Name of the vendor;**
- **Contract deliverables;**
- **Contract outcomes;**
- **Any corrective actions taken or technical assistance provided; and**
- **DME employee/s responsible for overseeing the contract.**

Please see Attachment Q43.

Q44. Provide the following information for all contract modifications made by DME during FY18 and to date in FY19, broken down by DME program and activity:

- **Name of the vendor;**
- **Purpose and reason of the contract modification;**
- **Employee/s responsible for overseeing the contract;**
- **Modification cost, including budgeted amount and actual spent; and**
- **Funding source.**

No modifications were done in FY18 and to date in FY19.

Q45. Provide the following information for all purchase card transactions during FY18 and to date in FY19:

- **Employee that made the transaction;**
- **Transaction amount; and,**
- **Transaction purpose.**

All transactions are made by Tara Lynch with the approval of the Chief of Staff. Transaction Log Attached (Attachment Q45).

Q46. Provide copies of any investigations, reviews or program/fiscal audits completed on programs and activities within DME during FY18 and to date in FY19. This includes any reports of the D.C. Auditor or the Office of the Inspector General. In addition, please provide a narrative explanation of steps taken to address any issues raised by the program/fiscal audits.

During FY18, the Office of the D.C. Auditor (ODCA) commissioned Cooperative Strategies, the Urban Institute, and the 21st Century School Fund to study the processes and accuracy of the District of Columbia Public Schools' (DCPS) school enrollment projections. ODCA released the final report in September of 2018 named the *Study of Enrollment in D.C. Public Schools* (see the appendix for the final report). As the authors found, the next year enrollment projection process is complex and challenging due to Washington, DC's choice school system and the District's growing population. Even recognizing this, the study authors found that the total general education enrollment projections of DCPS and the public charter local education agencies (LEA), under DME's management, have been quite accurate and the education cluster was already implementing many of the gold standard approaches that the authors' recommended.

DME is committed to ensuring that the DCPS's and public charter schools' next-year enrollment projections are as accurate as possible so that schools have the funds they need and the city has the appropriate amount of money budgeted. The projections are critical to ensure that the LEAs receive sufficient funding to operate their schools, in both the DCPS and charter school sectors. Accurate budgeting also ensures that the city does not have to face a budget shortfall: if the projections are too low, the District must find contingency funds after the budget has already been approved and committed. DCPS's total general enrollment projections have been between 97 percent and 99 percent accurate, compared to DCPS's highest enrollment for FY14 through FY17. From the study we learned that DCPS has been implementing what is considered the gold standard enrollment projection methodology for the past 10 years, the cohort survival method and adjustment of projections based on expert, on-the-ground knowledge through a centralized portal.

The authors recommended the need to do long-term five or 10 year enrollment projections at the individual school level for facility planning purposes, separate from enrollment projections as a next year budgeting exercise. DME agrees and recognizes the importance of long-term projections; five and 10 year school-level enrollment projections were included in the 2018 Master Facilities Plan released in November 2018. These longer-term enrollment projections are critical to inform more immediate modernization efforts as well future capital plans. The findings from this study, in addition to the analysis provided in the 2018 Master Facilities Plan, will help inform how we address five and 10 enrollment projections in the future.

The authors also recommended that the administration compile longitudinal information, at the school, facility, and neighborhood levels, to help assist with both the one-year enrollment projections for budgeting and longer-term facility enrollment projection processes. DME is acting on this recommendation and it was similarly recommended by the DC Cross Sector Collaboration Task Force, commissioned by Mayor Bowser and co-chaired by the Deputy Mayor for Education. The Cross Sector Collaboration also recommended this data collection to help

support the decisions made around opening and siting of schools and programs and this effort will also benefit the enrollment projection (short and long term) process as well. There is substantial overlap in the specific metrics recommended by the study authors and the Task Force, and DME is considering incorporating the additional data metrics the authors recommended.

On Nov. 16, 2018 the Office of the District of Columbia Auditor initiated an audit of the OST Office. The audit is in phase two of the process, survey and field work. The OST Office continues to provide requested documents to ODCA.

Q47. Has the DME adhered to all non-discrimination policies in regards to hiring and employment?

Yes, the DME has adhered to all non-discrimination policies in regards to hiring and employment.

Q48. Have there been any accusations by employees or potential employees that the DME has violated hiring and employment non-discrimination policies in FY18 or to date in FY19? If so, what steps were taken to remedy the situation(s)?

There have been no accusations by employees or potential employees that DME has violated hiring and employment non-discrimination policies in FY18 or FY19 to date.

Q49. Please list all settlements entered into by the agency or by the District on behalf of the agency in FY18 or FY19, to date, and provide the parties' names, the amount of the settlement, and if related to litigation, the case name and a brief description of the case. If unrelated to litigation, please describe the underlying issue or reason for the settlement (e.g. administrative complaint, etc.).

The agency has not entered into any settlements in FY18 or FY19 to date.

Q50. Please describe the agency's procedures for investigating allegations of sexual harassment or misconduct committed by or against its employees. List and describe any allegations received by the agency in FY17 and FY18, to date, whether or not those allegations were resolved.

No allegations were received. DME follows DCHR policy, including additional requirements outlined in the [December 2017 Mayor's Order 2017-313](#).

Q51. Please list the administrative complaints or grievances that the agency received in FY18 and FY19, to date, broken down by source. Please describe the process utilized to respond to any complaints and grievances received and any changes to agency policies or procedures that have resulted from complaints or grievances received. For any complaints or grievances that were resolved in FY18 or FY19, to date, describe the resolution.

The agency has not received any administrative complaints or grievances in FY18 or FY19 to date.

Question 3- Performance Oversight Questions for the Deputy Mayor for Education FY18

Agency	Strategic Objective	Measure	FY18 Target	FY18 Actual	FY19 Target
DCPL	1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus.	Number of participants at community sponsored meetings	165000	229699	230010
		Number of attendees as Library sponsored programs	300000	306432	305800
		Number of attendees at Library sponsored outreach sessions	Waiting on data	8135	Waiting on data
		Library Visits	Waiting on data	3632539	3983351
	2. Provide services and programs that build and cultivate literacy and a love of reading.	Circulation of books and other library materials	4000000	4514202	4696181
		Number of active library accounts	400000	470477	480000
		Library accounts as a percent of total population	60	68	69
		Circulation per capita	6.5	6.5	6.8
		Attendance at programs for children in their first five years	170000	203568	206115
		Percentage of eligible children enrolled in Books from Birth in targeted communities	Not available	80.9	93.2
	3. Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture.	"Dig DC" Visits	Data forthcoming	20990	Waiting on data
	4. Support digital citizenship through technology and internet access and training.	Public access computer utilization (as a percent of availability)	Data forthcoming	52.3	52
		Wi-Fi Connections	Data forthcoming	402242	426109
		Number of people receiving technology training	Data forthcoming	7727	7000

Question 3- Performance Oversight Questions for the Deputy Mayor for Education FY18

5. Create and maintain a highly efficient, transparent, and responsive District government.

New Measure

Question 3- Performance Oversight Questions for the Deputy Mayor for Education FY18

DCPS

1. Promote equity: define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias.	Percentage of HS students taking at least 1 AP exam	30	28.4	33
	Percentage of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC	9	6.1	40
	Percentage of Special Education students scoring college and career ready (Level 4+) in math on PARCC	8	6.9	39
	Math achievement gap (percentage of students scoring college and career ready) between black and white students	57	63.1	36
	ELA achievement gap (percentage of students scoring college and career ready) between black and white students	59	60.4	54
	Percentage of students scoring college and career ready (Level 4+) in ELA on PARCC	36	35.1	53
	Percentage of Special Education students scoring college and career ready (Level 4+) in math on PARCC	32	30.5	11
	Percentage of English Language Learner students scoring college and career ready (Level 4+) in ELA on PARCC	21	20.2	9
	Percentage of AP exams passed	38	38	25
	Percentage of kindergarten, first, and second grade students reading on or above grade level	New measure	Waiting on data	New measure
Percentage of students considered college and career ready, as measured by the SAT	New measure	Waiting on data	New measure	
2. Empower our people: recruit, develop, and retain a talented, caring, and diverse team.	Retention rate of teachers rated Effective or Highly Effective on IMPACT	90	93.8	90

Question 3- Performance Oversight Questions for the Deputy Mayor for Education FY18

3. Ensure excellent schools: increase the number of excellent schools throughout the city	4-year graduation rate	76	68.6	78
	First-time 9 th grade student promotion	90	81	90
	In-seat attendance (ISA) rate	90	89	90
	Percentage of schools considered highly rated or improving in rating	New measure	Waiting on data	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.	Audited Student enrollment	49644	48144	50733
	Percentage of principals certifying that their schools have the necessary textbooks and instructional materials	100%	100%	100
	Percentage of students indicating they feel loved, challenged, and prepared	New Measure	Waiting on data	New measure
5. Engage families: ensure communication and deepen partnerships with families and the community.	Percentage of students in a Family Engagement Partnership (FEP) school who receive a home visit	75	82.5	

Question 3- Performance Oversight Questions for the Deputy Mayor for Education FY18

Agency	Strategic Objective	Measure	FY18 Target	FY18 Actual	FY19 Target
OSSE	1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower LEAs, CBOs, and providers to meet the needs of all learners and allow education partners to make informed policy decisions.	Percent of user requests via the services portal solved and closed within five days of receipt	92	69.6	85
		Percent of all students at college and career ready level in reading on statewide assessment	32	29.4	34
		Percent of all students graduating from high school in four years	79	Waiting on data	79
		Percent of all students at college and career ready level in mathematics on statewide assessment	30	33.3	32
	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.	Percent of early childhood development programs that meet Gold tier quality	55	49.7	55
		Number of disconnected youth that were re-enrolled in an educational program through the reengagement center	250	245	
		Number of adults who receive a State Diploma (inclusive of NEDP or GED)	425	388	425
		Number of slots for infant and toddlers at Gold tier or Early Head Start child care facilities that are affordable	7091	7421	7091
		Number of residents who enroll in an Adult and Family Education funded program	1000	1126	1000
		Percentage of residents enrolled in an adult and family education program who complete at least one functioning level	40	42.8	40
		Percent of DC public and public charter school students completing a post-secondary degree within six years of college enrollment	37	Waiting on data	37
		Amount of Medicaid reimbursement collected	3000000	4823383	3000000
		Percent of low performing schools that show overall growth in academic achievement	65	Waiting on data	65
	3. Responsive & consistent service: OSSE will provide responsive, consistent,	Percent of grant funds reimbursed within 30 days of receipt	90	85.8	90
		Number of A-133 audit findings	5	0	5
		Average number of days taken to complete reviews of	35	16.75	30

Question 3- Performance Oversight Questions for the Deputy Mayor for Education FY18

<p>and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students.</p>	educator licensure applications			
	Percent of IEPs reviewed that comply with secondary transition requirements	60	80	70
	Average response time for complaints filed against early child care facilities	48	36	48
	Percent of timely Individuals with Disabilities Act due process hearings	95	98.5	95
	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	100	Waiting on data	100
	Percentage of timely completion of state complaint investigations	100	100	100
<p>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.</p>	New measure			
<p>5. Create and maintain a highly efficient, transparent and responsive District government.</p>	New measure			

Question 3- Performance Oversight Questions for the Deputy Mayor for Education FY18

Agency	Strategic Objective	Measure	FY18 Target	FY18 Actual	FY19 Target
PCSB	1. Increase community engagement and parent education about school quality.	Number of PMF Parent Guides distributed	5000	5600	6000
		Percent of charter school data available on www.dcpsb.org , compared to SY2015-2016	-85	-85	10
		Number of meetings with key city officials	12	13	12
		Number of Task Force Meetings PCSB attended	18	42	20
		Percent increase in social media followers	New measure	41	10
	2. Promote increased school academic quality through improved oversight	Number of charter LEAs receiving 5, 10 or 15 year reviews	17	18	14
		Number of Tier 1 charter LEAs with announced plans to expand or replicate	1	1	2
		Number of qualitative site review reports	18	19	15
	3. Ensure charter schools fulfill their roles as public schools serving all students	Number of charter school campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	3	8	3
		Reduction in expulsion rate for the five schools that had the highest expulsion rate in the previous school year	10	61	10
		Number of adult education focused meetings (eg. Board-to-Board meetings, workshops)	2	8	2
	4. Improve fiscal and compliance oversight	Number of financial Audit Reports issued	1	45	1
		Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB	5	15	4
		Number of charter LEAs whose fiscal health improved as a result of oversight efforts	3	3	4

Question 3- Performance Oversight Questions for the Deputy Mayor for Education FY18

Agency	Strategic Objective	Measure	FY18 Target	FY18 Actual	FY19 Target
DPR	1. Improve the quality of life for District residents by providing equal access to high-quality, outcomes-based recreation and leisure services.	Percent of participants who met program goals	90	80.1	83
		Percent of programs meeting minimum quality standards	90	85.1	85
		Percent of program participants surveyed that would recommend a DPR program to others	87	85.7	87
		Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	90	83.5	85
		Percent of program participants surveyed that plan to register for a DPR program again in the future	87	90.6	87
	2. Promote program success through high quality operational and administrative support	Percent of customers rating net-positive customer experience	95	85.1	90
		Percent of staff with professional certificates	15	23.7	25
		Percent of staff completing industry-specific training	75	100	90
		Percent of agency's budget supplemented by outside resources	5	8.3	5
	3. Create and maintain a highly efficient, transparent, and responsive District government	New measure			

Question 3- Performance Oversight Questions for the Deputy Mayor for Education FY18

Agency	Strategic Objective	Measure	FY18 Target	FY18 Actual	FY19 Target
OSSE/DOT	1. Customer Service: Provide accurate, responsive, and proactive communication and services to ensure a positive customer experience through friendly and respectful interactions.	Average percent of calls answered	92	81.5	92
	2. Safety: support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.	Preventable accidents per 100,000 miles	1	1.7	1
	3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.	Percent On-Time Arrival at School AM (20 minute window)	94	85	94
	4. Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.	Variable Cost per Route (Fuel, Maintenance, Overtime)	1400	1739.38	1700
	5. Create and maintain a highly efficient, transparent, and responsive District government.	New measure			

Special Education Transportation FY2019

Agency Special Education Transportation

Agency Code GO0

Fiscal Year 2019

Mission The mission of the Division of Student Transportation 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.

2019 Strategic Objectives

Objective Number	Strategic Objective
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.

2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
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)					
Average percent of calls answered	Up is Better	84.1%	87%	81.5%	92%
2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Measure)					
Preventable accidents per 100,000 miles	Down is Better	1	0.6	1.7	1
3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Measure)					
Percent On-Time Arrival at School AM (20 minute window)	Up is Better	90.5%	86.7%	85%	94%
4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Measure)					
Variable Cost per Route (Fuel, Maintenance, Overtime)	Down is Better	\$1511.5	\$1727	\$1739.4	\$1700

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
5 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)					
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	100%	Not Available
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Up is Better	Not Available	79.4%	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Down is Better	0.6%	1.2%	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA)	Up is Better	Not Available	17.2	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Up is Better	68.6%	246%	Waiting on Data	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Up is Better	Not Available	No data available	No applicable incidents	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Down is Better	Not Available	No data available	Waiting on Data	Not Available
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Down is Better	Not Available	Not Available	Not Available	New Measure

2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
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)			
COMMUNICATION, OUTREACH & ADMINISTRATION	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)			
TRAINING COORDINATION AND LOGISTIC			Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
	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.	
3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Activity)			
INSPECTIONS AND FLEET MANAGEMENT	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)			
PROGRAM MANAGEMENT & RESOURCE ALLOCATION	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

2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
1 - Coordinate and execute strategic internal and external communications (3 Measures)			
Number of students receiving school bus transportation	2949	3162	3295
Number of schools supported	232	218	226
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	4	22	20
2 - Enhance bus safety by focusing on staff training and improving operations (2 Measures)			
Number of bus drivers and attendants	Not Available	1116	1139
Number of training offered for bus drivers and attendants	Not Available	Not Available	197
3 - Provide coordination and oversight of fleet and terminals/ facilities (2 Measures)			
Number of buses in service	Not Available	93.7%	93.5%
Number of school bus breakdowns	Not Available	Not Available	244

2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Coordinate and execute strategic internal and external communications (2 Strategic initiatives)		
Customer Service Training Program	OSSE DOT will complete the implementation of a customer service training program for all staff that provides practical skills and tools for employees to use as standards of behavior when communicating with parents, students, LEAs, stakeholders and colleagues. DOT will measure success through tracking the number of unprofessional complaints received after and prior to training. DOT will also measure customer satisfaction through surveys and quality monitoring.	09-30-2019
Safety Awareness	The District Vision Zero Program aims to eliminate fatalities and serious injuries to travelers in the city by 2024. OSSE DOT will promote school bus safety by creating and executing a detailed communication plan that will target parents, students, schools, communities, bus drivers and attendants. DOT will utilize different techniques to promote safety among staff and the community.	09-30-2019
Enhance bus safety by focusing on staff training and improving operations (1 Strategic Initiative)		
Staff Recruitment and Retention	OSSE DOT will recruit and retain a well-trained workforce committed to the delivery of quality services to eligible students with disabilities in the District of Columbia. Staff recruitment will be measured by maintaining a 10% bench of bus drivers and attendants based on the number of live routes and 1:1 accommodations identified in a student's IEP. Training will also be offered to staff year round to enhance the quality of services provided. DOT will partner with the Department of Employment Services (DOES) to offer access to a variety of training and other programs that will provide the skills necessary to begin and sustain careers in the infrastructure industry through the DC Infrastructure Academy (DCIA). Through the DCIA partnership, DOT hopes to gain 20 qualified drivers.	09-30-2019
Provide coordination and oversight of fleet and terminals/ facilities (3 Strategic initiatives)		
Student Ridership Tracking System	OSSE DOT will procure and pilot a more reliable, efficient and user-friendly Student Ridership Tracking System and GPS which will better meet the needs of operations. This new system will make reporting for all stops in a bus journey (arriving/ departing homes, schools, terminals) traceable.	09-30-2019
New School Bus Terminal	OSSE DOT will begin work on a new school bus terminal that encompasses an on-site maintenance and repair facility. The new terminal will replace the New York Avenue and the Adams Place terminal locations. In FY16, OSSE DOT purchased the location for the new terminal, however one month prior to purchase DGS discovered zoning issues that needed to be addressed to complete the project as planned. The facility's office space will be rehabilitated, one warehouse will be converted to a driver waiting area, and other warehouses will be outfitted for bus maintenance. This will expand OSSE DOT's capability to repair vehicles in-house more efficiently than the current procurement scenario. The new terminal is expected to be completed in 2021.	06-30-2021
Fleet Cameras	OSSE DOT will begin to equip its fleet with cameras to monitor safety on the bus and to aid in the investigation of school bus incidents and accidents. In FY19, the focus will be on ensuring all newly purchased buses (approximately 50) have cameras already installed.	09-30-2019

District of Columbia Public Charter School Board FY2019

Agency District of Columbia Public Charter School Board

Agency Code GB0

Fiscal Year 2019

Mission The D.C. Public Charter School Board’s (PCSB) mission is to provide quality public school options for DC students, families, and communities by conducting a comprehensive application review process, providing effective oversight of and meaningful support to DC public charter schools, and by actively engaging key stakeholders.

2019 Strategic Objectives

Objective Number	Strategic Objective
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.

2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
1 - Increase community engagement and parent education about school quality. (5 Measures)					
Number of PMF Parent Guides distributed	Up is Better	5500	11,000	5600	6000
Percent of charter school data available on www.dcpccb.org, compared to SY2015-2016	Up is Better	-85%	17%	15%	10%
Number of meetings with key city officials	Up is Better	Not Available	13	13	12
Number of Task Force Meetings PCSB attended	Up is Better	Not Available	42	42	20
Percent Increase in Social Media Followers	Up is Better	Not Available	Not Available	41%	10%
2 - Promote increased school academic quality through improved oversight. (3 Measures)					
Number of charter LEAs receiving 5, 10 or 15 year reviews	Up is Better	10	4	18	14
Number of Tier 1 charter LEAs with announced plans to expand or replicate	Up is Better	6	4	1	2
Number of qualitative site review reports	Up is Better	15	47	19	15
3 - Ensure charter schools fulfill their roles as public schools serving all students. (3 Measures)					

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Reduction in expulsion rate for the five schools that had the highest expulsion rate in the previous school year	Up is Better	Not Available	15%	61%	10%
Number of charter school campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	Down is Better	Not Available	6	8	3
Number of adult education focused meetings (eg. Board-to-Board meetings, workshops)	Up is Better	Not Available	7	8	2
4 - Improve fiscal and compliance oversight. (3 Measures)					
Number of Financial Audit Reports issued	Up is Better	1	1	45	1
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB	Up is Better	8	12	15	4
Number of charter LEAs whose fiscal health improved as a result of oversight efforts	Up is Better	7	8	3	4

2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Increase community engagement and parent education about school quality. (2 Activities)			
AGENCY MANAGEMENT PROGRAM	Share resources and best practices with external groups	Maintain transparency with parents and stakeholders.	Daily Service
AGENCY MANAGEMENT PROGRAM	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)			
AGENCY MANAGEMENT PROGRAM	Oversee all charter schools	Provide oversight to charter schools through reviews and our Performance Management Framework (PMF).	Daily Service
AGENCY MANAGEMENT PROGRAM	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)			
	Monitor each school's attendance and discipline	Improve key measures of equity through the use of data.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
AGENCY MANAGEMENT PROGRAM			
AGENCY MANAGEMENT PROGRAM	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)			
AGENCY MANAGEMENT PROGRAM	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

2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
2 - Oversee all charter schools (3 Measures)			
Number of Qualitative Site Reviews	15	47	19
Number of Compliance Reviews	114	119	120
Number of school closings	1	0	2
2 - Provide strong supports to schools (2 Measures)			
Number of Public Charter School Applications Received	4	8	4
Number of School Openings (New Charters and New Campuses)	4	2	3
3 - Monitor each school's attendance and discipline (1 Measure)			
Number of Compliance Reviews	114	119	120

2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Manage relationships with key groups and constituencies (2 Strategic initiatives)		
		09-30-2019

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Increase awareness about public charter schools	Deliver effective communication and government relations, including promoting charter priorities, highlighting PCSB's role, liaising with community groups, and serving as a national authorizing role model	
Engage actively across the city to find citywide solutions to education issues	Coordinate with other city agencies and key groups and constituencies to increase awareness of and support for PCSB and public charter school students, and support equitable delivery of health and safety services to students.	09-30-2019
Monitor each school's attendance and discipline (1 Strategic Initiative)		
Use data transparency to reduce incidences of expulsion, long-term suspension and truancy	In FY19 PCSB will continue to collect data from schools to inform policy, provide schools with sector-level trends, and ensure compliance of the applicable law. PCSB will also provide transparency to the public and stakeholders, and identify schools that may be outliers in regards to truancy, discipline, student populations served, and disparities in performance of subgroups within a school. These data are currently being shared with schools via PCSB's dashboards.	09-30-2019
Monitor each school's finances (1 Strategic Initiative)		
Continue Efforts to improve fiscal monitoring of charter schools, publishing a Finance Audit Review report for Fiscal Year 2017 that provides clear indicators of charter school financial health	Public charter schools are required to submit annual financial audits performed by PCSB-approved independent auditors. PCSB reviews each school audit. Additionally, PCSB reviews key financial ratios of all schools it oversees, comparing these ratios with industry standards of health. In January 2011, PCSB established the Audit Management Unit (AMU) to enhance its charter school financial oversight. The AMU consists of three District agencies with responsibility for aspects of charter school finances: PCSB, the Office of the Chief Financial Officer (OCFO), and the Office of the State Superintendent of Education's (OSSE) Office of Charter School Financing and Support.	09-30-2019
Oversee adult charter schools (1 Strategic Initiative)		
Enhance Adult Education oversight	PCSB will continue to work on improving its Adult Education oversight by participating in adult education task-force meeting and improving indicators on the Adult PMF.	09-30-2019
Oversee all charter schools (1 Strategic Initiative)		
Conduct rigorous 5, 10 and 15-year reviews of DC charter schools	PCSB will complete rigorous reviews of schools in their 5th, 10th or 15th year of operation, ensuring that low-performing schools, according to our PMF, take one or more actions to improve performance or close. Rigorous reviews will include Qualitative Site Reviews (QSRs); review of academic and non-academic performance, finance, and compliance indicators; as well as assessment of performance against the goals and academic achievement expectations of a school's charter.	09-30-2019
Provide strong supports to schools (2 Strategic initiatives)		
Reduce LEA reporting burden	Assess data and document requests and implement initiatives to reduce LEA reporting burden	09-30-2019
Encourage high performing schools to replicate	Increase high-quality seats and reduce low-quality seats by attracting new operators and encouraging high performing operators to replicate with a focus on high need areas	09-30-2019
Share resources and best practices with external groups (1 Strategic Initiative)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<p>Improve transparency around PCSB's authorizer work, by improving internal processes and increasing amounts of data on public charter school performance, equity and finances</p>	<p>PCSB plans to evaluate its processes to ensure transparency and PCSB also plans to post increasing levels of data relating to public charter school performance on its OpenData portal (www.data.dcpsb.org), including comprehensive discipline and attendance data, test score data, our performance management framework and the results of our annual FAR.</p>	<p>09-30-2019</p>

District of Columbia Public Library FY2019

Agency District of Columbia Public Library

Agency Code CEO

Fiscal Year 2019

Mission 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.

2019 Strategic Objectives

Objective Number	Strategic Objective
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.

2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
1 - Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (4 Measures)					
Number of participants at community sponsored meetings	Neutral	185,212	222,317	229,699	230,010
Number of attendees as Library sponsored programs	Up is Better	317,699	294,155	306,432	305,800
Number of attendees at Library sponsored outreach sessions	Up is Better	Not Available	65,209	88,135	Waiting on Data
Library Visits	Up is Better	3,930,763	3,593,201	3,632,539	3,983,351
2 - Provide services and programs that build and cultivate literacy and a love of reading. (6 Measures)					
Circulation of books and other library materials	Up is Better	4,439,827	4,288,626	4,514,202	4,696,181
Number of active library accounts	Up is Better	406,801	429,742	470,477	480,000
Library accounts as a percent of total population	Up is Better	60.5%	63%	68%	69%
Circulation per capita	Up is Better	6.6	6.3	6.5	6.8
Attendance at programs for children in their first five years	Up is Better	200,003	192,714	203,568	206,115

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Percent of eligible children enrolled in Books from Birth in targeted communities	Up is Better	Not Available	64.9%	80.9%	93.2%
3 - Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Measure)					
"Dig DC" Visits	Up is Better	Waiting on Data	17,516	20,990	Waiting on Data
4 - Support digital citizenship through technology and internet access and training. (3 Measures)					
Public access computer utilization (as a percent of availability)	Up is Better	Not Available	46.1%	52.3%	52%
Wi-Fi Connections	Up is Better	393,468	401,168	402,242	426,109
Number of people receiving technology training	Up is Better	Not Available	7202	7727	7000

2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (3 Activities)			
NEIGHBORHOOD LIBRARIES	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	Community Outreach	The Library serves the community by providing access to DCPL services and programs outside of our buildings.	Daily Service
Programs and Services	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)			
LITERACY RESOURCES	Adult Literacy Services	DC Public Library offers adult literacy services through the Adult Literacy Resource Center	Daily Service
CHILDREN & YOUNG ADULT SERVICES	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
ADAPTIVE SERVICES	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
COLLECTIONS	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
		Offer programs, services and support for students and educators.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
CHILDREN & YOUNG ADULT SERVICES	Provide library services to students and educators		
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)			
NEIGHBORHOOD LIBRARIES	Provide access to local history and culture.	Provide access to local history and culture through special collections, programs, and services at libraries throughout the District.	Daily Service
4 - Support digital citizenship through technology and internet access and training. (2 Activities)			
NEIGHBORHOOD LIBRARIES	Provide computer and technology training and assistance	Libraries throughout the District provide technology and internet training and assistance.	Daily Service
PUBLIC SERVICE TECHNOLOGY	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. (11 Activities)			
NEIGHBORHOOD LIBRARIES	Operate neighborhood libraries	Operate neighborhood library locations throughout the District.	Daily Service
COMMUNICATIONS	Inform residents of library programs, services and projects	communications and outreach in support of DCPL programs, services, projects and operations	Daily Service
Capital Project: Martin Luther King Jr. Memorial Library	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
CUSTODIAL AND MAINTENANCE	Maintain library facilities	custodial and maintenance of libraries funded through operating funds	Daily Service
Capital Project: General Improvements	Maintain library facilities (Capital)	General Improvements in the Capital Budget	Key Project
EXECUTIVE MANAGEMENT OFFICE	Strategic Planning/Data Analysis	support agency operations through strategic planning and data analysis	Daily Service
Capital Project: Southwest	Southwest Neighborhood Library	Capital Project	Key Project
Capital Project: Operations Center (Shared Tech)	Long-term Operations (Shared Tech) Center	Capital Project: Develop a long term operations/shared tech services center for DCPL.	Key Project
Capital Project: Capitol View	Renovation of Capitol View Neighborhood Library	Capital Project	Key Project
Capital Project: Lamond-Riggs	Capital Project: Lamond-Riggs	Capital Project	Key Project
	Capital Project: Southeast Neighborhood Library	Capital Project	Key Project

2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
1 - Community Outreach (1 Measure)			
Number of outreach sessions	Not Available	1380	1713
1 - Programs and services (1 Measure)			
Library programs offered	13,949	11,219	11,273
1 - Serve as a community hub: meeting and study spaces (2 Measures)			
Study room use	Not Available	37,310	45,517
number of community sponsored meetings systemwide	16,461	19,353	20,702
2 - Acquire books and other library materials (3 Measures)			
Local Book Budget	3,990,757	4,530,432	5,480,000
Digital Library	1,151,684	1,199,586	1,319,108
Database Usage	Not Available	1,286,981	1,842,929
2 - Early Literacy Programs (1 Measure)			
Number of programs for children in their first five years	Not Available	4886	5233
3 - Provide access to local history and culture. (1 Measure)			
Number of Studio and Fabrication Lab Sessions	Not Available	920	139
4 - Provide computer and technology access (1 Measure)			
number of sessions on public access computers	981,495	905,952	932,308
4 - Provide computer and technology training and assistance (1 Measure)			
Number of computer and technology training programs and sessions systemwide	Not Available	982	1010
5 - Inform residents of library programs, services and projects (1 Measure)			
Social media engagement rate	Not Available	1	21.4
5 - Operate neighborhood libraries (1 Measure)			
Number of hours of unplanned closures at locations systemwide	Not Available	742.5	743

Measure	FY 2016	FY 2017	FY 2018
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2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Acquire books and other library materials (1 Strategic Initiative)		
Acquire opening day collection for Martin Luther King Jr. Memorial Library.	DCPL will complete the first phase of acquiring books and materials for the opening of the modernized central library, slated to reopen in 2020. The library will make purchases based on a collection development plan that outlines the breadth and depth of the collection across various subject areas, age groups, and other audiences. The overall acquisition process will span two years.	09-30-2019
Capital Project: Lamond-Riggs (1 Strategic Initiative)		
Begin design for a new Lamond-Riggs Neighborhood Library.	The design process will begin for a new Lamond-Riggs Library. The process will include extensive community engagement. This project is an investment in high quality education and inclusive prosperity.	09-30-2019
Capital Project: Southeast Neighborhood Library (1 Strategic Initiative)		
Begin design for a renovated Southeast Neighborhood Library.	The design process will begin for a renovated Southeast Library. This process will include extensive community engagement and involvement with regulatory agents as it's located in a historic district. This project is an investment in high quality education and inclusive prosperity.	09-30-2019
Long-term Operations (Shared Tech) Center (1 Strategic Initiative)		
Complete plans for a permanent Operations Center.	The Library will continue planning and design work in order to house its Operations Center at the Penn Center location on a long-term basis.	09-30-2019
Operate neighborhood libraries (3 Strategic initiatives)		
Improve staff training by completing a human resources assessment.	DCPL will complete a human resources assessment in order to guide staff training. This will allow the Library to better match staff skills to neighborhood needs.	09-30-2019
Complete a Facilities Master Plan.	The Library will complete a facilities master plan that will examine needs across the city for library services, conditions of our existing facilities to best provide needed services and forecast opportunities for expanded or enhanced services. There will be extensive community engagement as part of the process.	09-30-2019
Complete Parklands-Turner study.	DCPL will complete a study to determine options for an expanded footprint for the Parklands-Turner neighborhood library. The study will identify potential locations and strategies for a larger neighborhood library to better serve the Congress Heights community.	09-30-2019
Programs and services (2 Strategic initiatives)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Provide voter registration services at all libraries.	The Library will strengthen its role as a center for civic engagement by offering voter registration services as an official Voter Registration Agency with the DC Board of Elections (BOE). The library will provide voter registration applications in English and Spanish, assist customers with applications, accept completed applications for processing, and provide space for BOE information sessions. Staff will be trained by BOE in implementation protocols for this new service.	09-30-2019
Pilot an interactive learning space for children and families.	Modernize space at the Bellevue neighborhood library to provide interactive learning opportunities for children and families. Using best practices gleaned from libraries across the country and as a way to better prepare young children to learn to read, DCPL will enhance the design, flow, furnishings, equipment and collections to accommodate more interactive, directed and playful programs. The new learning space will be an added draw to neighborhood families to come learn and play at the library.	09-30-2019
Provide access to local history and culture. (2 Strategic initiatives)		
Create a King in DC permanent exhibit for the renovated Martin Luther King Jr. Memorial Library.	A permanent exhibition memorializing Martin Luther King Jr., a figure of preeminent national significance, by placing his time in the District in the context of his wider career will be designed. It will present the past and present connections that D.C. residents have with the leading figure of the Civil Rights Movement, from his time in D.C., to the posthumous dedication of the MLK Jr. Library, through present day activities of civil rights and social justice organizations. This exhibition will be a key vehicle to educate District residents and visitors about the unique history and culture of our city, through the lens of Dr. King's activism and his many community relationships.	09-30-2019
Begin offering local history curriculum to D.C. public schools.	DCPL has developed, and will begin to offer local history curriculum that can be used by D.C public schools. The courses are designed for several elementary and secondary grade levels aligned with DC social studies and language arts standards and will be available through an online platform already used by local public school teachers. Students will learn about the Poor People's Campaign and how to use the Library to complete research about D.C.	09-30-2019
Provide computer and technology training and assistance (1 Strategic Initiative)		
Launch new Fab Lab interim location.	DCPL will launch a new, full-time Fab Lab location in the Reeves Center in late 2018 in order to provide access to creative technology, training and classes. This location will offer these in-demand services at a location in the U Street commercial corridor during the remainder of the renovation of the Martin Luther King Jr. Memorial Library.	09-30-2019
Renovation and modernization of the Martin Luther King Jr. Memorial Library (1 Strategic Initiative)		
Continue Modernization of the Martin Luther King Jr. Memorial Library.	DCPL will complete year two of a three-year full modernization project. This project is an investment in high quality education and inclusive prosperity.	09-30-2019
Southwest Neighborhood Library (1 Strategic Initiative)		
Begin construction for a new Southwest Neighborhood Library.	The Library will begin construction of the new Southwest Library. During construction, library services will be offered in an interim facility. Construction is expected to last 16-18 months. This project is an investment in high quality education and inclusive prosperity.	09-30-2019

District of Columbia Public Schools FY2019

Agency District of Columbia Public Schools

Agency Code GA0

Fiscal Year 2019

Mission Our mission is to ensure that every school guarantees students reach their full potential through rigorous and joyful learning experiences provided in a nurturing environment. **A Capital Commitment** - In spring 2012, DCPS launched a five-year strategic plan, A Capital Commitment that set five goals for 2017. Fiscal year 2016 (FY16) is the fourth full year of the plan. The goals are:

1. At least 70% of our students will be proficient in reading and math, and we will double the number of advanced students in the district.
2. Our 40 lowest-performing schools will increase proficiency rates by 40 percentage points.
3. At least 75% of entering 9th graders will graduate from high school in four years.
4. 90% of students will say they like their school.
5. DCPS will increase its enrollment over five years.

2019 Strategic Objectives

Objective Number	Strategic Objective
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.

2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
1 - Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (11 Measures)					
Percent of high school students taking at least 1 Advanced Placement (AP) exam	Up is Better	24%	27%	28.4%	33%
Percent of AP exams passed	Up is Better	34%	36%	38%	40%
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)	Up is Better	25.5%	31.9%	35.1%	39%
Percent of students scoring college and career ready (Level 4+) in Math on PARCC	Up is Better	23.9%	27.4%	30.5%	36%

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
ELA achievement gap (Percent of students scoring college and career ready) between black and white students	Down is Better	58.9%	63.7%	60.4%	54%
Math achievement gap (Percent of students scoring college and career ready) between black and white students	Down is Better	58.6%	61.3%	63.1%	53%
Percent of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC	Up is Better	4.5%	6.8%	6.1%	11%
Percent of Special Education students scoring college and career ready (Level 4+) in Math on PARCC	Up is Better	5.6%	7%	6.9%	9%
Percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on PARCC	Up is Better	13.9%	17.7%	20.2%	25%
Percent of kindergarten, first and second grade students reading on or above grade level	Up is Better	Not Available	Not Available	Waiting on Data	New Measure
Percent of students considered college and career ready, as measured by the Scholastic Aptitude Test (SAT)	Up is Better	Not Available	Not Available	Waiting on Data	New Measure
2 - Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Measure)					
Retention rate of teachers rated Effective or Highly Effective on IMPACT	Up is Better	92%	92%	93.8%	90%
3 - Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (4 Measures)					
4-year graduation rate	Up is Better	69%	73%	68.6%	78%
In-seat attendance (ISA) rate	Up is Better	89.7%	89%	89%	90%
First-time 9th grade student promotion	Up is Better	84%	86%	81%	90%
Percent of schools considered highly rated or improving in rating	Up is Better	Not Available	Not Available	Waiting on Data	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)					
Percent of principals certifying that their schools have the necessary textbooks and instructional materials	Up is Better	100%	100%	100%	100%
Audited Student enrollment	Up is Better	48,439	48,555	48,144	50,733
Percent of students indicating they feel loved, challenged, and prepared	Up is Better	Not Available	Not Available	Waiting on Data	New Measure
5 - Engage Families: Ensure communication and deepen partnerships with families and the community. (1 Measure)					
	Up is Better		77%	82.5%	75%

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Percent of students in a Family Engagement Partnership (FEP) school who receive a home visit		Not Available			
6 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)					
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	No data available	Not Available
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Down is Better	1.2%	1.6%	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA)	Up is Better	Not Available	12.8	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Up is Better	96.2%	92.4%	Waiting on Data	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Up is Better	Not Available	No data available	68.2%	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Down is Better	24%	16.2%	Waiting on Data	Not Available
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Down is Better	Not Available	Not Available	Not Available	New Measure

2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (1 Activity)			
Promote Equity	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)			

Operations Header	Operations Title	Operations Description	Type of Operations
Empower Our People	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)			
Ensure Excellent Schools	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)			
Educate the Whole Child	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)			
Engage Families	Engage Families	Ensure communication and deepen partnerships with families and the community.	Daily Service

2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
5 - Engage Families (1 Measure)			
Number of general community meetings and engagements with key DCPS stakeholders completed by the Community Action Team	2450	2057	1774

2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Educate the Whole Child (2 Strategic initiatives)		
Early Literacy	Accelerate early literacy through innovations in the areas of curricular resources, aligned guidance, and professional development.	09-30-2019
Graduation Excellence	Train and support staff in a clear and aligned vision of graduation excellence at all secondary schools, including improved policies and procedures for 2018-19 school year.	09-30-2019
Empower our People (1 Strategic Initiative)		
Talent	Recruit and select the best possible teacher and school leader talent.	09-30-2019

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Engage Families (1 Strategic Initiative)		
Family Communications	Improve and increase mechanisms to communicate with and listen to families.	09-30-2019
Ensure Excellent Schools (1 Strategic Initiative)		
Attendance	Develop and implement a strategy to increase attendance.	09-30-2019
Promote Equity (1 Strategic Initiative)		
Equity Programming	Offer programming that supports students of color. In addition, DCPS will provide training to teachers and staff on gender and racial equity.	09-30-2019

Office of the State Superintendent of Education FY2019

Agency Office of the State Superintendent of Education

Agency Code GDO

Fiscal Year 2019

Mission 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 to achieve success in college, careers, and life.

2019 Strategic Objectives

Objective Number	Strategic Objective
1	High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions.
2	Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need.
3	Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students.
4	Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education.
5	Create and maintain a highly efficient, transparent and responsive District government.

2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
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)					
Percent of user requests via the services portal solved and closed within five days of receipt	Up is Better	80%	77.5%	69.6%	85%
Percent of all students graduating from high school in four years	Up is Better	69.2%	Waiting on Data	Waiting on Data	79%
Percent of all students at college and career ready level in reading on statewide assessment	Up is Better	27%	31%	29.4%	34%
Percent of all students at college and career ready level in mathematics on statewide assessment	Up is Better	25%	28%	33.3%	32%
2 - Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (8 Measures)					

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Percent of early childhood and development programs that meet Gold tier quality	Up is Better	47.6%	49.5%	49.7%	55%
Number of adults who receive a State Diploma (inclusive of National External Diploma Program or General Education Development)	Neutral	391	350	388	425
Number of slots for infant and toddlers at Gold Tier or Early Head Start child care facilities that are affordable	Up is Better	18,626	4213	7421	7091
Number of residents who enroll in an Adult and Family Education funded program	Up is Better	2978	3032	1126	1000
Percent of residents enrolled in an adult and family education program who complete at least one functioning level	Up is Better	34%	36.6%	42.8%	40%
Percent of DC public and public charter school students completing a post-secondary degree within six years of college enrollment	Up is Better	37%	Waiting on Data	Waiting on Data	37%
Amount of Medicaid reimbursement collected	Neutral	\$1,619,078	\$3,763,557	\$4,823,383	\$3,000,000
Percent of low-performing schools that show overall growth in academic achievement	Up is Better	44.4%	Waiting on Data	Waiting on Data	65%
3 - Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Measures)					
Number of A-133 audit findings	Down is Better	1	0	0	5
Average number of days taken to complete reviews of educator licensure applications	Down is Better	37.7	135	16.8	30
Percent of IEPs reviewed that comply with secondary transition requirements	Up is Better	61%	Waiting on Data	80%	70%
Average response time for complaints filed against early child care facilities	Down is Better	74	72	36	48
Percent of timely Individuals with Disabilities Act (IDEA) due process hearings	Up is Better	99%	98.3%	98.5%	95%
Percent of grant funds reimbursed within 30 days of receipt	Up is Better	86.9%	83.2%	85.8%	90%
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	Up is Better	Waiting on Data	Waiting on Data	Waiting on Data	100%
Percent of timely completion of state complaint investigations	Up is Better	100%	100%	100%	100%
5 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)					
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	98.7%	Not Available

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Up is Better	Not Available	94%	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Down is Better	Not Available	No data available	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA)	Up is Better	Not Available	22.5	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Up is Better	113%	101.6%	Waiting on Data	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Up is Better	Not Available	No data available	50%	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Down is Better	47.9%	33.8%	Waiting on Data	Not Available
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Down is Better	Not Available	Not Available	Not Available	New Measure

2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
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)			
OFFICE OF THE STATE SUPERINTENDENT	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
OFFICE OF THE STATE SUPERINTENDENT	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		Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
ELEM & SECOND ASST SUPERINTENDENT'S OFF		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.	
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	Reporting to the US Department of Education	Collect, validate and aggregate data for federal reporting from LEAs.	Key Project
NUTRITION SERVICES	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
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	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 realtime 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)			
NUTRITION SERVICES	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 AND RESIDENCY	Student Enrollment	Manage annual student enrollment audit and ongoing student residency verification	Key Project
ADULT AND FAMILY EDUCATION	Adult Literacy	Provide adult literacy, occupational literacy, and postsecondary education training to DC residents. Includes coordination with DOES and WIC.	Daily Service
GRANTS MGMT AND PROGRAM COORDINATION	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 & 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)			
DC REENGAGEMENT CENTER	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
STUDENT HEARING OFFICE	Alternative Dispute Resolution Process	Provide a fair and equitable alternative dispute resolution process.	Daily Service
		Distribute small grants to LEAs to support technology in schools.	Key Project

Operations Header	Operations Title	Operations Description	Type of Operations
CHIEF INFORMATION OFFICER	Operate Schools Technology Fund		
ECE CHILD CARE SUBSIDY PROGRAM	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
HIGHER EDUC FINANCIAL SVCS & PREP PRGMS	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
ELEM & SECOND ASST SUPERINTENDENT'S OFF	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
NUTRITION SERVICES	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
SPECIAL EDUCATION ASST SUPERINDENTENT'S	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)			
HUMAN RESOURCES	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)			
OFFICE OF THE CHIEF OF STAFF	Transparent and Responsive Communications	Maintain transparent and responsive communications system to improve public outreach, inform the public and internal stakeholders about OSSE services, and provide access to critical data. osse.dc.gov learndc.org results.osse.dc.gov mcf.osse.dc.gov	Daily Service
OFFICE OF THE CHIEF OF STAFF	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	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
		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).	

2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
1 - Federal Meal Programs (3 Measures)			
Average number of students participating daily in the National School Lunch Program	50,927	Data Forthcoming	Waiting on Data
Average number of meals served in Child and Adult Care Food Program	8144	Data Forthcoming	Waiting on Data
Average number of students participating daily in the School Breakfast Program	34,007	Data Forthcoming	Waiting on Data
2 - Student Enrollment (1 Measure)			
Number of PK-12 students in public and public charter schools	87,344	90,061	92,245
3 - Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs (1 Measure)			
Percent of high school seniors completing a DC TAG application	43%	48.2%	49%
3 - Child Care Facilities (2 Measures)			
Number of children subsidized by child development programs	10,730	11,151	11,257
Number of infant/toddlers receiving IDEA Part C early intervention services	Waiting on Data	Data Forthcoming	Waiting on Data
3 - Individuals with Disabilities Education Act (1 Measure)			
Number of students with Individualized Education Programs (IEPs)	12,258	12,811	12,596
3 - Re-Engagement (1 Measure)			
Number of disconnected youth that were re-enrolled in an educational program through the reengagement center	204	205	245
3 - Summer Food Service Program (1 Measure)			
Percent of low income students participating in the Summer Food Service Program	76%		

Measure	FY 2016	FY 2017	FY 2018
		Data Forthcoming	Waiting on Data

2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Adminster Grants (1 Strategic Initiative)		
Maximize the impact of OSSE's grantmaking	Maximize how OSSE grants support outcomes for students and families. Internally, this includes implementing intentional and effective systems and a new training initiative to support staff to make, manage, and learn from our grants. Externally, this includes launching a forecast to enable strategic planning and engagement for upcoming FY20 grants.	09-30-2019
Child Care Facilities (1 Strategic Initiative)		
Expand access to infant and toddler seats	Maintaining the District's investment, OSSE will continue to incentivize child development providers to increase the supply of child care services for infants and toddlers throughout the District, creating 1,000 quality new slots by 2020. OSSE will provide grants that aid in the 1) establishment of new or renovation of existing child development facilities serving infants and toddlers and 2) offer technical assistance and training to child development facility operators to support compliance with the licensure requirements for efficient and effective operations.	09-30-2019
Continuous Improvement (1 Strategic Initiative)		
Accountability System & School Report Card	Manage a smooth and effective launch of the school new report cards and STAR accountability system to schools and parents by December 2018. Support schools, parents, and the community in understanding how to use the new tool by developing tools and other resources.	09-30-2019
Recruitment, Professional Development, Progressive Discipline, Compliance, and Leave and Payroll for OSSE and OSSE DOT employees (1 Strategic Initiative)		
Strengthen Recruitment	Develop new and strengthened supports for managers in response to manager and employee feedback, including a manager training on employee relations issues (employee discipline, medical and disability-related benefits), regular manager communities of practice, systematic coaching and mentoring opportunities, and a regular manager orientation.	09-30-2019
Student Enrollment (1 Strategic Initiative)		
Systems and Data Support for District Residency Framework	This initiative will include expanding and solidifying OSSE and Office of Enrollment and Residency policies, leveraging MySchool DC for outreach and data insights, and rolling out a first-ever case management system for end-to-end management of residency work streams including tips, investigations, and tuition collection.	09-30-2019

Department of Parks and Recreation FY2019

Agency Department of Parks and Recreation

Agency Code HAO

Fiscal Year 2019

Mission The mission of the Department of Parks and Recreation (DPR) is to enhance the quality of life and wellness of District of Columbia residents and visitors by providing equal access to affordable and quality recreational services, and by organizing meaningful programs, activities and events.

2019 Strategic Objectives

Objective Number	Strategic Objective
1	Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services.
2	Promote program success through high quality operational and administrative support.
3	Create and maintain a highly efficient, transparent and responsive District government.

2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Measures)					
Percent of program participants surveyed that would recommend a DPR program to others	Up is Better	Not Available	85.5%	85.7%	87%
Percent of participants who met program goals	Up is Better	78.5%	80.7%	80.1%	83%
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	Up is Better	Not Available	83.7%	83.5%	85%
Percent of program participants surveyed that plan to register for a DPR program again in the future	Up is Better	Not Available	89.6%	90.6%	87%
Percent of programs meeting minimum quality standards	Up is Better	Not Available	82%	85.1%	85%
2 - Promote program success through high quality operational and administrative support. (4 Measures)					
Percent of staff with professional certifications	Up is Better	Not Available	23.5%	23.7%	25%
Percent of staff completing industry-specific training	Up is Better	Not Available	100%	100%	90%
Percent of customers rating their experience at DPR as positive	Up is Better	93%	88.8%	85.1%	90%

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Percent of agency's budget supplemented by outside resources	Up is Better	4.3%	6%	8.3%	5%
3 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)					
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	86.7%	Not Available
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Up is Better	Not Available	81.7%	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Down is Better	0.3%	0.2%	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA)	Up is Better	Not Available	12.2	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Up is Better	129.8%	159.4%	Waiting on Data	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Up is Better	Not Available	No data available	23.5%	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Down is Better	33.3%	48.3%	Waiting on Data	Not Available
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Down is Better	Not Available	Not Available	Not Available	New Measure

2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Activities)			
Recreation Centers and Programs	Recreation Centers and Programs	DPR operates the District's recreation centers and provides recreational programs and activities such as camps; sports, health and fitness; youth; senior; therapeutic recreation; environmental; and personal enrichment programs.	Daily Service
Aquatic Facilities and Programs	Aquatic Facilities and Programs	DPR operates the District's aquatic facilities and provides aquatic programs and activities such as learn to swim, water aerobics, and swim teams.	Daily Service
			Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Parks Policy and Programs	Parks Policy and Programs	DPR operates District parks and provides programs and activities to promote environmental stewardship and sustainability.	
Special Events	Special Events	DPR hosts community and citywide special events to promote healthy lifestyles and encourage participation in DPR programs and activities.	Daily Service
PERMIT SERVICES	Permits	DPR issues permits for ball fields, parks, picnic areas, and other facilities and equipment operated and maintained by the agency.	Daily Service
2 - Promote program success through high quality operational and administrative support. (9 Activities)			
Partnerships and Donations	Partnerships and Donations	DPR solicits and manages grants, donations, partnerships, and sponsorships to support DPR programs and facilities.	Daily Service
Volunteers	Volunteers	DPR recruits and manages volunteers to support DPR programs and activities.	Daily Service
Planning and Design	Planning and Design	DPR plans, designs, and manages capital projects to renovate existing or build new playgrounds, recreation centers, aquatic facilities, and parks.	Daily Service
CUSTOMER SERVICE	Customer Service	DPR measures and improves customer satisfaction by soliciting community input and feedback.	Daily Service
SUPPORT SERVICES	Support Services	Agency operations are supported by stagecraft, warehouse, and transportation services. Transportation is provided for program participants and constituents to various programs, activities, and events.	Daily Service
Human Resources	Human Resources	DPR's Human Resources division provides services for the agency's workforce through employee recruitment, professional development, payroll, compliance, employee benefits, and wellness.	Daily Service
COMMUNICATIONS	Communications	The Communications Division keeps District residents, visitors, and staff informed about DPR programs, activities, and events through media campaigns, social media, printed materials, etc.	Daily Service
DIRECTOR'S OFFICE	Office of the Director	The office of the Director provides vision and guidance to senior managers to achieve the agency's mission and goals.	Daily Service
INFORMATION TECHNOLOGY	Information Technology	Provides recreational facilities and staff with operational and technical support.	Daily Service

2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
1 - Aquatic Facilities and Programs (5 Measures)			
Number of visitors at aquatic facilities	781,272	726,201	657,651
Number of programs provided	872	927	898

Measure	FY 2016	FY 2017	FY 2018
Program enrollment rate	84.3%	83.7%	82.1%
Number of minority youth learning to swim	Not Available	3291	2473
Number of new lifeguards trained	Not Available	444	205
1 - Parks Policy and Programs (3 Measures)			
Number of Community Gardening Classes	122	51	28
Program enrollment rate	61.4%	53%	76.6%
Number of residents participating in classes	Not Available	1533	268
1 - Permits (2 Measures)			
Number of permit applications received	11,350	8429	40,595
Number of permits issued	Not Available	2791	35,405
1 - Recreation Centers and Programs (5 Measures)			
Number of visitors at recreation centers	1,634,462	1,753,547	1,428,294
Number of programs provided	1273	1208	1304
Program enrollment rate	80.2%	84%	80.4%
Number of meals served through nutrition programs	583,261	490,233	468,799
Number of at-risk youth connected through the Roving Leaders services	Not Available	23,435	49,253
1 - Special Events (4 Measures)			
Number of special events	Not Available	665	397
Number of participants at special events	Not Available	26,760	40,420
Number of special event surveys collected	Not Available	91	37
Number of external special events served	Not Available	451	402

Measure	FY 2016	FY 2017	FY 2018
2 - Customer Service (2 Measures)			
Number of program surveys collected	1295	2093	981
Number of customer service surveys collected	915	2816	1281
2 - Partnerships and Donations (4 Measures)			
Number of residents served by programmatic partners	Not Available	1798	7771
Number of park partners	Not Available	34	36
Number of programmatic partners	Not Available	60	24
Dollar amount from external resources	\$1,968,846	\$2,603,005.9	\$4,157,974.1
2 - Planning and Design (1 Measure)			
Number of capital projects	Not Available	54	49
2 - Support Services (1 Measure)			
Number of transportation trips executed	Not Available	782	540
2 - Volunteers (2 Measures)			
Number of volunteers	730	637	810
Number of volunteer hours	31,275	26,534	43,681

2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Aquatic Facilities and Programs (1 Strategic Initiative)		
Extension of Outdoor Pool Operating Hours Pilot	In FY19, DPR will pilot an expansion of pool operating hours at ten (10) outdoor pool locations. As requested by many communities, these select pools will open to the public at 10:00 AM during weekday operations.	09-30-2019
Information Technology (1 Strategic Initiative)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
DPR Fun Pass	In FY18, DPR piloted the DPR Fun Pass, which allows customers to scan into DPR's aquatic and recreation facilities. This new process tracks customer entry and program attendance at DPR locations. In FY19, DPR will review the pilot and expand the process to all DPR aquatic centers.	09-30-2019
Parks Policy and Programs (1 Strategic Initiative)		
Natural Resource Management Projects at DPR	In FY 19, DPR will develop two (2) new natural resource management projects with partners to improve environmental conditions in DC's parklands. Tentative projects may include, but not limited to, improving existing rain gardens at recreation centers to improve storm water run-off, installing pollinator gardens in The District to increase wildlife habitat, and building or improving trail systems in DPR's portfolio.	09-30-2019
Planning and Design (1 Strategic Initiative)		
New Meditation/Zen Gardens	In FY18, DPR built its first meditation/zen gardens in the District. In FY19, DPR will plan and design two (2) new meditation/Zen gardens in the District. DPR will work in partnership with DGS, the implementing agency, to build these new gardens.	09-30-2019
Recreation Centers and Programs (6 Strategic initiatives)		
Expand site hours for Safer Stronger Summer	In support of Mayor Bowser's Safer Stronger Summer, DPR will expand the evening hours at select recreation centers in city focus areas in FY19. DPR has historically played a crucial role in the city's efforts to engage youth in positive behavior and be a space for essential programs to occur. Having these centers opened later in the day during the summer months would provide the District government greater opportunities to engage youth and families while providing more structured opportunities in these communities.	09-30-2019
Pilot Expansion of Fitness Center Hours	For many residents, especially working adults, early morning is the most convenient, if not only, time to visit DPR's fitness centers. In support of the Mayor's FitDC Initiative, DPR will pilot the expansion of the hours of operation at select recreations with a fitness center. DPR will hire three (3) part-time employees (1.5 FTEs) year-round to add staffing at these locations.	09-30-2019
Opening of Capper Community Center	In FY19, DPR will take over operations of the Arthur Capper Community Center. DPR will begin operations in January 2019. As part of this initiative, DPR will facilitate a small renovation of the center, staff the facility, and provide recreational programming.	09-30-2019
Creation of Art Space East of the River	In FY19, DPR will create a centralized art space east of the Anacostia River where a current programmatic gap in cultural arts programming has been identified. In this space, high-quality art classes such as painting and pottery will be offered. Creating this space would help to close that gap and provide more equitable services across the city.	09-30-2019
Summer Camp Expansion using DCPS Facilities	Each year, DPR sees an increase in demand for summer camps. However, due to limited available physical space in DPR's inventory, the agency has been unable to expand to meet this demand. In FY19, DPR will partner with DCPS to expand DPR summer camp opportunities to select DCPS schools across the District.	09-30-2019
LGBTQ Teen Night	In partnership with the Mayor's Office on LGBTQ Affairs, DPR will host LGBTQ Teen Nights. These events, will serve teens from the LGTBQ community throughout the District. DPR will host at least four (4) events in FY19.	09-30-2019

Truancy Taskforce

Strategic Plan for Addressing Truancy & Chronic Absenteeism in the District of Columbia

2015-2017

November 2016

Charge

The Truancy Taskforce (the Taskforce) is charged with developing a multiagency, community-wide effort to increase attendance and decrease truancy of students in DC Public Schools (DCPS) and DC Public Charter Schools (PCS).

Membership

The Taskforce is co-chaired by the Deputy Mayor of Education and Deputy Mayor of Health and Human Services. The Taskforce additionally includes representatives from the following public offices, agencies and organizations:

Child and Family Services Agency (CFSA), Criminal Justice Coordinating Council (CJCC), Court Social Services Division (CSSD), DC Public Charter School Board (PCSB), DC Public Schools (DCPS), Department of Behavior Health (DBH), DC Housing Authority (DCHA), Department of Human Services (DHS), Deputy Mayor of Greater Economic Opportunity (DMGEO), Deputy Mayor for Public Safety & Justice (DMPSJ), Department of Health (DOH), Department of Transportation (DOT), Office of Victim Services and Justice Grants (OVSJG), Metropolitan Police Department (MPD), Office of the State Superintendent (OSSE), Office of the Attorney General (OAG), State Board of Education (SBOE), the Offices of Chairman Phil Mendelson and Councilmember David Grosso, public charter school leaders, public advocates, program providers, and others.

Structure & Approach

Structure

The Taskforce is divided into four committees in order to address specific areas related to truancy:

- The **Steering Committee** develops and manages the strategic plan, objectives, meeting agendas, and program evaluation plans.
- The **Data Committee** develops common business rules, oversees integration of agency databases, and prepares analyses for committee and Taskforce meetings.
- The **Policy Committee** develops recommendations for legislation, regulations and business rules in support of objectives established by the Taskforce.
- The **Program Committee** coordinates and executes activities in support of the Taskforce in partnership with practitioners and the public.

Each committee meets as needed and reports at bi-monthly Taskforce meetings. Recommendations formulated in committee are submitted to the Steering Committee for review before being agendaized at Truancy Taskforce.

Approach

The Taskforce meets bi-monthly and uses an EdStat model to increase attendance and decrease truancy. EdStat is an aggressive, data centric, problem-solving model for the District's education system. The model looks across agencies to identify efficiencies and recommend systemic policy changes. Periodic EdStats in truancy will inform a *measure, monitor, act* framework in which the Taskforce will collect and report on key data points (measure), regularly take stock of progress by analyzing and reviewing that data (monitor), and plan and implement a data-informed strategy (act).

Current Policy

There are four primary pieces of legislation that address truancy and/or absenteeism in the District: 1) the Safe Children and Safe Neighborhoods Educational Neglect Mandatory Reporting Amendment Act of 2010; 2) the South Capitol Street Memorial Amendment Act of 2012; 3) the Attendance and Accountability Act of 2013 (D.C. Code §4-1321.02 and §38-201 et seq.); and 4) the School Attendance Clarification Amendment Act of 2015.

Requirements of these acts include:

- Students ages 5 through 13 will be referred by schools to CFSA after ten full day unexcused absences.
- Students from ages 14 through 17 will be referred by schools to CSSD and OAG after fifteen full day unexcused absences for prosecution, diversion and community based interventions.
- After a student's tenth unexcused absence, the Metropolitan Police Department, OSSE and parent or guardian must be notified.
- Guardians of students with unexcused absences may be charged with commission of a misdemeanor.

OSSE has issued regulations approved by SBOE that further define how schools implement these acts, including:

- Defining "present" as a single school day where a student is physically in attendance for at least 80% of the full instructional day.
- Requiring that an attendance related attendance student support team (ASST) meeting is held after five unexcused absences.

In the course of reviewing currently policy, the Taskforce identified two distinct driving goals behind these policies: The first is reducing student **truancy**, or unexcused absences, in order to promote student safety and well-being. Where a student's safety or well-being is put at risk because they are being neglected or are choosing to neglect their education, current policy dictates that a referral to CFSA or CSSD is warranted.

A second goal is to reduce all forms of **absenteeism**, both excused and unexcused, in order to ensure District students are present for enough school to receive the benefit of their education. A student who is absent for a significant number of days, even if excused, misses out on valuable learning time and can take a toll on their educational progress and outcomes over time.

Recent Trends

Until 2016, the Taskforce had focused on two basic reporting measures: In-seat attendance and chronic truancy. In school year 2015-16, OSSE additionally reported on statewide chronic absenteeism for the first time.

The **in-seat attendance (ISA) rate** is the percentage of total schools days for which students were present. ISA rates continue to rise slightly for both DCPS and public charter schools (PCS) in recent years:

- From the 2014-15 school year (SY) to SY 2015-16, the DCPS rate increased from 89.5% to 89.7% (a 0.2% increase) and the PCS rate increased from 92% to 92.1% (a 0.1% increase).

The **chronic truancy rate** is the percentage of students who have accumulated 10 or more unexcused absences in a given year. Overall, chronic truancy rates for both DCPS and PCS have recently seen a slight increase given the new uniform chronic truancy rate methodology:

- From SY 2014-15 to SY 2015-16, DCPS's truancy rate decreased from 17.2% to 16.8% (.4% decrease) and PCS's rate decreased from 14.7% to 14.5% (.2% decrease).

- In spring 2016, the Taskforce introduced a uniform methodology for calculating truancy across sectors. For SY 2015-16, the first year that this new methodology was applied, DCPS’s truancy rate was 20.9% and PCS’s rate was 19.8%. The statewide rate was 21.4%.

The **chronic absenteeism rate** is the percentage of students who have missed more than 10% of schools days for which they were enrolled in a District school.

- In SY 2015-16, the statewide rate of chronic absenteeism was 26.3%.

The Taskforce also reports on the **referral rate**, or the extent to which chronically truant students receive the referrals currently required under the law, and the extent to which those referrals result in further engagement from CFSA and CSSD.

- In SY 2015-16, 10,853 students were eligible for some form of referral. Of those, 58% were eligible for CFSA referral and 42% were eligible for a CSSD referral.
- In SY 2015-16, DCPS referred 80% of the students eligible for a CFSA referral, while PCS do not report on the number of referrals made.
- In SY 2015-16, DCPS referred 27.6% of the students eligible for a CSSD referral, while PCS do not report on the number of referrals made.

Goals, Metrics & Targets

The Taskforce recognizes dual attendance goals related to education and safety. For SY 2016-2017, these goals are as follows:

Education

- 1) Reduce the number of chronically absent students by *ten percentage points (PP)* over the next three years, as measured by the statewide rate of chronic absenteeism in DC.

Metric	Current Rate	SY 2016-17 Goal	SY 2017-18 Goal	SY 2018-19 Goal
Chronic Absenteeism	26.3%	Reduce by 2 PP (24.3%)	Reduce by 3 PP (21.3%)	Reduce by 5 PP (16.3%)
Total of 10 PP Reduction over the Next 3 Years				

Safety

- 2) Reduce the number of chronically truant students by *two percentage points* in school year 2016-17, as measured by the statewide rate of truancy for the District.

Metric	Current Rate	SY 2016-17 Goal	SY 2017-18 Goal	SY 2018-19 Goal
Truancy	21.4%	Reduce by 2 PP (19.4%)	Reduce by 3 PP (16.4%)	Reduce by 5 PP (11.4%)
Total of 10 PP Reduction over the Next 3 Years				

- 3) Increase the rate of DCPS and PCSB compliance with required referrals of eligible students to CFSA and CSSD by *ten percentage points* in school year 2016-17, as measured by the rate at which students eligible for referral are actually referred by schools.

Future Metrics

- 1) Reduce the number of profoundly and severely chronically absent students by segment, as measured by the percentage of students who moved from missing more than 20% or 30% of the school year to missing less than 20% or 30%, respectively.
- 2) Reduce the number of students who are eligible for referral to CFSA or CSSD year to year, as measured by a reduction in the number of students who were eligible for referral to CFSA or CSSD in the year subsequent to a year in which they were eligible for referral to CFSA or CSSD.

2015-2016 Strategies & Milestones

The Taskforce identified the following strategic activities that resulted in completing a number of milestones.

Activity**Timeline****PHASE 1: Understanding What Works****(Nov. 2015-Feb. 2016)**

- 1) **Adopt Every Student, Every Day: Citywide Plan for Action**
 - Engage and identify the role of all public partners
 - Partners set clear goals and performance metrics for their work
- 2) **Identify Best Practices for Local Education Agencies (LEAs) and Their Schools**
 - Compile national and local practices affecting results
 - Identify low and high cost interventions; initiate necessary cost studies
- 3) **Evaluate the Efficacy of Current Interventions**
 - Map current investments
 - Identify key data questions and conduct analyses
 - Collect and analyze data evaluating investments

PHASE 2: Aligning to What Works**(Mar. 2016-June 2016)**

- 1) **Align the Current Policy Landscape**
 - Make necessary changes to code and regulations
 - Develop guidance to support schools and districts with implementation
- 2) **Align Data Collection**
 - Align quarterly and annual reporting to reflect key questions related to continuous improvement, evaluation, and best practices
 - Develop a data plan that identifies additional key data points needed to inform policy
 - Set business rules around critical metrics
- 3) **Compare City Investments with Identified Needs**
 - Identify misalignment/inefficiencies

PHASE 3: Doing What Works**(July 2016-Dec 2016)**

- 1) **Communicate and Implement Changes in Policy**
 - Provide technical assistance to school leaders and educators
- 2) **Design and Implement an Attendance Campaign**
 - Launch public facing plan to improve attendance citywide
- 3) **Invest in Resources Aligned to What Works**
 - Match budget to identified needs

MILESTONES:

- 1) Adopted Every Student, Every Day Citywide Plan
- 2) Launched the Every Day Counts! Citywide Attendance Campaign
- 3) Identified Best Practices for Local Education Agencies (LEAs) and Their Schools
- 4) Hosted inaugural attendance design challenge for students
- 5) Reported out on truancy and chronic absenteeism using uniform methodology at district and state levels

2016-2017 Strategies & Milestones

The Taskforce has identified the following strategic activities that form a cycle of continuous improvement:

Activity**Timeline****PHASE 4: Advance Implementation of SY 2015-16 Learning****(Nov. 2016-Mar. 2017)****1) Advance Citywide Planning**

- Identify agency and entity-specific strategies to support adopted citywide plan and Taskforce goals
- Plan budget needed to support effective activities identified in FY18

2) Incorporate Youth Input

- Select and onboard student representatives
- Identify key plan areas for youth input and voice
- Support youth in leading planning for Attendance Design Challenge II

3) Align Agency Work

- Incorporate attendance into new policies and investments (e.g., School Health Services Program)
- Identify existing opportunities to add focus on attendance (e.g., OSSE PD offerings)
- Provide guidance in areas identified in FY 16 as needing clarity

PHASE 5: Engage in a Cycle of Continuous Improvement**(Jan. 2017-June 2017)****1) Strengthen Strategic Use of Data**

- Develop and implement strategic timeline for Ed Stat across SY 16-17
- Revisit codes and regulations to match evidence of impact
- Improve data sharing across education, health and justice areas

2) Expand Attendance.dc.gov

- Expand resources for LEAs and families on attendance.dc.org
- Increase site usage by improving communications and advertising

3) Increase Community Outreach

- Add new elements to citywide campaign (e.g., focus on families, homeless, high school, etc.)

PHASE 6: Scale What Works**(May 2017-Dec. 2017)****1) Focus on Evidence**

- Continue building evidence base for truancy and absenteeism interventions
- Build support for strategies proven to be effective (e.g., mentoring programs)

2) Communicate and Implement Best Practices

- Share evidence-based practices with practitioners
- Plan FY19 budget needed to support effective activities

Appendix I: SY 2015 – 2016 Truancy Taskforce Strategic Plan: Implementation Timeline

Activity	Committee	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	
Understanding																
Adopt Citywide Plan for Action	Steering															
Identify role of public partners	Steering															
Set clear partner goals/metrics	Taskforce															
Identify Best Practices	Policy															
Compile best practices	Policy															
Identify high/low cost interventions	Policy															
Evaluate Investments	Program															
Map current investments	Program															
Identify data questions/analyses	Program/Data															
Collect and analyze evaluation data	Program/Data															
Aligning																
Align Current Policy	Policy															
Make changes to code and regs	Policy															
Develop guidance	Policy															
Align Data Collection	Data															
Develop a data plan	Data/Policy															
Align quarterly/annual reporting	Data															
Set business rules around metrics	Data															
Compare Investments	Program															
Identify misalignment/inefficiencies	Progrm/Policy															
Doing																
Communicate Changes	Program															
Provide technical assistance	Progrm/Policy															
Design Attendance Campaign	Program															
Launch public facing plan	Program															
Invest in Aligned Resources	Program															
Match budget to identified needs	Progrm/Policy															

Appendix II: SY 2016 – 2017 Truancy Taskforce Strategic Plan: Implementation Timeline

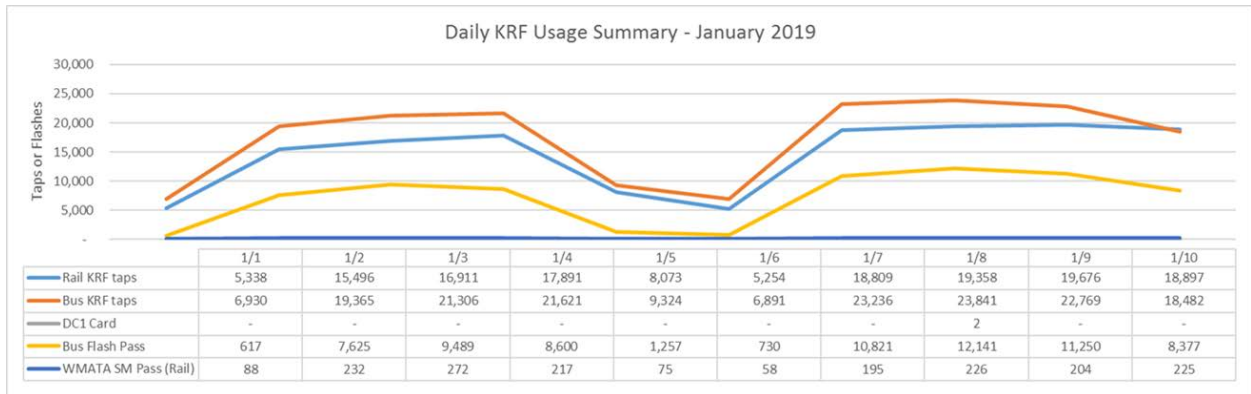
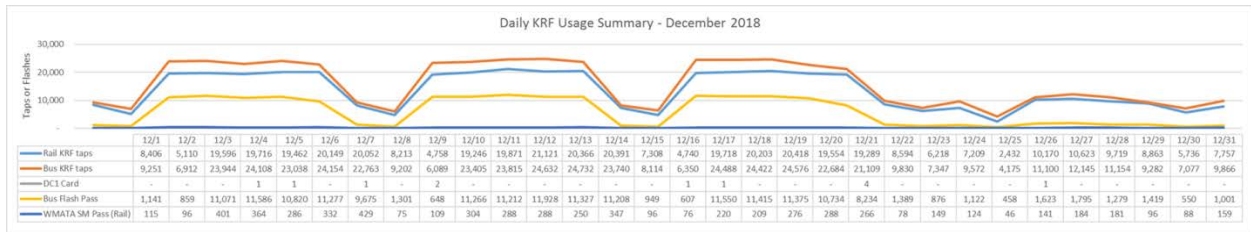
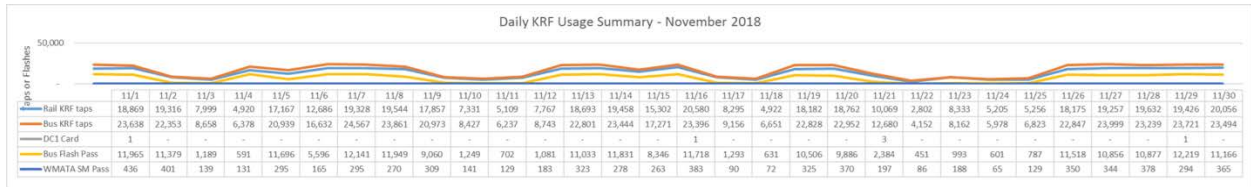
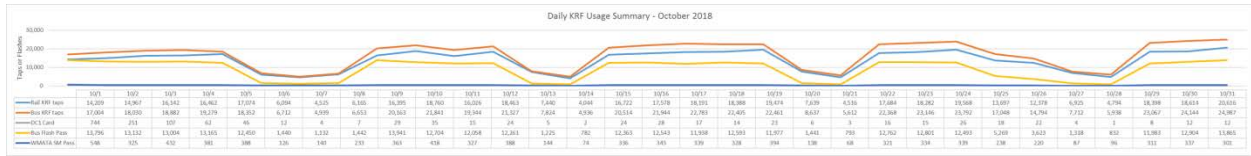
Activity	Committee	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	
Advancing		█			█											
Advance Citywide Planning	Steering	█														
Identify agency/entity strategies	Taskforce	█														
Plan FY18 budget needed	Steering	█														
Incorporate Youth Input	Program	█														
Select and onboard student reps	Steering	█														
Identify opps for youth input	Steering	█														
Support Design Challenge II	Program	█														
Align Agency Work	Policy	█														
Incorporate attend. in new work	Policy	█														
Identify existing opportunities	Policy	█														
Provide guidance where needed	Policy	█														
Improving		█		█			█									
Strengthen Strategic Use of Data	Data	█														
Develop timeline for Ed Stat	Data/Policy		█													
Revisit codes/regs to match evidnce	Policy		█													
Improve agency data sharing	Data		█													
Expand Attendance.dc.gov	Program	█														
Expand resources →LEAs/families	Policy				█											
Increase site usage + comms	Program				█											
Increase Community Outreach	Program	█														
Add new campaign elements	Program				█											
Scaling		█						█								
Focus on Evidence	Policy	█														
Continue building evidence base	Data/Policy								█							
Build support for effective stratgies	Policy								█							
Comm./Implement Best Practices	Program	█														
Share practices w/ practitioners	Program									█						
Plan FY19 budget support	Steering									█						

Every Day Counts! Strategic Plan Update - April 2018-June 2019 (Update 10/30/18)

Framework Element	Focus Area	Project Name	Lead	April - Early June (End of School Year)	Late June - Early August (Summer)	Late August - September (Back to School)	October - December (Fall)
I. Actionable Data	A. Data Sharing with Attendance Partners	EDC! Data Committee Data Sharing	CJCC/ DMHHS	•EDC! Data Committee Agenda	•EDC! Agencies provide available data fields to Data Committee •Determine list of research questions to focus on in 6 mo.	•Begin answering key data questions. •Agency Coordination - Mtg 1	•Agency Coordination - Mtg 2/3
	B. Chronic Absenteeism Included in Reporting	EDC! Quarterly Reporting on Chronic Absence	OSSE	•EDC! Data Committee Agenda	•Inter-agency discussion	•Agency Coordination - Mtg 1	•1st Quarterly Report from DME using OSSE data
II. Culture & Capacity Building	A. Trauma Informed Practices	TBD	OVSJG/ CFSA	•Draft RFP and connect with CFSA re: trauma landscape	•RFP Released	•Receive/Review Applications	•Announce Award
	B. Supportive Policies & Practices	TBD	DME	•Identify opportunities for engagement •Draft engagement strategy •Convene policy committee	•Host engagement sessions with MBYLI •Provide summary report to EDC! Task Force at July/August meeting	•Create plan for fall youth engagement led by Task Force Reps & Agencies	•Host and summarize learning from youth engagement sessions.
III. Positive Engagement	A. Citywide Message	EDC! Citywide Campaign (cont'd)	DME	•Provide end of year rewards and recognition in focus schools and citywide •End of year messaging push	•Select messages •Plan with contractor	•Back to school messaging push	•Reinforce attendance messaging campaign with timely holiday messaging
	B. Engage Community Stakeholders	EDC! Attendance Summit	DME	•Host Every Day Counts! Summit	Complete	Complete	Complete
IV. Leadership	A. Community Leadership	EDC! Attendance Summit Follow-up	DME	NA	•Follow-up attendance action plan development and technical assistance for community-based teams	•Push out EDC online modules on chronic absenteeism	•Schools host in person facilitated workshop building on module one
	B. School Leadership	EDC! Community of Practice	DME	•Launch community of practice and hold monthly meetings	•Community of Practice Meeting (2) •Mini-grants Awarded	•Community of Practice •MeetingParticipants Implement New Strategies	•Community of Practice •MeetingParticipants Implement New Strategies
V. Shared Accountability	A. Program Evaluation	TBD	Lab at DC	•Select focus evaluation(s) •Identify Metrics for EDC! Campaign	Pending Discussion	•Evaluation incorporated into design for family engagement and homeless transit pilots	Complete
VI. Partnerships & Investments	A. Transportation + Homeless Students Pilot	EDC! Pilot Project: Targeted Alternative Travel for Homeless Students	DME/DHS/LEAs	•Present to EDC! Task Force	•EDC Pilot Project Planning	•EDC Pilot Project Planning	•Begin Implementation
	B. Employment Pilot	EDC! Pilot Project: Expand Employment Program + Partner with DPR	DOES	•Present to EDC! Task Force	•EDC Pilot Project Planning	Defer to future	Defer to future
	C. Safety Passage Pilot	EDC! Pilot Project: Safe Passage Volunteer Effort	DME/ONSE	•Present to EDC! Task Force	•EDC Pilot Project Planning	•Begin Planning w/ Awardee	•Begin Implementation
	D. School Capacity/Family Engagement	EDC! Pilot Project: Youth & Family Engagement	DME	•Present to EDC! Task Force	•EDC Pilot Project Planning	•EDC Pilot Project Planning	•Begin Planning w/ Awardee
	E. Health	Child Health Provider Survey and Education	Children's Health	•Present to EDC! Task Force	•EDC Pilot Project Planning	•Present to EDC! Task Force	Complete
	F. Recognition/Rewards	EDC! Pilot Project: Adopt-a-School	DME/OAG	•Identify partner agencies and schools	•Partner - school match •Make recognition plan with school and partner for SY2018-19	•Q1 Attendance Incentives	Defer to future or remove.

Supplies	Postage, paper, envelopes	Data forthcoming	Data forthcoming	Data forthcoming	Forthcoming	Forthcoming	Forthcoming	Forthcoming	Forthcoming	Forthcoming	Forthcoming	Forthcoming	Forthcoming
OSSE													
Truancy Prevention Guide distribution	OSSE prints and mails truancy prevention information and resources to parents with students who have been identified by LEAs as having accumulated 10+ unexcused absences. Based on other analyses, up to 18,500 should be sent each year.	\$60,000	\$32,130	\$60,000	\$45,299	\$60,000	\$0	Schools with students of compulsory age	Students of compulsory age who have accumulated 10 or more unexcused absences				Compliance with local requirements
DDOT													
School Transit Program, including Kids Ride Free	Provides free and discounted transit passes to students to get to and from school and school-related activities.	\$19.0 million	\$18.8 million	\$19,451,000	\$19,637,868	\$9,370,000	NA	All DCPS and public charter schools are served by the program	Students of public schools in the District between 5 and 21 years of age	NA	Fluctuates based on number of students meeting the eligibility	Forthcoming	

KRF MONTHLY USAGE TO DATE





BENJAMIN BANNEKER HIGH SCHOOL FEASIBILITY STUDY

AUGUST 15, 2018

Prepared for:

The Department of General Services
in conjunction with the District of Columbia
Public Schools Modernization Program

**Benjamin Banneker High
School Feasibility Study**

DCAM-18-AE-0069

By:

BELL Architects, PC
1228 9th Street, NW
Washington, DC 20001



Wiles Mensch Corporation - DC
510 8th Street SE
Washington, DC 20003



MGAC
730 Eleventh Street NW
Washington, DC 20001



Global Engineering Solution
5225 Wisconsin Ave, NW
Washington, DC 20015



Robert Silman Associates
1053 31st Street, NW
Washington, DC 20007



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Banneker HS modernization

The purpose of this feasibility study is to assist DGS, DCPS and the Mayor's office in determining the most suitable site for the Banneker High School program. A program for future growth has been provided for 560 students for the existing Banneker High School Building. The alternate site being considered is at the now vacant Shaw Junior High School site and has a program of future growth of 700 students. With an understanding of the required program spaces and how they compare to the available space at each of the sites, this information will be a crucial component of the decision-making process.

The two buildings and sites are very different from one another. A general understanding of the condition of each of the buildings will broadly determine what building elements, systems, and components can be retained or need to be replaced. This in turn will help to inform the cost estimating process for the preliminary construction budgeting and expectations. A thorough site analysis, zoning code, and building code study will help to understand whether the existing buildings meet the current codes. This information will set some of the limiting parameters for the size and shape of any new construction or addition.

The differing factors between these two sites provides DGS, DCPS, the Mayor's Office and the community with information necessary to make a decision largely based on priorities. Each site has positive and negative aspects and some amount of compromise may need to occur. The goal

of this feasibility study is not to make a determination on which site or option, but to provide the information so that an informed decision can be made.

PROCESS OUTLINE



what do the sites have to offer?

what should we be planning on?

what pieces go where?

what are we aiming at?

who are we working with?

site parameters

programming

site + building diagrams

cost + construction

approvals

- site location
 - site description
- Banneker site
 - allowable uses
 - planning and zoning parameters
 - code regulations
 - observations
- Shaw site
 - allowable uses
 - planning and zoning parameters
 - code regs.
 - observations
- findings summary

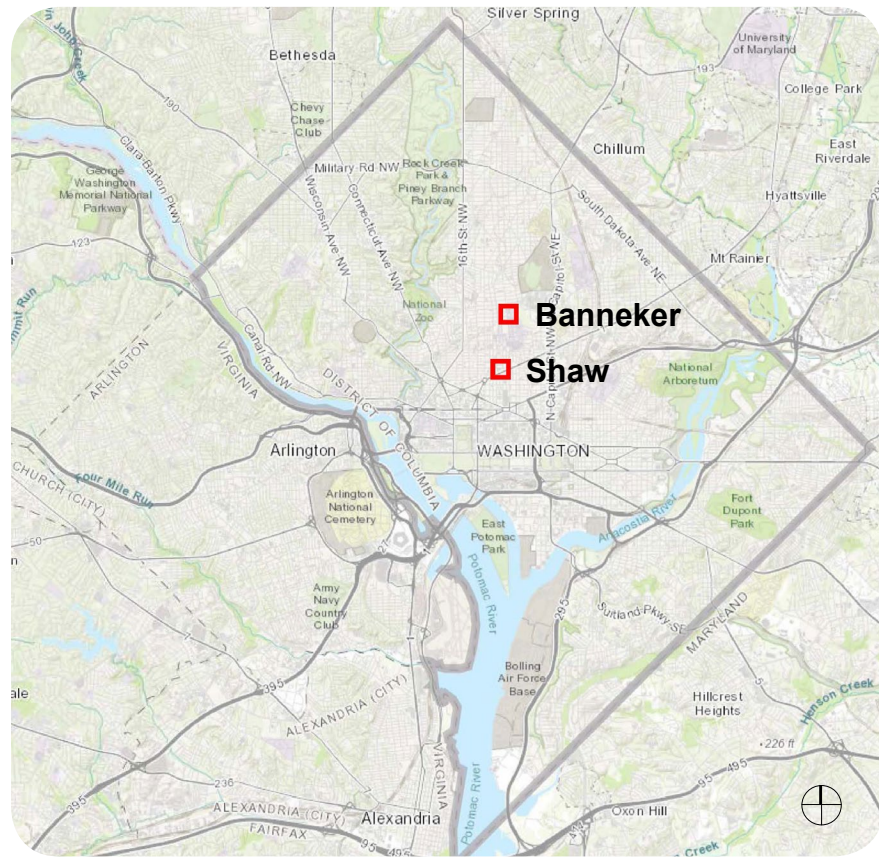
- site elements
 - outdoor space
 - parking
 - green space
 - utilities
- building elements
 - program options
- program to plan comparison
 - breakout
- findings summary

- plan options
 - configurations
 - » B1 - Banneker modernization
 - » S1 - Renovation/Addition at Shaw Jr. High School
 - » S2 - New building at Shaw Jr. High School
 - » S3 - New building at Shaw Jr. High School
- findings summary

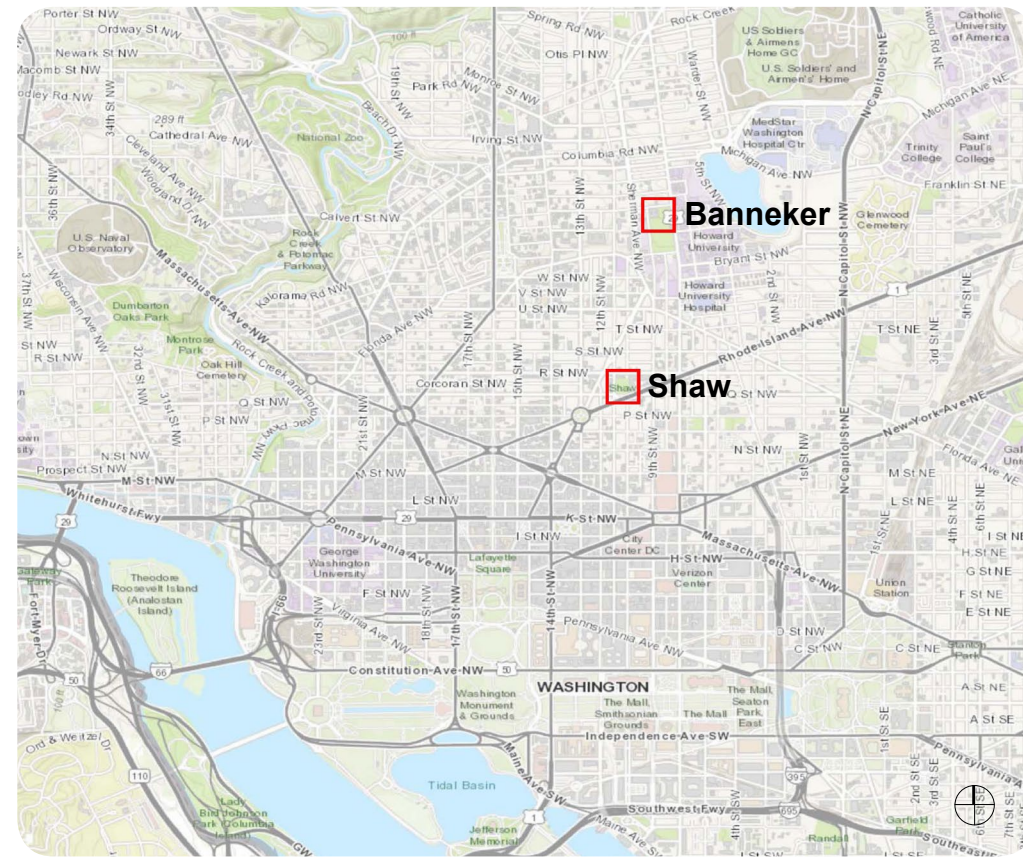
- site work
 - demo site elements
 - site elements
- building work
 - demo building elements
 - building elements
- hard/soft costs
- permitting

- internal collaboration
- SIT meetings
 - meeting minutes
- DCPS / DGS review
- Schedule

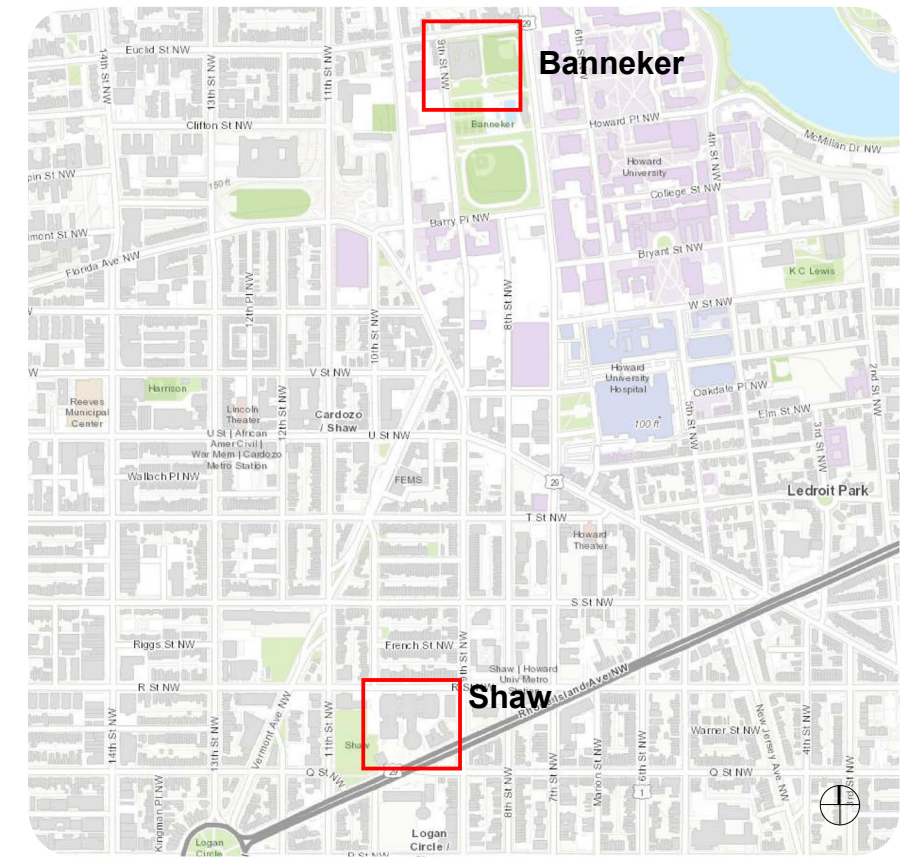
SITE PARAMETERS



DISTRICT MAP



LOCALE MAP



VICINITY MAP

Banneker High School

The historic Benjamin Banneker High School building, built in 1938, occupies the northwest corner of the site bounded by Euclid Street NW, Georgia Avenue NW, Barry Place NW, and 9th Street NW. The building has 3 stories plus a fully occupied basement and has 145,202 gross square feet of space. For the purposes of this study, the existing outdoor program is confirmed to be largely unavailable for any horizontal expansion of the building.

On the remainder of site, there are existing recreational amenities to include tennis courts, basketball courts, playgrounds and a portion of a baseball field with perimeter running track at the southern end. On the adjacent site, also owned by the District, exists a public pool facility, a little league sized baseball field, a small surface parking lot with less than 30 parking spaces that is accessed from 9th Street NW and the remaining portion of

the baseball field at the southern end. While the rectangular site is large when compared to the size of the building, for the purposes of this study, the existing outdoor program is confirmed to be generally unusable for any expansion of the building.

Shaw Junior High School

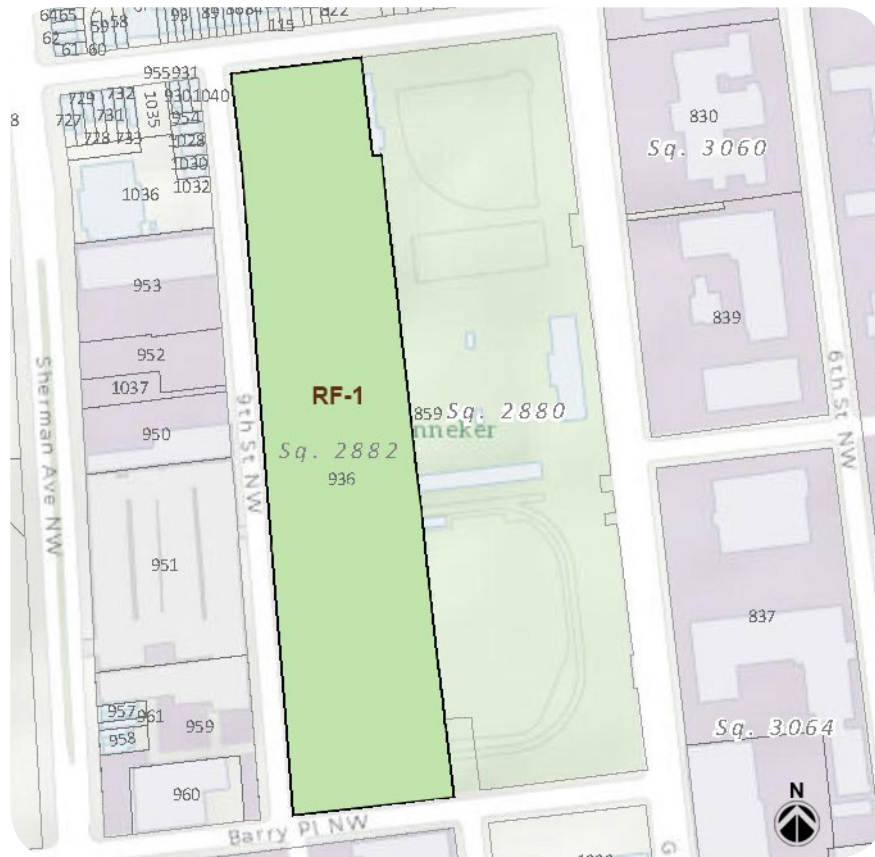
The Shaw Junior High School located at 925 Rhode Island Avenue NW was utilized as a school from 1977-2013 and is now currently vacant. The site is bounded by Rhode Island Avenue NW to the south, R Street NW to the north and 9th Street NW to the east. To the west a concrete path that runs north to south across the block forms the border between the adjacent site.

is in disrepair and had most recently been used for storage. The building has parking, a large gymnasium, a pool, and dedicated areas for specialized teaching, such as home economics. On the adjacent DPR site, outdoor amenities on the adjacent site to the building include limited surface parking, a ballfield, a dog park, basketball courts, and skate park.

Originally built as an open plan school with 257,038 gross square feet, the building

SITE PARAMETERS

Banneker site



ZONING ASSESSMENT REPORT

USE REGULATIONS		Subtitle C16 &E
existing property use	education - public	
proposed property use	education - public	
land use code	083 - educational	
property size	256,500 sf	
zone classification	RF-1 residential flat	
DENSITY		education - public
existing building area	145,202 gsf	
maximum permitted FAR	1.8	
MAXIMUM BUILDING AREA		461,700 gsf
maximum lot coverage	153,900 sf	60%
rear setback	20 ft	other setback req. per neighboring bldg conditions - 11B315
HEIGHT + STORY		
existing number of stories	4 stories	excludes penthouse:
existing building height	51'-3"	

conforming height structure

A conforming structure in existence on June 14, 2013, that would have been rendered nonconforming as a result of the adoption of amendments to this section made in Z.C. Order No. 12-11, shall be deemed conforming; provided that the height of the structure may neither be increased or extended.

penthouse / mechanical	1 story	
max building height	60 ft	
penthouse - habitable	12 ft	1 story
penthouse - mechanical	18.5 ft	

PARKING REQUIREMENTS

min number of parking spaces	0.25/1,000 gsf
------------------------------	----------------

BICYCLE REQUIREMENTS

	1/7,500 gsf	long term
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GREEN AREA RATIO

	n/a	RF zones are excluded from GAR
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PERVIOUS SURFACES

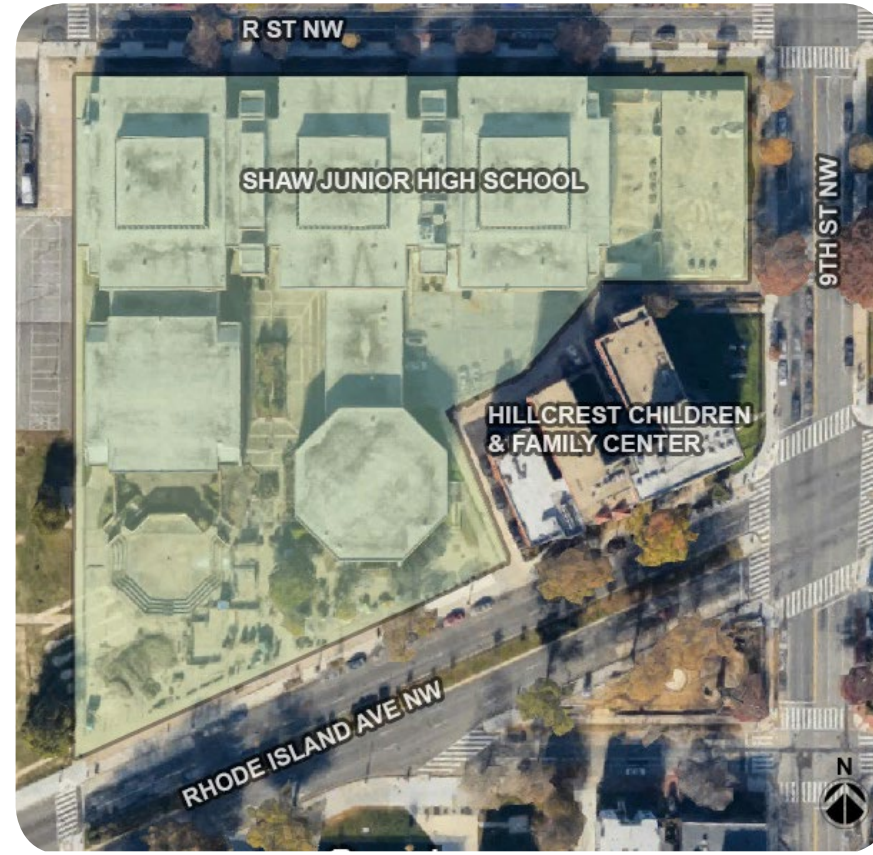
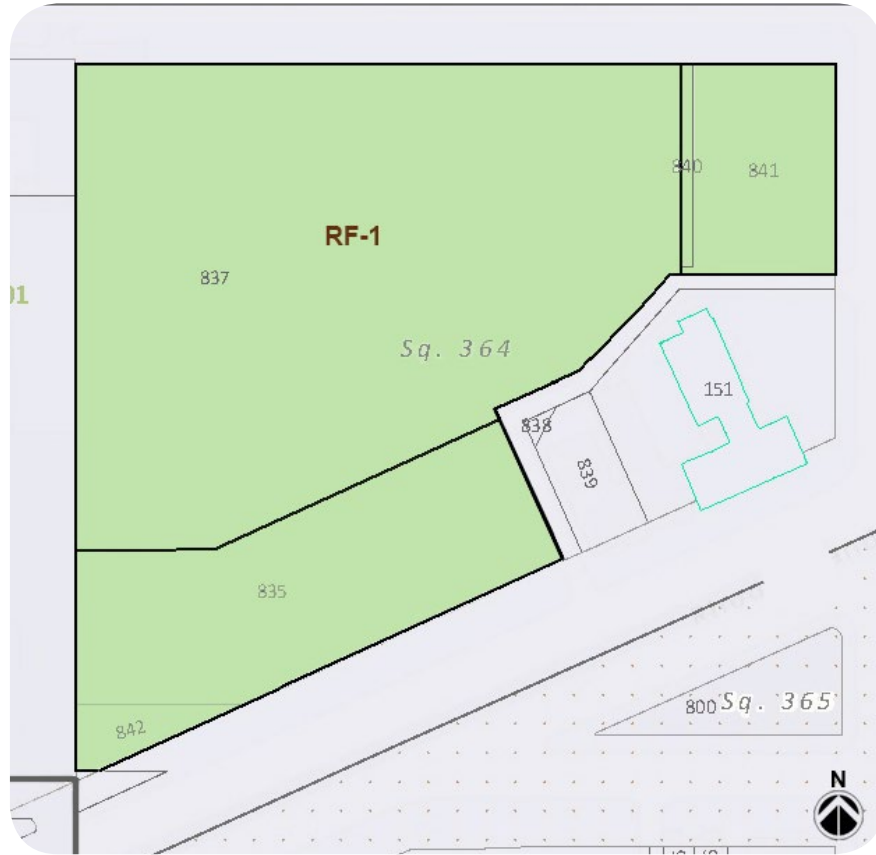
	50%	new construction
--	-----	------------------

If addition to a principal structure, other than a historic resource increases the existing lot occupancy at the time of building permit application by ten percent (10%) or more, or it is new construction then the minimum requirements apply

BUILDING CODE ASSESSMENT	Permitted	Existing
use group classification	educational (E)	no-change
ALLOWABLE BUILDING AREA + HEIGHTS		
construction type	type II-B unprotected	no-change
tabular area per-story	14,500 sf	
allowable building height	55 ft	51' -3"
allowable number of stories	2 stories	4 stories
ADJUSTMENTS W/ AUTOMATIC SPRINKLER SYSTEM		
allowable building height	75	
allowable number of stories	3	
allowable area per-story	43,631 sf	

Shaw site

SITE PARAMETERS



ZONING ASSESSMENT REPORT		
USE REGULATIONS	Subtitle C16 & E	
existing property use	education - public	
proposed property use	education - public	
land use code	083 - educational	
property size	173,554 sf	
zone classification	RF-1 residential flat zone	
DENSITY	education - public	
existing building area	257,038 gsf	
maximum permitted FAR	1.8	
MAXIMUM BUILDING AREA	312,397 gsf	
maximum lot coverage	104,132 sf	60% max.
rear setback	20 ft	other setback req. per neighboring bldg conditions - 11B315

HEIGHT + STORY		
existing building height	44' - 3"	
conforming height structure	A conforming structure in existence on June 14, 2013, that would have been rendered nonconforming as a result of the adoption of amendments to this section made in Z.C. Order No. 12-11, shall be deemed conforming; provided that the height of the structure may neither be increased or extended.	
max allowable stories	3 stories	not including penthouse
penthouse / mechanical	1 story	
max building height	60 ft	
penthouse - habitable	12 ft	
penthouse - mechanical	18.5 ft	
PARKING REQUIREMENTS		
min number of parking spaces	0.25/1,000 gsf	new construction
BICYCLE REQUIREMENTS		
	1/7,500 gsf	long term

BUILDING CODE ASSESSMENT		
	Permitted	Existing
use group classification	educational (E)	no-change
ALLOWABLE BUILDING AREA + HEIGHTS		
construction type	type II-B unprotected	no-change
tabular area per-story	14,500 sf	-
allowable building height	55	44' - 3"
allowable number of stories	2 stories	3 stories
ADJUSTMENTS W/ AUTOMATIC SPRINKLER SYSTEM		
allowable building height	75	
allowable number of stories	3	
allowable area per-story	46,222	

findings Summary

Banneker High School

The school is located between Euclid Street NW and Barry PI NW at north/south, and between 9th St NW and Georgia Avenue at west/east orientation. It is part of the residential flat zone RF-1 within a property subdivided into two lots, at east and west. The school building is situated mostly on the west, at lot number 2882 0936 with land area of 256,500 sf and defined based on educational use. Outdoor amenities, such as the baseball field are located on both east and west lots. The east lot 2880 0859 with land area of 320,752 sf also includes one historic landmark structure, the Banneker Recreation Center and its associated pool. This lot is defined based on recreational use. Both uses are subject to the conditions of the Zoning code, Subtitle C, Chapter 16 with requirements for public education (at west lot) and public recreation (at east lot). The lots are part of Ward 1, neighborhood Cluster 2, ANC 1B, and SMD 1B11. In addition, the lots are not under PUDs or any specific Overlay areas.

At the 2882 0936 west lot the maximum permitted FAR (floor area ratio) for educational use is 1.8, the maximum lot coverage is 60%, and the maximum building height is 60 feet with 3 allowable stories excluding penthouses. Although the existing building height is under 60 feet, it already exceeds the current number of permitted stories. In terms of lot coverage the existing built footprint covers approximately 20%, and the floor area ratio is approximately 0.56, which are numbers below the maximum code allowances.

Shaw Junior High School

The property is located between R Street NW and Rhode Island Avenue NW at north/south, and between 11th Street NW and 9th Street NW at west/east orientation. It is part of the residential flat zone RF-1 with property subdivided into five main lots at Square 0364, where the school building is situated. The five lots are 0837, 0840, 0841, 0835, and 0842 with total land area of 173,554 sf. All lots are subject to the conditions of the Zoning code, Subtitle C, Chapter 16 with requirements for public education. The lots are part of Ward 6, neighborhood Cluster 7, ANC 6E, and SMD 6E01. In addition, the lots are not under PUDs or any specific Overlay areas.

The maximum permitted FAR (floor area ratio) for educational use under this zone is 1.8, the maximum lot coverage is 60%, and the maximum building height is 60 feet with 3 allowable stories excluding penthouses. The existing building height is under 60 feet and it has the maximum number of permitted stories. In terms of lot coverage the existing built footprint covers approximately 56%, and the floor area ratio is approximately 1.48. Since the potential lot coverage growth is minimum or below 10% above the existing coverage, pervious surfaces may be not required per zoning regulations.

While the existing school is of no historic significance, the site is immediately adjacent to both the U Street Historic District and Shaw Historic District. This will certainly impact the review of the building given the historic neighborhoods.

In general, any building permit application for new construction or an addition to an existing structure shall comply with the zoning requirements for vehicle and bicycle parking. RF zones are not subject to green area ratio requirements. In addition, potential lot coverage growth of 10% above the existing will activate requirements for pervious surfaces per zoning regulations and also may be required to achieve LEED gold certification. The zoning code permits an increase in lot coverage by up to 70% for educational buildings or structures in the RF zone when “the portion of the building, excluding closed court, exceeding the lot coverage” is a maximum of 20 ft tall or 2 stories (Subtitle C1603.5). The zoning courtyard requirements state the following: width for open and closed court to be 2.5 inches per ft of height of court, with minimum 6ft and 12ft respectively; closed court is also required to have an area equal to twice the square of its width with minimum of 250sf. This zoning assessment is based on the current 2016 Zoning code, however there are pending amendments related to definitions and rules of measurement that if approved will affect FAR, gross floor area, and building height.

For both sites, according to the 2013 DC Building Code the maximum allowable number of stories is 3 and the maximum building height is 75 ft considering that the building is fully equipped with an automatic sprinkler system. The maximum allowable area per story is approximately between

43,000 sf and 46,000 sf for a Type IIB construction with existing setbacks. These areas may increase for a Type IIA and above construction, and they may vary according to building placement and setback dimensions. A side yard setback is not required for building “that abuts or adjoins on one (1) or more side lot lines, a public open space, recreation area, or reservation,” however, “any side yard provided on any portion of a principal building shall be at least five feet (5 ft.)” with subtitle E 407.4 exception for extensions and additions to an existing structure. According to this exception, provided that the existing setback is at least 2 ft, the width of the existing side yard shall remain the same. The front setback should be similar to that of existing structure setbacks along the same side of the street at which the building façade is located.

New construction or substantial improvement with or without an addition must follow the requirements of the Green Building Act and achieve minimum 75 Energy Star rating. In addition, per educational use, the project is required to achieve LEED Gold Certification. The Energy Conservation Code requirements also apply to both new and substantial improvement options for the school.

educational specifications

The Benjamin Banneker Academic High School, located in Ward 1 is a high school that serves students in grade 9 through grade 12. Because of its demanding academic options, students must undergo an application process in order to be admitted. In school Year 2016-2017 Banneker's enrollment was 482 students. The DCPS enrollment team expects enrollment to grow to approximately 700 students by school Year 2025-2026. Banneker has had a major modernization to its existing learning commons completed in 2017. Otherwise the building has received no other major modernizations.

Benjamin Banneker High offers 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.

DCPS International Baccalaureate (IB) school network provides a pathway to an internationally recognized diploma. For more than 35 years, the IB Program has been developing a network of more than 3,700 schools in 145 countries. DCPS IB schools develop inquiring, knowledgeable, and caring young people who help to create a better and more peaceful world through intercultural understanding and respect.

The IB Diploma is a rigorous and demanding two-year pre-university program that meets the needs of Highly motivated students in grades 11 and 12. To earn an IB diploma, students must complete the following:

- Take courses and pass examinations in six academic subjects
- Participate in the Theory of Knowledge course that investigates learning and knowing throughout the traditional disciplines
- Participate in 150 hours of Creativity, Action, and Service (CAS)
- Conduct original research and write an extended essay of 4,000 words

Students who successfully complete this program are awarded an internationally recognized IB Diploma in conjunction with their local school diploma.

The draft sheet for the 560- student capacity and the educational specification front-end narrative are included in the appendix. The programmatic requirements are subject to change. As part of the design process, the selected design team shall participate in visioning sessions to better understand the community vision and school culture.

~ DCPS modernization program



site elements

outdoor space requirements

Though the published Education Specifications did not provide specific requirements for programmed outdoor spaces, sports facilities, or parking, it is understood that these spaces are desired. Through further discussions, surveys and additional study and calculations the priorities for the outdoor spaces will evolve.

parking

Banneker - Currently, there are no parking spaces within the property lines of the Banneker property. It is understood that the Banneker staff uses nine (9) of the spaces within the parking lot of the adjacent property that is accessed from 9th Street NW. Under the current DC Zoning Code, if the Banneker building were built today, 36 parking spaces would be required.

Shaw - The Shaw JHS building has a two-level structured parking garage accessed from 9th Street NW. There are an estimated 60 parking spaces available in the garage. It should be noted that the condition of the garage structure is questionable. Accessed from Rhode Island NW, there is a surface parking lot that can park an estimated of 20 cars.

Under the current DC Zoning Code, if the Shaw building were built today, 64 parking spaces would be required.

green space

Banneker - The perimeter of this site is generally surrounded with typical DC street trees with narrow strips of landscaped areas directly surrounding much of the building. The adjacent site to the east has a natural turf field surrounded by ground cover and mature trees.

Shaw - This site currently has typical DC street trees along R Street NW and 9th Street NW. However, the trees on Rhode Island Avenue NW are sparse though there are trees located in the median. The majority of the site within the property lines is paved with concrete or asphalt with very little planted areas.

utilities

Banneker - The existing utilities enter the building from Euclid Street NW but does not include a fire line for sprinkler system. The existing transformer is located in a vault within the building footprint. This arrangement is no longer permitted and PEPCO requires the transformer to be relocated outside the building during renovations of the proposed magnitude.

Shaw - The existing utilities enter the building from R Street NW and does include a fire line, though the building is only partially sprinklered.

PROGRAMMING

building elements

DCPS has provided Education Specifications which includes different program requirements for each of the two sites. The program for the Banneker site requires a student population of 560, while the Shaw site requires 700. The two programs have been set side by side with the existing program of Banneker and Shaw to compare general square footage requirements between the existing buildings and the new programs.

The proposed Education Specification Banneker High School program contains the following program types: academic, library, visual arts, performing arts, physical education, administration and building service. the JROTC and CTE program types are not a factor in this study. During the course of the study, the Daycare function has been removed from the program for both sites. Through a combination of research and site visits Bell has identified all existing spaces within the buildings of Banneker and Shaw and categorized the individual rooms/spaces into one of the 9 program type categories listed above. Since there is not a direct correlation between the modernization program and the existing program, overall area by program type is being used for comparison.

The modernization program is provided in net square footage format so the program for each of the existing buildings is presented in net square footage for consistency. The modernization program provides a target percentage of 39% of the net program for "gross-up" space which consists of the building's served spaces, including horizontal (corridors) and vertical circulation (stairs and elevators), restrooms, utility closets, MEP rooms, etc. Each of the program spaces are accounted for and

designated within the existing building at the Banneker site and each of the varied options at the Shaw site and the square foot area and percentage for each space are provided for comparison purposes.

While the square foot area comparisons in the following charts do not take into account things like wall thickness, plumbing chases, mechanical shafts etc, which is part of the overall building gross square footage - DCPS has indicated a 5-15% variance in the "gross-up" area is permitted, to account for non-program building area.

By comparing the proposed modernization programs with the existing building programs as well as the options for renovation and new buildings in conjunction with the zoning and building code analysis, four (4) distinctly different options have been identified for this feasibility study.

The first option (b1) is nearly a full renovation of the existing Banneker building, this includes 80% demolition of the interior, leaving spaces like the new library, auditorium, gymnasium, stairwells, elevators, etc. largely untouched. The scope would include all new interior construction, ceilings, finishes, and MEP & FP systems for the remaining program and support spaces along with 100% building accessibility retrofit.

The second option (s1) is a full renovation and addition of the existing Shaw JHS building which would include demolition of the existing parking garage, gymnasium, and auditorium with 100% selective demolition and abatement of the interior, leaving only spaces such as stairwells, elevators, etc relatively untouched. A new addition would be built in the location of the demolished parking garage which would

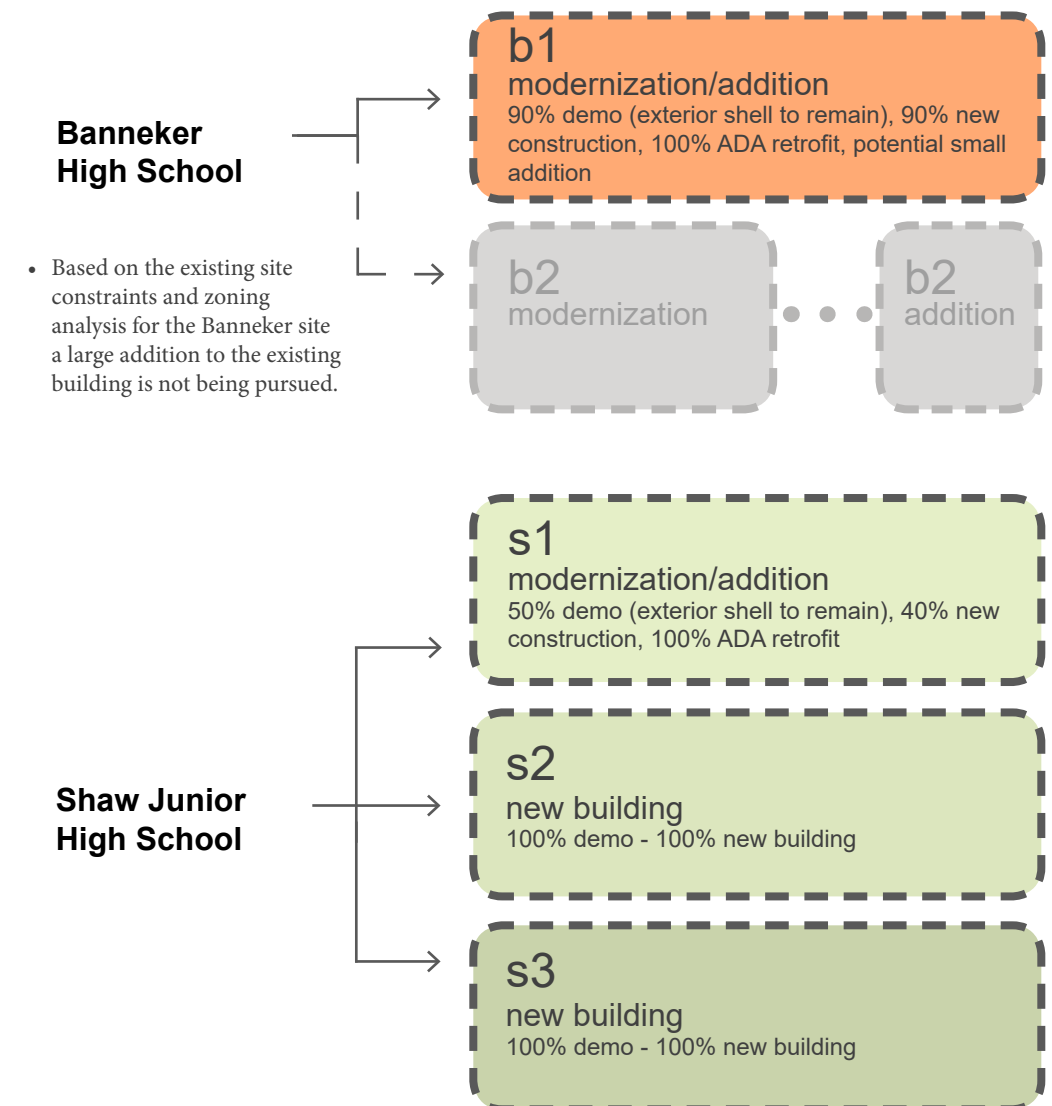
largely house a new auditorium. This scope would include all new interior construction, ceilings, finishes, and MEP & FP systems for the new construction and remaining program and support spaces along with 100% building accessibility retrofit.

The third option (s2) is a full demolition and abatement of the existing Shaw building, leaving the entire site available for use. This

option results in a 100% new building that is intended to face R Street NW.

The fourth option (s3) is a full demolition and abatement of the existing Shaw building, leaving the entire site available for use. This option results in a 100% new building that is intended to front Rhode Island Ave. NW.

program options



findings summary

Banneker High School

After reviewing the net program area of the existing Banneker and comparing it with the provided Education Specification net area requirements, Banneker appears as though it should be able to accommodate the new Education Specification program outlined in this modernization effort. The classroom requirements can be accommodated along the exterior perimeter of the building and the spaces along the interior core work well for support and collaborative spaces due to their adjacency to the classrooms. The gymnasium and the auditorium are somewhat undersized in relation to the Education Specification but they have served the school well and the intent is to leave them in their current configurations but with the potential for a small addition to the south to incorporate the requirement for concessions and uniform storage. Due to the size requirements and arrangement of these large spaces there is little ability for reconfiguration or the addition of seating or square footage. The learning commons has recently been renovated and can remain as is. Administrative spaces can remain located in the same general locations as they are sized in accordance with the Education Specification. The visual arts, performing arts and ancillary physical education spaces and health services are undersized and, in some cases, will need to be substantially increased in size to meet the Education Specification. However, in the existing configuration there is a surplus of dedicated area to several programs like building services and student dining services that has been reallocated to cover deficiencies in net area elsewhere.

Shaw Junior High School

The existing Shaw Junior High School has approximately 100,000 square feet in excess of what is required by the Education Specifications for 560 students. The existing Shaw building can easily accommodate the Banneker program of 560 students as it well exceeds the required square footage listed for each department in the Education Specification. In terms of square feet, the first and second floors alone are large enough to house all of the program required for Banneker High School, rendering the basement level essentially unused. All of the core academic spaces were originally designed to be located on the second floor, which could generally remain. In the original plan, ancillary academic spaces were located in the windowless basement. The existing Shaw building does not have a defined library space; however, it could easily be incorporated on to the second floor along with the academic spaces. The existing physical education spaces meet the Education Specification requirements and the performing arts spaces exceed the Education Specification requirements. Both of these spaces are located on the first floor and can remain in place. The visual arts, administration spaces, health spaces and dining spaces can all be modified to match the Education Specification requirements and placed on the first floor. However, when considering the Education Specification for 700 students, renovating the existing Shaw JHS building does not work programmatically as many spaces that need access to natural light are forced to be located in the windowless basement and the geometry of converting an open

plan school to a traditionally planned school results in some sub-optimal spaces. As such, the option to renovate the existing Shaw JHS building in its current form is not being considered.

SITE + BUILDING DIAGRAMS

introduction

Site + building diagrams

A critical theme underlying this study involves confirming whether the site specific education specification programs fit within the confines of the existing Banneker building and Shaw site. The differences in programmatic space requirements and overall net area are a key metric in determining whether a modernization effort of an existing structure is feasible. Bell has developed a series of color plans to test fit the education specification program and identify program area which is in excess or insufficient of the prescribed area.

The primary goal of these site and building diagrams is to account for the total sqft area assigned in each of the education specifications. At a conceptual level these diagrams aim to show a logical positioning of departments/spaces within the buildings and begin to connect their respective programmatic adjacencies.

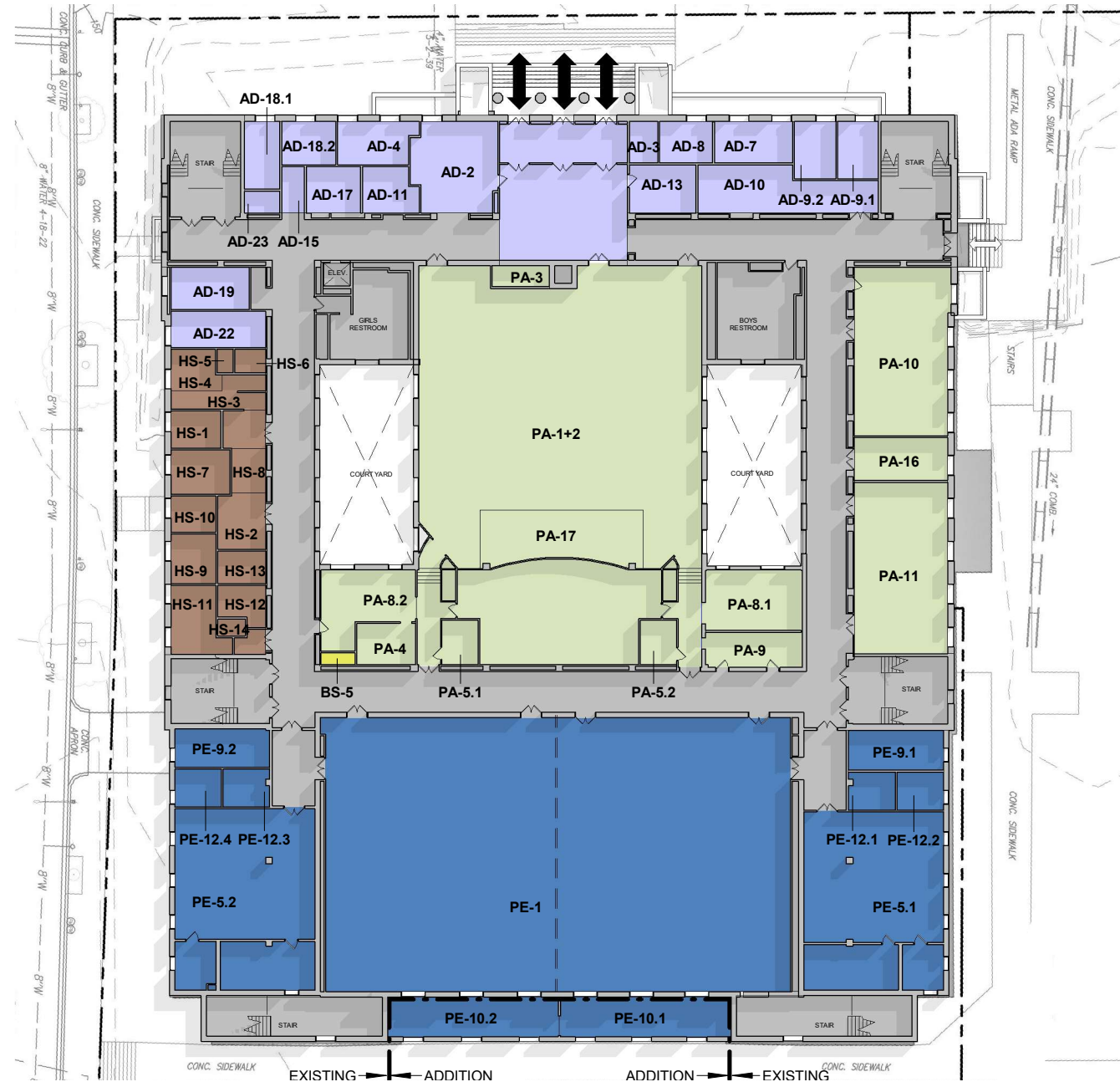
color plan diagrams: enrollment @ 560

Banneker Modernization b1

- Proposed occupancy of 560 +/- students as per education specification specific to Banneker site.
- Complete demolition of interiors excluding the recently renovated Library spaces, and elevator.
- 100% modernization of the demolished interiors.
- ADA compliance upgrades.
- New commercial kitchen.
- New two-level infill addition between south facade stairwells (pending agency approvals).
- New floor deck in the existing boiler room to convert the highbay single story space into two separate floors.
- Playing fields / outdoor program space is assigned to adjacent DPR lot.

color plan diagrams b1

SITE + BUILDING DIAGRAMS

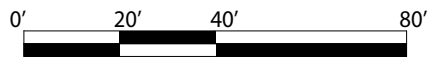
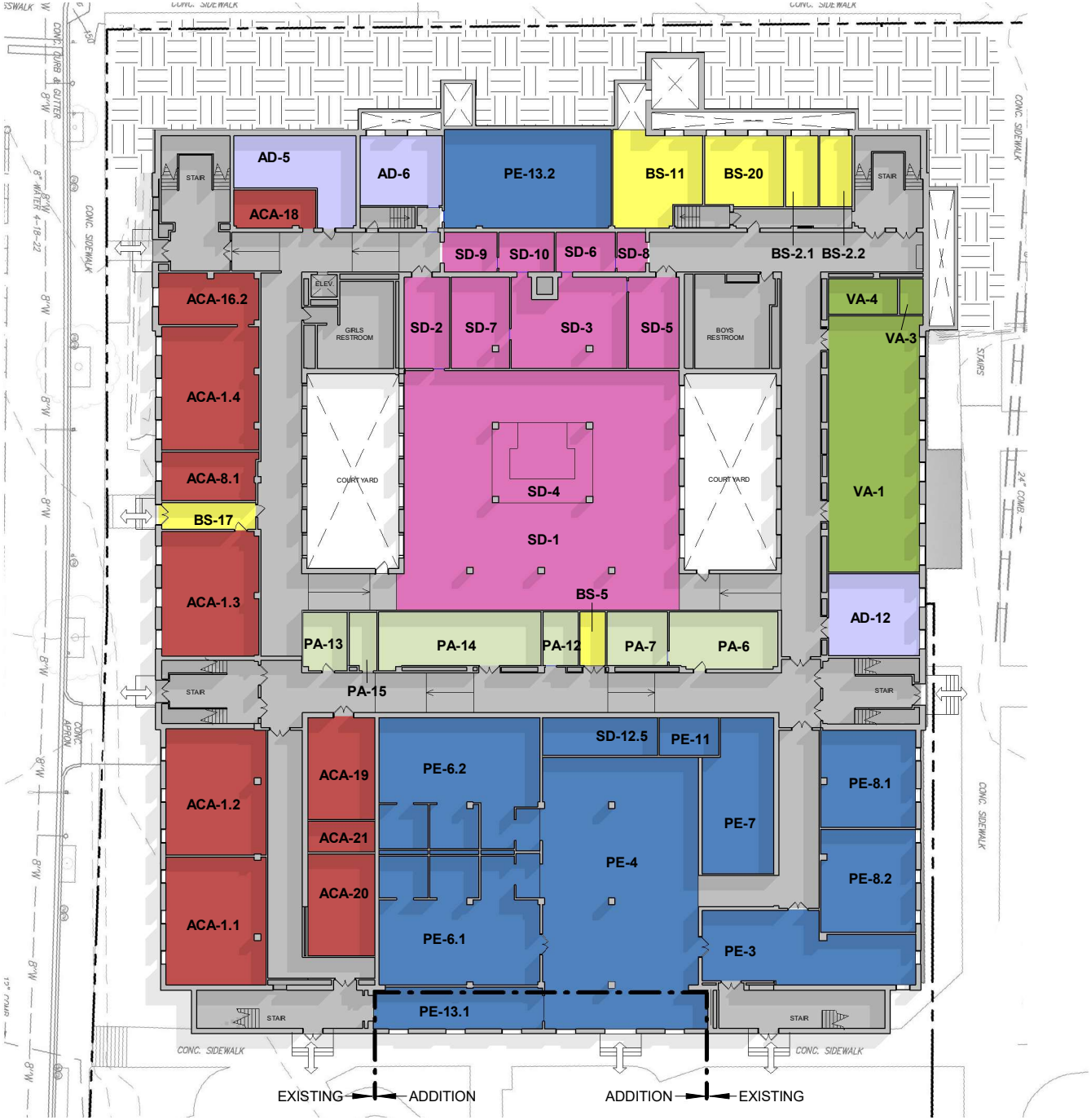


- ACADEMIC SPACES
- LIBRARY SPACES
- VISUAL ARTS
- PERFORMING ART SPACES
- PHYSICAL EDUCATION SPACES
- ADMINISTRATION SPACES
- BUILDING SERVICES
- HEALTH SERVICES
- DINING SERVICES
- CIRCULATION

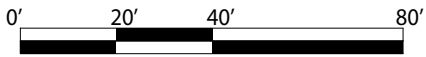
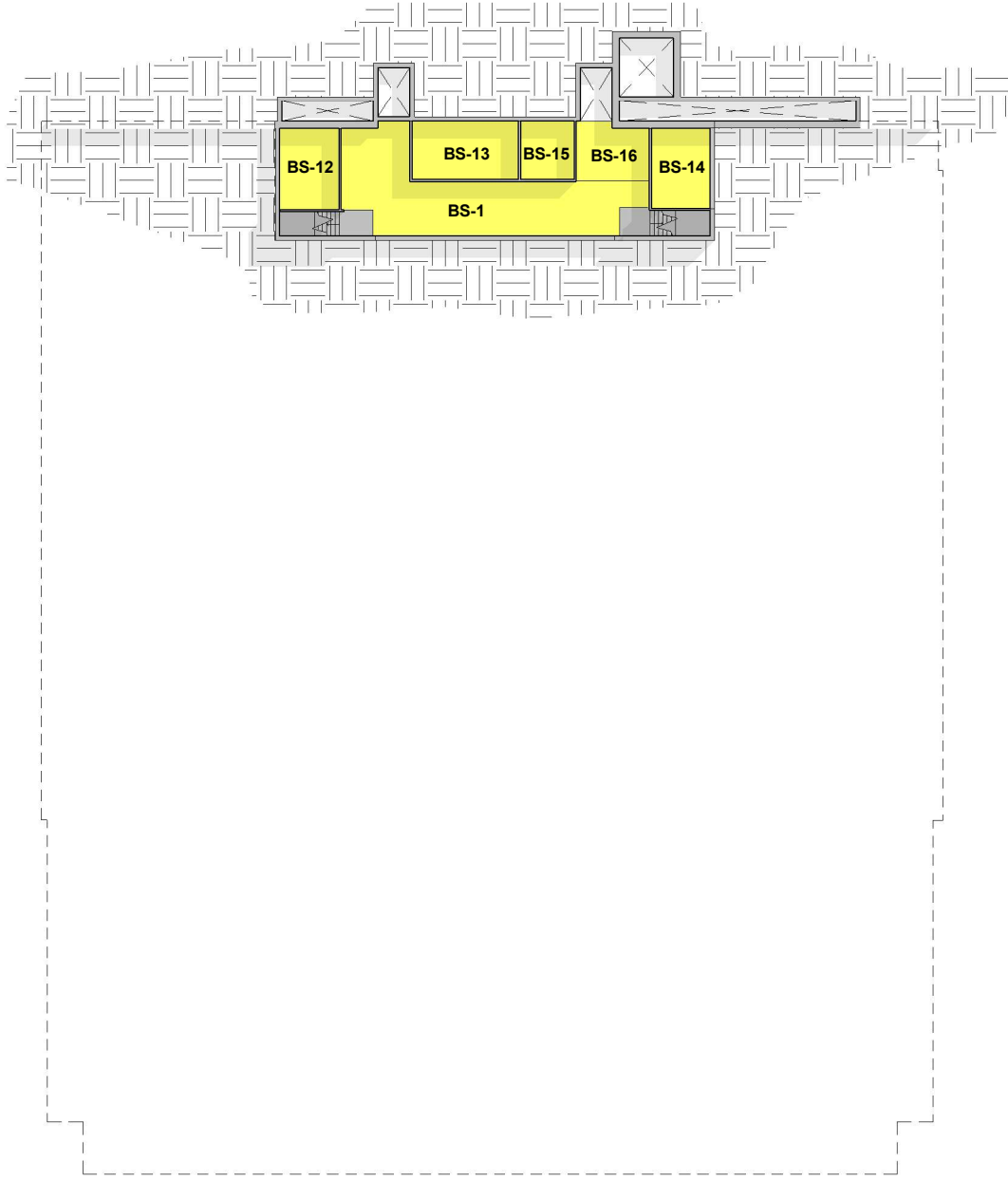
0' 20' 40' 80' site & 1st floor plan

SITE + BUILDING DIAGRAMS

color plan diagrams b1



site + basement floor plan

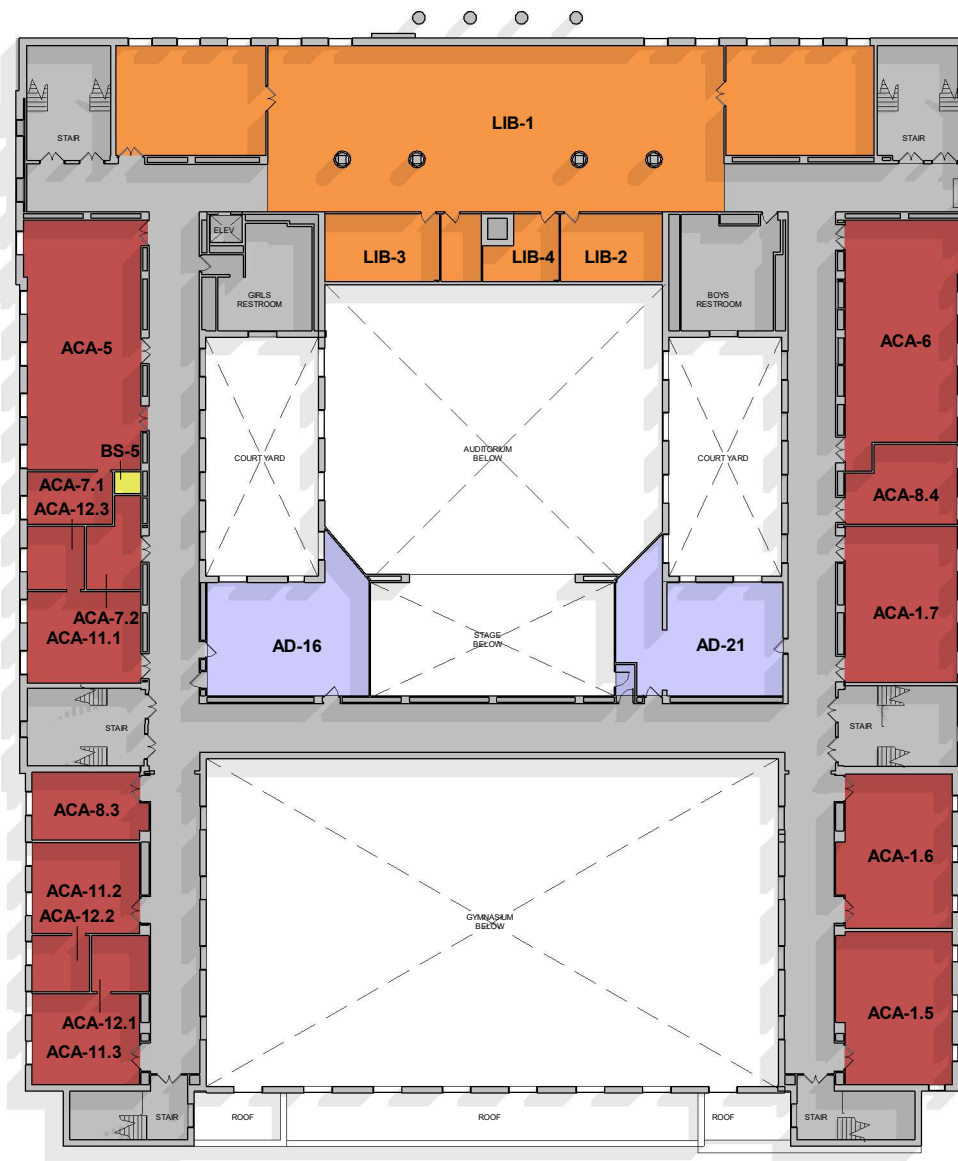


boiler room floor plan

- ACADEMIC SPACES
- LIBRARY SPACES
- VISUAL ARTS
- PERFORMING ART SPACES
- PHYSICAL EDUCATION SPACES
- ADMINISTRATION SPACES
- BUILDING SERVICES
- HEALTH SERVICES
- DINING SERVICES
- CIRCULATION

color plan diagrams b1

SITE + BUILDING DIAGRAMS



0' 20' 40' 80' 2nd floor plan



0' 20' 40' 80' 3rd floor plan

- ACADEMIC SPACES
- LIBRARY SPACES
- VISUAL ARTS
- PERFORMING ART SPACES
- PHYSICAL EDUCATION SPACES
- ADMINISTRATION SPACES
- BUILDING SERVICES
- HEALTH SERVICES
- DINING SERVICES
- CIRCULATION

program to plan chart b1

SITE + BUILDING DIAGRAMS

Department	Number	Name	Level	Area	ED-Spec Area	Area Difference	Area Percentage
Academic Spaces	ACA-1.1	9-12 CLASSROOM	BASEMENT	830 SF	850 SF	-20 SF	98%
Academic Spaces	ACA-1.2	9-12 CLASSROOM	BASEMENT	820 SF	850 SF	-30 SF	96%
Academic Spaces	ACA-1.3	9-12 CLASSROOM	BASEMENT	784 SF	850 SF	-66 SF	92%
Academic Spaces	ACA-1.4	9-12 CLASSROOM	BASEMENT	777 SF	850 SF	-73 SF	91%
Academic Spaces	ACA-1.5	9-12 CLASSROOM	SECOND FLOOR	746 SF	850 SF	-104 SF	88%
Academic Spaces	ACA-1.6	9-12 CLASSROOM	SECOND FLOOR	736 SF	850 SF	-114 SF	87%
Academic Spaces	ACA-1.7	9-12 CLASSROOM	SECOND FLOOR	757 SF	850 SF	-93 SF	89%
Academic Spaces	ACA-1.8	9-12 CLASSROOM	THIRD FLOOR	710 SF	850 SF	-140 SF	84%
Academic Spaces	ACA-1.9	9-12 CLASSROOM	THIRD FLOOR	714 SF	850 SF	-136 SF	84%
Academic Spaces	ACA-1.10	9-12 CLASSROOM	THIRD FLOOR	764 SF	850 SF	-86 SF	90%
Academic Spaces	ACA-1.11	9-12 CLASSROOM	THIRD FLOOR	767 SF	850 SF	-83 SF	90%
Academic Spaces	ACA-1.12	9-12 CLASSROOM	THIRD FLOOR	767 SF	850 SF	-83 SF	90%
Academic Spaces	ACA-1.13	9-12 CLASSROOM	THIRD FLOOR	866 SF	850 SF	16 SF	102%
Academic Spaces	ACA-1.14	9-12 CLASSROOM	THIRD FLOOR	838 SF	850 SF	-12 SF	99%
Academic Spaces	ACA-1.15	9-12 CLASSROOM	THIRD FLOOR	710 SF	850 SF	-140 SF	84%
Academic Spaces	ACA-1.16	9-12 CLASSROOM	THIRD FLOOR	721 SF	850 SF	-129 SF	85%
Academic Spaces	ACA-1.17	9-12 CLASSROOM	THIRD FLOOR	769 SF	850 SF	-81 SF	91%
Academic Spaces	ACA-1.18	9-12 CLASSROOM	THIRD FLOOR	770 SF	850 SF	-80 SF	91%
Academic Spaces	ACA-1.19	9-12 CLASSROOM	THIRD FLOOR	770 SF	850 SF	-80 SF	91%
Academic Spaces	ACA-2.1	SCIENCE CLASSROOM / LAB	THIRD FLOOR	1181 SF	1200 SF	-19 SF	98%
Academic Spaces	ACA-2.2	SCIENCE CLASSROOM / LAB	THIRD FLOOR	1086 SF	1200 SF	-114 SF	91%
Academic Spaces	ACA-2.3	SCIENCE CLASSROOM / LAB	THIRD FLOOR	1102 SF	1200 SF	-98 SF	92%
Academic Spaces	ACA-2.4	SCIENCE CLASSROOM / LAB	THIRD FLOOR	1293 SF	1200 SF	93 SF	108%
Academic Spaces	ACA-3.1	SCIENCE PREP / STOR	THIRD FLOOR	229 SF	200 SF	29 SF	115%
Academic Spaces	ACA-3.2	SCIENCE PREP / STOR	THIRD FLOOR	240 SF	200 SF	40 SF	120%
Academic Spaces	ACA-4	CHEM STOR	THIRD FLOOR	111 SF	100 SF	11 SF	111%
Academic Spaces	ACA-5	TECH LAB-A (MESSY)	SECOND FLOOR	1248 SF	1200 SF	48 SF	104%
Academic Spaces	ACA-6	TECH LAB-B (CLEAN)	SECOND FLOOR	1116 SF	1200 SF	-84 SF	93%
Academic Spaces	ACA-7.1	TECH STOR	SECOND FLOOR	193 SF	100 SF	93 SF	193%
Academic Spaces	ACA-7.2	TECH STOR	SECOND FLOOR	183 SF	100 SF	83 SF	183%
Academic Spaces	ACA-8.1	RESOURCE / SMALL GROUP RM	BASEMENT	300 SF	360 SF	-60 SF	83%
Academic Spaces	ACA-8.2	RESOURCE / SMALL GROUP RM	THIRD FLOOR	365 SF	360 SF	5 SF	101%
Academic Spaces	ACA-8.3	RESOURCE / SMALL GROUP RM	SECOND FLOOR	326 SF	360 SF	-34 SF	90%
Academic Spaces	ACA-8.4	RESOURCE / SMALL GROUP RM	SECOND FLOOR	352 SF	360 SF	-8 SF	98%
Academic Spaces	ACA-11.1	SPEECH / OT/PT	SECOND FLOOR	450 SF	450 SF	0 SF	100%
Academic Spaces	ACA-11.2	SPEECH / OT/PT	SECOND FLOOR	421 SF	450 SF	-29 SF	94%
Academic Spaces	ACA-11.3	SPEECH / OT/PT	SECOND FLOOR	422 SF	450 SF	-28 SF	94%
Academic Spaces	ACA-12.1	SPEECH / OT/PT STOR	SECOND FLOOR	139 SF	150 SF	-11 SF	92%
Academic Spaces	ACA-12.2	SPEECH / OT/PT STOR	SECOND FLOOR	139 SF	150 SF	-11 SF	93%
Academic Spaces	ACA-12.3	SPEECH / OT/PT STOR	SECOND FLOOR	156 SF	150 SF	6 SF	104%
Academic Spaces	ACA-15.1	STUD SERV OFFICE	THIRD FLOOR	141 SF	150 SF	-9 SF	94%
Academic Spaces	ACA-15.2	STUD SERV OFFICE	THIRD FLOOR	141 SF	150 SF	-9 SF	94%
Academic Spaces	ACA-15.3	STUD SERV OFFICE	THIRD FLOOR	1 SF	150 SF	-149 SF	1%
Academic Spaces	ACA-16	TEACHER COLLAB RM	THIRD FLOOR	307 SF	300 SF	7 SF	102%
Academic Spaces	ACA-16.2	TEACHER COLLAB RM	BASEMENT	333 SF	300 SF	33 SF	111%
Academic Spaces	ACA-18	SCHOOL STORE	BASEMENT	203 SF	200 SF	3 SF	102%
Academic Spaces	ACA-19	DISTANCE LEARNING LAB	BASEMENT	446 SF	450 SF	-4 SF	99%
Academic Spaces	ACA-20	ALT ATTENDANCE CENTER	BASEMENT	446 SF	450 SF	-4 SF	99%
Academic Spaces	ACA-21	ALT ATTENDANCE OFFICE	BASEMENT	136 SF	150 SF	-14 SF	90%
Academic Spaces				27821 SF	29690 SF	-1769 SF	
Admin Spaces	AD-2	WELCOME CENTER	FIRST FLOOR	473 SF	580 SF	-107 SF	82%
Admin Spaces	AD-3	SECURITY	FIRST FLOOR	75 SF	75 SF	0 SF	100%
Admin Spaces	AD-4	PRINCIPAL OFFICE	FIRST FLOOR	205 SF	200 SF	5 SF	102%
Admin Spaces	AD-5	ADMIN WORKROOM	BASEMENT	516 SF	400 SF	116 SF	129%
Admin Spaces	AD-6	STORAGE	BASEMENT	374 SF	400 SF	-26 SF	94%
Admin Spaces	AD-7	CONF ROOM	FIRST FLOOR	206 SF	200 SF	6 SF	103%
Admin Spaces	AD-8	RECORDS	FIRST FLOOR	140 SF	150 SF	-10 SF	93%
Admin Spaces	AD-9.1	OFFICE	FIRST FLOOR	147 SF	150 SF	-3 SF	98%
Admin Spaces	AD-9.2	OFFICE	FIRST FLOOR	149 SF	150 SF	-1 SF	100%
Admin Spaces	AD-10	RECEPTION / WAITING AREA	FIRST FLOOR	470 SF	580 SF	-110 SF	81%
Admin Spaces	AD-11	ATTEN / CLERICAL OFFICE	FIRST FLOOR	150 SF	150 SF	0 SF	100%
Admin Spaces	AD-12	STAFF LOUNGE	BASEMENT	485 SF	450 SF	35 SF	108%
Admin Spaces	AD-13	PARENT RESOURCE CENTER	FIRST FLOOR	200 SF	200 SF	0 SF	100%
Admin Spaces	AD-15	COUNS RECP/ WAITING	FIRST FLOOR	65 SF	60 SF	5 SF	109%
Admin Spaces	AD-16	CAREER CENTER	SECOND FLOOR	850 SF	850 SF	0 SF	100%
Admin Spaces	AD-17	SCHOOL CAREER COORD	FIRST FLOOR	156 SF	150 SF	6 SF	104%
Admin Spaces	AD-18.1	COUNS OFFICE	FIRST FLOOR	150 SF	150 SF	0 SF	100%
Admin Spaces	AD-18.2	COUNS OFFICE	FIRST FLOOR	149 SF	150 SF	-1 SF	99%
Admin Spaces	AD-19	CAREER CENTER STOR	FIRST FLOOR	206 SF	200 SF	6 SF	103%
Admin Spaces	AD-21	PARENT CENTER	SECOND FLOOR	829 SF	800 SF	29 SF	104%
Admin Spaces	AD-22	OFFICE/ CONF RM (NH)	FIRST FLOOR	211 SF	150 SF	61 SF	141%
Admin Spaces	AD-23	STOR (NH)	FIRST FLOOR	48 SF	50 SF	-2 SF	96%
Admin Spaces				6254 SF	6245 SF	9 SF	
Building Services	BS-1	SUPPLY STORAGE	BOILER ROOM FLOOR	916 SF	560 SF	356 SF	164%
Building Services	BS-2.1	CUST / DGS OFFICE	BASEMENT	150 SF	150 SF	0 SF	100%
Building Services	BS-2.2	CUST / DGS OFFICE	BASEMENT	150 SF	150 SF	0 SF	100%
Building Services	BS-5	CUST CLOSET	THIRD FLOOR	29 SF	25 SF	4 SF	117%
Building Services	BS-5	CUST CLOSET	SECOND FLOOR	25 SF	25 SF	0 SF	99%
Building Services	BS-5	CUST CLOSET	FIRST FLOOR	25 SF	25 SF	0 SF	102%

Department	Number	Name	Level	Area	ED-Spec Area	Area Difference	Area Percentage
Building Services	BS-5	CUST CLOSET	BASEMENT	89 SF	80 SF	9 SF	112%
Building Services	BS-11	CENTRAL STOR	BASEMENT	506 SF	560 SF	-54 SF	90%
Building Services	BS-12	CUSTODIAN SHOP	BOILER ROOM FLOOR	232 SF	200 SF	32 SF	116%
Building Services	BS-13	CUST STOR	BOILER ROOM FLOOR	302 SF	300 SF	2 SF	101%
Building Services	BS-14	ENGINEERING SHOP	BOILER ROOM FLOOR	225 SF	200 SF	25 SF	113%
Building Services	BS-15	ENGINEERING OFFICE	BOILER ROOM FLOOR	150 SF	150 SF	0 SF	100%
Building Services	BS-16	ENGINEERING STOR	BOILER ROOM FLOOR	196 SF	200 SF	-4 SF	98%
Building Services	BS-17	RECEIVING AREA	BASEMENT	164 SF	150 SF	14 SF	109%
Building Services	BS-18	STAFF RESTRM	THIRD FLOOR	66 SF	65 SF	1 SF	102%
Building Services	BS-20	TECH STOR	BASEMENT	362 SF	400 SF	-38 SF	91%
Building Services				3588 SF	3240 SF	348 SF	
Health Services	HS-1	OFFICE	FIRST FLOOR	115 SF	125 SF	-10 SF	92%
Health Services	HS-2	WAITING AREA	FIRST FLOOR	136 SF	150 SF	-14 SF	91%
Health Services	HS-3	TREATMENT AREA	FIRST FLOOR	150 SF	150 SF	0 SF	100%
Health Services	HS-4	COTS	FIRST FLOOR	121 SF	125 SF	-4 SF	97%
Health Services	HS-5	STOR	FIRST FLOOR	24 SF	25 SF	-1 SF	96%
Health Services	HS-6	TOILET	FIRST FLOOR	45 SF	50 SF	-5 SF	91%
Health Services	HS-7	MED PROV OFFICE	FIRST FLOOR	161 SF	150 SF	11 SF	108%
Health Services	HS-8	MED ASST	FIRST FLOOR	95 SF	100 SF	-5 SF	95%
Health Services	HS-9	MH OFFICE/ CONF	FIRST FLOOR	139 SF	150 SF	-11 SF	93%
Health Services	HS-10	EXAM	FIRST FLOOR	100 SF	100 SF	0 SF	100%
Health Services	HS-11	DENTAL SUITE	FIRST FLOOR	210 SF	225 SF	-15 SF	93%
Health Services	HS-12	LAB	FIRST FLOOR	106 SF	100 SF	6 SF	106%
Health Services	HS-13	SBHC TOILET	FIRST FLOOR	96 SF	100 SF	-4 SF	96%
Health Services	HS-14	STOR	FIRST FLOOR	30 SF	50 SF	-20 SF	59%
Health Services				1527 SF	1600 SF	-73 SF	
Library Spaces	LIB-1	READING / LEARNING / CIRC RM	SECOND FLOOR	4706 SF	4840 SF	-134 SF	97%
Library Spaces	LIB-2	MAKERSPACE	SECOND FLOOR	299 SF	270 SF	29 SF	111%
Library Spaces	LIB-3	GROUP / CONF RM	SECOND FLOOR	337 SF	281 SF	56 SF	120%
Library Spaces	LIB-4	OFFICE/ WORK RM	SECOND FLOOR	304 SF	331 SF	-27 SF	92%
Library Spaces				5646 SF	5722 SF	-76 SF	
Performing Arts Spaces	PA-1+2	AUDITORIUM / STAGE	FIRST FLOOR	6021 SF	5240 SF	781 SF	115%
Performing Arts Spaces	PA-3	TICKET BOOTH	FIRST FLOOR	75 SF	75 SF	0 SF	100%
Performing Arts Spaces	PA-4	CONTROL ROOM	FIRST FLOOR	151 SF	150 SF	1 SF	101%
Performing Arts Spaces	PA-5.1	STOR	FIRST FLOOR	100 SF	100 SF	0 SF	100%
Performing Arts Spaces	PA-5.2	STOR	FIRST FLOOR	100 SF	100 SF	0 SF	100%
Performing Arts Spaces	PA-6	SCENE SHOP	BASEMENT	399 SF	400 SF	-1 SF	100%
Performing Arts Spaces	PA-7	SCENE SHOP STOR	BASEMENT	211 SF	200 SF	11 SF	106%
Performing Arts Spaces	PA-8.1	MAKE UP RM	FIRST FLOOR	362 SF	350 SF	12 SF	103%
Performing Arts Spaces	PA-8.2	MAKE UP RM	FIRST FLOOR	365 SF	350 SF	15 SF	104%
Performing Arts Spaces	PA-9	COSTUME PROP RM	FIRST FLOOR	211 SF	200 SF	11 SF	106%
Performing Arts Spaces	PA-10	INSTRUMENTAL RM	FIRST FLOOR	984 SF	1400 SF	-416 SF	70%
Performing Arts Spaces	PA-11	CHORAL STOR	FIRST FLOOR	992 SF	1400 SF	-408 SF	71%
Performing Arts Spaces	PA-12	PRACTICE RM	BASEMENT	126 SF	100 SF	26 SF	126%
Performing Arts Spaces	PA-13	MUSIC LIB	BASEMENT	167 SF	150 SF	17 SF	111%
Performing Arts Spaces	PA-14	INSTRUMENT / UNIFORM STOR	BASEMENT	576 SF	500 SF	76 SF	115%
Performing Arts Spaces	PA-15	ROBE STOR	BASEMENT	102 SF	100 SF	2 SF	102%
Performing Arts Spaces	PA-16	CHORAL STOR	FIRST FLOOR	249 SF	250 SF	-1 SF	100%
Performing Arts Spaces	PA-17	ORCHESTRA PIT	FIRST FLOOR	520 SF	540 SF	-20 SF	96%
Performing Arts Spaces				11711 SF	11605 SF	106 SF	
Physical Education Spaces	PE-1	GYMNASIUM	FIRST FLOOR	7896 SF	8120 SF	-224 SF	97%
Physical Education Spaces	PE-3	FITNESS ROOM	BASEMENT	862 SF	850 SF	12 SF	101%
Physical Education Spaces	PE-4	DANCE / AEROBICS / WRESTLING RM	BASEMENT	2786 SF	3000 SF	-214 SF	93%
Physical Education Spaces	PE-5.1	BOYS LOCKER ROOM	FIRST FLOOR	1542 SF	1500 SF	42 SF	103%
Physical Education Spaces	PE-5.2	GIRLS LOCKER ROOM	FIRST FLOOR	1566 SF	1500 SF	66 SF	104%
Physical Education Spaces	PE-6.1	ATHLETIC LOCKER ROOM	BASEMENT	1391 SF	1500 SF	-109 SF	93%
Physical Education Spaces	PE-6.2	ATHLETIC LOCKER ROOM	BASEMENT	1391 SF	1500 SF	-109 SF	93%
Physical Education Spaces	PE-7	TRAINING ROOM	BASEMENT	680 SF	700 SF	-20 SF	97%
Physical Education Spaces	PE-8.1	HEALTH CLASSROOM	BASEMENT	600 SF	850 SF	-250 SF	71%
Physical Education Spaces	PE-8.2	HEALTH CLASSROOM	BASEMENT	635 SF	850 SF	-215 SF	75%
Physical Education Spaces	PE-9.1	OFFICE	FIRST FLOOR	236 SF	225 SF	11 SF	105%
Physical Education Spaces	PE-9.2	OFFICE	FIRST FLOOR	224 SF	225 SF	-1 SF	100%
Physical Education Spaces	PE-10.1	CONCESSIONS	FIRST FLOOR	423 SF	450 SF	-27 SF	94%
Physical Education Spaces	PE-10.2	CONCESSIONS	FIRST FLOOR	423 SF	450 SF	-27 SF	94%
Physical Education Spaces	PE-11	LAUNDRY	BASEMENT	145 SF	150 SF	-5 SF	97%
Physical Education Spaces	PE-12.1	EQUIP STOR	FIRST FLOOR	110 SF	100 SF	10 SF	110%
Physical Education Spaces	PE-12.2	EQUIP STOR	FIRST FLOOR	110 SF	100 SF	10 SF	110%
Physical Education Spaces	PE-12.3	EQUIP STOR	FIRST FLOOR	109 SF	100 SF	9 SF	109%
Physical Education Spaces	PE-12.4	EQUIP STOR	FIRST FLOOR	110 SF	100 SF	10 SF	110%
Physical Education Spaces	PE-13.1	UNIFORM STORAGE	BASEMENT	458 SF	2000 SF	-1542 SF	23%
Physical Education Spaces	PE-13.2	UNIFORM STORAGE	BASEMENT	1076 SF	1000 SF	76 SF	108%
Physical Education Spaces	SD-12.5	EQUIP STOR	BASEMENT	285 SF	400 SF	-115 SF	71%
Physical Education Spaces				23059 SF	25670 SF	-2611 SF	

Department	Number	Name	Level	Area	ED-Spec Area	Area Difference	Area Percentage
Student Dining Spaces	SD-1	STUDENT DINNING AREA	BASEMENT	3995 SF	3500 SF	495 SF	114%
Student Dining Spaces	SD-2	CHAIR / TABLE STOR	BASEMENT	270 SF	270 SF	0 SF	100%
Student Dining Spaces	SD-3	KITCHEN / FOOD PREP	BASEMENT	651 SF	650 SF	1 SF	100%
Student Dining Spaces	SD-4	SERVING AREA	BASEMENT	303 SF	300 SF	3 SF	101%
Student Dining Spaces	SD-5	DRY FOOD STOR	BASEMENT	301 SF	300 SF	1 SF	100%
Student Dining Spaces	SD-6	WARE WASHING	BASEMENT	154 SF	150 SF	4 SF	102%
Student Dining Spaces	SD-7	FREEZER / COOLER	BASEMENT	343 SF	350 SF	-7 SF	98%
Student Dining Spaces	SD-8	CLEANING STOR	BASEMENT	74 SF	75 SF	-1 SF	98%
Student Dining Spaces	SD-9	FOOD SERVICE OFFICE	BASEMENT	137 SF	150 SF	-13 SF	92%
Student Dining Spaces	SD-10	TOILET/ LOCKERS	BASEMENT	146 SF	150 SF	-4 SF	97%
Student Dining Spaces				6374 SF	5895 SF	479 SF	
Visual Arts	VA-1	2-D STUDIO	BASEMENT	1521 SF	1575 SF	-54 SF	97%
Visual Arts	VA-3	KLN RM	BASEMENT	55 SF	54 SF	1 SF	101%
Visual Arts	VA-4	ART STOR	BASE				

color plan
diagrams:
enrollment @ 700

SITE + BUILDING DIAGRAMS

Shaw Modernization / Addition §1

- Proposed occupancy of 700 +/- students as per updated Education Specification.
- Demolition of the existing parking garage, protruding auditorium/performing arts wing and gymnasium wing.
- 100 % modernization of the 3 remaining rectilinear academic pods including new exterior facades.
- New 2 story building plus basement addition in the location of the demolished parking garage.
- New 1-2 story building addition for entrance and lobby area.
- New surface parking lot with approx. 40 spaces.
- Playing fields / outdoor program space is assigned to adjacent DPR lot.

Shaw New Construction §2

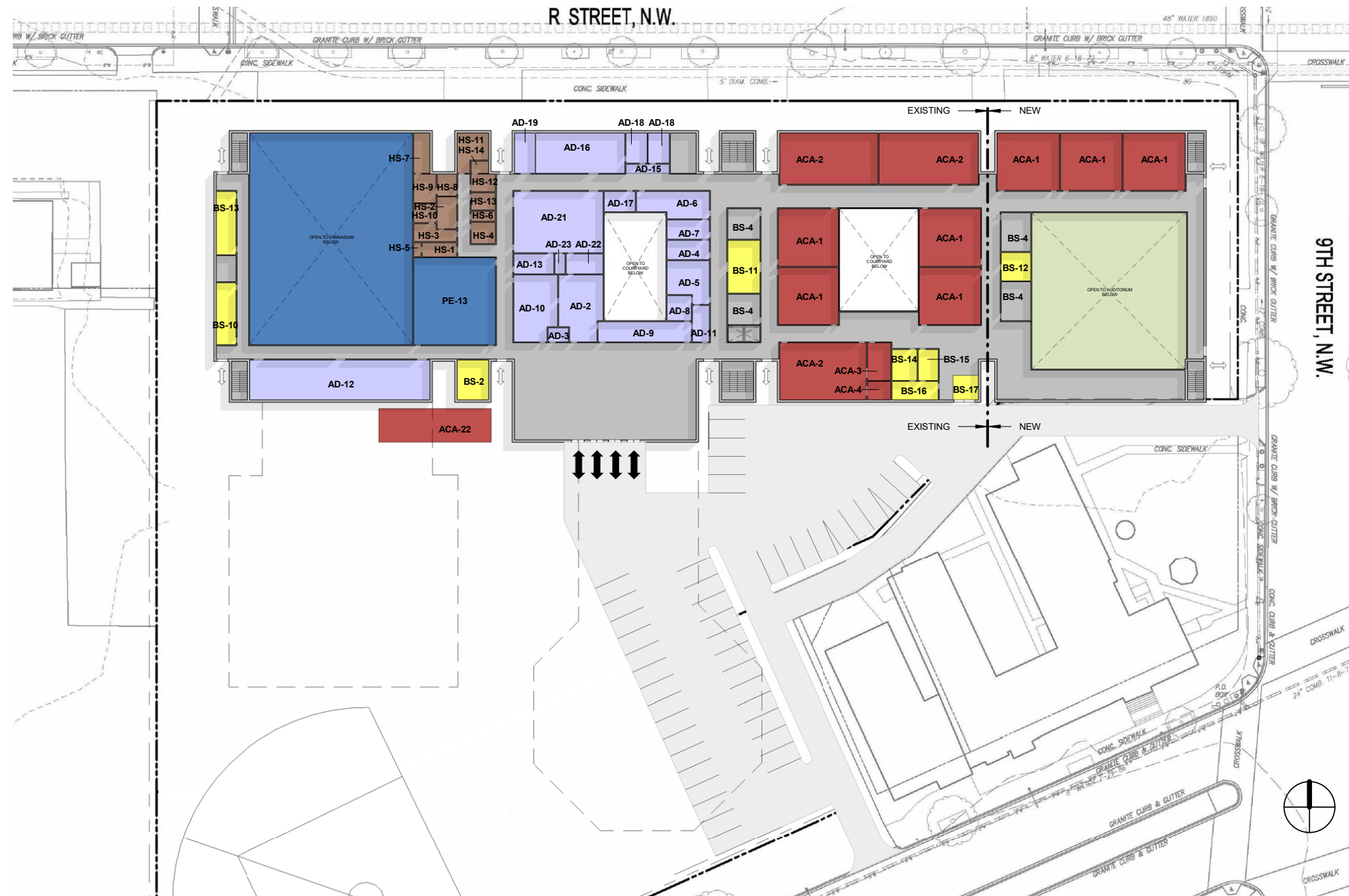
- Proposed occupancy of 700 +/- students as per updated Education Specification.
- Demolition of the existing building and substructure in its entirety.
- New 3 story building- 21st century learning wings interconnected by a looped circulation route, centered around an internal courtyard.
- New surface parking lot with approx. 45 spaces
- Main entrance accessed from R Street NW

Shaw New Construction §3

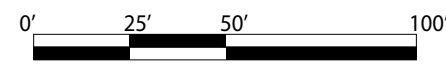
- Proposed occupancy of 700 +/- students as per updated Education Specification.
- Demolition of the existing building and substructure in its entirety.
- New 4 story academic wing with 2 story base building- 21st century learning wings interconnected at the first and second floors. Interior courtyard at the heart of the building.
- New surface parking lot with approx. 45 spaces
- Playing fields / outdoor program space is assigned to adjacent DPR lot.
- Main entrance accessed from Rhode Island Ave. NW

color plan diagrams s1

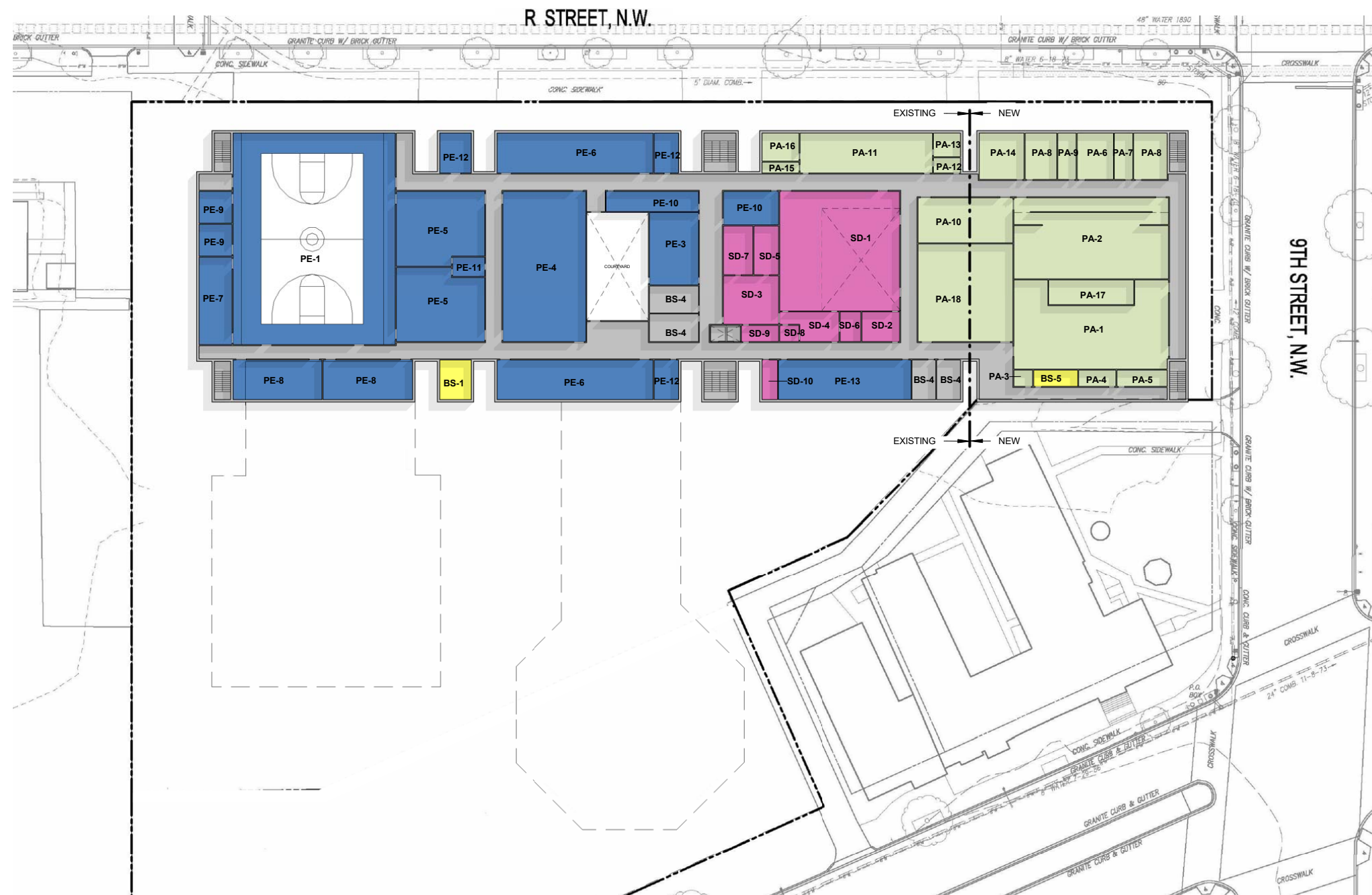
SITE + BUILDING DIAGRAMS



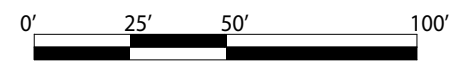
- ACADEMIC SPACES
- LIBRARY SPACES
- VISUAL ARTS
- PERFORMING ART SPACES
- PHYSICAL EDUCATION SPACES
- ADMINISTRATION SPACES
- BUILDING SERVICES
- HEALTH SERVICES
- DINING SERVICES
- CIRCULATION



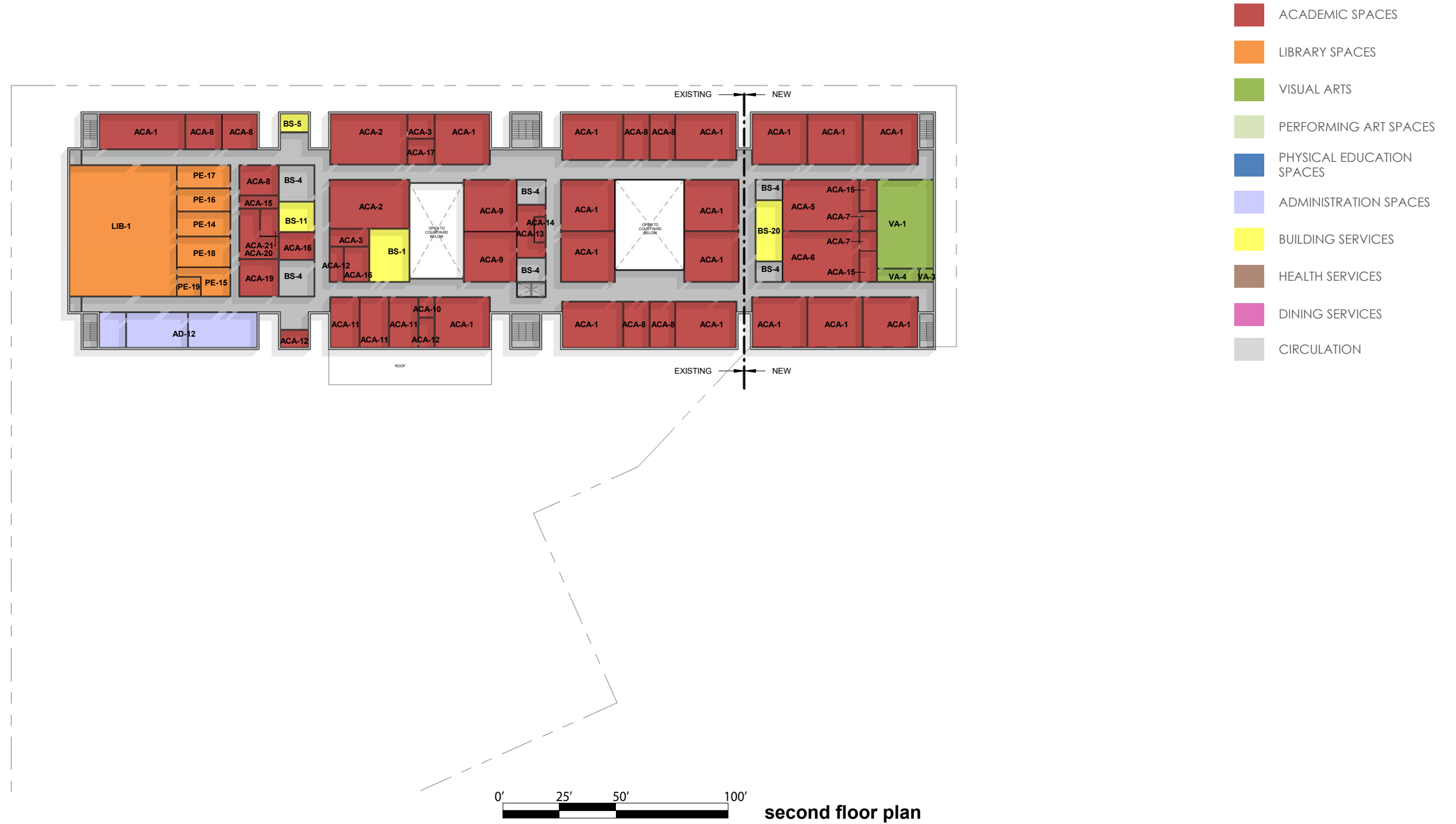
site & 1st floor plan



- ACADEMIC SPACES
- LIBRARY SPACES
- VISUAL ARTS
- PERFORMING ART SPACES
- PHYSICAL EDUCATION SPACES
- ADMINISTRATION SPACES
- BUILDING SERVICES
- HEALTH SERVICES
- DINING SERVICES
- CIRCULATION



basement (ground floor) plan



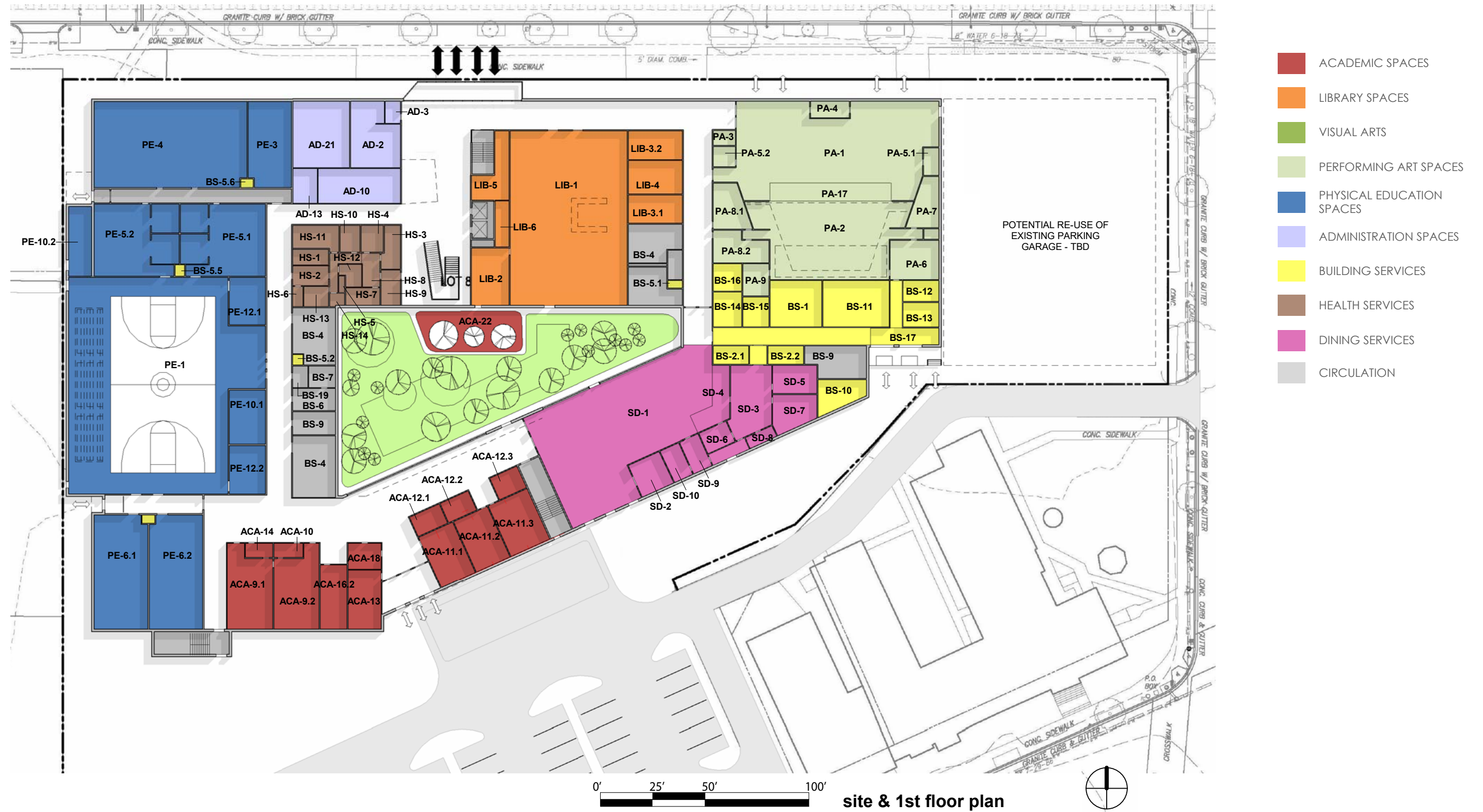
program to plan chart 1

SITE + BUILDING DIAGRAMS

Department	Name	Number	Level	Area	ED - Spec Area	Area Difference	Area Percentage
Academic Spaces	9-12 CLASSROOM	ACA-1	1ST FLOOR	854 SF	850 SF	4 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	1ST FLOOR	854 SF	850 SF	4 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	1ST FLOOR	854 SF	850 SF	4 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	1 SF	850 SF	-849 SF	0%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	1 SF	850 SF	-849 SF	0%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	854 SF	850 SF	4 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	854 SF	850 SF	4 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	854 SF	850 SF	4 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	854 SF	850 SF	4 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	854 SF	850 SF	4 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	854 SF	850 SF	4 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	854 SF	850 SF	4 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	854 SF	850 SF	4 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	861 SF	850 SF	11 SF	101%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	861 SF	850 SF	11 SF	101%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	861 SF	850 SF	11 SF	101%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	854 SF	850 SF	4 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	854 SF	850 SF	4 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	847 SF	850 SF	-3 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	847 SF	850 SF	-3 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	1ST FLOOR	845 SF	850 SF	-5 SF	99%
Academic Spaces	9-12 CLASSROOM	ACA-1	1ST FLOOR	845 SF	850 SF	-5 SF	99%
Academic Spaces	9-12 CLASSROOM	ACA-1	1ST FLOOR	851 SF	850 SF	1 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	1ST FLOOR	851 SF	850 SF	1 SF	100%
Academic Spaces	9-12 CLASSROOM	ACA-1	2ND FLOOR	940 SF	850 SF	90 SF	111%
Academic Spaces	SCIENCE CLASSROOM/LAB	ACA-2	1ST FLOOR	1198 SF	1200 SF	-2 SF	100%
Academic Spaces	SCIENCE CLASSROOM/LAB	ACA-2	1ST FLOOR	1209 SF	1200 SF	9 SF	101%
Academic Spaces	SCIENCE CLASSROOM/LAB	ACA-2	1ST FLOOR	1209 SF	1200 SF	9 SF	101%
Academic Spaces	SCIENCE CLASSROOM/LAB	ACA-2	2ND FLOOR	1199 SF	1200 SF	-1 SF	100%
Academic Spaces	SCIENCE CLASSROOM/LAB	ACA-2	2ND FLOOR	1197 SF	1200 SF	-3 SF	100%
Academic Spaces	SCIENCE PREP/STORAGE	ACA-3	2ND FLOOR	209 SF	200 SF	9 SF	105%
Academic Spaces	SCIENCE PREP/STORAGE	ACA-3	1ST FLOOR	215 SF	200 SF	15 SF	107%
Academic Spaces	SCIENCE PREP/STORAGE	ACA-3	2ND FLOOR	204 SF	200 SF	4 SF	102%
Academic Spaces	CHEMICAL STORAGE	ACA-4	1ST FLOOR	104 SF	100 SF	4 SF	104%
Academic Spaces	TECHNOLOGY LAB A	ACA-5	2ND FLOOR	1207 SF	1200 SF	7 SF	101%
Academic Spaces	TECHNOLOGY LAB B	ACA-6	2ND FLOOR	1207 SF	1200 SF	7 SF	101%
Academic Spaces	TECH STORAGE	ACA-7	2ND FLOOR	101 SF	100 SF	1 SF	101%
Academic Spaces	TECH STORAGE	ACA-7	2ND FLOOR	101 SF	100 SF	1 SF	101%
Academic Spaces	RESOURCE/ SMALL GROUP ROOM	ACA-8	2ND FLOOR	364 SF	360 SF	4 SF	101%
Academic Spaces	RESOURCE/ SMALL GROUP ROOM	ACA-8	2ND FLOOR	364 SF	360 SF	4 SF	101%
Academic Spaces	RESOURCE/ SMALL GROUP ROOM	ACA-8	2ND FLOOR	364 SF	360 SF	4 SF	101%
Academic Spaces	RESOURCE/ SMALL GROUP ROOM	ACA-8	2ND FLOOR	357 SF	360 SF	-3 SF	99%
Academic Spaces	RESOURCE/ SMALL GROUP ROOM	ACA-8	2ND FLOOR	382 SF	360 SF	22 SF	106%
Academic Spaces	RESOURCE/ SMALL GROUP ROOM	ACA-8	2ND FLOOR	392 SF	360 SF	32 SF	109%
Academic Spaces	SELF CONTAINED CLASSROOM	ACA-9	2ND FLOOR	839 SF	850 SF	-11 SF	99%
Academic Spaces	SELF CONTAINED CLASSROOM	ACA-9	2ND FLOOR	825 SF	850 SF	-25 SF	97%
Academic Spaces	RESTROOM W/ CHANGING ARE	ACA-10	2ND FLOOR	99 SF	100 SF	-1 SF	99%
Academic Spaces	SPEECH / OT / PT	ACA-11	2ND FLOOR	448 SF	450 SF	-2 SF	100%
Academic Spaces	SPEECH / OT / PT	ACA-11	2ND FLOOR	448 SF	450 SF	-2 SF	100%
Academic Spaces	SPEECH / OT / PT	ACA-11	2ND FLOOR	448 SF	450 SF	-2 SF	100%
Academic Spaces	SPEECH / OT / PT STORAGE	ACA-12	2ND FLOOR	149 SF	150 SF	-2 SF	99%
Academic Spaces	SPEECH / OT / PT STORAGE	ACA-12	2ND FLOOR	149 SF	150 SF	-1 SF	99%
Academic Spaces	SPEECH / OT / PT STORAGE	ACA-12	2ND FLOOR	151 SF	150 SF	1 SF	101%
Academic Spaces	DAILY LIVING KITCHEN	ACA-13	2ND FLOOR	415 SF	400 SF	15 SF	104%
Academic Spaces	INDEPENDENT AREA	ACA-14	2ND FLOOR	79 SF	75 SF	4 SF	105%
Academic Spaces	STUDENT SERVICES OFFICE	ACA-15	2ND FLOOR	161 SF	150 SF	11 SF	107%
Academic Spaces	STUDENT SERVICES OFFICE	ACA-15	2ND FLOOR	161 SF	150 SF	11 SF	107%
Academic Spaces	STUDENT SERVICES OFFICE	ACA-15	2ND FLOOR	150 SF	150 SF	0 SF	100%
Academic Spaces	TEACHER COLLABORATION ROOM	ACA-16	2ND FLOOR	274 SF	300 SF	-26 SF	91%
Academic Spaces	TEACHER COLLABORATION ROOM	ACA-16	2ND FLOOR	302 SF	300 SF	2 SF	101%
Academic Spaces	SCHOOL STORE	ACA-17	2ND FLOOR	212 SF	200 SF	12 SF	106%
Academic Spaces	DISTANCE LEARNING LAB	ACA-19	2ND FLOOR	446 SF	450 SF	-4 SF	99%
Academic Spaces	ALTERNATIVE ATTENDANCE CENTER	ACA-20	2ND FLOOR	447 SF	450 SF	-3 SF	99%
Academic Spaces	ALTERNATIVE ATTENDANCE CENTER OFFICE	ACA-21	2ND FLOOR	151 SF	150 SF	1 SF	101%
Academic Spaces	OUTDOOR CLASSROOM	ACA-22	1ST FLOOR	900 SF	900 SF	0 SF	100%
Academic Spaces				39778 SF	42045 SF	-2267 SF	

Department	Name	Number	Level	Area	ED - Spec Area	Area Difference	Area Percentage
Admin Spaces	WELCOME CENTER	AD-2	1ST FLOOR	657 SF	650 SF	7 SF	101%
Admin Spaces	SECURITY OFFICE	AD-3	1ST FLOOR	70 SF	75 SF	-5 SF	93%
Admin Spaces	PRINCIPAL'S OFFICE	AD-4	1ST FLOOR	199 SF	200 SF	-1 SF	99%
Admin Spaces	ADMIN WORK ROOM	AD-5	1ST FLOOR	396 SF	400 SF	-4 SF	99%
Admin Spaces	STORAGE	AD-6	1ST FLOOR	428 SF	400 SF	28 SF	107%
Admin Spaces	CONFERENCE ROOM	AD-7	1ST FLOOR	199 SF	200 SF	-1 SF	99%
Admin Spaces	RECORDS ROOM	AD-8	1ST FLOOR	148 SF	150 SF	-2 SF	99%
Admin Spaces	ADMIN OFFICE	AD-9	1ST FLOOR	454 SF	450 SF	4 SF	101%
Admin Spaces	RECEPTION / WAITING AREA	AD-10	1ST FLOOR	689 SF	650 SF	39 SF	106%
Admin Spaces	ATTENDANCE / CLERICAL OFFICE	AD-11	1ST FLOOR	151 SF	150 SF	1 SF	101%
Admin Spaces	STAFF LOUNGE	AD-12	2ND FLOOR	1729 SF	1575 SF	154 SF	110%
Admin Spaces	STAFF LOUNGE	AD-12	1ST FLOOR	1729 SF	1575 SF	154 SF	110%
Admin Spaces	PARENT RESOURCE CENTER	AD-13	1ST FLOOR	199 SF	200 SF	-1 SF	99%
Admin Spaces	COUNSELOR RECEPTION / WAITING AREA	AD-15	1ST FLOOR	94 SF	60 SF	34 SF	156%
Admin Spaces	CAREER CENTER	AD-16	1ST FLOOR	856 SF	850 SF	6 SF	101%
Admin Spaces	SCHOOL TO CAREER COORDINATOR	AD-17	1ST FLOOR	152 SF	150 SF	2 SF	101%
Admin Spaces	COUNSELOR OFFICE	AD-18	1ST FLOOR	153 SF	150 SF	3 SF	102%
Admin Spaces	COUNSELOR OFFICE	AD-18	1ST FLOOR	153 SF	150 SF	3 SF	102%
Admin Spaces	CAREER CENTER STORAGE	AD-19	1ST FLOOR	200 SF	200 SF	0 SF	100%
Admin Spaces	PARENT CENTER	AD-21	1ST FLOOR	1331 SF	800 SF	531 SF	166%
Admin Spaces	OFFICE/ CONFERENCE ROOM (NEW HEIGHTS)	AD-22	1ST FLOOR	181 SF	150 SF	31 SF	121%
Admin Spaces	STORAGE (NEW HEIGHTS)	AD-23	1ST FLOOR	50 SF	50 SF	0 SF	100%
Admin Spaces				10220 SF	9235 SF	985 SF	
Building Services	SUPPLY STORAGE	BS-1	BASEMENT	304 SF	300 SF	4 SF	101%
Building Services	SUPPLY STORAGE	BS-1	2ND FLOOR	964 SF	400 SF	164 SF	141%
Building Services	CUSTODIAL / DGS OFFICE	BS-2	1ST FLOOR	305 SF	300 SF	5 SF	102%
Building Services	CUSTODIAL CLOSET	BS-5	BASEMENT	175 SF	175 SF	0 SF	100%
Building Services	CUSTODIAL CLOSET	BS-6	2ND FLOOR	156 SF	163 SF	-7 SF	96%
Building Services	OUTDOOR CUSTODIAL EQUIPMENT STORAGE AREA	BS-10	1ST FLOOR	297 SF	300 SF	-3 SF	99%
Building Services	CENTRAL STORAGE AREA	BS-11	1ST FLOOR	417 SF	400 SF	17 SF	104%
Building Services	CENTRAL STORAGE AREA	BS-11	2ND FLOOR	323 SF	300 SF	23 SF	108%
Building Services	CUSTODIAL SHOP	BS-12	1ST FLOOR	207 SF	200 SF	7 SF	103%
Building Services	CUSTODIAL STORAGE	BS-13	1ST FLOOR	301 SF	300 SF	1 SF	100%
Building Services	ENGINEERING SHOP	BS-14	1ST FLOOR	189 SF	200 SF	-11 SF	95%
Building Services	ENGINEERING OFFICE	BS-15	1ST FLOOR	149 SF	150 SF	-1 SF	100%
Building Services	ENGINEERING STORAGE	BS-16	1ST FLOOR	203 SF	200 SF	3 SF	102%
Building Services	RECEIVING	BS-17	1ST FLOOR	148 SF	150 SF	-2 SF	99%
Building Services	TECHNOLOGY STORAGE	BS-20	2ND FLOOR	497 SF	500 SF	-3 SF	99%
Building Services				4235 SF	4038 SF	197 SF	
Health Services	OFFICE	HS-1	1ST FLOOR	119 SF	125 SF	-6 SF	95%
Health Services	WAITING AREA	HS-2	1ST FLOOR	152 SF	150 SF	2 SF	101%
Health Services	TREATMENT AREA	HS-3	1ST FLOOR	156 SF	150 SF	6 SF	104%
Health Services	COTS	HS-4	1ST FLOOR	127 SF	125 SF	2 SF	102%
Health Services	STORAGE	HS-5	1ST FLOOR	25 SF	25 SF	0 SF	102%
Health Services	TOILET	HS-6	1ST FLOOR	60 SF	50 SF	10 SF	120%
Health Services	MEDICAL PROVIDER OFFICE	HS-7	1ST FLOOR	157 SF	150 SF	7 SF	105%
Health Services	MED ASSISTANT CUBICLE	HS-8	1ST FLOOR	104 SF	100 SF	4 SF	104%
Health Services	MENTAL HEALTH OFF / CONF RM	HS-9	1ST FLOOR	154 SF	150 SF	4 SF	102%
Health Services	EXAM ROOM	HS-10	1ST FLOOR	101 SF	100 SF	1 SF	101%
Health Services	DENTAL SUITE	HS-11	1ST FLOOR	245 SF	225 SF	20 SF	109%
Health Services	LAB	HS-12	1ST FLOOR	103 SF	100 SF	3 SF	103%
Health Services	SBHC TOILET	HS-13	1ST FLOOR	103 SF	100 SF	3 SF	103%
Health Services	SBHC STORAGE	HS-14	1ST FLOOR	52 SF	50 SF	2 SF	104%
Health Services				1659 SF	1600 SF	59 SF	
Library Spaces	READING/LEARNING/CIRCULATION ROOM	LIB-1	2ND FLOOR	4403 SF	4770 SF	-368 SF	92%
Library Spaces	COMBINED OFFICE/WORKROOM	PE-14	2ND FLOOR	400 SF	400 SF	0 SF	100%
Library Spaces	STORAGE	PE-15	2ND FLOOR	323 SF	350 SF	-27 SF	92%
Library Spaces	SMALL GROUP/CONFERENCE ROOM	PE-16	2ND FLOOR	369 SF	360 SF	9 SF	103%
Library Spaces	SMALL GROUP/CONFERENCE ROOM	PE-17	2ND FLOOR	369 SF	360 SF	9 SF	103%
Library Spaces	MAKERSPACE	PE-18	2ND FLOOR	505 SF	500 SF	5 SF	101%
Library Spaces	DEVICE CHARGING ROOM	PE-19	2ND FLOOR	136 SF	150 SF	-14 SF	91%
Library Spaces				6505 SF	6890 SF	-385 SF	

Department	Name	Number	Level	Area	ED - Spec Area	Area Difference	Area Percentage
Performing Arts Spaces	AUDITORIUM	PA-1	BASEMENT	2796 SF	2800 SF	-4 SF	100%
Performing Arts Spaces	STAGE	PA-2	BASEMENT	2990 SF	3000 SF	-10 SF	100%
Performing Arts Spaces	TICKET BOOTH/BOX OFFICE	PA-3	BASEMENT	75 SF	75 SF	0 SF	100%
Performing Arts Spaces	CONTROL ROOM	PA-4	BASEMENT	150 SF	150 SF	0 SF	100%
Performing Arts Spaces	STORAGE	PA-5	BASEMENT	200 SF	200 SF	0 SF	100%
Performing Arts Spaces	SCENE SHOP	PA-6	BASEMENT	409 SF	400 SF	9 SF	102%
Performing Arts Spaces	SCENE SHOP STORAGE	PA-7	BASEMENT	205 SF	200 SF	5 SF	103%
Performing Arts Spaces	MAKE UP/DRESSING ROOM	PA-8	BASEMENT	372 SF	350 SF	22 SF	106%
Performing Arts Spaces	MAKE UP/DRESSING ROOM	PA-8	BASEMENT	352 SF	350 SF	2 SF	100%
Performing Arts Spaces	COSTUME/PROP ROOM	PA-9	BASEMENT	205 SF	200 SF	5 SF	103%
Performing Arts Spaces	INSTRUMENTAL ROOM	PA-10	BASEMENT	1033 SF	1400 SF	-367 SF	74%
Performing Arts Spaces	CHORAL ROOM	PA-11	BASEMENT	1274 SF	1400 SF	-126 SF	91%
Performing Arts Spaces	PRACTICE ROOM	PA-12	BASEMENT	98 SF	100 SF	-2 SF	98%
Performing Arts Spaces	MUSIC LIBRARY	PA-13	BASEMENT	154 SF	150 SF	4 SF	103%
Performing Arts Spaces	INSTRUMENT/ UNIFORM STORAGE	PA-14	BASEMENT	502 SF	500 SF	2 SF	100%
Performing Arts Spaces	ROBE STORAGE	PA-15	BASEMENT	98 SF	100 SF	-2 SF	98%
Performing Arts Spaces	CHORAL STORAGE	PA-16	BASEMENT	249 SF	250 SF	-1 SF	100%
Performing Arts Spaces	ORCHESTRA PIT	PA-17	BASEMENT	527 SF	540 SF	-13 SF	98%
Performing Arts Spaces	BLACK BOX THEATER	PA-18	BASEMENT	2244 SF	2250 SF	-6 SF	100%
Performing Arts Spaces				13932 SF	14415 SF	-483 SF	
Physical Education Spaces	GYM	PE-1	BASEMENT	8320 SF	8330 SF	-10 SF	100%
Physical Education Spaces	FITNESS ROOM	PE-3	BASEMENT	856 SF	850 SF	6 SF	101%
Physical Education Spaces	DANCE/AEROBICS/WRESTLING ROOM	PE-4	BASEMENT	3039 SF	3000 SF	39 SF	101%
Physical Education Spaces	LOCKER ROOM/SHOWER	PE-5	BASEMENT	1516 SF	1500 SF	16 SF	101%
Physical Education Spaces	LOCKER ROOM/SHOWER	PE-5	BASEMENT	1516 SF	1500 SF	16 SF	101%
Physical Education Spaces	ATHLETIC LOCKER ROOM	PE-6	BASEMENT	1505 SF	1500 SF	5 SF	100%
Physical Education Spaces	ATHLETIC LOCKER ROOM	PE-6	BASEMENT	1505 SF	1500 SF	5 SF	100%
Physical Education Spaces	TRAINING ROOM	PE-7	BASEMENT	699 SF	700 SF	-1 SF	100%
Physical Education Spaces	HEALTH CLASSROOM	PE-8	BASEMENT	859 SF	850 SF	9 SF	101%
Physical Education Spaces	HEALTH CLASSROOM	PE-8	BASEMENT	859 SF	850 SF	9 SF	101%
Physical Education Spaces	OFFICE	PE-9	BASEMENT	254 SF	225 SF	29 SF	113%
Physical Education Spaces	OFFICE	PE-9	BASEMENT	254 SF	225 SF	29 SF	113%
Physical Education Spaces	CONCESSIONS	PE-10	BASEMENT	446 SF	450 SF	-4 SF	99%
Physical Education Spaces	CONCESSIONS	PE-10	BASEMENT	449 SF	450 SF	-1 SF	100%
Physical Education Spaces	LAUNDRY ROOM	PE-11	BASEMENT	151 SF	150 SF	1 SF	100%
Physical Education Spaces	EQUIPMENT STORAGE	PE-12	BASEMENT	232 SF	250 SF	-18 SF	93%
Physical Education Spaces	EQUIPMENT STORAGE	PE-12	BASEMENT	305 SF	300 SF	5	



color plan diagrams s2

SITE + BUILDING DIAGRAMS





program to plan chart ^{S2}

SITE + BUILDING DIAGRAMS

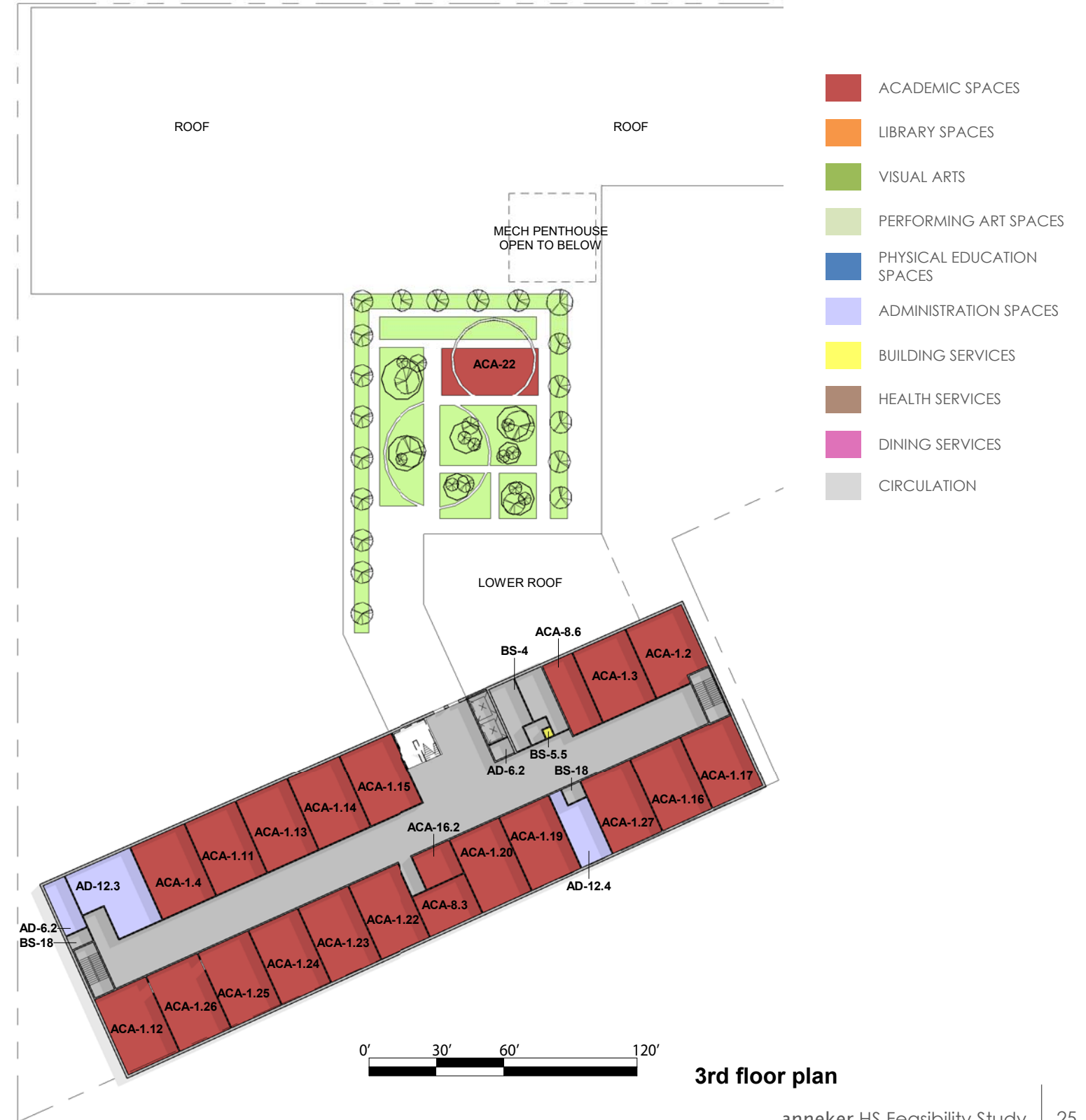
Department	Name	Number	Level	Area	ED-Spec Area	Area Difference	Area Percentage
Academic Spaces							
Academic Spaces	9-12 CLASS RM	ACA-1.1	2ND FLOOR	1395 SF	850 SF	545 SF	164%
Academic Spaces	9-12 CLASS RM	ACA-1.2	2ND FLOOR	841 SF	850 SF	-9 SF	99%
Academic Spaces	9-12 CLASS RM	ACA-1.3	2ND FLOOR	912 SF	850 SF	62 SF	107%
Academic Spaces	9-12 CLASS RM	ACA-1.4	2ND FLOOR	930 SF	850 SF	80 SF	109%
Academic Spaces	9-12 CLASS RM	ACA-1.5	2ND FLOOR	954 SF	850 SF	104 SF	112%
Academic Spaces	9-12 CLASS RM	ACA-1.6	2ND FLOOR	962 SF	850 SF	112 SF	113%
Academic Spaces	9-12 CLASS RM	ACA-1.7	2ND FLOOR	1007 SF	850 SF	157 SF	118%
Academic Spaces	9-12 CLASS RM	ACA-1.8	2ND FLOOR	1004 SF	850 SF	154 SF	118%
Academic Spaces	9-12 CLASS RM	ACA-1.9	2ND FLOOR	987 SF	850 SF	137 SF	116%
Academic Spaces	9-12 CLASS RM	ACA-1.10	2ND FLOOR	942 SF	850 SF	92 SF	111%
Academic Spaces	9-12 CLASS RM	ACA-1.11	2ND FLOOR	936 SF	850 SF	86 SF	110%
Academic Spaces	9-12 CLASS RM	ACA-1.12	2ND FLOOR	851 SF	850 SF	1 SF	100%
Academic Spaces	9-12 CLASS RM	ACA-1.13	2ND FLOOR	988 SF	850 SF	138 SF	116%
Academic Spaces	9-12 CLASS RM	ACA-1.14	2ND FLOOR	851 SF	850 SF	1 SF	100%
Academic Spaces	9-12 CLASS RM	ACA-1.15	2ND FLOOR	852 SF	850 SF	2 SF	100%
Academic Spaces	9-12 CLASS RM	ACA-1.16	2ND FLOOR	852 SF	850 SF	2 SF	100%
Academic Spaces	9-12 CLASS RM	ACA-1.17	3RD FLOOR	1067 SF	850 SF	217 SF	126%
Academic Spaces	9-12 CLASS RM	ACA-1.18	3RD FLOOR	1131 SF	850 SF	281 SF	133%
Academic Spaces	9-12 CLASS RM	ACA-1.19	3RD FLOOR	1083 SF	850 SF	233 SF	127%
Academic Spaces	9-12 CLASS RM	ACA-1.20	3RD FLOOR	1121 SF	850 SF	271 SF	132%
Academic Spaces	9-12 CLASS RM	ACA-1.21	3RD FLOOR	847 SF	850 SF	-3 SF	100%
Academic Spaces	9-12 CLASS RM	ACA-1.22	3RD FLOOR	847 SF	850 SF	-3 SF	100%
Academic Spaces	9-12 CLASS RM	ACA-1.23	3RD FLOOR	847 SF	850 SF	-3 SF	100%
Academic Spaces	9-12 CLASS RM	ACA-1.24	3RD FLOOR	847 SF	850 SF	-3 SF	100%
Academic Spaces	9-12 CLASS RM	ACA-1.25	3RD FLOOR	847 SF	850 SF	-3 SF	100%
Academic Spaces	9-12 CLASS RM	ACA-1.26	3RD FLOOR	847 SF	850 SF	-3 SF	100%
Academic Spaces	9-12 CLASS RM	ACA-1.27	3RD FLOOR	847 SF	850 SF	-3 SF	100%
Academic Spaces	SCI LAB	ACA-2.1	3RD FLOOR	1262 SF	1200 SF	62 SF	105%
Academic Spaces	SCI LAB	ACA-2.2	3RD FLOOR	1213 SF	1200 SF	13 SF	101%
Academic Spaces	SCI LAB	ACA-2.3	3RD FLOOR	1295 SF	1200 SF	95 SF	108%
Academic Spaces	SCI LAB	ACA-2.4	3RD FLOOR	1286 SF	1200 SF	86 SF	107%
Academic Spaces	SCI LAB	ACA-2.5	3RD FLOOR	1284 SF	1200 SF	84 SF	107%
Academic Spaces	CHEM ST	ACA-3.1	3RD FLOOR	201 SF	200 SF	1 SF	100%
Academic Spaces	CHEM ST	ACA-3.2	3RD FLOOR	205 SF	200 SF	5 SF	102%
Academic Spaces	CHEM ST	ACA-3.3	3RD FLOOR	204 SF	200 SF	4 SF	102%
Academic Spaces	CHEM ST	ACA-4	3RD FLOOR	108 SF	100 SF	8 SF	108%
Academic Spaces	TECH LAB	ACA-5	3RD FLOOR	1356 SF	1200 SF	156 SF	113%
Academic Spaces	TECH LAB	ACA-6	3RD FLOOR	1356 SF	1200 SF	156 SF	113%
Academic Spaces	TECH ST	ACA-7.1	3RD FLOOR	100 SF	100 SF	0 SF	100%
Academic Spaces	TECH ST	ACA-7.2	3RD FLOOR	100 SF	100 SF	0 SF	100%
Academic Spaces	GRP RM	ACA-8.1	2ND FLOOR	398 SF	360 SF	38 SF	111%
Academic Spaces	GRP RM	ACA-8.2	3RD FLOOR	407 SF	360 SF	47 SF	113%
Academic Spaces	GRP RM	ACA-8.3	2ND FLOOR	409 SF	360 SF	49 SF	113%
Academic Spaces	GRP RM	ACA-8.4	3RD FLOOR	367 SF	360 SF	7 SF	102%
Academic Spaces	GRP RM	ACA-8.5	3RD FLOOR	361 SF	360 SF	1 SF	100%
Academic Spaces	GRP RM	ACA-8.6	3RD FLOOR	358 SF	360 SF	-2 SF	99%
Academic Spaces	GRP RM	ACA-8.7	3RD FLOOR	362 SF	360 SF	2 SF	101%
Academic Spaces	SELF CONTAINED CLASS	ACA-9.1	1ST FLOOR	800 SF	850 SF	-50 SF	94%
Academic Spaces	SELF CONTAINED CLASS	ACA-9.2	1ST FLOOR	800 SF	850 SF	-50 SF	94%
Academic Spaces	RESTROOM/ CHANGING	ACA-10	1ST FLOOR	96 SF	100 SF	-4 SF	96%
Academic Spaces	SPEECH/OT/PT	ACA-11.1	1ST FLOOR	473 SF	450 SF	23 SF	105%
Academic Spaces	SPEECH/OT/PT	ACA-11.2	1ST FLOOR	469 SF	450 SF	19 SF	104%
Academic Spaces	SPEECH/OT/PT	ACA-11.3	1ST FLOOR	539 SF	450 SF	89 SF	120%
Academic Spaces	SPEECH ST	ACA-12.1	1ST FLOOR	157 SF	150 SF	7 SF	105%
Academic Spaces	SPEECH ST	ACA-12.2	1ST FLOOR	149 SF	150 SF	-1 SF	99%
Academic Spaces	SPEECH ST	ACA-12.3	1ST FLOOR	161 SF	150 SF	11 SF	107%
Academic Spaces	LIVING KITCHEN	ACA-13	1ST FLOOR	452 SF	400 SF	52 SF	113%
Academic Spaces	INDEPENDENT RM	ACA-14	1ST FLOOR	89 SF	75 SF	14 SF	119%
Academic Spaces	STUDENT SERV	ACA-15.1	2ND FLOOR	205 SF	150 SF	55 SF	137%
Academic Spaces	STUDENT SERV	ACA-15.2	2ND FLOOR	189 SF	150 SF	39 SF	126%
Academic Spaces	STUDENT SERV	ACA-15.3	2ND FLOOR	196 SF	150 SF	46 SF	130%
Academic Spaces	TEACH COLLAB	ACA-16.1	3RD FLOOR	293 SF	300 SF	-7 SF	98%
Academic Spaces	TEACH COLLAB	ACA-16.2	1ST FLOOR	396 SF	300 SF	96 SF	132%
Academic Spaces	SC STORE	ACA-18	1ST FLOOR	196 SF	200 SF	-4 SF	98%
Academic Spaces	DIST LEARN	ACA-19	3RD FLOOR	452 SF	450 SF	2 SF	100%
Academic Spaces	AA CENTER	ACA-20	3RD FLOOR	452 SF	450 SF	2 SF	100%
Academic Spaces	AA OFF	ACA-21	3RD FLOOR	154 SF	150 SF	4 SF	103%
Academic Spaces	OUTDOOR CLASSRM	ACA-22	1ST FLOOR	928 SF	900 SF	28 SF	103%
Academic Spaces				45878 SF	42045 SF	3833 SF	
Admin Spaces							
Admin Spaces	WELCOME CENTER	AD-2	1ST FLOOR	665 SF	650 SF	15 SF	102%
Admin Spaces	SECURITY	AD-3	1ST FLOOR	77 SF	75 SF	2 SF	103%
Admin Spaces	PRIN. OFFICE	AD-4	3RD FLOOR	202 SF	200 SF	2 SF	101%
Admin Spaces	ADMIN WRKRM	AD-5	3RD FLOOR	400 SF	400 SF	0 SF	100%
Admin Spaces	STOR	AD-6.1	2ND FLOOR	198 SF	200 SF	-2 SF	99%
Admin Spaces	STOR	AD-6.2	3RD FLOOR	204 SF	200 SF	4 SF	102%
Admin Spaces	CONF RM	AD-7	3RD FLOOR	262 SF	200 SF	62 SF	131%
Admin Spaces	RECORD	AD-8	3RD FLOOR	157 SF	150 SF	7 SF	105%
Admin Spaces	ADMIN OFFICE	AD-9.1	3RD FLOOR	153 SF	150 SF	3 SF	102%
Admin Spaces	ADMIN OFFICE	AD-9.2	3RD FLOOR	149 SF	150 SF	-1 SF	99%
Admin Spaces	ADMIN OFFICE	AD-9.3	3RD FLOOR	151 SF	150 SF	1 SF	101%
Admin Spaces	RECEPTION	AD-10	1ST FLOOR	650 SF	650 SF	0 SF	100%
Admin Spaces	ATTEND OFFICE	AD-11	3RD FLOOR	150 SF	150 SF	0 SF	100%
Admin Spaces	S. LOUNGE	AD-12.1	2ND FLOOR	470 SF	450 SF	20 SF	104%

Department	Name	Number	Level	Area	ED-Spec Area	Area Difference	Area Percentage
Admin Spaces	S. LOUNGE	AD-12.2	2ND FLOOR	582 SF	450 SF	132 SF	129%
Admin Spaces	S. LOUNGE	AD-12.3	3RD FLOOR	367 SF	450 SF	-83 SF	82%
Admin Spaces	S. LOUNGE	AD-12.4	2ND FLOOR	454 SF	450 SF	4 SF	101%
Admin Spaces	S. LOUNGE	AD-12.5	3RD FLOOR	375 SF	450 SF	-75 SF	83%
Admin Spaces	S. LOUNGE	AD-12.6	3RD FLOOR	909 SF	900 SF	9 SF	101%
Admin Spaces	PARENT RESOURCE CENTER	AD-13	1ST FLOOR	194 SF	200 SF	-6 SF	97%
Admin Spaces	WAITING	AD-15	2ND FLOOR	180 SF	60 SF	120 SF	299%
Admin Spaces	CAREER CENTER	AD-16	2ND FLOOR	867 SF	850 SF	17 SF	102%
Admin Spaces	COORD OFFICE	AD-17	2ND FLOOR	149 SF	150 SF	-1 SF	99%
Admin Spaces	COUNS OFFICE	AD-18.1	2ND FLOOR	166 SF	150 SF	16 SF	111%
Admin Spaces	COUNS OFFICE	AD-18.2	2ND FLOOR	149 SF	150 SF	-1 SF	99%
Admin Spaces	CAREER STOR	AD-19	2ND FLOOR	213 SF	200 SF	13 SF	107%
Admin Spaces	PARENT CENTER	AD-21	1ST FLOOR	852 SF	800 SF	52 SF	107%
Admin Spaces	OFFICE / CONF RM	AD-22	2ND FLOOR	150 SF	150 SF	0 SF	100%
Admin Spaces	STOR	AD-23	2ND FLOOR	91 SF	50 SF	41 SF	183%
Admin Spaces				9588 SF	9235 SF	353 SF	
Building Services							
Building Services	CUST CLOSET	AD-12.18	Not Placed	Not Placed	25 SF	-146 SF	79%
Building Services	SUPPLY ST	BS-1	1ST FLOOR	554 SF	700 SF	-146 SF	79%
Building Services	DGS OFC	BS-2.1	1ST FLOOR	150 SF	150 SF	0 SF	100%
Building Services	DGS OFC	BS-2.2	1ST FLOOR	151 SF	150 SF	1 SF	101%
Building Services	CUST CLOSET	BS-5.1	1ST FLOOR	25 SF	25 SF	0 SF	100%
Building Services	CUST CLOSET	BS-5.2	1ST FLOOR	25 SF	25 SF	0 SF	99%
Building Services	CUST CLOSET	BS-5.3	2ND FLOOR	67 SF	15 SF	52 SF	448%
Building Services	CUST CLOSET	BS-5.4	1ST FLOOR	25 SF	25 SF	0 SF	101%
Building Services	CUST CLOSET	BS-5.5	1ST FLOOR	25 SF	25 SF	0 SF	99%
Building Services	CUST CLOSET	BS-5.6	1ST FLOOR	25 SF	20 SF	5 SF	125%
Building Services	CUST CLOSET	BS-5.7	2ND FLOOR	25 SF	25 SF	0 SF	100%
Building Services	CUST CLOSET	BS-5.8	2ND FLOOR	25 SF	25 SF	0 SF	100%
Building Services	CUST CLOSET	BS-5.9	3RD FLOOR	81 SF	25 SF	56 SF	323%
Building Services	CUST CLOSET	BS-5.10	2ND FLOOR	25 SF	25 SF	0 SF	99%
Building Services	CUST CLOSET	BS-5.11	2ND FLOOR	25 SF	28 SF	-3 SF	89%
Building Services	CUST CLOSET	BS-5.12	3RD FLOOR	24 SF	25 SF	-1 SF	94%
Building Services	CUST CLOSET	BS-5.14	3RD FLOOR	23 SF	25 SF	-2 SF	91%
Building Services	OUTDOOR EQUIP ST	BS-10	1ST FLOOR	300 SF	300 SF	0 SF	100%
Building Services	CENTRAL STOR	BS-11	1ST FLOOR	718 SF	700 SF	18 SF	103%
Building Services	CUST SHOP	BS-12	1ST FLOOR	176 SF	200 SF	-24 SF	88%
Building Services	CUST STOR	BS-13	1ST FLOOR	200 SF	300 SF	-100 SF	67%
Building Services	ENG SHOP	BS-14	1ST FLOOR	232 SF	200 SF	32 SF	116%
Building Services	ENG OFFICE	BS-15	1ST FLOOR	180 SF	150 SF	30 SF	120%
Building Services	ENG STOR	BS-16	1ST FLOOR	180 SF	200 SF	-20 SF	90%
Building Services	RECEIVING	BS-17	1ST FLOOR	264 SF	150 SF	114 SF	176%
Building Services	TECH STOR	BS-20.1	3RD FLOOR	279 SF	250 SF	29 SF	112%
Building Services	TECH STOR	BS-20.2	2ND FLOOR	368 SF	250 SF	118 SF	147%
Building Services				4170 SF	4038 SF	132 SF	
Health Services							
Health Services	OFFICE	HS-1	1ST FLOOR	129 SF	125 SF	4 SF	103%
Health Services	WAIT RM	HS-2	1ST FLOOR	298 SF	150 SF	148 SF	199%
Health Services	TREAT RM	HS-3	1ST FLOOR	174 SF	150 SF	24 SF	116%
Health Services	COTS	HS-4	1ST FLOOR	137 SF	125 SF	12 SF	110%
Health Services	ST.	HS-5	1ST FLOOR	23 SF	25 SF	-2 SF	91%
Health Services	TOL	HS-6	1ST FLOOR	50 SF	50 SF	0 SF	100%
Health Services	MED OFFICE	HS-7	1ST FLOOR	141 SF	150 SF	-9 SF	94%
Health Services	ASST.	HS-8	1ST FLOOR	137 SF	100 SF	37 SF	137%
Health Services	CONF RM	HS-9	1ST FLOOR	160 SF	150 SF	10 SF	106%
Health Services	EXAM	HS-10	1ST FLOOR	122 SF	100 SF	22 SF	122%
Health Services	DENTAL	HS-11	1ST FLOOR	253 SF	225 SF	28 SF	113%
Health Services	LAB	HS-12	1ST FLOOR	98 SF	100 SF	-2 SF	98%
Health Services	SBHC TOI	HS-13	1ST FLOOR	117 SF	100 SF	17 SF	117%
Health Services	SBHC ST.	HS-14	1ST FLOOR	45 SF	50 SF	-5 SF	89%
Health Services				1885 SF	1600 SF	285 SF	
Library Spaces							
Library Spaces	READ/LEARN/CIRC RM	LIB-1	1ST FLOOR	4683 SF	4770 SF	-87 SF	98%
Library Spaces	MAKERSPACE	LIB-2	1ST FLOOR	500 SF	500 SF	0 SF	100%
Library Spaces	CONF RM	LIB-3.1	1ST FLOOR	350 SF	360 SF	-10 SF	97%
Library Spaces	CONF ROOM	LIB-3.2	1ST FLOOR	350 SF	360 SF	-10 SF	97%
Library Spaces	WORKRM	LIB-4	1ST FLOOR	412 SF	400 SF	12 SF	103%
Library Spaces	STOR	LIB-5	1ST FLOOR	359 SF	350 SF	9 SF	102%
Library Spaces	DEVICE CHARG RM	LIB-6	1ST FLOOR	150 SF	150 SF	0 SF	100%
Library Spaces				6804 SF	6880 SF	-76 SF	
Performing Arts Spaces							
Performing Arts Spaces	AUDITORIUM	PA-1	1ST FLOOR	3758 SF	2800 SF	958 SF	134%
Performing Arts Spaces	STAGE	PA-2	1ST FLOOR	2572 SF	3000 SF	-428 SF	86%
Performing Arts Spaces	BOX OFF	PA-3	1ST FLOOR	76 SF	75 SF	1 SF	101%
Performing Arts Spaces	CTRL RM	PA-4	1ST FLOOR	147 SF	150 SF	-3 SF	98%
Performing Arts Spaces	STOR	PA-5.1	1ST FLOOR	96 SF	100 SF	-4 SF	96%
Performing Arts Spaces	ST	PA-5.2	1ST FLOOR	101 SF	100 SF	1 SF	101%
Performing Arts Spaces	SCENE SHOP	PA-6	1ST FLOOR	437 SF	400 SF	37 SF	109%
Performing Arts Spaces	SCENE ST	PA-7	1ST FLOOR	284 SF	200 SF	84 SF	142%
Performing Arts Spaces	DRESS RM	PA-8.1	1ST FLOOR	332 SF	350 SF	-18 SF	95%
Performing Arts Spaces	DRESS RM	PA-8.2	1ST FLOOR	354 SF	350 SF	4 SF	101%
Performing Arts Spaces	COSTUME PROP	PA-9	1ST FLOOR	195 SF	200 SF	-5 SF	97%

Department	Name	Number	Level	Area	ED-Spec Area	Area Difference	Area Percentage
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SITE + BUILDING DIAGRAMS

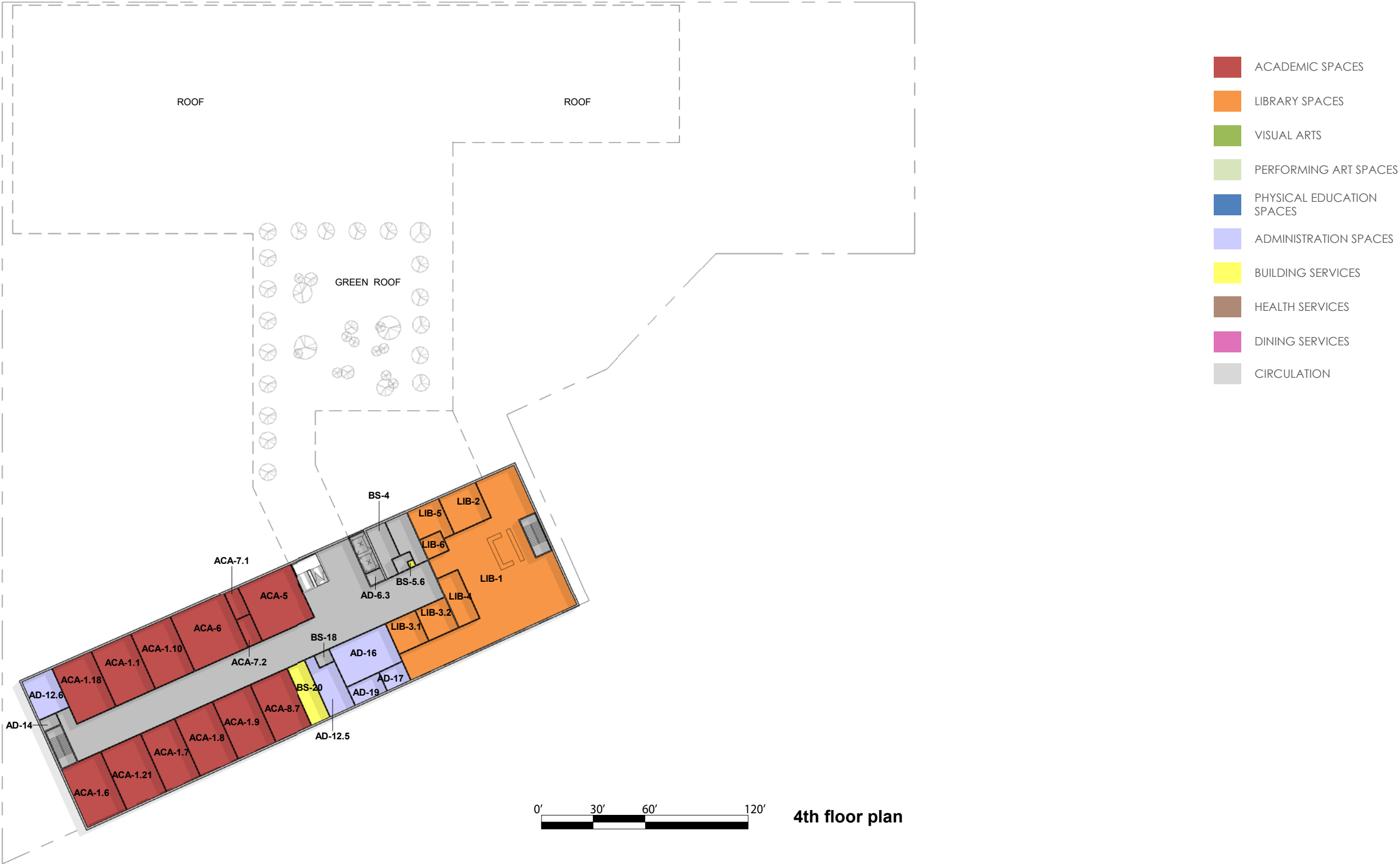
color plan diagrams §3



- ACADEMIC SPACES
- LIBRARY SPACES
- VISUAL ARTS
- PERFORMING ART SPACES
- PHYSICAL EDUCATION SPACES
- ADMINISTRATION SPACES
- BUILDING SERVICES
- HEALTH SERVICES
- DINING SERVICES
- CIRCULATION

SITE + BUILDING DIAGRAMS

color plan diagrams s3



SITE + BUILDING DIAGRAMS

program to plan chart s3

Department	Name	Number	Level	Area	ED-Spec Area	Area Difference	Area Percentage
Academic Space							
Academic Space	9-12 CLASSROOM	ACA-1.1	4TH FLOOR	846 SF	850 SF	-4 SF	100%
Academic Space	9-12 CLASSROOM	ACA-1.2	3RD FLOOR	864 SF	850 SF	14 SF	102%
Academic Space	9-12 CLASSROOM	ACA-1.3	3RD FLOOR	860 SF	850 SF	10 SF	101%
Academic Space	9-12 CLASSROOM	ACA-1.4	3RD FLOOR	905 SF	850 SF	55 SF	107%
Academic Space	9-12 CLASSROOM	ACA-1.5	2ND FLOOR	842 SF	850 SF	-8 SF	99%
Academic Space	9-12 CLASSROOM	ACA-1.6	4TH FLOOR	904 SF	850 SF	54 SF	106%
Academic Space	9-12 CLASSROOM	ACA-1.7	4TH FLOOR	764 SF	850 SF	-86 SF	90%
Academic Space	9-12 CLASSROOM	ACA-1.8	4TH FLOOR	855 SF	850 SF	5 SF	101%
Academic Space	9-12 CLASSROOM	ACA-1.9	4TH FLOOR	845 SF	850 SF	-5 SF	99%
Academic Space	9-12 CLASSROOM	ACA-1.10	4TH FLOOR	842 SF	850 SF	-8 SF	99%
Academic Space	9-12 CLASSROOM	ACA-1.11	3RD FLOOR	851 SF	850 SF	1 SF	100%
Academic Space	9-12 CLASSROOM	ACA-1.12	3RD FLOOR	912 SF	850 SF	62 SF	107%
Academic Space	9-12 CLASSROOM	ACA-1.13	3RD FLOOR	856 SF	850 SF	6 SF	101%
Academic Space	9-12 CLASSROOM	ACA-1.14	3RD FLOOR	862 SF	850 SF	12 SF	101%
Academic Space	9-12 CLASSROOM	ACA-1.15	3RD FLOOR	869 SF	850 SF	19 SF	102%
Academic Space	9-12 CLASSROOM	ACA-1.16	3RD FLOOR	845 SF	850 SF	-5 SF	99%
Academic Space	9-12 CLASSROOM	ACA-1.17	3RD FLOOR	850 SF	850 SF	0 SF	100%
Academic Space	9-12 CLASSROOM	ACA-1.18	4TH FLOOR	842 SF	850 SF	-8 SF	99%
Academic Space	9-12 CLASSROOM	ACA-1.19	3RD FLOOR	846 SF	850 SF	-4 SF	100%
Academic Space	9-12 CLASSROOM	ACA-1.20	3RD FLOOR	847 SF	850 SF	-3 SF	100%
Academic Space	9-12 CLASSROOM	ACA-1.21	4TH FLOOR	904 SF	850 SF	54 SF	106%
Academic Space	9-12 CLASSROOM	ACA-1.22	3RD FLOOR	863 SF	850 SF	13 SF	101%
Academic Space	9-12 CLASSROOM	ACA-1.23	3RD FLOOR	871 SF	850 SF	21 SF	103%
Academic Space	9-12 CLASSROOM	ACA-1.24	3RD FLOOR	858 SF	850 SF	8 SF	101%
Academic Space	9-12 CLASSROOM	ACA-1.25	3RD FLOOR	884 SF	850 SF	34 SF	104%
Academic Space	9-12 CLASSROOM	ACA-1.26	3RD FLOOR	904 SF	850 SF	54 SF	106%
Academic Space	9-12 CLASSROOM	ACA-1.27	3RD FLOOR	843 SF	850 SF	-7 SF	99%
Academic Space	SCI CLASSROOM	ACA-2.1	2ND FLOOR	1416 SF	1200 SF	216 SF	118%
Academic Space	SCI CLASSROOM	ACA-2.2	2ND FLOOR	1308 SF	1200 SF	108 SF	109%
Academic Space	SCI CLASSROOM	ACA-2.3	2ND FLOOR	1410 SF	1200 SF	210 SF	118%
Academic Space	SCI CLASSROOM	ACA-2.4	2ND FLOOR	1309 SF	1200 SF	109 SF	109%
Academic Space	SCI CLASSROOM	ACA-2.5	2ND FLOOR	1426 SF	1200 SF	226 SF	119%
Academic Space	SCI STORAGE	ACA-3.1	2ND FLOOR	178 SF	200 SF	-22 SF	89%
Academic Space	SCI STORAGE	ACA-3.2	2ND FLOOR	172 SF	200 SF	-28 SF	86%
Academic Space	SCI STORAGE	ACA-3.3	2ND FLOOR	167 SF	200 SF	-33 SF	83%
Academic Space	CHM STORAGE	ACA-4	2ND FLOOR	102 SF	100 SF	2 SF	102%
Academic Space	TECH LAB MESSY	ACA-5	4TH FLOOR	1121 SF	1200 SF	-79 SF	93%
Academic Space	TECH LAB CLEAN	ACA-6	4TH FLOOR	1143 SF	1200 SF	-57 SF	95%
Academic Space	TECH STORAGE	ACA-7.1	4TH FLOOR	141 SF	100 SF	41 SF	141%
Academic Space	TECH STORAGE	ACA-7.2	4TH FLOOR	141 SF	100 SF	41 SF	141%
Academic Space	SMALL GRP ROOM	ACA-8.1	2ND FLOOR	331 SF	360 SF	-29 SF	92%
Academic Space	SMALL GRP ROOM	ACA-8.2	2ND FLOOR	362 SF	360 SF	2 SF	101%
Academic Space	SMALL GRP ROOM	ACA-8.3	3RD FLOOR	489 SF	360 SF	129 SF	136%
Academic Space	SMALL GRP ROOM	ACA-8.4	2ND FLOOR	327 SF	360 SF	-33 SF	91%
Academic Space	SMALL GRP ROOM	ACA-8.5	2ND FLOOR	324 SF	360 SF	-36 SF	90%
Academic Space	SMALL GRP ROOM	ACA-8.6	3RD FLOOR	481 SF	360 SF	121 SF	134%
Academic Space	SMALL GRP ROOM	ACA-8.7	4TH FLOOR	822 SF	360 SF	462 SF	228%
Academic Space	SELF CONTAINED CLASSROOM	ACA-9.1	2ND FLOOR	842 SF	850 SF	-8 SF	99%
Academic Space	SELF CONTAINED CLASSROOM	ACA-9.2	2ND FLOOR	842 SF	850 SF	-8 SF	99%
Academic Space	RESTROOM W CHANGING AREA	ACA-10	2ND FLOOR	255 SF	100 SF	155 SF	255%
Academic Space	SPEECH/OT/PT	ACA-11.1	2ND FLOOR	426 SF	450 SF	-24 SF	95%
Academic Space	SPEECH/OT/PT	ACA-11.2	2ND FLOOR	453 SF	450 SF	3 SF	101%
Academic Space	SPEECH/OT/PT	ACA-11.3	2ND FLOOR	471 SF	450 SF	21 SF	105%
Academic Space	SPEECH STORAGE	ACA-12.1	2ND FLOOR	143 SF	150 SF	-7 SF	96%
Academic Space	SPEECH STORAGE	ACA-12.2	2ND FLOOR	193 SF	150 SF	43 SF	129%
Academic Space	SPEECH STORAGE	ACA-12.3	2ND FLOOR	152 SF	150 SF	2 SF	101%
Academic Space	LIVING KITCHEN	ACA-13	2ND FLOOR	399 SF	400 SF	-1 SF	100%
Academic Space	INDEPENDENT AREA	ACA-14	2ND FLOOR	154 SF	75 SF	79 SF	206%
Academic Space	STUDENT SERVICES	ACA-15.1	2ND FLOOR	151 SF	150 SF	1 SF	101%
Academic Space	STUDENT SERVICES	ACA-15.2	2ND FLOOR	149 SF	150 SF	-1 SF	100%
Academic Space	STUDENT SERVICES	ACA-15.3	2ND FLOOR	149 SF	150 SF	-1 SF	100%
Academic Space	TEACHER COLLAB ROOM	ACA-16.1	2ND FLOOR	324 SF	300 SF	24 SF	108%
Academic Space	TEACHER COLLAB ROOM	ACA-16.2	3RD FLOOR	288 SF	300 SF	-12 SF	96%
Academic Space	SCHOOL STORE	ACA-18	1ST FLOOR	194 SF	200 SF	-6 SF	97%
Academic Space	DISTANCE LEARNING	ACA-19	2ND FLOOR	444 SF	450 SF	-6 SF	99%
Academic Space	ALTERNATIVE ATTENDANCE	ACA-20	2ND FLOOR	446 SF	450 SF	-4 SF	99%
Academic Space	ALTERNATIVE ATTENDANCE OFFICE	ACA-21	2ND FLOOR	153 SF	150 SF	3 SF	102%
Academic Space	OUTDOOR CLASSROOM	ACA-22	3RD FLOOR	916 SF	900 SF	16 SF	102%
Academic Space				43954 SF	42045 SF	1909 SF	
Admin Spaces							
Admin Spaces	WELCOME CENTER	AD-2	1ST FLOOR	660 SF	650 SF	0 SF	100%
Admin Spaces	SECURITY	AD-3	1ST FLOOR	75 SF	75 SF	0 SF	100%
Admin Spaces	PRINCIPAL	AD-4	1ST FLOOR	263 SF	200 SF	63 SF	132%
Admin Spaces	ADMINISTRATIVE WORKROOM	AD-5	1ST FLOOR	425 SF	400 SF	25 SF	106%
Admin Spaces	STOR	AD-6.1	2ND FLOOR	169 SF	200 SF	-31 SF	85%
Admin Spaces	STOR	AD-6.2	3RD FLOOR	251 SF	200 SF	51 SF	126%
Admin Spaces	CONF ROOM	AD-7	1ST FLOOR	201 SF	200 SF	1 SF	100%
Admin Spaces	RECORD ROOM	AD-8	1ST FLOOR	143 SF	150 SF	-7 SF	95%
Admin Spaces	ADMIN OFFICE	AD-9.1	1ST FLOOR	141 SF	150 SF	-9 SF	94%
Admin Spaces	ADMIN OFFICE	AD-9.2	1ST FLOOR	146 SF	150 SF	-4 SF	97%
Admin Spaces	ADMIN OFFICE	AD-9.3	1ST FLOOR	143 SF	150 SF	-7 SF	96%
Admin Spaces	RECEPTION/ WAITING	AD-10	1ST FLOOR	623 SF	650 SF	-27 SF	96%
Admin Spaces	ATTENDANCE / CLERICAL OFFICE	AD-11	1ST FLOOR	175 SF	150 SF	25 SF	116%
Admin Spaces	STAFF LOUNGE	AD-12.1	2ND FLOOR	460 SF	450 SF	10 SF	102%

Department	Name	Number	Level	Area	ED-Spec Area	Area Difference	Area Percentage
Admin Spaces	STAFF LOUNGE	AD-12.2	2ND FLOOR	471 SF	450 SF	21 SF	105%
Admin Spaces	STAFF LOUNGE	AD-12.3	3RD FLOOR	933 SF	900 SF	33 SF	104%
Admin Spaces	STAFF LOUNGE	AD-12.4	3RD FLOOR	455 SF	450 SF	5 SF	101%
Admin Spaces	STAFF LOUNGE	AD-12.5	4TH FLOOR	474 SF	450 SF	24 SF	105%
Admin Spaces	STAFF LOUNGE	AD-12.6	4TH FLOOR	452 SF	450 SF	2 SF	100%
Admin Spaces	PARENT RESOURCE	AD-13	1ST FLOOR	218 SF	200 SF	18 SF	109%
Admin Spaces	WAITING AREA	AD-15	1ST FLOOR	59 SF	60 SF	-1 SF	98%
Admin Spaces	CAREER CENTER	AD-16	4TH FLOOR	834 SF	850 SF	-16 SF	98%
Admin Spaces	SCHOOL TO SCHOOL CORR	AD-17	4TH FLOOR	169 SF	150 SF	19 SF	113%
Admin Spaces	COUNS OFFICE	AD-18.1	1ST FLOOR	180 SF	150 SF	30 SF	120%
Admin Spaces	COUNS OFFICE	AD-18.2	1ST FLOOR	182 SF	150 SF	32 SF	121%
Admin Spaces	CAREER CENTER STOR	AD-19	4TH FLOOR	228 SF	200 SF	28 SF	114%
Admin Spaces	PARENT CENTER	AD-21	1ST FLOOR	800 SF	800 SF	0 SF	100%
Admin Spaces	OFFICE/CONF RM NEW HEIGHTS	AD-22	1ST FLOOR	158 SF	150 SF	8 SF	105%
Admin Spaces	STOR NEW HEIGHTS	AD-24	1ST FLOOR	77 SF	50 SF	27 SF	153%
Admin Spaces				9654 SF	9235 SF	319 SF	
Building Services							
Building Services	SUPPLY STORAGE	BS-1	1ST FLOOR	632 SF	700 SF	-68 SF	90%
Building Services	CUST / DGS OFFICES	BS-2.1	1ST FLOOR	168 SF	150 SF	18 SF	112%
Building Services	CUST / DGS OFFICES	BS-2.2	1ST FLOOR	184 SF	150 SF	34 SF	123%
Building Services	CUST CLOSET	BS-5.1	1ST FLOOR	14 SF	25 SF	-11 SF	56%
Building Services	CUST CLOSET	BS-5.2	2ND FLOOR	21 SF	25 SF	-4 SF	83%
Building Services	CUST CLOSET	BS-5.3	1ST FLOOR	29 SF	25 SF	4 SF	115%
Building Services	CUST CLOSET	BS-5.4	2ND FLOOR	16 SF	25 SF	-9 SF	62%
Building Services	CUST CLOSET	BS-5.5	3RD FLOOR	14 SF	25 SF	-11 SF	58%
Building Services	CUST CLOSET	BS-5.6	4TH FLOOR	11 SF	25 SF	-14 SF	46%
Building Services	CUST CLOSET	BS-5.7	1ST FLOOR	68 SF	25 SF	43 SF	272%
Building Services	CUST CLOSET	BS-5.8	2ND FLOOR	45 SF	25 SF	20 SF	179%
Building Services	CUST CLOSET	BS-5.9	2ND FLOOR	109 SF	138 SF	-29 SF	79%
Building Services	OUTDOOR CUST EQUIP STOR AREA	BS-10	1ST FLOOR	284 SF	300 SF	-16 SF	95%
Building Services	CENTRAL STOR AREA	BS-11	1ST FLOOR	718 SF	700 SF	18 SF	103%
Building Services	CUST SHOP	BS-12	1ST FLOOR	264 SF	200 SF	64 SF	132%
Building Services	CUST STOR	BS-13	1ST FLOOR	283 SF	300 SF	-17 SF	94%
Building Services	ENGINEERING SHOP	BS-14	1ST FLOOR	254 SF	200 SF	54 SF	127%
Building Services	ENGINEERING OFFICE	BS-15	1ST FLOOR	233 SF	150 SF	83 SF	155%
Building Services	ENGINEERING STOR	BS-16	1ST FLOOR	142 SF	200 SF	-58 SF	71%
Building Services	RECEIVING AREA	BS-17	1ST FLOOR	247 SF	150 SF	97 SF	165%
Building Services	TECH STOR	BS-20	4TH FLOOR	408 SF	500 SF	-92 SF	82%
Building Services				4142 SF	4038 SF	104 SF	
Health Services							
Health Services	OFFICE	HS-1	1ST FLOOR	130 SF	125 SF	5 SF	104%
Health Services	WAITING AREA	HS-2	1ST FLOOR	145 SF	150 SF	-5 SF	97%
Health Services	TREATMENT AREA	HS-3	1ST FLOOR	151 SF	150 SF	1 SF	100%
Health Services	COTS	HS-4	1ST FLOOR	114 SF	125 SF	-11 SF	91%
Health Services	STOR	HS-5	1ST FLOOR	43 SF	25 SF	18 SF	172%
Health Services	TOILET	HS-6	1ST FLOOR	73 SF	50 SF	23 SF	147%
Health Services	MED PROV OFFICE	HS-7	1ST FLOOR	140 SF	150 SF	-10 SF	93%
Health Services	MED ASST	HS-8	1ST FLOOR	107 SF	100 SF	7 SF	107%
Health Services	MENTAL HEALTH OFFICE/ CONF RM	HS-9	1ST FLOOR	158 SF	150 SF	8 SF	105%
Health Services	EXAM RM	HS-10	1ST FLOOR	128 SF	100 SF	28 SF	128%
Health Services	DENTAL SUITE	HS-11	1ST FLOOR	192 SF	225 SF	-33 SF	86%
Health Services	LAB	HS-12	1ST FLOOR	178 SF	100 SF	78 SF	178%
Health Services	SBHC TOILET	HS-13	1ST FLOOR	101 SF	100 SF	1 SF	101%
Health Services	STOR	HS-14	1ST FLOOR	55 SF	50 SF	5 SF	110%
Health Services				1715 SF	1600 SF	115 SF	
Library Spaces							
Library Spaces	READING/ LEARNING/ CIRCULATION	LIB-1	4TH FLOOR	4851 SF	4770 SF	81 SF	102%
Library Spaces	MAKERSPACE	LIB-2	4TH FLOOR	504 SF	500 SF	4 SF	101%
Library Spaces	CONFERENCE ROOM	LIB-3.1	4TH FLOOR	349 SF	360 SF	-11 SF	97%
Library Spaces	CONFERENCE ROOM	LIB-3.2	4TH FLOOR	350 SF	360 SF	-10 SF	97%
Library Spaces	COMBINED OFFICE/ WORKROOM	LIB-4	4TH FLOOR	391 SF	400 SF	-9 SF	98%
Library Spaces	STORAGE	LIB-5	4TH FLOOR	36			

findings summary

Banneker Junior High School (b1)

The purpose of the modernization effort of the existing Banneker building is to optimize the utilization of available space without significantly altering the building envelope. Since the square footage of the existing building is very close to the program requirements of the Education Specification, the majority of the spaces will remain generally where they are currently located. The gymnasium, auditorium, and most of the classrooms will remain as they exist with a few minor changes. The Education Specification calls for significantly larger performing arts and physical education spaces than Banneker currently has in its current form. To make up for this difference, space will need to be captured from other departments that have a net positive square footage, mainly the building services and dining services. The area for the dining services specified in the Education Specification is significantly smaller than what Banneker currently has and therefore the excess space was captured and allocated to the performing

arts. Similarly, surplus space from the building services department was captured and given to physical education. The health services spaces have been relocated to the first floor. The circulation and core spaces are all to remain as is. In this configuration the main sacrifice is to the classrooms. While the total quantity of classrooms can be housed within the existing building, they would not all meet the modern criteria / area requirements as called out in the Education Specification.

Renovation/Addition Shaw Junior High School (s1)

The Shaw Junior High School building has a large, deep floor plate of approximately 260,000 gross square feet. It is one of the few remaining (although not in use) open floor plan schools within the DC public school system. The open floor plan, made possible by a steel and concrete framed structural system, does have some flexibility when considering a modernization effort involving a complete reconfiguration of the program.

The existing swimming pool, and associated facilities are not included as program requirements of the Education Specifications. The existing gymnasium/pool structure and the auditorium structure are isolated from the main building and are proposed to be demolished with those required program spaces to be relocated into the renovated/new building. The proposed location for the gymnasium is in the westernmost portion of the building in the basement level. This will require significant structural modifications to accommodate the double height space. The

majority of the athletic program elements are located in the windowless basement. The auditorium is proposed to be located in the easternmost part of the building. Also located in the basement, this double height auditorium space would be constructed in a new addition in the same general location as the demolished parking garage.

The first floor houses the majority of the administrative spaces, the health suite, several classrooms and an addition for a new entry lobby. It should be noted that the main entrance for the school could be accessed from R Street NW if so desired.

On the second floor the majority of the floor plate is dedicated to classrooms and the library function. In an attempt to bring natural light into the middle of the building, large light wells are proposed in the center two pods that extend from the roof to the basement. This allows some amount of natural light to get to the middle of the second floor, first floor, and otherwise windowless basement.

findings summary

New building at Shaw Junior High School (s2)

The overall building area is generally divided equally between the first two floors with a smaller third floor. This scheme places the majority of the street facing building façade on R St. NW as a response to idea of a community school with the main entrance accessed from R Street NW. A secondary entrance would be located internal to the site accessed from the surface parking lot. The main mass of the building has been placed on the north end of the site to open up the south side for surface parking, potential sports fields or other site amenities. The existing parking garage may have potential for reuse, depending on structural suitability and cost effectiveness. If deemed unusable, the parking garage would be demolished and the area used for additional site amenities. A central atrium space surrounded by a triangular plan, helps organize the program elements with a common circulation core. The placement of public and large

program elements such as the dining area, gymnasium, and auditorium are located on the ground floor for ease of accessibility and functionality. The auditorium and dining services are located on the northeast corner of the building, while the physical education spaces are located to the west, placing them closer to the potential outdoor sports facilities. The primary administration spaces are also located on the ground floor adjacent to the main entrance along R street with secondary administration spaces stacked directly on the two floors above. The academic spaces are located on the second and third floors mostly along single loaded corridors. The library spaces are located at the southeast corner of the first floor. The third floor is where majority of the classroom spaces are located with an exception of few administration offices.

New building at Shaw Junior High School (s3)

This option presents a four-story academic wing parallel to Rhode Island Ave. NW, the building mass then drops down to two stories towards R Street to meet the scale of the neighborhood. The majority of the non-academic program area is found on the first and second floors. This allows for spaces like the gymnasium, dining area and auditorium to be available to community for special events or after-hours activities while keeping the academic wing secure.

This scheme places the major building façade on Rhode Island Ave. NW to continue the urban street frontage of the Phyllis Wheatley YMCA along the avenue. The main entrance would be accessed from Rhode Island Ave. NW while a secondary entrance would be located internal to the site and accessed from the surface parking lot. At the academic wing the first-floor west side is completely open from Rhode Island Ave. NW which allows visitors to pass under

and through to the interior courtyard and playing fields beyond for sports, afterschool activities, and special outdoor events. The building's footprint extends from Rhode Island Ave. NW to R Street NW in a canted "H" shape that opens towards the recreation fields to the west. The existing parking garage may have potential for reuse, depending on structural suitability and cost effectiveness. If deemed unusable, the parking garage would be demolished and the area used for additional site amenities.

introduction

The included appendices are provided by the design team and have been used to guide and inform the feasibility study up to this point.

Appendix A - provided by Wiles Mensch, documents the existing site conditions, property lines and looks further into the site and zoning requirements with a focus on incoming water utilities, storm water requirements, impacts to public space, and permitting.

Appendix B - provided by Global Engineering Services, is an existing conditions report outlining the incoming utilities, services, and equipment currently serving the school and what will be required moving forward. GES has identified areas out of compliance with current code or school standards and provided recommendations.

Appendix C - initial plan options

Appendix D - provided by Silman structural engineers, is an existing conditions report of the existing underground parking garage. The scope of the assessment includes identifying any major structural hazards and mapping the extent of the deterioration based on visual observations along with preparing recommendations for repair, and an evaluation of the feasibility for constructing two additional stories above the parking structure.

Appendix E - provided by MGAC, is a conceptual cost estimate based on GSF of construction. Some stipulations have been made including:

- A construction date starting between the middle and end of 2019
- 36-month construction period
- LEED Gold certified
- Substantial demolition and abatement required
- New commercial kitchen required
- All new interiors included – finishes, walls, floors and ceilings.
- Additional information is provided about the key components included and excluded in the cost estimate along with the price per square foot and overall cost.”

APPENDIX A

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2520 GEORGIA AVE NW, DUE DILLIGENCE REPORT

Project Site Information:

- A. The site is at Square 2822, Lot 0936. (See attached **Exhibit A** on this report).
- B. The site is located at the southeast corner of Euclid St NW and 9th St NW.
- C. The total site area is 256,500 square feet or 5.89 acres in record dimension.
- D. The parcel is entirely zoned as RF-1 per Zoning.

Department of Energy and Environment (DOEE)

DOEE – Department of Energy and Environment

Watershed Protection Division – Review and approval of Sediment and Erosion Control and Stormwater Management.

Timothy KariKari – Branch Chief, Technical Services Branch

Address: 1200 First Street, NE, 6th Floor, Washington DC, 20002

Phone: 202-535-2248

Email: timothy.karikari@dc.gov

Review Schedule: The review process typically takes 4 weeks per review with 2 to 3 reviews typical for Sediment and Erosion Control and typically 4 weeks per review with 2 to 3 reviews typical for Stormwater Management.

Fees: DOEE Fees

1. Review fee: \$1,104.52.00 (Sediment and Erosion Control) and \$6,296.82 (Stormwater Management) – Non Reimbursable.

Stormwater Management in Private Space:

Any projects over 5000 SF and, in the case of renovations, where the estimated total cost of construction is over 50% the estimated current building value, a stormwater management plan is required.

Due to the size of the existing building and the anticipated renovation costs, this renovation would be considered Major Substantial Improvement. Major Substantial Improvement Activity for non-AWDZ sites are required to retain the first 0.8” of rainfall. In order to meet the requirement, the project is required to retain approximately 3,300 cubic feet or 25,000 gallons of rainfall on site. The retention can be obtained on the site through multiple methods such as ground infiltration, green roof via evapotranspiration by plants, or cistern structure for rainwater collection and re-use on site for irrigation, toilet flushing, make-up water for a cooling tower, etc. Given the site space restrictions, green roof may be the most efficient way of meeting requirements for this renovation. According to DOEE regulations, if the site cannot meet the entire retention quantity on-site for some reason, a portion of the requirement can be met by either paying a fee to DOEE or purchase off-site retention. This off-site purchase is called a “storm water retention credit”. In addition to the major land disturbing activities requirements above must meet 2 year pre-development detention requirements and 15 year pre-project detention requirements.

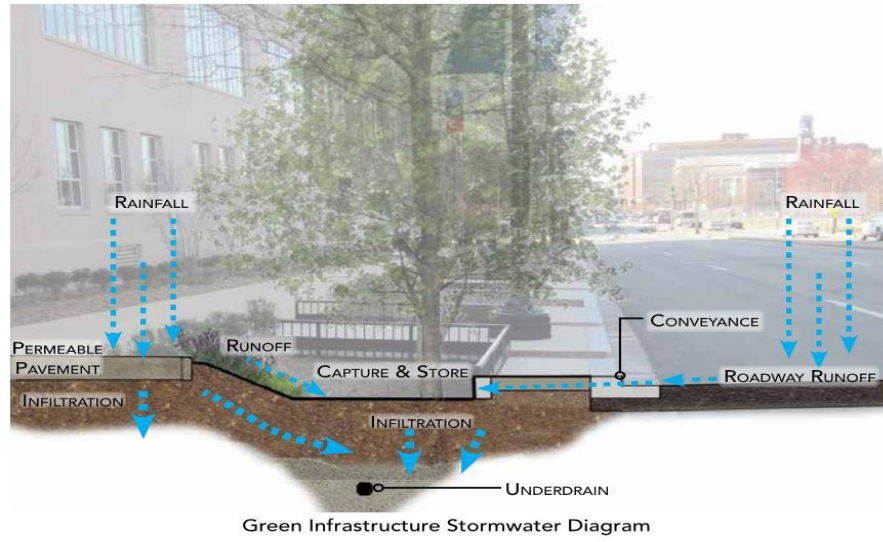
DOEE Green Area Ratio Requirements

This property is zoned RF-1 and is therefore exempt from Green Area Ratio requirements.

Stormwater Management in Public Right of Way (PROW):

For disturbed area in the public right of way (PROW), DOEE requires a site to retain the first 1.2” of rainfall. If the site is not able to meet this level of retention, it must show that it has retained the maximum extent practicable after proving that each opportunity for installing retention capacity has been exhausted.

See Figure below showing a Green Infrastructure Diagram in Public Space:



DC Water- District of Columbia Water and Sewer Authority

Inspection Division – Inspect on-site Sediment and Erosion control and Stormwater Management.

Walter K. Caldwell – Chief, Inspection and Enforcement Branch
Address: 1200 First Street, NE, 6th Floor, Washington DC, 20002
Phone: 202-497-8238
Email: walter.caldwell@dc.gov

Review Schedule: The review process typically takes 4 weeks per review with typically 2 to 3 reviews.

DC Water – District of Columbia Water and Sewer Authority

Permit Operations – Review and approval for new utility connection(s) to the existing sewer and water main for proposed laterals such as storm, sanitary, fire service and domestic water service for new construction.

Brian McDermott – Director
 Address: 1100 4th Street, SW, Suite 310, Washington DC 20024
 Phone: 202-646-8610
 Email: brian.mcdermott@dcwater.com

Review Schedule: The review process takes typically 4 weeks per review with typically 3 to 4 reviews. The results from a DC Water conducted Fire Flow Test (FFT) must be obtained and included with initial review submission. Fire Flow Tests take approximately 6 to 8 weeks for DC Water to provide results.

Fees: DC Water Review fee, fire flow test and availability letter fee: (Non-Reimbursable)

1. Water and Sewer Availability Letter (Large Commercial) - \$500.00
2. Large Permit Basic (30 working days review per submission) - \$7,500.00
3. Fire Flow Test - \$225.00

Existing and Proposed Water & Sewer Summary:

A. Domestic and Fire Service

1. DC Water is the water service provider for the District of Columbia.
2. There is an existing 8” water main approximately 20 feet west of the property line in 9th Street, NW which was built in 1922. Also, there is an existing 6” water main approximately 30 feet north of the property in Euclid Street, NW which was built in 1897. Record information indicates the existing school building has a domestic connection to each of these mains. See attached **Exhibit C** for DC Water counter maps showing this information. Typical DC Water policy is to allow only one domestic connection per address. The 6” main in Euclid St NW is old and undersized. The project should anticipate DC Water requirement to upgrade approximately 210 linear feet of water main in Euclid St to 8” if any new connection is proposed or if demand is increased. Additionally, each of the two domestic connection are tapped off the mains from 3-stem valves. It is DC Water policy to have these removed and replaced with three individual valves at the cost of the Owner.

B. Sanitary and Storm Sewer Service

1. DC Water is the sewer service provider.
2. Per DC Water record information, there is an existing 12” combined sewer main in Euclid St to the north and another 12” combined main in 9th St to the west.

No information on existing sewer laterals from the school building is available from DC Water or Owner provided material. Based on the buildings age, it is assumed the lateral are combined sanitary and stormwater. Per International Plumbing Code requirements, separated sanitary and

stormwater laterals must be installed. Due to lack of information on the existing laterals, a thorough utility survey including video of the lines is recommended at commencement of design phase. This will assist the team in designing a storm drainage system that will not add flows to any sewers and thus reduce the chance of an sewer main upgrade requirement from DC Water.

Inspection Division – inspection of new utility connections to the main.

Dexter Holmes – Chief Inspector
 Address: 5000 Overlook Avenue, SW, Washington DC 20032
 Phone: 202-787-4024
 Email: dexter.holmes@dcwater.com

Fees: DC Water Inspection Fees:

1. Inspect installation of 1 ~ new 6” fire service - \$ 5,000.00 (Reimbursable)
2. Inspect installation of 1 ~ new 4” domestic service - \$ 2,500.00 (Reimbursable).
3. Inspect installation of 1~ new pre-cast concrete vault for new water meter – \$ 1,250.00 (Reimbursable).
4. Domestic water meter installation (1) - \$ 10,000.00 (Reimbursable).
5. Inspect new sewer manhole (estimated 4) - \$10,400.00 (Reimbursable).
6. Water & Sewer As-Built Fee: \$430.00 (Non-Reimbursable).

Total Estimate for Inspection Cost: \$29,580.00

Department of Consumer and Regulatory Affairs (DCRA)

DCRA – Department of Consumer and Regulatory Affairs

Permitting – sheeting and shoring, excavation, grading, foundation to grade, BCIV and building permit.

Robert Henry – Permit Center Manager
 Address: 1100 4th Street, SW, Washington DC 20024
 Phone: 202-442-4593
 Email: robert.henry@dc.gov

- A. Raze Permit – to raze an existing building. A raze permit must be obtained from DCRA.
 - 1. Approval from DC/Water is required for the removal of the existing utility laterals at the main and abandonment in public space.
 - 2. Approval from DOEE is required for the site disturbance during the razing of the existing building.
 - 3. Other non-civil related approvals are required for the raze permit. Refer to DCRA staff and/or permit expeditor for list of other applicable approvals.
- B. Sheeting and Shoring Permit – to excavate and install sheeting and shoring in preparation for a new structure. A sheeting and shoring permit must be obtained from DCRA.
 - 1. EISF approval is required prior to the issuance of permit. Project should be exempt from EISF due to its location within the CEA.
 - 2. PDRM meeting with DCRA is required prior to issuance of the Sheeting and Shoring Permit.
 - 3. Approval from DC/Water is required for the review of existing utilities relative to the sheeting and shoring design. Sheeting and Shoring deposit will be required by DC/Water. This submission is separate than that of the new DC Water services review and is processed by others.
 - 4. Approval of the Sediment and Erosion Control from DOEE is required for release of the excavation permit.
- C. Foundation to Grade Permit - to install foundation and build structure up to grade. A Foundation to Grade Permit must be obtained from DCRA.
 - 1. EISF approval is required prior to the issuance of permit.
 - 2. Certificate of Approval is required from DC Water for all new fire, domestic, sanitary, and storm lateral connections.
 - 3. Stormwater Management approval is required from DOEE.
 - 4. GAR approval is required from DOEE.
- D. Building Permit – to construct building foundations up to the roof structure. A Building Permit must be obtained from DCRA.
 - 1. EISF approval is required prior to the issuance of permit.
 - 2. Certificate of Approval is required from DCWater for all new fire, domestic, sanitary, and storm lateral connections.
 - 3. Stormwater Management approval is required from DOEE.
 - 4. GAR approval is required from DOEE.
 - 5. Record Lot: The site is currently a tax lot. Typically, DCRA will require the Owner to complete a subdivision process and create a record lot prior to obtaining the building permit. However, DGS (the Owner) projects have been able to avoid this requirement in the past. The design team will

need to confirm with DGS at the beginning stages of design whether an exemption will be pursued or if the project will undergo the subdivision process to create a record lot.

Office of the Surveyor – building plat, survey to mark, and subdivision. Building plat takes to 2 days and survey to mark takes at least 8 weeks but can take as long as 12 weeks.

Roland F. Dreist Jr. – DC Surveyor
Address: 1100 4th Street, SW, Washington DC 20024
Phone: 202- 442-4699
Email: roland.dreist@dc.gov

Environmental Intake Screening Form

Arlette Howard – EISF Coordinator
Address: 1100 4th Street, SW, Washington DC 20024
Phone: 202-442-4558
Email: arlette.howard@dc.gov

District Department of Transportation (DDOT)

DDOT – District Department of Transportation

Bernadette Edwards – Public Space Manager
 Address: 1100 4th Street, SW, Washington DC 20024
 Phone: 202-535-2982
 Email: bernadette.edwards@dc.gov

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Public Space Hearing Review Schedule: Typical 4 weeks process of issuance of permit after the public space hearing is convened.

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 Address: 55 M-Street, SE, 5th Floor, Room 533, Washington DC, 20003
 Phone: 202-671-2238
 Email: lewis.booker@dc.gov

Catrina Harrison - Public Space Hearing Coordinator
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 Phone: 202-442-4960
 Email: catrina.harrison@dc.gov

Streetlight Review Schedule – 8 weeks review period.

Ali Zamani – Streetlight Coordinator
 Address: 1100 4th Street, SW, Washington DC 20024
 Phone: 202-645-8343
 Email: ali.zamani@dc.gov

Street Trees Review Schedule – 4 weeks for tree removal review and permit issuance. Existing trees that has 55” in circumference is required to apply for a Special Tree permit removal.

Sharon Dendy – Urban Forestry Coordinator
 Address: 55 M-Street, SE, 6th Floor, Washington DC, 20003
 Phone: 202-671-2253
 Email: sharon.dendy@dc.gov

Fees: DDOT Public Space Fees

1. Construction Permit for Public Space Improvement

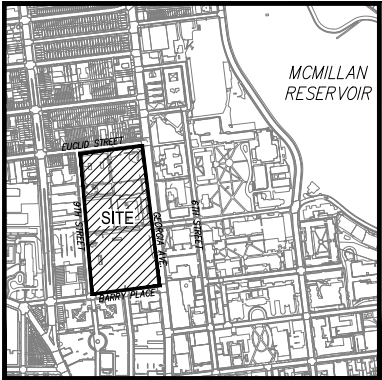
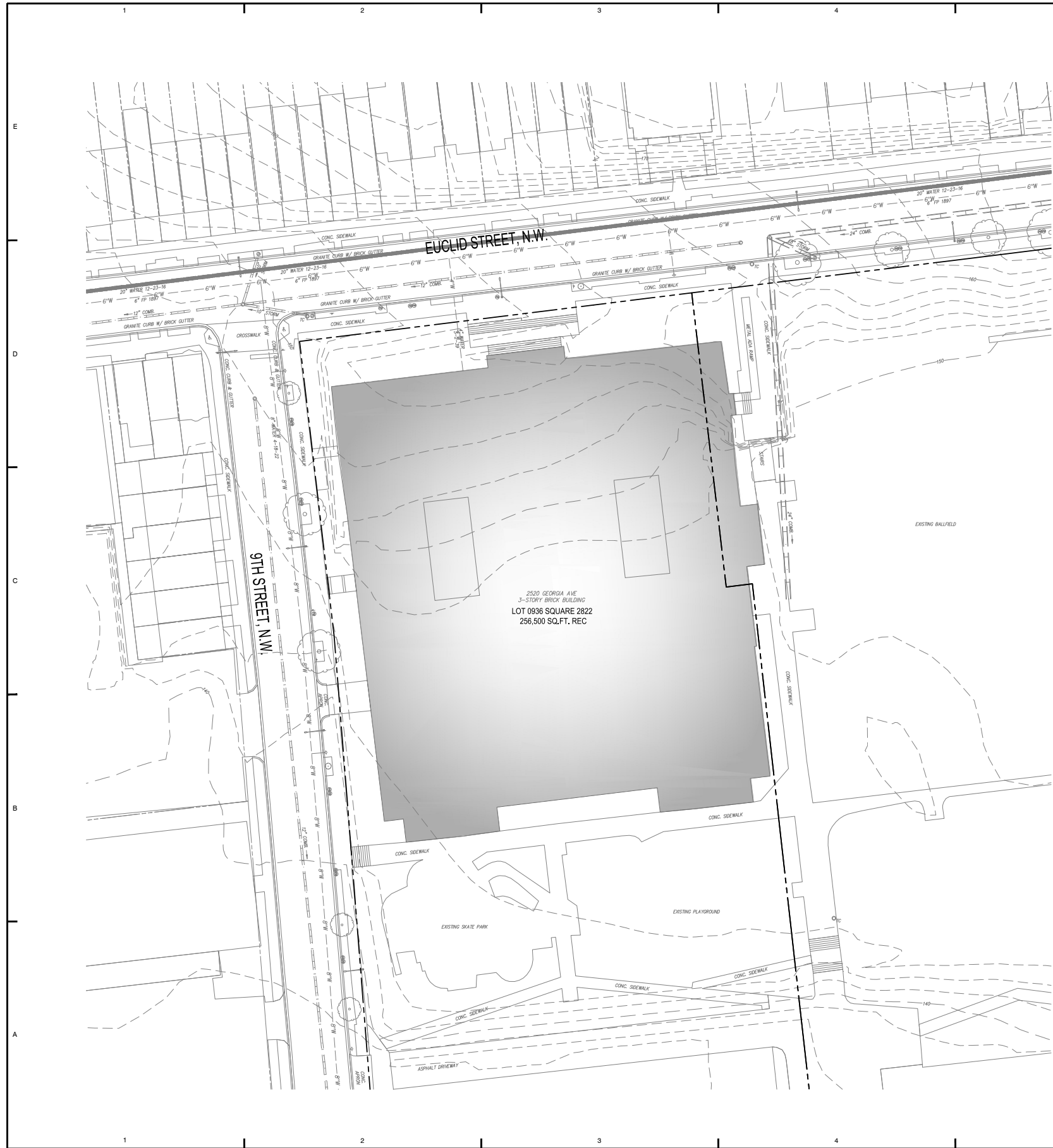
- a. Application Fee: \$50.00 (Non-Reimbursable)
- b. Permit Fee: \$10,000 - \$15,000 (Non-Reimbursable)
- c. Inspection Fee: \$3,750.00 (Non-Reimbursable)
- d. Deposit Fee: \$95,000 - \$180,000 (Reimbursable)

- B. Occupancy Permit – prior to issuance of raze, sheeting and shoring, foundation to grade or building permit. An approved TCP is required. This is a type of permit whenever you intend to occupy public space for construction staging.

Traffic Control Plan Review Schedule – Typically a 4 to 8 weeks review process.

Levon Petrosian – Supervisory General Engineer
 Address: 1100 4th Street, SW, Washington DC 20024
 Phone: 202-741-5344
 Email: levon.petrosian@dc.gov

Exhibit – A (Existing Conditions Plan)



VICINITY MAP
SCALE: 1"=500'
SQUARE: 2882 LOT: 0936
ADDRESS: 2520 GEORGIA AVE, NW
WASHINGTON, DC.

LEGEND	
AS	ASPHALT
BR	BRICK
CO	CONCRETE
GR	GROUND
GRN	GRANITE
M	MULCH
MT	METAL
PA	PAVERS
ST	STONE
DM	DRAINAGE MANHOLE
EM	ELECTRIC MANHOLE
SM	SANITARY MANHOLE
TM	TELEPHONE MANHOLE
WM	WATER MANHOLE
FH	FIRE HYDRANT
SFH	SIAMESE FIRE HYDRANT
WSV	WATER SPIGOT VALVE
WV	WATER VALVE
DS	DOWNSPOUT
CN	CLEANOUT
SD	SQUARE DRAIN
CLP	COBRA LIGHT POLE
DGLP	DOUBLE GLOBE LIGHT POLE
TL	TRAFFIC LIGHT
EB	ELECTRIC BOX
PWL	PEDESTRIAN WALK LIGHT
FV	FILL VALVE OIL/GAS
WL	WALL LIGHT
SPM	SINGLE PARKING METER
OPM	DOUBLE PARKING METER
MM	MULTI-METER PARKING
B	BOLLARD
FP	FLAG POLE
BRK	BIKE RACK
TC	TRASH CAN
TD	TREE DECIDUOUS
TC	TOP OF CURB
BC	BOTTOM OF CURB
FL	FLOWLINE
TW	TOP OF WALL
BW	BOTTOM OF WALL
CLF	CHAIN LINK FENCE
WIF	WROUGHT IRON FENCE
S/W	SIDE WALK
FF	FINISH FLOOR
SAN	SANITARY
STM	STORM
REC	RECORD
MEASUREMENT	
C	UNDERGROUND COMMUNICATION
E	UNDERGROUND ELECTRIC
G	UNDERGROUND GAS
W	UNDERGROUND WATER
STW	UNDERGROUND STORM/SEWER
X	FENCE LINE
O	HAND RAIL
- - -	PROPERTY LINE

Consultants:

Seal:

Architect/Engineer
License No.

Client:

Project:

**BENJAMIN
BANNEKER
ACADEMIC
HIGH SCHOOL**

No.	Date	Issue/Revision
AA	DH	AA

Project No.: 18-025 Date: 5/4/2018
Scale: 20' 10' 0' 20' 40'

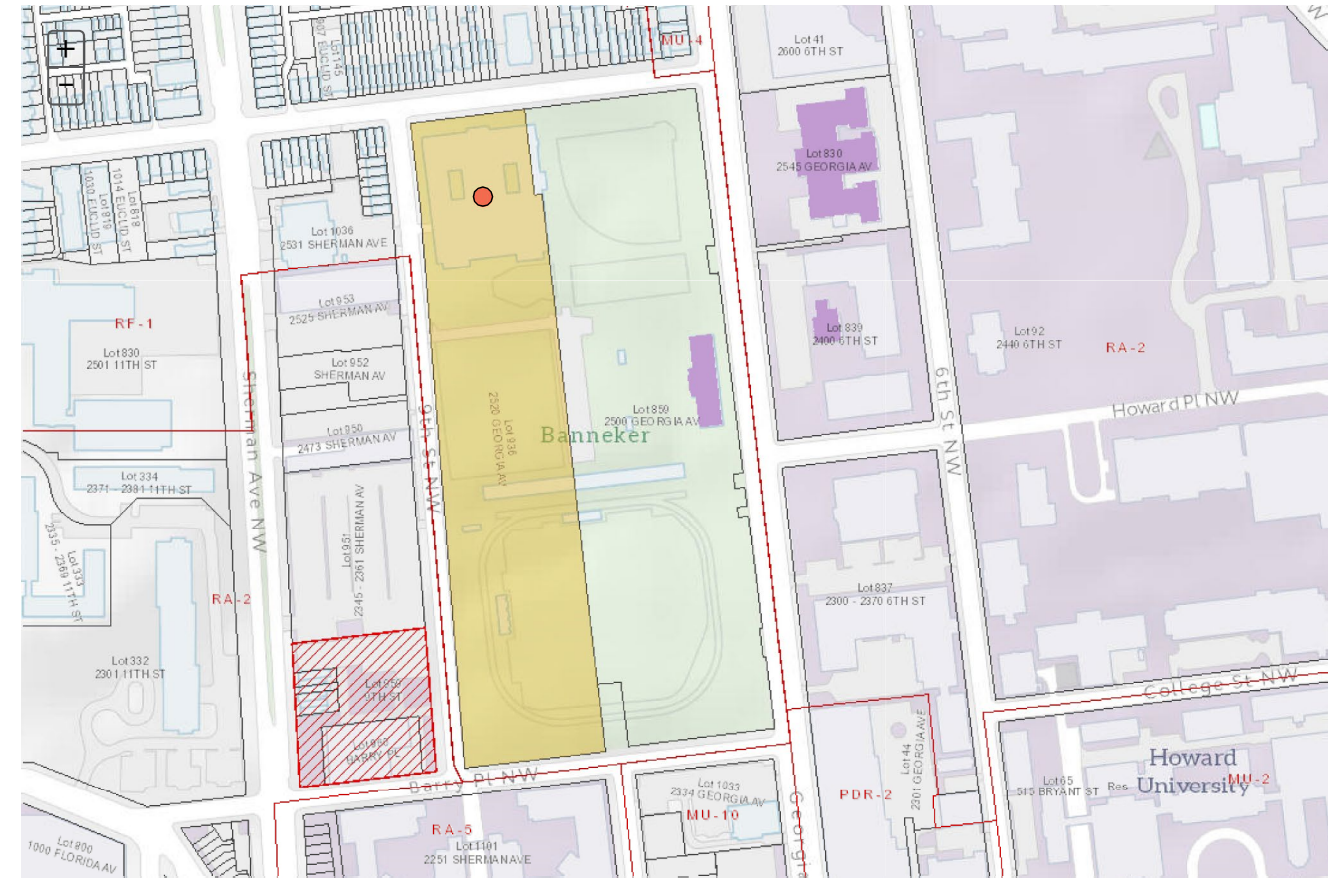
Sheet Title:
**Existing
Conditions**

Sheet No.: **CIV0101**

PropertyQuest report for 2520 GEORGIA AVE NW created 16-5-2018



Exhibit – B (Zoning Map)



Basic Information

2520 GEORGIA AVENUE NW

SSL (Square, Suffix & Lot)

Lot type

2882 0936

tax lot

<http://propertyquest.dc.gov/>

5/16/2018

Ward	Ward 1
ANC	ANC 1B
SMD	SMD 1B11
Neighborhood Cluster	Cluster 2
Police District	Third Police District
Police Service Area	PSA 304
Voting Precinct	Precinct 37
Zoning	RF-1 (http://handbook.dcoz.dc.gov/zones/residential-flat/RF-1/)
2010 census tract	35
2010 census block group	2
2010 census block	2000

No historic resources noted.

Ownership and Taxes

Tax lot	2882 0936
Premises	2520 GEORGIA AV NW
Owner	UNITED STATES OF AMERICA & DISTRICT OF COLUMBIA
	UNKNOWN
	WASHINGTON DC20002
Use	Educational
Land area	256500 square feet
This property has taxable and non-taxable portions	
Tax class	Commercial, industrial
<i>Current assessment (2018)</i>	
land	\$64,125,000
improvements	\$6,664,490
total	\$70,789,490
<i>Proposed assessment (2019)</i>	
land	\$64,125,000
improvements	\$6,584,850
total	\$70,709,850

2004 photo



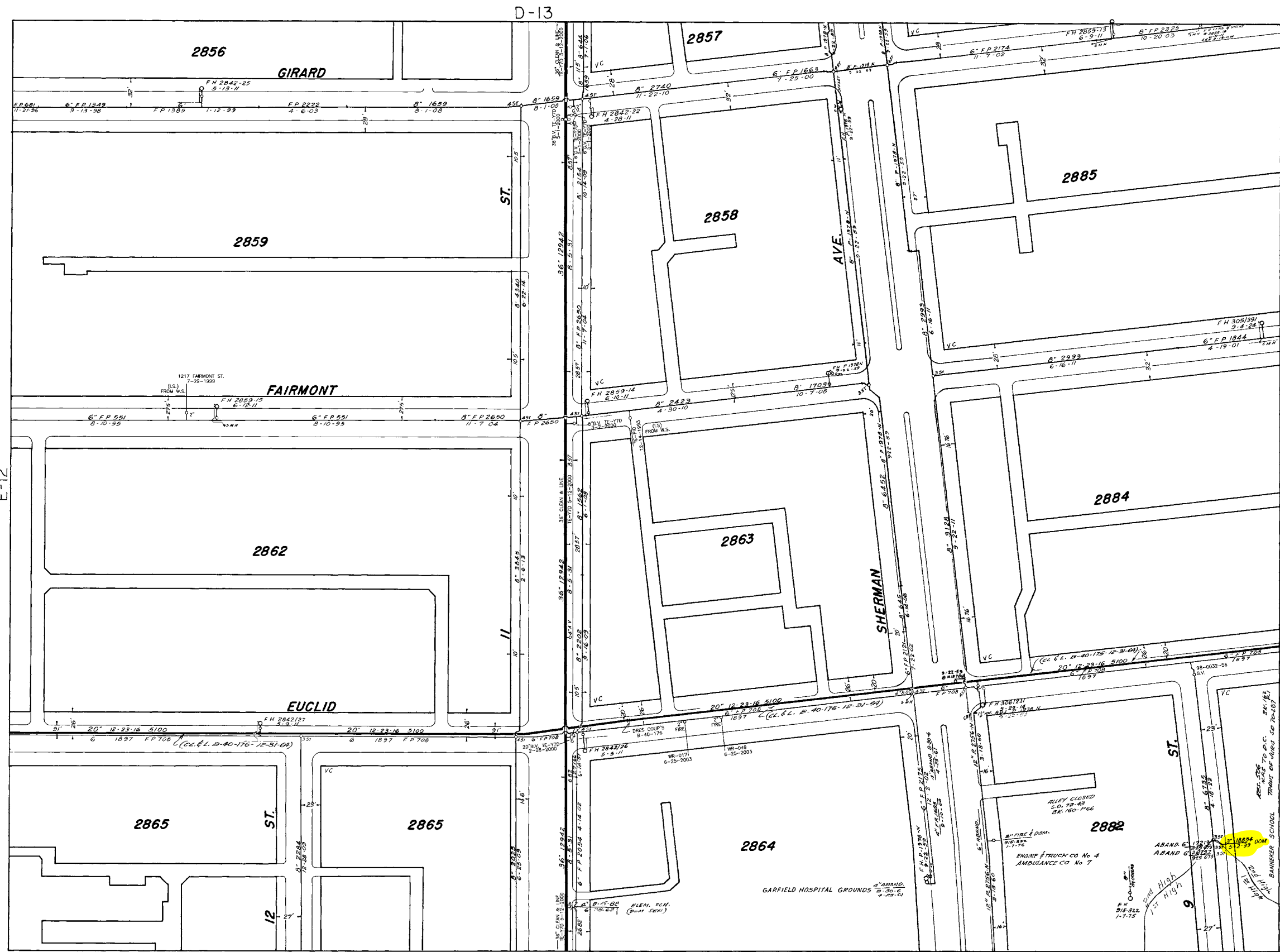
2882 0936 09/12/2004

PropertyQuest draws information from databases assembled and provided by other agencies. Information is presented for planning purposes only. Please consult the source agencies for definitive answers.

Exhibit – C (DC Water counter maps - water)

D-12- NW
WATER
DEPT. OF PUBLIC WORKS
W.A.S.U.A.

E-12



JLS WLM 6-25-51

D-11

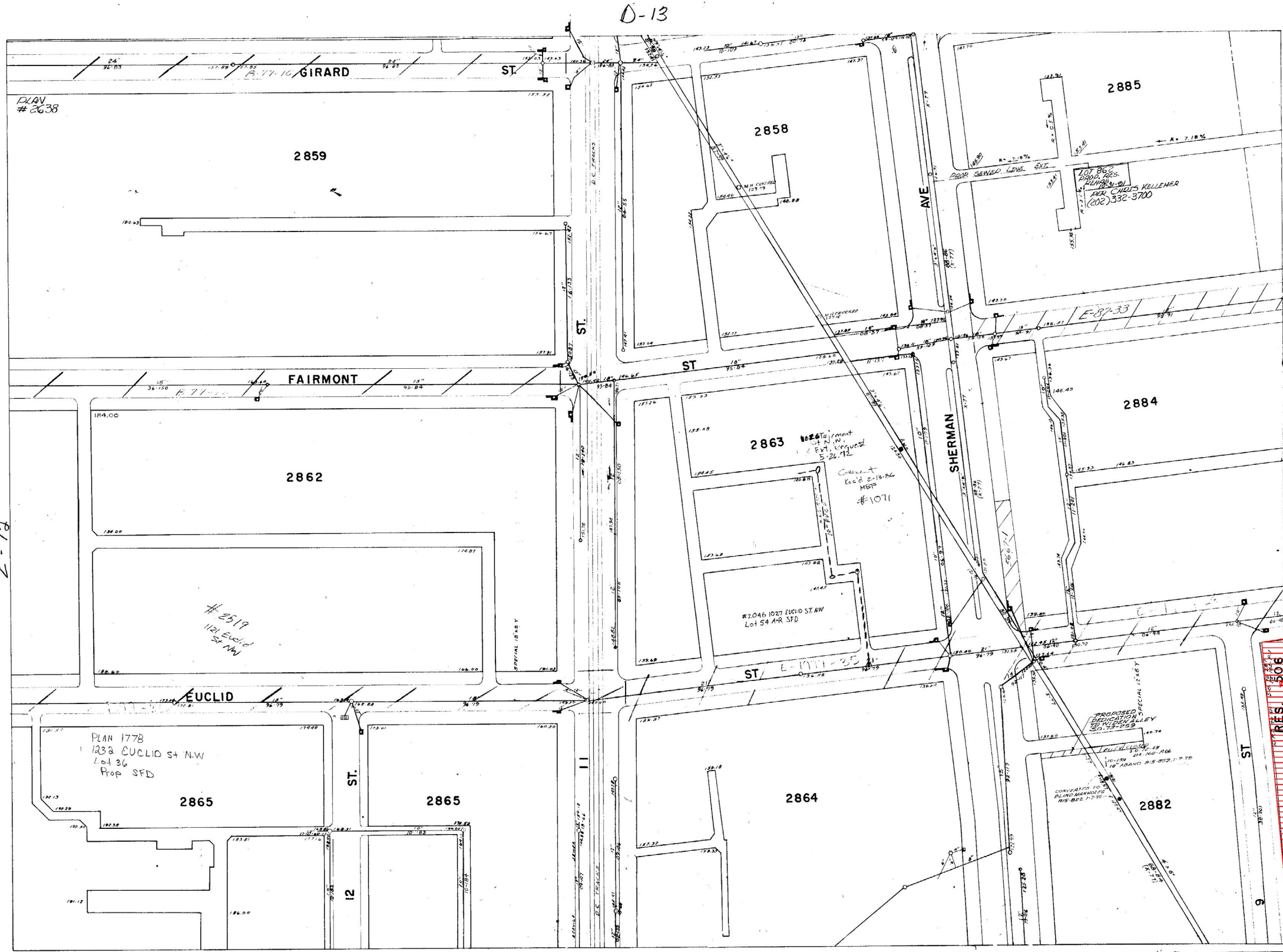
0 25 50

D-12-N.W.

2

Exhibit – D (DC Water counter maps - sewer)

D - 12 - NW
SEWER
DEPT. OF ENVIRONMENTAL SERVICES



E-12

C-12

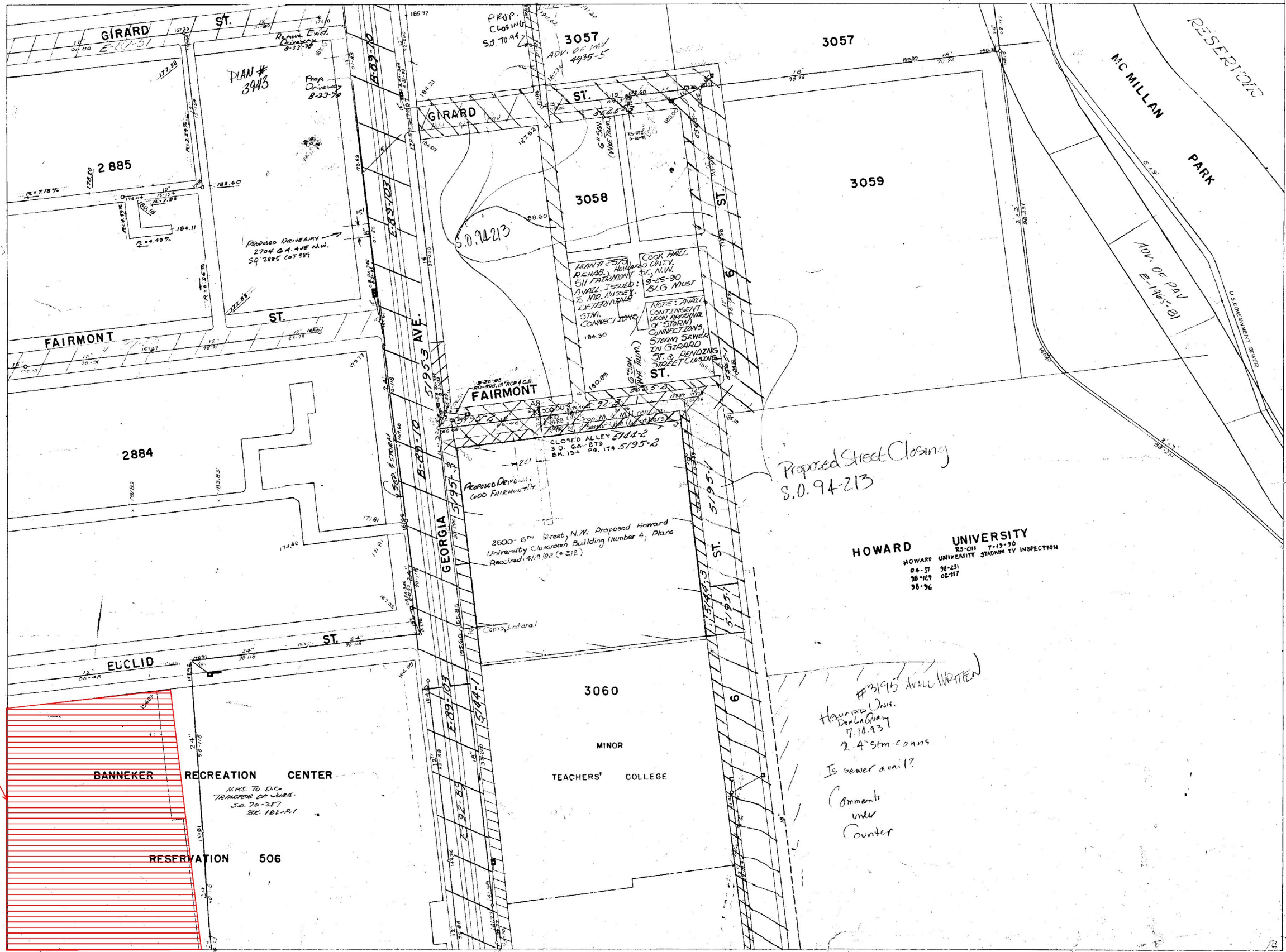
D-11

POSTED: 10-31-91 22

D-12-N.W.

JMG 4-4-91
MM 6-10-91

C-12 - NW



Call
33-E
15-16-19

SITE

HOWARD UNIVERSITY	
04-37	98-251
98-129	02-317
98-96	

#3195 AVE WRITTEN
 Howard Univ.
 Darla Gray
 7.14.93
 2.4" stn conns
 Is sewer avail?
 Comments
 under
 counter

INDEX

Project Site Information	1
Department of Energy and Environment (DOEE)	2
Watershed Protection Division	3
Inspection Division	4
DC Water- District of Columbia Water and Sewer Authority	5
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Exhibit – D (DC Water counter maps - sewer)	21

945 RHODE ISLAND AVE NW, DUE DILLIGENCE REPORT

Project Site Information:

- A. The site is at Square 0364, Lots 0835, 837, 0840, 0841, AND 0842. (See attached **Exhibit A** on this report).
- B. The site is bounded by R St to the north, Rhode Island Ave to the south, 9th St NW to the east and recreational uses to the west.
- C. The total site area is 173,554 square feet or 3.98 acres in record dimension.
- D. The parcel is entirely zoned as RF-1 per Zoning.

Department of Energy and Environment (DOEE)

DOEE – Department of Energy and Environment

Watershed Protection Division – Review and approval of Sediment and Erosion Control and Stormwater Management.

Timothy KariKari – Branch Chief, Technical Services Branch
 Address: 1200 First Street, NE, 6th Floor, Washington DC, 20002
 Phone: 202-535-2248
 Email: timothy.karikari@dc.gov

Review Schedule: The review process typically takes 4 weeks per review with 2 to 3 reviews typical for Sediment and Erosion Control and typically 4 weeks per review with 2 to 3 reviews typical for Stormwater Management.

Fees: DOEE Fees

1. Review fee: \$1,104.52.00 (Sediment and Erosion Control) and \$6,296.82 (Stormwater Management) – Non Reimbursable.

Stormwater Management in Private Space:

Any projects over 5000 SF and, in the case of renovations, where the estimated total cost of construction is over 50% the estimated current building value, a stormwater management plan is required.

Whether the existing building is renovated, or razed and rebuilt, there will be DOEE requirements for stormwater management. Raze and re-build will increase the requirements by about 50% over what a renovation would require. Typical methods for treating water and meeting requirements are green roofs, bio-retention areas, underground infiltration, or rainwater collection in a cistern for on-site re-use. Given the site area, there should be opportunities to meet requirements with a combination of these methods.

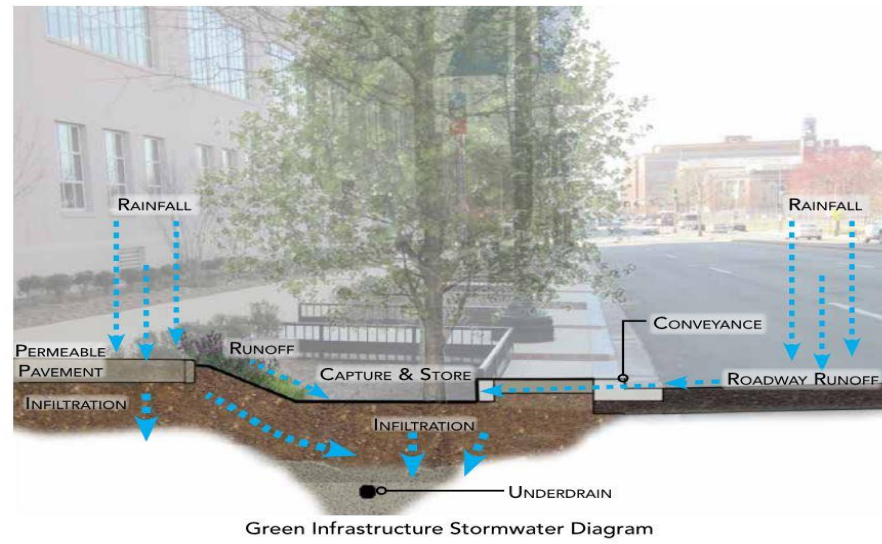
DOEE Green Area Ratio Requirements

This property is zoned RF-1 and is therefore exempt from Green Area Ratio requirements.

Stormwater Management in Public Right of Way (PROW):

For disturbed area in the public right of way (PROW), DOEE requires a site to retain the first 1.2” of rainfall. If the site is not able to meet this level of retention, it must show that it has retained the maximum extent practicable after proving that each opportunity for installing retention capacity has been exhausted.

See Figure below showing a Green Infrastructure Diagram in Public Space:



Inspection Division – Inspect on-site Sediment and Erosion control and Stormwater Management.

Walter K. Caldwell – Chief, Inspection and Enforcement Branch
 Address: 1200 First Street, NE, 6th Floor, Washington DC, 20002
 Phone: 202-497-8238
 Email: walter.caldwell@dc.gov

Review Schedule: The review process typically takes 4 weeks per review with typically 2 to 3 reviews.

DC Water- District of Columbia Water and Sewer Authority

DC Water – District of Columbia Water and Sewer Authority

Permit Operations – Review and approval for new utility connection(s) to the existing sewer and water main for proposed laterals such as storm, sanitary, fire service and domestic water service for new construction.

Brian McDermott – Director
 Address: 1100 4th Street, SW, Suite 310, Washington DC 20024
 Phone: 202-646-8610
 Email: brian.mcdermott@dcwater.com

Review Schedule: The review process takes typically 4 weeks per review with typically 3 to 4 reviews. The results from a DC Water conducted Fire Flow Test (FFT) must be obtained and included with initial review submission. Fire Flow Tests take approximately 6 to 8 weeks for DC Water to provide results.

Fees: DC Water Review fee, fire flow test and availability letter fee: (Non-Reimbursable)

1. Water and Sewer Availability Letter (Large Commercial) - \$500.00
2. Large Permit Basic (30 working days review per submission) - \$7,500.00
3. Fire Flow Test - \$225.00

Existing and Proposed Water & Sewer Summary:

A. Domestic and Fire Service

1. DC Water is the water service provider for the District of Columbia.
2. There is an existing 8” water main approximately 20 feet north of the property line in R Street, NW which was built in 1973. Also, there is an existing 6” water main approximately 35 feet south of the property in Rhode Island Ave, NW which was built in 1986. Record information indicates the existing school building has a 4” and 6” connection off the 8” main in R St. See attached **Exhibit C** for DC Water counter maps showing this information. Although not indicated on the counter maps (Exhibit C), these laterals would suggest domestic (4”) and fire protection (6”) lines. If new connections are needed, connecting to the 8” main in R St will reduce the chance of a DC Water required upgrade to an existing water main.

B. Sanitary and Storm Sewer Service

1. DC Water is the sewer service provider.
2. Per DC Water record information, there is an existing 24” combined sewer main in Rhode Island Avenue to the south, a 12” combined main in 9th St to the east, and a 5’ combined main in R St to the north.

No information on existing sewer laterals from the school building is available from DC Water or Owner provided material. Based on the buildings age, it is assumed the laterals are combined sanitary and stormwater. Per International Plumbing Code requirements, separated sanitary and stormwater laterals must be installed. Due to lack of information on the existing laterals, a thorough utility survey including video of the lines is recommended at commencement of design

phase if the building is to be renovated. This will assist the team in designing a storm drainage system that will not add flows to any sewers and thus reduce the chance of a sewer main upgrade requirement from DC Water. If the building is to be razed and re-built, an survey of the existing laterals will not be needed.

Inspection Division – inspection of new utility connections to the main.

Dexter Holmes – Chief Inspector
 Address: 5000 Overlook Avenue, SW, Washington DC 20032
 Phone: 202-787-4024
 Email: dexter.holmes@dcwater.com

Fees: DC Water Inspection Fees:

1. Inspect installation of 1 ~ new 6” fire service - \$ 5,000.00 (Reimbursable)
2. Inspect installation of 1 ~ new 4” domestic service - \$ 2,500.00 (Reimbursable).
3. Inspect installation of 1~ new pre-cast concrete vault for new water meter – \$ 1,250.00 (Reimbursable).
4. Domestic water meter installation (1) - \$ 10,000.00 (Reimbursable).
5. Inspect new sewer manhole (estimated 4) - \$10,400.00 (Reimbursable).
6. Water & Sewer As-Built Fee: \$430.00 (Non-Reimbursable).

Total Estimate for Inspection Cost: \$29,580.00

Department of Consumer and Regulatory Affairs (DCRA)

DCRA – Department of Consumer and Regulatory Affairs

Permitting – sheeting and shoring, excavation, grading, foundation to grade, BCIV and building permit.

Robert Henry – Permit Center Manager
 Address: 1100 4th Street, SW, Washington DC 20024
 Phone: 202-442-4593
 Email: robert.henry@dc.gov

- A. Raze Permit – to raze an existing building. A raze permit must be obtained from DCRA.
 1. Approval from DC/Water is required for the removal of the existing utility laterals at the main and abandonment in public space.
 2. Approval from DOEE is required for the site disturbance during the razing of the existing building.
 3. Other non-civil related approvals are required for the raze permit. Refer to DCRA staff and/or permit expeditor for list of other applicable approvals.

- B. Sheeting and Shoring Permit – to excavate and install sheeting and shoring in preparation for a new structure. A sheeting and shoring permit must be obtained from DCRA.
 1. EISF approval is required prior to the issuance of permit. Project should be exempt from EISF due to its location within the CEA.
 2. PDRM meeting with DCRA is required prior to issuance of the Sheeting and Shoring Permit.
 3. Approval from DC/Water is required for the review of existing utilities relative to the sheeting and shoring design. Sheeting and Shoring deposit will be required by DC/Water. This submission is separate than that of the new DC Water services review and is processed by others.
 4. Approval of the Sediment and Erosion Control from DOEE is required for release of the excavation permit.

- C. Foundation to Grade Permit - to install foundation and build structure up to grade. A Foundation to Grade Permit must be obtained from DCRA.
 1. EISF approval is required prior to the issuance of permit.
 2. Certificate of Approval is required from DC Water for all new fire, domestic, sanitary, and storm lateral connections.
 3. Stormwater Management approval is required from DOEE.
 4. GAR approval is required from DOEE.

- D. Building Permit – to construct building foundations up to the roof structure. A Building Permit must be obtained from DCRA.
 1. EISF approval is required prior to the issuance of permit.
 2. Certificate of Approval is required from DCWater for all new fire, domestic, sanitary, and storm lateral connections.
 3. Stormwater Management approval is required from DOEE.
 4. GAR approval is required from DOEE.
 5. Record Lot: The site is currently a tax lot. Typically, DCRA will require the Owner to complete a subdivision process and create a record lot prior to obtaining the building permit. However, DGS (the Owner) projects have been able to avoid this requirement in the past. The design team will

need to confirm with DGS at the beginning stages of design whether an exemption will be pursued or if the project will undergo the subdivision process to create a record lot.

Office of the Surveyor – building plat, survey to mark, and subdivision. Building plat takes to 2 days and survey to mark takes at least 8 weeks but can take as long as 12 weeks.

Roland F. Dreist Jr. – DC Surveyor
Address: 1100 4th Street, SW, Washington DC 20024
Phone: 202- 442-4699
Email: roland.dreist@dc.gov

Environmental Intake Screening Form

Arlette Howard – EISF Coordinator
Address: 1100 4th Street, SW, Washington DC 20024
Phone: 202-442-4558
Email: arlette.howard@dc.gov

District Department of Transportation (DDOT)

DDOT – District Department of Transportation

Bernadette Edwards – Public Space Manager
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 Email: sharon.dendy@dc.gov

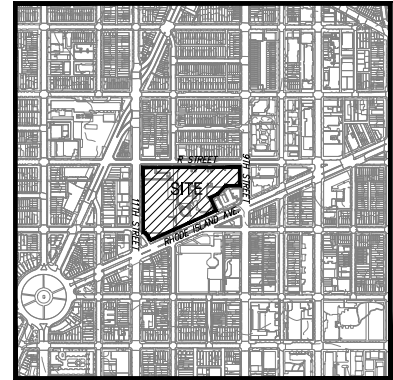
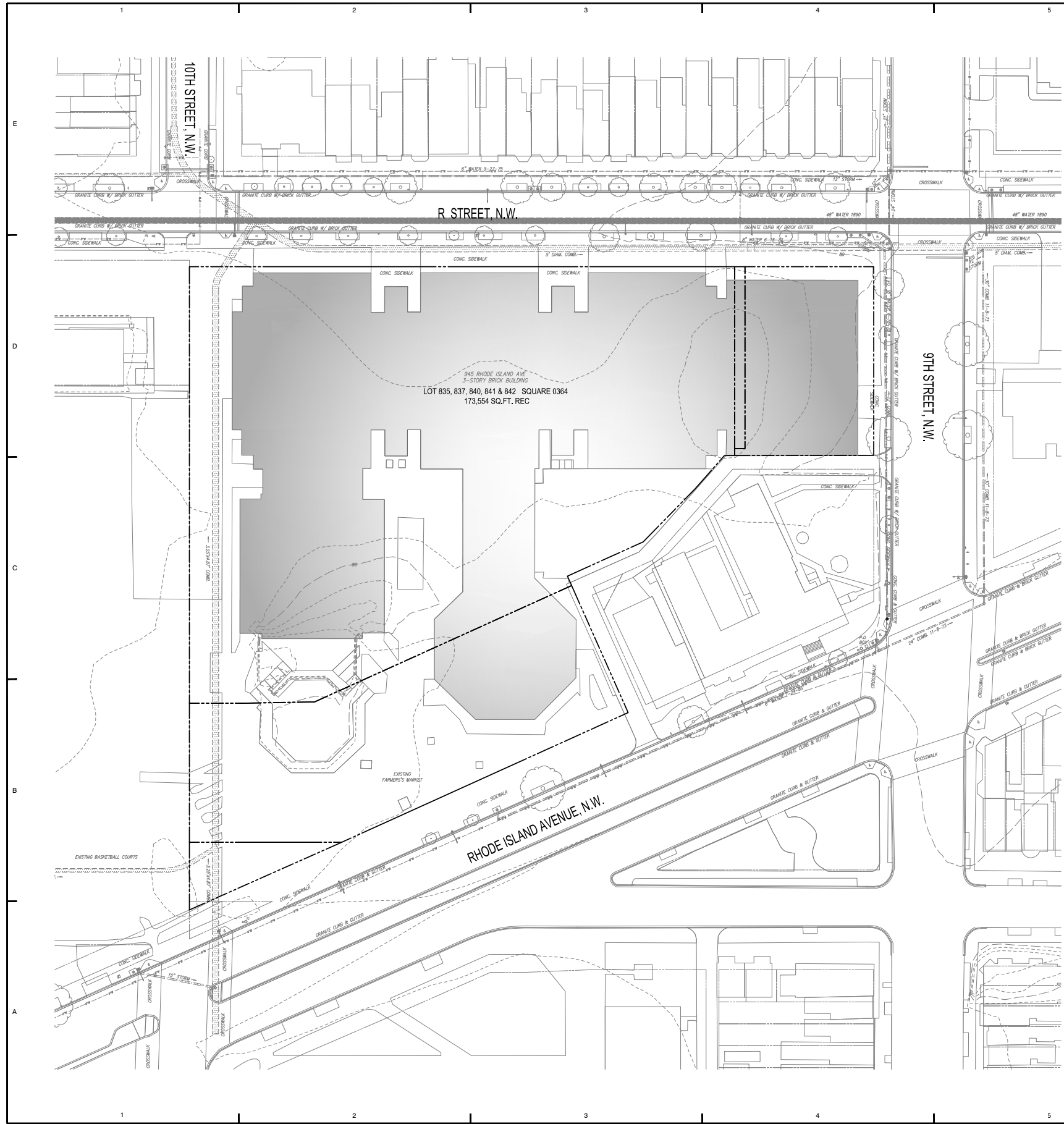
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 - a. Application Fee: \$50.00 (Non-Reimbursable)
 - b. Permit Fee: \$10,000 - \$15,000 (Non-Reimbursable)
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 Phone: 202-741-5344
 Email: levon.petrosian@dc.gov

Exhibit – A (Existing Conditions Plan)



VICINITY MAP
 SCALE: 1"=500'
 SQUARE: 364 LOT: 835, 837, 840, 841 & 842
 ADDRESS: 945 RHODE ISLAND AVE, NW
 WASHINGTON, DC.

LEGEND	
AS	ASPHALT
BR	BRICK
CO	CONCRETE
GR	GRAND
MU	MULCH
ME	METAL
PA	PAVERS
ST	STONE
DM	DRAINAGE MANHOLE
EM	ELECTRIC MANHOLE
SM	SANITARY MANHOLE
TM	TELEPHONE MANHOLE
WM	WATER MANHOLE
FH	FIRE HYDRANT
SFH	SIAMESE FIRE HYDRANT
WV	WATER SPIGOT VALVE
WV	WATER VALVE
DS	DOWNSPOUT
CL	CLEANOUT
SD	SQUARE DRAIN
CLP	COBRA LIGHT POLE
DGLP	DOUBLE GLOBE LIGHT POLE
TL	TRAFFIC LIGHT
EB	ELECTRIC BOX
PWL	PEDESTRIAN WALK LIGHT
FV	FILL VALVE OIL/GAS
WL	WALL LIGHT
SPM	SINGLE PARKING METER
DDPM	DOUBLE PARKING METER
MM	MULTI-METER PARKING
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FP	FLAG POLE
BR	BIKE RACK
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BC	BOTTOM OF CURB
FL	FLOWLINE
TW	TOP OF WALL
BW	BOTTOM OF WALL
CLF	CHAIN LINK FENCE
WIF	WROUGHT IRON FENCE
S/W	SIDE WALK
FF	FINISH FLOOR
SAN	SANITARY
STM	STORM
REC	RECORD
MEASUREMENT	
---	UNDERGROUND COMMUNICATION
---	UNDERGROUND ELECTRIC
---	UNDERGROUND GAS
---	UNDERGROUND WATER
---	UNDERGROUND STORM/SEWER
---	FENCE LINE
---	HAND RAIL
---	PROPERTY LINE

Consultants:

Seal: _____
 Architect/Engineer License No.

Client:

Project:
SHAW JUNIOR HIGH SCHOOL

No.	Date	Issue/Revision

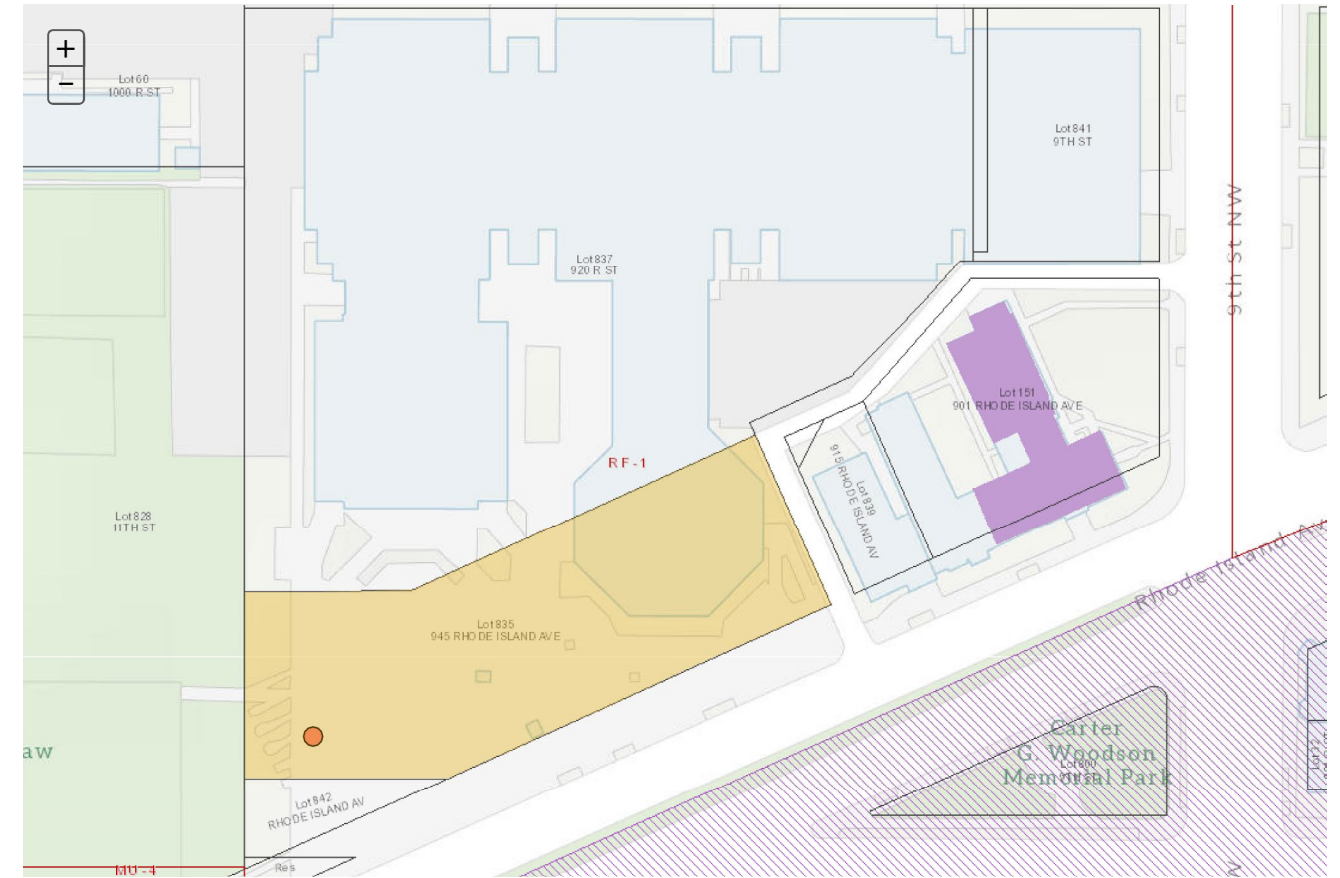
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 Project No.: 18-025 Date: 5/4/2018
 Scale: 30' 15' 0' 30' 60'

Sheet Title:
Existing Conditions

Sheet No.: **CIV0101**

Exhibit – B (Zoning Map)

PropertyQuest report for 935 RHODE ISLAND AVE NW created 16-5-2018



Basic Information

945 RHODE ISLAND AVENUE NW

SSL (Square, Suffix & Lot)

Lot type

0364 0835

tax lot

<http://propertyquest.dc.gov/>

5/16/2018

Ward	Ward 6
ANC	ANC 6E
SMD	SMD 6E01
Neighborhood Cluster	Cluster 7
Police District	Third Police District
Police Service Area	PSA 307
Voting Precinct	Precinct 21
Zoning	RF-1 (http://handbook.dcoz.dc.gov/zones/residential-flat/RF-1/)
2010 census tract	49.01
2010 census block group	2
2010 census block	2003

No historic resources noted.

Ownership and Taxes

Tax lot	0364 0835
Premises	945 RHODE ISLAND AVE NW
Owner	DISTRICT OF COLUMBIA 1350 PENNSYLVANIA AVE NW # 317 WASHINGTON DC20004-3003
Use	Vacant-True
Land area	35789 square feet
Tax class	Residential
Tax rate	\$0.0085 per \$100 assessed value
<i>Current assessment (2018)</i>	
land	\$3,542,750
improvements	(n/a)
total	\$3,542,750
<i>Proposed assessment (2019)</i>	
land	\$3,542,750
improvements	(n/a)
total	\$3,542,750

PropertyQuest draws information from databases assembled and provided by other agencies. Information is presented for planning purposes only. Please consult the source agencies for definitive answers.

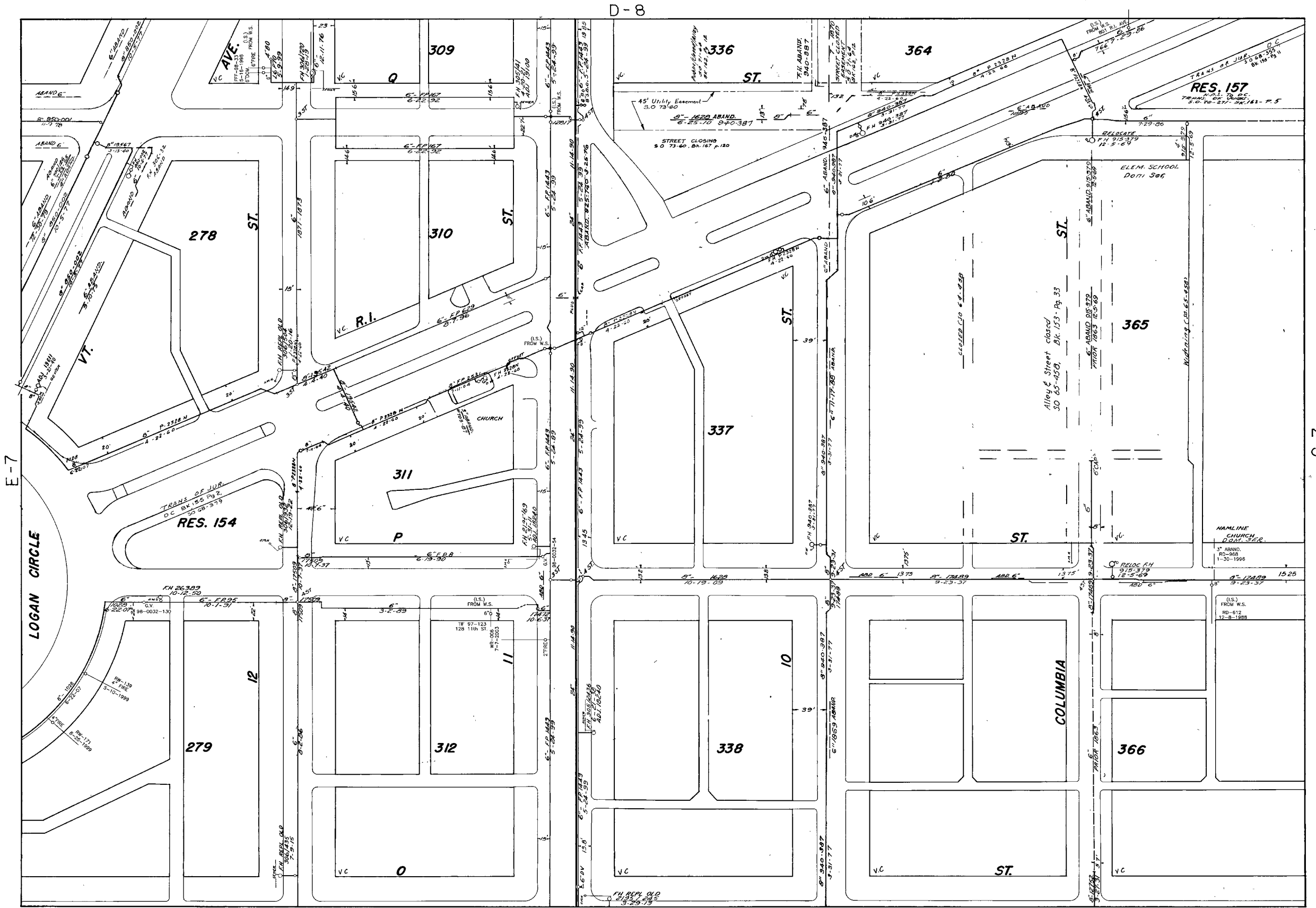
Exhibit – C (DC Water counter maps - water)

D - 7 - N. W.

WATER

DEPT. OF PUBLIC WORKS

W. A. S. U. A.



J.L.S. & J.F.D. 7-19-51

D-6

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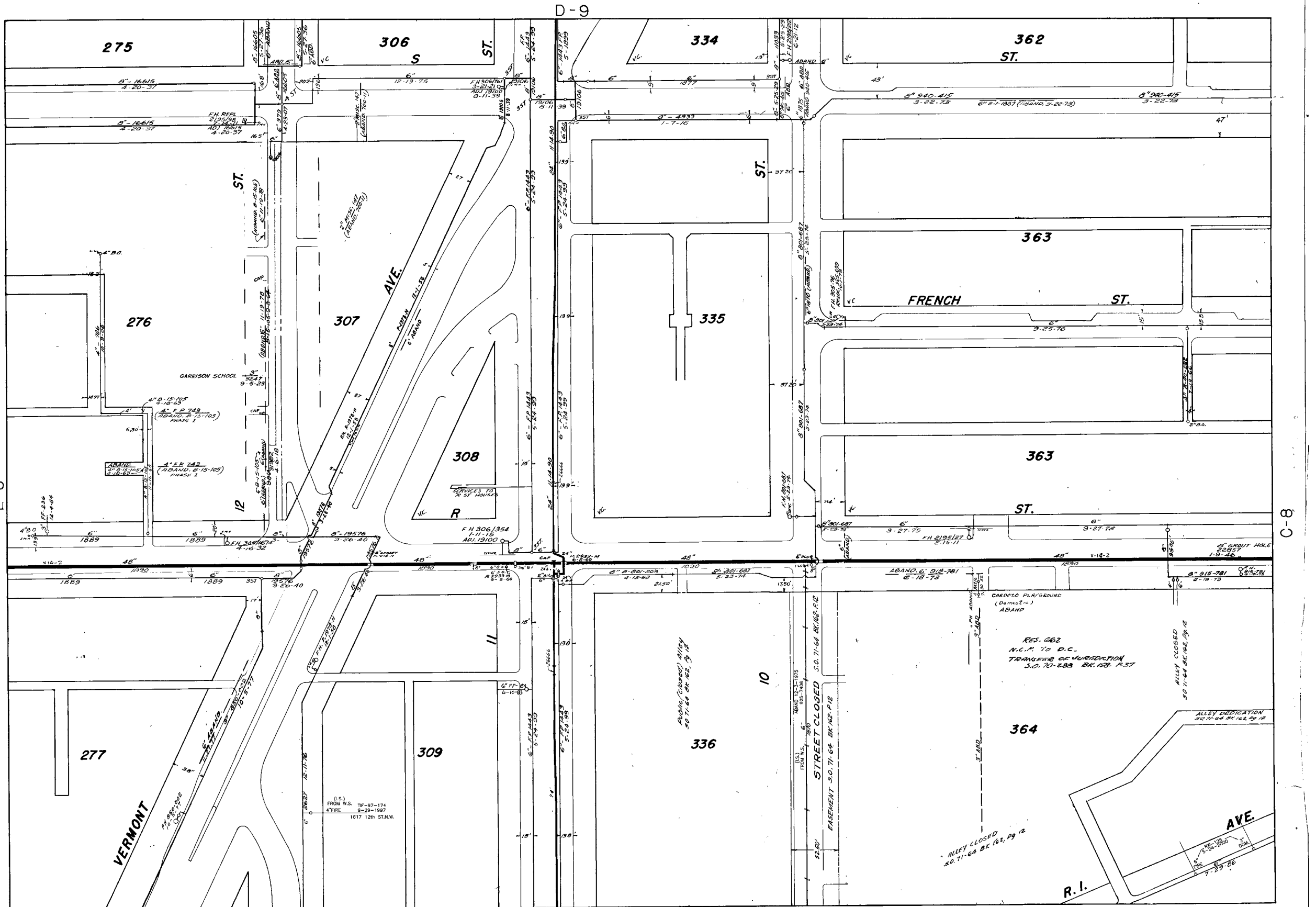
D - 8 - N.W.

WATER

DEPT. OF PUBLIC WORKS

W.A.S.U.A.

E-8



AR & J.F.D. 7-20-51

D-7

0 25 50

POSTED 3-26-85

D-8-N.W.

1

C - 8 - NW

WATER

DEPT. OF PUBLIC WORKS
W.A.S.U.A.

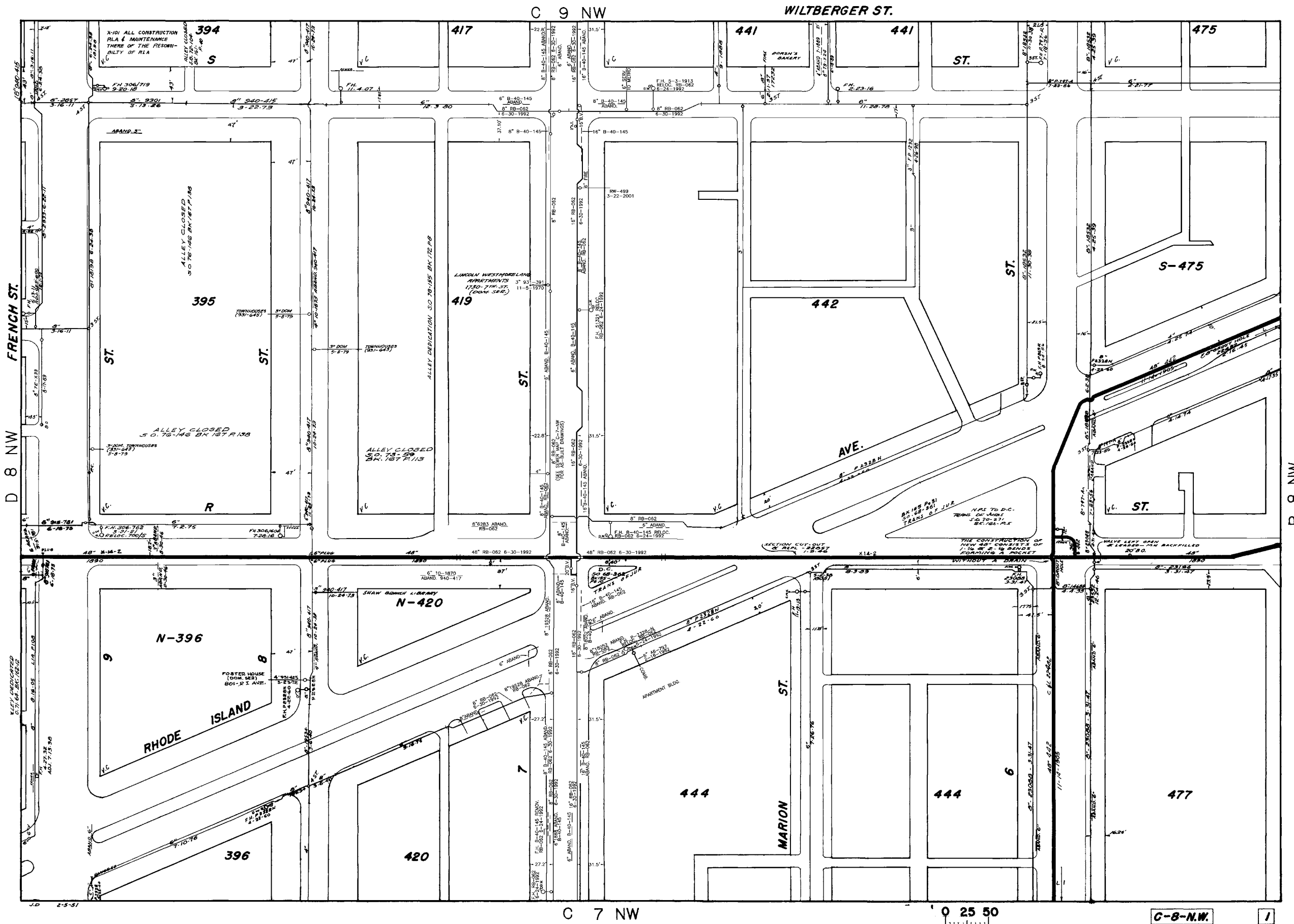
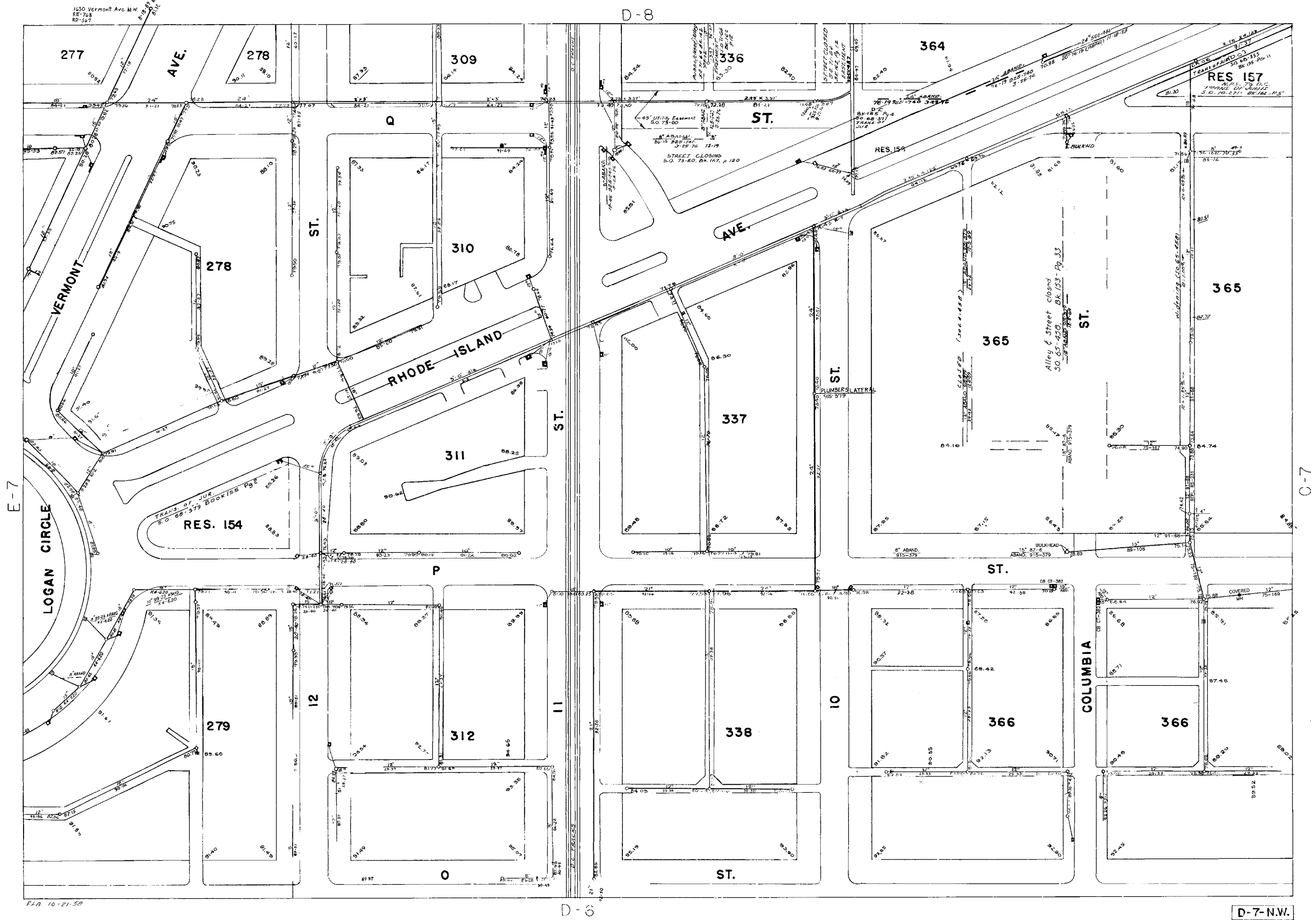


Exhibit – D (DC Water counter maps - sewer)

D - 7 - NW
SEWER

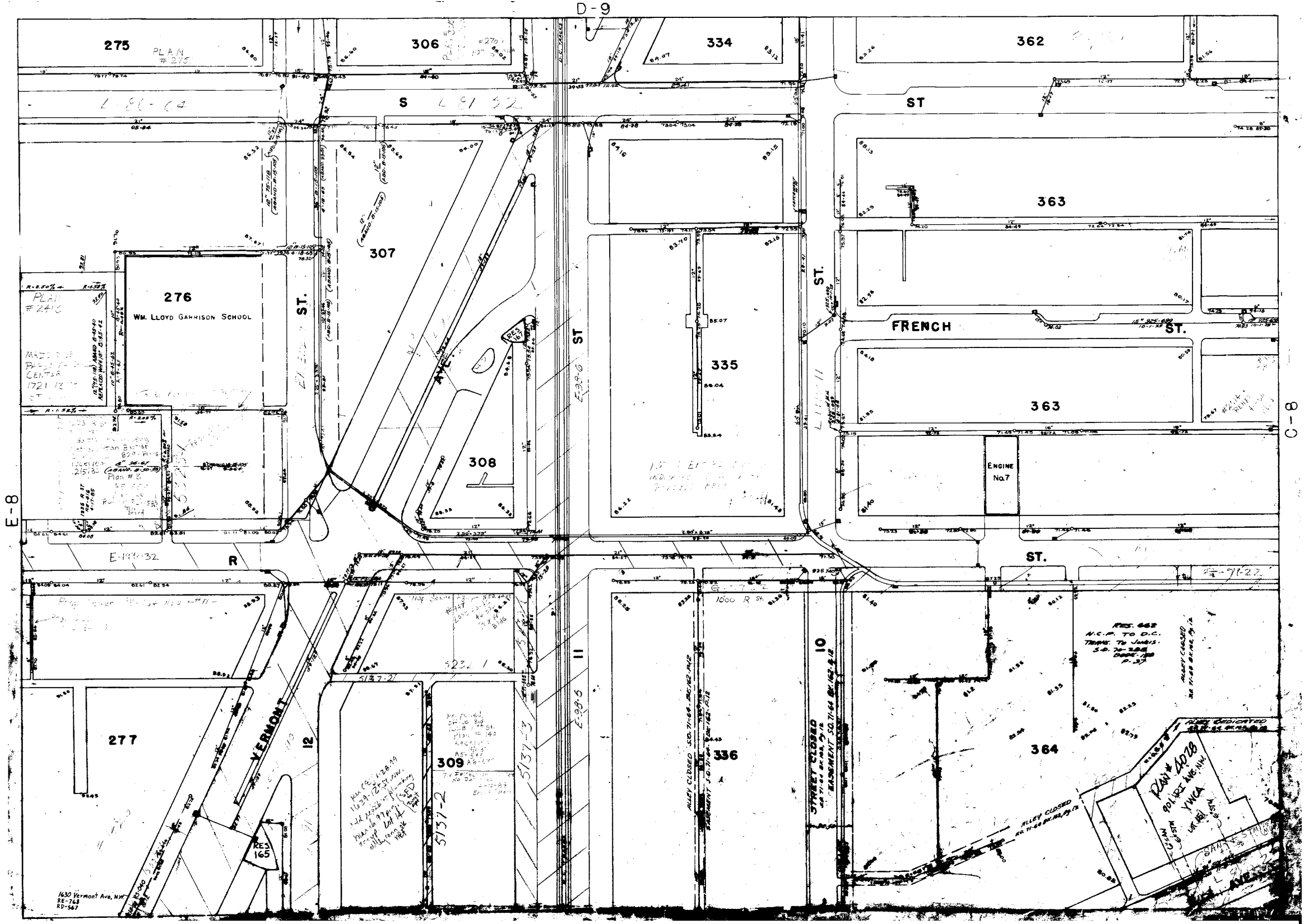


D-7-N.W.

EXHIBIT D
2 OF 3

D-8 NEW
SEWER

SEWER



C-8

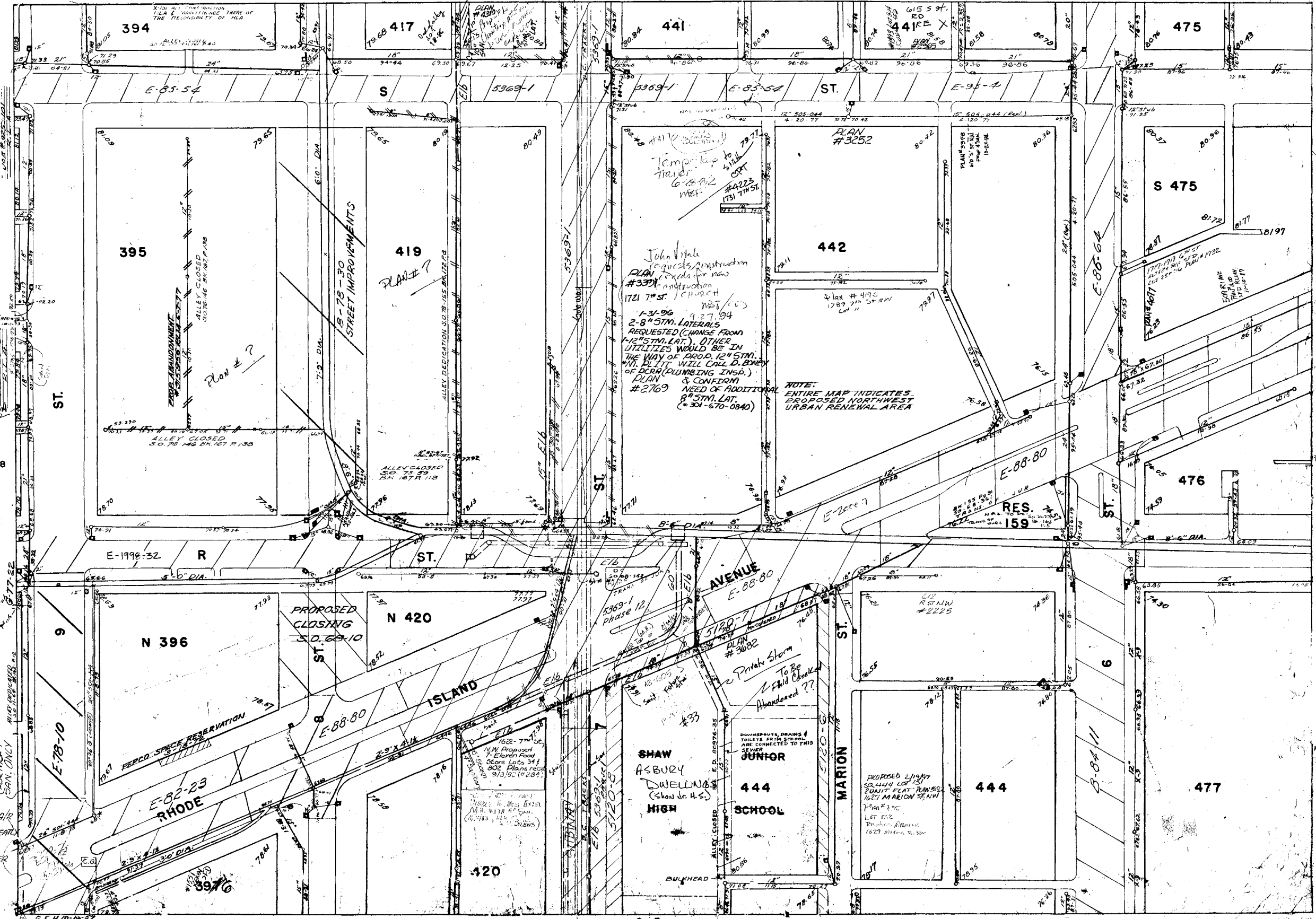
C-8-N.W.
SEWER

DEPT. OF ENVIRONMENTAL SERVICES

FRESH ST.

Proposed
Plan # 116
Received 08/27/81
4/2/81

5-15-96
PROP.
REHAB. & AIR
TO EXIST.
DANVILLE WHEAT
YVCA
301 R.I. AVE.
(COMMENTS UNDER
COVER)



C-7

APPENDIX B



Engineering
Program Management
Construction Management

Submission:
**Final Design Narrative
MEP + FP**

Project:
**Banneker High School Feasibility
Study**
800 Euclid St., NW
Washington, DC 20001



Department of General Services

Date:
August 15, 2018

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Healthcare

Science & Technology

Education

Commercial

CODES, STANDARDS AND REFERENCES

The design and materials shall conform to applicable portions of the following latest adopted codes, whichever is acceptable by DCRA:

- ANSI - American National Standard Institute
- ANSI/IEEE - American National Standard Institute/Institute of Electrical and Electronic Engineers
- AGA - American Gas Association
- ARI - American Refrigeration Institute
- ASHRAE - American Society for Heating, Refrigerating and Air Conditioning Engineers, Inc.
- ASTM - American Society for Testing and Materials.
- ASME - American Society for Mechanical Engineers A17.1 Elevator Safety Code
- AWWA - American Waterworks Association Standards
- DCBC - District of Columbia Building Code 2013
- DCMC - District of Columbia Mechanical Code 2013
- DCPC - District of Columbia Plumbing Code 2013
- DCFC - District of Columbia Fire Code 2013
- DCEC - District of Columbia Energy Code 2013
- DCgCC - District of Columbia Green Construction Code 2013
- DC WASA - DC Water and Sewer Authority
- NEC - National Electrical Code
- NEMA - National Electrical Manufacturers Association
- NFPA - National Fire Protection Association, "National Fire Codes"
- OSHA - Occupational Safety and Health Act
- SMACNA - Sheet Metal and Air Conditioning Contractors National Association Latest Version
- UL - Underwriters Laboratories
- DCPSDG - District of Columbia Public Schools Design Guide Lines

1. EXISTING HVAC SYSTEM

Banneker High School

A. Cooling:

The existing cooling systems include window type air conditioning units, packaged rooftop units, split Dx air handling units, and heat recovery VRF air conditioners.

B. Heating:

With the exception of the library and auditorium, heating for the entire building is provided by steam boilers located in the basement mechanical room. Steam is generated by the oil-fired boilers and distributed throughout the school via steel piping that runs through steam tunnels prior to rising to the ground level to serve the building. Steam convector units are used to heat corridor areas, while unit ventilators provide heating and ventilation to classrooms. Heating for the auditorium is provided via two gas-fired packaged rooftop units serving the space. Heating for the library space is provided by a gas-fired packaged rooftop DOAS unit and heat recovery VRF units.

C. Mechanical Room:

The existing mechanical room is located in the basement and houses three oil-fired steam boilers, one emergency generator, HVAC pneumatic controls air compressor, steam condensate pumps, vortex separator (presumably servicing a wood shop), and associated piping system. The boilers are 200 horsepower each, and designed to provide 15 psi (low pressure) steam using either natural gas or fuel oil. The boilers were replaced in 1986, and have exceeded their useful lives. The oil tank serving the boilers was installed underground adjacent to the boiler room. Removal of this tank may require site soil remediation.

D. Bathroom Exhaust System:

Toilet exhaust is provided by multiple roof-mounted PRV type exhaust fans.

E. Typical Classrooms:

Most classrooms are conditioned by packaged, through-window type air conditioners and heated by steam powered unit ventilators. Some of the third floor classrooms are served by Carrier packaged rooftop units, though it is unclear if these units also provide heating. It is likely that these classrooms are also served by steam-powered unit ventilators.

F. Auditorium:

Heating, ventilation, and air conditioning for the auditorium is provided by two Aaon rooftop units. It is believed that the smaller rooftop unit serves the stage area, and a larger rooftop unit serves the seating area, though this could not be confirmed as there are no drawings for the addition of these rooftop units. These units appear to be in good condition. Should Banneker be selected for the future renovation, these units should be considered for reuse.

G. Gymnasium:

Heating and ventilation for the gymnasium is provided by four steam-powered heating and ventilating units located in basement. Cooling is provided exclusively by packaged, through-window type air conditioners. The age of this equipment is unknown.

H. Cafeteria:

Heating and ventilation for the cafeteria is provided by steam-powered unit ventilators. Cooling to the space is provided by split Dx air handling units. The condensing units for this system are located in the two courtyards/light wells on the east and west sides of the building.

I. Library:

The library was renovated in 2016 to include a modern Dedicated Outdoor Air System (DOAS) for ventilation and Variable Refrigerant Flow (VRF) heating and cooling system. The DOAS system was designed to provide 1,900 cfm of ventilation air at a temperature of 55°F to 90°F. Supply air temperature is varied based on the outdoor air temperature. The supply air is modulated to each space through Variable Air Volume (VAV) terminal units to maintain the space CO₂ concentration below 700 PPM. Space heating and cooling is provided through a 13 ton VRF heat recovery system. This system includes multiple indoor fan coil units located above the ceiling which provide cooling or heating air to the space through ductwork and diffusers.

2. PROPOSED HVAC SYSTEM**General:**

HVAC demolition work includes removal of all existing heating and cooling systems and associated boilers, convectors, window air conditioners, piping, controls and wiring serving all classrooms, offices, and bathrooms, as well as the main entrance lobby, gymnasium, and cafeteria. Demolished HVAC systems will be replaced with an energy efficient HVAC system as described below. Systems serving the Library are new and in accordance with the current DC Public Schools design requirements. These systems will be retained for future use. The packaged rooftop units serving the auditorium will be evaluated for reuse based on age, efficiency, and capacity. The new HVAC systems shall consist primarily of DOAS and VRF systems.

Mechanical System Design Parameters

The design conditions are as follows:

A. Outside Design Conditions:

The following dry bulb and mean coincident wet bulb temperatures as obtained from the District of Columbia Public Schools Design Guidelines will be used for calculating the building heating and cooling loads.

1. Summer: 95 degrees F. dry bulb/ 76 degrees F. wet bulb.
2. Winter: 10 degrees F.

B. Inside Design Conditions:

The system shall be designed to provide the following indoor conditions:

Summer: 75° F DB, 50% RH ±10%
 Winter: 70° F DB, 30% RH
 RH% maximum 60%

C. Building Envelope:

The following values are based on ASHRAE 90.1-2010, Climate Zone 4A and DC Green Building Code. Exterior walls and windows are expected to be upgraded. Exterior walls will be insulated. Windows shall have an insulating glass.

- **Wall, Above Grade (Mass):** "U" Value: = 0.104 , Insulation Min. R = 9.5 continuous insulation
- **Glass:** "U" Value: = 0.38, Solar Heat Gain Coefficient(SHGC) = 0.40
- **Roof:** "U" Value=0.048, Insulation Min. R = 20 continuous insulation

D. Ventilation: (Outside Air Requirements ASHRAE 62.1-2010)

Ventilation rates shall be based on ventilation rate procedure calculations. The ventilation rate procedure combines people outdoor air rate and area outdoor air rate and accounts for zone air distribution effectiveness and system ventilation efficiency. Minimum outside air flows will be as follows (default values):

- * Office space: 5 CFM per person plus 0.06 cfm/sqft
- * Conference Rooms: 5 CFM per person plus 0.06 cfm/sqft
- * Medical Procedure Rooms: 15 CFM per person, 2 air changes (O.A.), and 6 air changes (mixed air)
- * Classrooms: 10 CFM per person plus 0.12 cfm/sqft
- * Science Laboratories: 10 CFM per person plus 0.18 cfm/sqft
- * Art Classrooms: 10 CFM per person plus 0.18 cfm/sqft
- * Auditorium: 5 CFM per person plus 0.06 cfm/sqft
- * Gym: 0.3 CFM per square foot
- * Spectator Areas: 7.5 CFM per person plus 0.06 cfm/sqft
- * Aerobics Rooms: 20 CFM per person plus 0.06 cfm/sqft
- * Cafeteria: 7.5 CFM per person plus 0.18 cfm/sqft
- * Corridors: 0.06 cfm/sqft

E. Ventilation System Design Criteria:

All ventilation exhaust systems shall terminate whenever possible at the highest point of the building. Exhaust fans shall be located at the exhaust termination point. The following ventilation rates shall be applied.

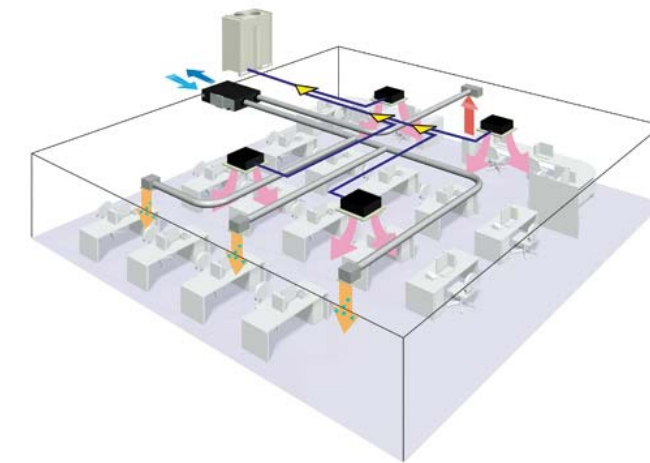
- Toilet rooms: min. 50 CFM per water closet or urinal.
- Kitchen: 0.7 cfm per sq. ft.
- Art Classroom: 0.7 cfm per sq. ft.
- Science Laboratories: 1.0 cfm per sq. ft.
- Janitor's Closets: 1.0 cfm per sq. ft.
- Locker Rooms: 0.25 cfm per sq. ft.
- Laundry Rooms: 1.0 cfm per sq. ft.

PROPOSED HVAC SYSTEM FOR BUILDING:

Heating and Cooling by Heat Recovery Variable Refrigerant Flow (VRF) System; Ventilation Air by 100% DX Outdoor Air Unit with Energy Recovery Wheel:

Heat recovery Variable Refrigerant Flow is a 3-pipe direct expansion (DX) fan coil system that utilizes incremental room units with a combination of fan and single DX coil both heating and cooling simultaneously in a common enclosure. Each fan coil unit is served with refrigerant from outdoor air-cooled condensing units through refrigerant piping network. Condensing units are modular and can be coupled together to offer up to 28 tons of nominal cooling capacity. Condensing Units shall have DC fan motors and high efficient modulating (inverter type) scroll compressor(s) with the ability to match the building load. Multiple indoor fan coil units can be served from one outdoor condensing unit. Heat recovery accomplished by utilizing the hot refrigerant gas leaving the interior fan coil units for heating purposes on the exterior fan coil units without using any excessive compressor work. The flow of refrigerant is modulated to maintain space temperatures.

The outdoor condensing units will be located on the roof. Ceiling-mounted direct expansion (DX) fan coil units (ducted type) are proposed to be used throughout the facility. Room air is re-circulated through the unit by the fan, heated or cooled, and filtered before discharged back to the space.



***Diagram from Daikin Industries, Ltd. – http://www.daikin.com/global_ac/products/vrv/

100% Dedicated Packaged Roof Top Outdoor Air Units shall filter and condition outdoor air and distribute by overhead duct distribution system directly to rooms for each wing. The outdoor air shall be pre-conditioned by the relief air through an energy recovery wheel which is integral to the packaged rooftop unit.

Packaged RTU's shall consist of following components:

- 1- Double wall cabinet with 2" sound lined supply plenum
- 2-VFD Controlled Draw – Thru Plenum Supply Fan
- 3-Gas Burner with Stainless Steel Heat Exchanger

- 4-Modulating (DX) Hot gas Reheat Coil
- 5-(DX) High Capacity Cooling Coil
- 6-2" MERV-8 Pre-Filters and 4" MERV-13 final filters
- 7-Motorized Dampers for return and outdoor air intake
- 8-Air Economizer
- 9-Total heat recovery wheel with pre-filter
- 10- VFD driven Plenum Fan Power Exhaust fan
- 11- DX Cooling System consisting of digital or inverter compressor(s) and condenser fans.

Overall System Advantages:

- Low noise and individual controllability. Variable Refrigerant Flow fan coil units are pretty quiet due to the fact that either very limited or no duct is used down stream of supply fan and therefore fan coil supply fans uses less energy and low rpm compared to conventional systems.
- DC fan motors are more efficient in the range of 25% to 40% than traditional AC frictional fan motors. At least one compressor is inverter driven so that compressor can modulate according to building load.
- Incremental units permit maintenance service without disruption to adjacent spaces. Each VRF fan coil unit can be separated from the main refrigerant manifold/distribution piping.
- Refrigerant is used directly as both the working fluid and the heat transfer fluid tending to make the VRF systems more efficient than systems that use air or water as a secondary heat transfer fluid for delivering heating and cooling. No parasitic pumps or cooling media are used as is the case for traditional chiller plants and water source heat pump systems. Room air is cooled directly by refrigerant.
- The use of R-410A and other features such as high speed variable speed compressors, electronic expansion valves and advanced controls and enhanced low temperature controls that can avoid or minimize the need for supplementary heat in many US climates.
- Variable Refrigerant Flow systems are easily installed.
- Ceiling installation reduces vandalism/tempering.
- Ability to control each zone/room individually.
- Over all VRF system efficiency and especially part load system efficiency are better compared to conventional air cooled single zone DX systems.
- LEED friendly.
- Easy installation/construction phasing.
- Ability to recover interior zone heat.
- System is self-sufficient and requires no complicated control wiring. No need for an on-site, trained operator as might be desirable with large chiller based systems.
- Minimal commissioning effort is required.

Overall System Disadvantages:

- Less economizer cycle benefit may occur with smaller ventilation system since the ducting is sized just for ventilation.
- Use of supplementary heat may be required for quick recovery from night set back. This can be avoided to a great extent by providing sufficient time to allow the heat pump cycle to provide morning warm-up.

- Each VRF indoor unit should be supplied with a condensate drain that needs to have access to a water collection system.
- More refrigerant is used compared to traditional systems so that VRF systems do not qualify for LEED EA Credit 4 – Enhanced Refrigerant management.
- There are more valves and joints in the refrigeration system which makes the system more prone to leakages. Long refrigerant runs and large number of connections could result in refrigerant leakage that could be significant, causing safety issues and repair difficulties. ASHRAE 15 limitations should be considered if for some reason the refrigerant leaks and the limit density is exceeded, there is a risk of injury to people due to lack of oxygen.

STAGE, AUDITORIUM, AND GYMNASIUM: Heating and Cooling by Packaged Single-Zone VAV Rooftop Units

The gymnasium and auditorium spaces will be served by single zone variable airflow (Single Zone VAV) rooftop units containing gas-fired furnaces for heating, DX coils for cooling with integral air-cooled condenser. The rooftop units will be located on the roof directly over the space being served. For this densely occupied space, demand ventilation controls will be incorporated into the rooftop unit. A wall-mounted CO2 sensor will be used to control the air handling units to provide required ventilation for the space while maximizing energy savings.

STUDENT DINING AREA: Heating and Cooling by a Packaged Single-Zone VAV Rooftop Unit

The dining area will be served by single zone variable airflow (Single Zone VAV) rooftop unit containing a gas-fired furnace for heating, a DX coil for cooling with integral air-cooled condenser. The rooftop unit location will need to be closely coordinated with the architectural design due to the remote/isolated location of the room. Possible locations for the unit include the roof over the auditorium or the light wells on the north and south sides of the dining area. For this densely occupied space, demand ventilation controls will be incorporated into the rooftop unit. A wall-mounted CO2 sensor will be used to control the air handling unit to provide required ventilation for the space while maximizing energy savings.

AEROBICS/DANCE/WRESTLING:

We anticipate that this space will present a very high latent cooling load. Consequently, the HVAC system used to serve this space will need to include a dehumidification feature. To that end, we anticipate that this space will be served with either a split Dx heat pump, or DOAS/VRF system with supplemental dehumidification. Further analysis will be required once the program for this space is fully developed.

ELECTRICAL ROOMS: DX Split Systems:

Indoor fan coil units and associated air cooled condensing units will serve electrical rooms, MDF telecommunication distribution rooms and elevator equipment rooms. Units will be constant volume. Units will be served with normal electric power.

MISCELLANEOUS ROOMS:

Stairs will be provided with wall mounted electric unit heaters for space heating.

F. Ductwork and Air Distribution:

Low-pressure ductwork shall be sealed construction with adhesive duct sealants controlling air leakage to a maximum of 5% of the total supply air SMACNA (duct construction).

Medium Pressure duct work shall be constructed as per SMACNA (duct construction).

Duct flexible connections used to connect to all air-handling units.

Ductwork Low pressure shall be sized at 0.08"/100 feet WG static pressure drop for low pressure ductwork, maximum velocity shall be 1200 FPM.

Ductwork Medium pressure shall be sized at 2000 FPM; maximum velocity shall be 2500 FPM in the risers.

The buildings shall be kept at a slightly positive pressure (approximately 5%) to minimize outdoor infiltration.

Air distribution shall be delivered to the various spaces via individual supply air diffusers and registers.

All supply and ducted return air ductwork shall be externally insulated. External insulation shall be omitted where return air ductwork is routed through return air plenums. All exhaust ductwork shall not be insulated.

Indoor Air Quality: Several measures shall be taken and implemented in the design to provide a good indoor air quality such as high efficiency filters, stainless steel drain pans at RTU's with ¼" slope of drainage. Outdoor air intakes shall be located as far away from sources of air contaminants taking into account prevailing winds (i.e. locate exhaust points on the leeward of the prevailing winds and the outdoor air intakes on the windward sides of the prevailing winds as much as possible).

G. HVAC Automatic Temperature Controls:

The HVAC systems will be equipped with a centrally controlled direct digital control (DDC) system. An operator's workstation will be provided in the mechanical room (or as directed by the Owner) to monitor and adjust set points for all of the equipment. The proposed control system will have a PC-based graphic user interface and will be capable of observing, adjusting, and trend logging set-points, occupancy schedules, damper and valve positions, and status for all major HVAC equipment in the project.

3. EXISTING PLUMBING SYSTEM**A. Domestic Water System:**

The building is being supplied by a four inch (4") water service line routed through the basement Mechanical Room. The 4" service is immediately enlarged to a 6" pipe before entering the meter. The water service does not include a backflow preventer, but does include a bypass around the meter. Backflow preventers are required on water services to every new building or major renovation in order to protect the public water system and the occupants, and water meter bypasses are not permitted. These conditions would need to be remedied during the renovation.

B. Domestic Hot Water System:

The domestic hot water is generated via one (1) 110 gallon gas fired heater for the building. There is also a hot water recirculation pumping system for domestic hot water temperature maintenance. The main plumbing equipment is located in the boiler room. The domestic cold water and domestic hot water piping is distributed throughout the building and supplies cold and hot water to the plumbing fixtures. The water heater was found to be in fair condition; however it is now 13 years old. The associated valves, piping and insulation were generally found to be in fair condition. (See Figure #P2)

C. Storm Water System:

The existing roofs are flat construction sloped to multiple low points. The roofs are currently protected by domed roof drains piped internally to downspouts that extend down to below the basement floor slab and combine with sanitary drain water prior to exiting the building via an 8" and a 10" drain pipe. The secondary drainage system is accomplished by a continuous drip edge around each roof level perimeter.

D. Sanitary System:

The existing sanitary system is collected below the basement floor slab and combined with the storm water prior to exiting the building. The sanitary and storm piping is approximately 82 years old, and is nearing the end of its serviceable life.

4. PROPOSED PLUMBING SYSTEM

Plumbing work will consist of new fixture installation and configurations in the existing building, addition of a backflow preventer at the service entrance to the building. All existing domestic cold, hot, hot recirculation, vent and drain piping serving the building will be demolished and replaced with new. Further, storm drain piping will be segregated from the sanitary piping, with independent services leaving the building. Additional storm water management will also be required. Once plans are received showing exact fixture requirement, calculations will be performed to determine a more exact size of the domestic water service size. All plumbing work will be in accordance the DC Plumbing Code (DCPC) 2013, and DC Water requirements.

Plumbing fixture quantities, locations and types shall be in compliance with current IBC, IPC, and DC Water requirements, Low water consumption type fixtures will be specified.

A. Plumbing Fixtures:

Vitreous-china and enameled cast-iron plumbing fixtures shall be white, and shall be the product of the same manufacturer. Exposed traps and double-cone supply tubes for fixtures and equipment shall be connected to rough-piping at the wall, unless otherwise specified in the contract documents. Floor and wall plates shall be as specified herein or as covered by the outfit numbers. Exposed-to-view fixture trimmings, fittings, and fasteners shall be chromium-plated or nickel-plated brass with polished, bright surfaces. Supplies and wastes for lavatories shall be to wall, except as otherwise indicated on the construction drawings. Lavatories shall be water conserving type with maximum 0.5 GPM aerators. Urinals shall be wall hung, high efficiency type (0.125 GPF maximum) Showers, high efficiency type (1.5 or 1.75 GPM maximum) Water Closets shall be wall mounted, back outlet, high efficiency type (1.28 GPF maximum) Sleeves are required at penetrations. Rubber compression type connections shall not be acceptable. Brass ferrule type fittings shall be required.

The following items shall be completed as part of the Phase 1 portion of the project and descriptions provided for reference only.

- Provide new backflow preventer.
- Provide new gas water heating sized to accommodate the full load of new fixtures.
- Provide new domestic hot water recirculation pump assembly feeding all hot water plumbing fixtures.
- Provide floor drains with trap primers or deep seal traps in gang bathrooms and other areas where required/desired.
- Replace all existing corroded valves on the domestic water distribution system.
- Provide new domestic water system (valves and piping) to replace existing corroded system and accommodate for new fixture layout.
- Replace portions of the existing corroded or with a sign of leakage exposed water, sanitary, and vent.
- The existing exterior sanitary and storm mains shall be video tape to ensure of any leaks or major corrosion areas that may be subject to potential clogging.

A. Plumbing Materials:

Above ground copper tubing shall conform to ASTM B 88, Type L or K hard-drawn for horizontal and exposed vertical lines. Fittings for connection to corporation cocks shall be cast bronze, flared type, conforming to ASME B16.26.

Cast Iron Pipe: Soil pipe drain, waste, and vent no-hub type shall conform to ASTM A 888 or CISPI 301. Joints may be elastomeric compression conforming to ASTM C 1277. Hubless joints may be used. Pipe class shall be standard weight CISPI-DWV.

New Floor drains shall be complete with traps, and bottom outlets. Drains in slabs shall have threaded outlets or hub outlets, as required to match piping used. Floor drains shall have integral seepage pans and weep holes. Floor drains fitted with membrane or metal-pan waterproofing shall have clamping-collar assemblies.

Cleanouts shall be gastight and watertight, sized to provide quick and easy access for plug removal and rodding tools in their specific location. Cleanouts shall be aesthetically located with respect to tile patterns, masonry bond, and alignment.

Necessary piping-system components and miscellaneous supporting elements shall be provided, including, but not limited to, building structure attachments; supplementary steel; hanger rods, stanchions, and fixtures; vertical pipe attachments; horizontal pipe attachments; anchors; and variable and constant supports. Supporting elements shall be suitable for stresses imposed by systems pressures and temperatures, and natural and other external forces. Supporting elements shall be in accordance with FM P7825 and be UL listed and shall conform to ASME B31.1, MSS SP-58, MSS SP-69.

Natural Gas piping system Black Steel Pipe: ASTM A 53; Type E or S; Grade B; Schedule 40. CSST not permitted.

Domestic water-piping insulation shall be fiberglass with factory-applied jacket conforming to ASTM C 547. Composite UL-listed jacket and insulation shall have a Fire-Hazard Classification of flame-spread 25, smoke-developed 50. Wall penetrations shall be sleeved with foamed, flexible insulation, continuous through the sleeve.

All Potable hot- and cold-water lines shall be insulated with standard nominal 3/4-inch foamed, flexible insulation. Insulation shall be slipped onto the pipe prior to making up fittings. Butt joints shall be sealed with adhesive as recommended by the insulation manufacturer. Outdoor insulation shall be coated with an ultraviolet light protective coating recommended by the insulation manufacturer.

5. EXISTING FIRE PROTECTION SYSTEM

The existing building does not have an automatic sprinkler system. The extent of the current fire protection consists of fire extinguishers in recessed cabinets placed throughout the corridors.

6. PROPOSED FIRE PROTECTION SYSTEM

Per the International Existing Building Code (IEBC) 2012, if the renovated area exceeds 50 percent of the aggregate area of the building a new automatic sprinkler system will be required. A new fully automatic fire protection system will be installed.

A new fire service connection will be required in accordance with DC Water requirements. GES estimates that this will be an 8" service, located in the lower level of what will remain of the original boiler room. This location will accommodate the new fire service, a detector double check valve assembly, an alarm check valve assembly and a manifold for supplying the required number of sprinkler zone control valve assemblies for feeding the building sprinkler system. Once the hydrant flow test and the building plans become available, a calculation will be able to be performed to assess a more accurate size for the fire service. As a part of the fire protection system a new Fire Department Connection (FDC) will need to be provided along an exterior building wall. Current fire code requires that a fire hydrant be within 100' of the FDC, which may require the installation of a new fire hydrant to provide adequate fire protection to the school. An application request to DC Water for a fire flow test will need to be submitted at least 4 months ahead of the design team start of the modernization phase that will include fire protection.

7. EXISTING ELECTRICAL SYSTEM

A. Electrical Distribution System

The electrical service is provided by PEPCO, the local utility company, via underground primary feeder to a transformer vault inside the building with high voltage transformers. The transformer vault feeds the main building switchboard which is the adjacent room to the vault.

The existing school building service is rated 3000A at 120/208 volts and is located in the main electrical room. This service appears to be of the original building installation but in fairly good shape.

This main service distribution equipment serves branch circuit panelboards throughout the building via overhead feeders.

The typical floors generally have recessed panels in the main corridors serving classrooms and other spaces. The branch circuit panelboards are also of the original vintage and are in need of replacement. Some panels are located inside stairwells which are code violations that must be remedied.

There is a potential that the main electrical switchboard can be reused for the modernization of the school with all new feeders and distribution equipment. But a detailed load analysis must be completed to make sure the current capacity of the service is in line with the future needs of the school. Regardless of the service, the main Pepco vault being inside the building is an unsafe installation and could possibly violate code. This vault must be removed along with its outdated transformers. The vault space vacated after removal of the Pepco transformers can be used to house the new generator if required.

B. Lighting System

Majority of the light fixtures in the classroom are older with cracked, yellowed lenses. A large number of fixtures are of older vintage and use inefficient T8 and T12 fluorescent lamps.

There are no automatic lighting controls in the building for control of lights during non-occupancy. Corridors are provided with surface mounted fluorescent light fixtures.

The only section of the building which has update to lighting and controls is the library which has gone through a modernization in the recent past. Aside from the library, the lighting system throughout the building is recommended to be replaced.

C. Fire Alarm System

The fire alarm control panel is located in the main electrical room on the basement level. The current building fire alarm system was installed in the recent past and is in good condition.

It is recommended to reuse and expand the current fire alarm system for the modernization.

D. Life Safety

The current emergency egress lighting levels are provided by a combination of battery-powered lights and exit signs as well and some older sections of the building connected to the small 30kW generator in the boiler room. The generator appears to be of the original building construction and in poor condition.

8. PROPOSED ELECTRICAL SYSTEM

A. Electrical Distribution System

There are two potential options with the electrical service to the school.

Option 1: Reuse the main electrical switchboard and provide new electrical panels and feeders throughout the building. A 12-month peak power demand information will be required to study the existing loads and allow for the anticipated future loads to determine if the existing 3000A service can be reused.

Option 2: Provide new 2000A electrical service to support the school modernization program. The voltage of the system is recommended to be 277/480 volts.

It is envisioned to have an underground electrical service originating in a Pepco vault outside the building and terminate in the main electrical room.

As part of this upgrade, it is proposed to install new branch circuit panelboards and feeders throughout the school. Electrical closets will be needed on each wing of each floor to house the required panelboards. These closets are recommended to be stacked and sized per the floor plans that are part of this narrative.

B. Emergency Power

It is anticipated to have an emergency generator for this school to serve the life safety loads. It is also anticipated to have a fire pump in this school which will require generator back up. Typical life safety loads are: Fire pump, emergency egress lighting and exit signs and fire alarm equipment. Typically previous school projects have provided emergency generator power for non life safety loads such as IT loads, kitchen freezers and coolers as well as health suite refrigerators. A rough generator size of 300kW to 400kW will be required to support the above mentioned loads.

C. Lighting System

The new lighting system shall be designed based on ASHRAE/IESNA Standard 90.1-2010 for energy conservation and to meet building LEED requirements. The minimum maintained illumination levels shall be in accordance with the DCPS Design Guidelines.

Interior lighting source shall be energy efficient fluorescent lamps with electronic ballast. Wall or ceiling mounted occupancy sensors with override switches will be provided for typical spaces such as offices, restrooms and storages spaces.

New lighting fixtures shall have inverter/ballasts to provide more uniform lighting distribution. Exit signs will not need to have integral spotlights. Egress and exit lighting will be provided throughout the building per code requirements.

D. Lighting Control System

The lighting controls must meet the mandatory control requirements as defined in the ASHRAE/IES 90.1-2010 and International Green Construction Code (IGCC) requirements.

The lighting control systems shall perform the following tasks:

- Daylight harvesting on exterior perimeter zones with windows, and wherever skylights were placed in the architectural drawings through fully dimmable ballasts, or dimmable LED drivers; corridors will be also subject to daylight harvesting where natural light will be available.
- Automatic shutoff via occupancy sensors for enclosed rooms such as classrooms, open- or individual offices.
- Lighting control for outdoor lighting will be implemented according with their functional characteristics: park lighting, general walkway lighting, security lighting, athletic lighting.
- Daylight integration by dimming the fixtures located within the daylight zone.
- Manual override of the status of lighting fixtures (on/off/dim).
- Automatic lighting control based on scheduling (time controlled operations) with photocell and manual overriding.
- Remote control and monitoring capabilities through workstations located in the control management offices with possible WAN/Internet connection with password protected access.
- The lighting control system shall have the designated (emergency) fixtures become fully bright in case of power outages and become operational when the normal power is restored.
- Control system shall be a networked type lighting control system with daylight and occupancy scheduling integration.

E. Power System

In typical classrooms, it is recommended to provide the following receptacles for power:

1. Three quad receptacles on two dedicated circuits for classroom computer station.
2. One quad receptacle and one duplex receptacles at the teacher's desk for teacher's computer and convenience use.
3. One duplex receptacle for ceiling or wall projector.
4. Two or three duplex receptacles for convenience use.

Corridors will be provided with receptacles every 50 feet for cleaning purposes and convenience use.

Power for other spaces shall be as per requirements of the specific spaces.

F. Fire Alarm System

New manual Fire alarm and detection system with mass notification system will be provided to meet NFPA 101 and to comply with Americans with Disability Act (ADA) requirements.

G. Telephone / Data System

Back boxes and empty conduit system will be provided where required for the new telephone/Data system. Telephone/Data system cabling, devices and terminations will be provided by the IT system vendor/contractor. Power for the following components of the telephone/data system will be provided:

- Telephone system head-end equipment.
- LAN room and/or Data/Networking equipment.

Duct-bank for telephone service, data, and CATV will be provided from property line to the main telephone equipment termination area on ground floor. Fire retardant backboards will be provided for termination of telephone system equipment.

H. Public Address (PA) System, Clock Systems

Back boxes and empty conduit system will be provided where required for the new public address/paging system. PA system cabling, devices and terminations will be provided by the IT system vendor/contractor. Power for the following components of the PA system will be provided:

- PA system head-end equipment.
- Clocks – if 120V.

I. CATV / CCTV Systems

Back boxes and empty conduit system will be provided where required for the new CCTV/CCTV system. CCTV/CCTV system cabling, devices and terminations will be provided by the IT system vendor/contractor. Power for the following components of the PA system will be provided:

- CCTV/CCTV system head-end equipment.
- TV's, VCR's etc.

J. Audio Visual (AV) System

Back boxes and empty conduit system will be provided where required for the new the audio visual system. AV system cabling, devices and terminations will be provided by the IT system vendor/contractor. Power for the following components of the Av system will be provided:

- Ceiling mounted projectors
- Projection screens
- Smart Boards

K. Security System

Back boxes and empty conduit system will be provided where required for the security system. Security system cabling, devices and terminations will be provided by the security system vendor/contractor.

Power for the following components of the security system will be provided:

- Security system head-end equipment.

9. DESIGN CHALLENGES

There are two potential options with the electrical service to the school. As with all building design projects, the Banneker High School renovation presents multiple design challenges. The primary challenges that we foresee are as follows:

1. Kitchen and Dining Room: These spaces have limited envelope exposure to the outside, yet they are outdoor air and exhaust intensive spaces. The design concept includes a riser which should provide adequate space to route the kitchen hood exhaust to the roof, however, it is not likely that there will be adequate space for the other ductwork that is required. Routing for the ductwork serving the kitchen hood makeup air unit and dining room rooftop unit will need to be closely coordinated with the architect. Consideration will need to be given to additional shaft space and the possibility of locating equipment in the court yard/light well.
2. Laundry Room: The current location of the basement laundry room does not lend itself to installation of the dryer exhaust. Ideally, this room should be located at the building perimeter for ease of venting. Should relocation of the room not be possible, then a supplemental dryer exhaust fan will need to be considered. This will require a new shaft up to the roof.
3. Medical Office Spaces: The program for these spaces must be fully developed to optimize the design. Should it be required that the medical/dental office spaces operate on a schedule that is different from that of the rest of the school, then the design must include separate/independent HVAC systems for these spaces.



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Submission:
**Final Design Narrative
MEP + FP**

Project:
Shaw Middle School Feasibility Study
Rhode Island Ave., NW
Washington, DC 20001

Presented to:



Department of General Services

Date:
August 15, 2018

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Healthcare

Science & Technology

Education

Commercial

CODES, STANDARDS AND REFERENCES

The design and materials shall conform to applicable portions of the following latest adopted codes, whichever is acceptable by DCRA:

- ANSI - American National Standard Institute
- ANSI/IEEE - American National Standard Institute/Institute of Electrical and Electronic Engineers
- AGA - American Gas Association
- ARI - American Refrigeration Institute
- ASHRAE - American Society for Heating, Refrigerating and Air Conditioning Engineers, Inc.
- ASTM - American Society for Testing and Materials.
- ASME - American Society for Mechanical Engineers A17.1 Elevator Safety Code
- AWWA - American Waterworks Association Standards
- DCBC - District of Columbia Building Code 2013
- DCMC - District of Columbia Mechanical Code 2013
- DCPC - District of Columbia Plumbing Code 2013
- DCFC - District of Columbia Fire Code 2013
- DCEC - District of Columbia Energy Code 2013
- DCgCC - District of Columbia Green Construction Code 2013
- DC WASA - DC Water and Sewer Authority
- NEC - National Electrical Code
- NEMA - National Electrical Manufacturers Association
- NFPA - National Fire Protection Association, "National Fire Codes"
- OSHA - Occupational Safety and Health Act
- SMACNA - Sheet Metal and Air Conditioning Contractors National Association Latest Version
- UL - Underwriters Laboratories
- DCPSDG - District of Columbia Public Schools Design Guide Lines

1. EXISTING HVAC SYSTEM

A. Heating, Ventilation, and Air Conditioning:

The building has been abandoned for many years, and consequently, all HVAC systems will need to be replaced. Existing derelict systems include a 400 ton water-cooled chiller and associated cooling tower, pumps, and piping. Also included are steam boilers, multiple air handling units with distribution ductwork and multiple diffuser types including light-trougher diffusers, pool conditioning equipment, and various fans.

2. PROPOSED HVAC SYSTEM

General:

HVAC demolition work includes removal of all existing heating and cooling systems and associated boilers, convectors, window air conditioners, piping, controls and wiring serving all classrooms, offices, bathrooms, main entrance lobby, gymnasium, and cafeteria. Demolished HVAC systems will be replaced with an energy efficient HVAC system as described below. The new HVAC systems shall consist primarily of DOAS and VRF systems.

Mechanical System Design Parameters

The design conditions are as follows:

A. Outside Design Conditions:

The following dry bulb and mean coincident wet bulb temperatures as obtained from the District of Columbia Public Schools Design Guidelines will be used for calculating the building heating and cooling loads.

1. Summer: 95 degrees F. dry bulb/ 76 degrees F. wet bulb.
2. Winter: 10 degrees F.

B. Inside Design Conditions:

The system shall be designed to provide the following indoor conditions:

Summer: 75° F DB, 50% RH ±10%
 Winter: 70° F DB, 30% RH
 RH% maximum 60%

• Building Envelope:

The following values are based on ASHRAE 90.1-2010, Climate Zone 4A and DC Green Building Code. Exterior walls and windows are expected to be upgraded. Exterior walls will be insulated. Windows shall have an insulating glass.

- **Wall, Above Grade (Mass):** "U" Value: = 0.104 , Insulation Min. R = 9.5 continuous insulation
- **Glass:** "U" Value: = 0.38, Solar Heat Gain Coefficient(SHGC) = 0.40
- **Roof:** "U" Value=0.048, Insulation Min. R = 20 continuous insulation

• Ventilation: (Outside Air Requirements ASHRAE 62.1-2010)

Ventilation rates shall be based on ventilation rate procedure calculations. The ventilation rate procedure combines people outdoor air rate and area outdoor air rate and accounts for zone air distribution effectiveness and system ventilation efficiency. Minimum outside air flows will be as follows (default values):

- Office space: 5 CFM per person plus 0.06 cfm/sqft
- Conference Rooms: 5 CFM per person plus 0.06 cfm/sqft
- Medical Procedure Rooms: 15 CFM per person, 2 air changes (O.A.), and 6 air changes (mixed air)
- Classrooms: 10 CFM per person plus 0.12 cfm/sqft
- Science Laboratories: 10 CFM per person plus 0.18 cfm/sqft
- Art Classrooms: 10 CFM per person plus 0.18 cfm/sqft
- Auditorium: 5 CFM per person plus 0.06 cfm/sqft
- Gym: 0.3 CFM per square foot
- Spectator Areas: 7.5 CFM per person plus 0.06 cfm/sqft
- Aerobics Rooms: 20 CFM per person plus 0.06 cfm/sqft
- Cafeteria: 7.5 CFM per person plus 0.18 cfm/sqft
- Corridors: 0.06 cfm/sqft

• Ventilation System Design Criteria:

All ventilation exhaust systems shall terminate whenever possible at the highest point of the building. Exhaust fans shall be located at the exhaust termination point. The following ventilation rates shall be applied.

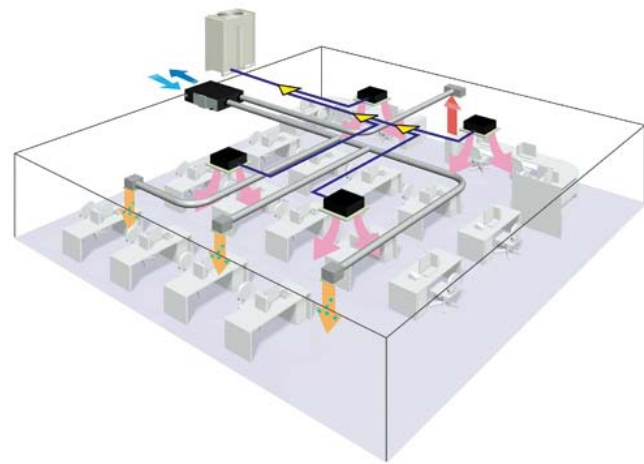
- Toilet rooms: min. 50 CFM per water closet or urinal.
- Kitchen: 0.7 cfm per sq. ft.
- Art Classroom: 0.7 cfm per sq. ft.
- Science Laboratories: 1.0 cfm per sq. ft.
- Janitor's Closets: 1.0 cfm per sq. ft.
- Locker Rooms: 0.25 cfm per sq. ft.
- Laundry Rooms: 1.0 cfm per sq. ft.

PROPOSED HVAC SYSTEM FOR BUILDING:

Heating and Cooling by Heat Recovery Variable Refrigerant Flow (VRF) System; Ventilation Air by 100% DX Outdoor Air Unit with Energy Recovery Wheel:

Heat recovery Variable Refrigerant Flow is a 3-pipe direct expansion (DX) fan coil system that utilizes incremental room units with a combination of fan and single DX coil both heating and cooling simultaneously in a common enclosure. Each fan coil unit is served with refrigerant from outdoor air-cooled condensing units through refrigerant piping network. Condensing units are modular and can be coupled together to offer up to 28 tons of nominal cooling capacity. Condensing Units shall have DC fan motors and high efficient modulating (inverter type) scroll compressor(s) with the ability to match the building load. Multiple indoor fan coil units can be served from one outdoor condensing unit. Heat recovery accomplished by utilizing the hot refrigerant gas leaving the interior fan coil units for heating purposes on the exterior fan coil units without using any excessive compressor work. The flow of refrigerant is modulated to maintain space temperatures.

The outdoor condensing units will be located on the roof. Ceiling-mounted direct expansion (DX) fan coil units (ducted type) are proposed to be used throughout the facility. Room air is re-circulated through the unit by the fan, heated or cooled, and filtered before discharged back to the space.



***Diagram from Daikin Industries, Ltd. – http://www.daikin.com/global_ac/products/vrv/

A 100% Dedicated Packaged Roof Top Outdoor Air Units shall filter and condition outdoor air and distribute by overhead duct distribution system directly to rooms for each wing. The outdoor air shall be pre-conditioned by the relief air through an energy recovery wheel which is integral to the packaged rooftop unit.

Packaged RTU's shall consist of following components:

- 1- Double wall cabinet with 2" sound lined supply plenum
- 2-VFD Controlled Draw – Thru Plenum Supply Fan
- 3-Gas Burner with Stainless Steel Heat Exchanger
- 4-Modulating (DX) Hot gas Reheat Coil
- 5-(DX) High Capacity Cooling Coil
- 6-2" MERV-8 Pre-Filters and 4" MERV-13 final filters
- 7-Motorized Dampers for return and outdoor air intake
- 8-Air Economizer

9-Total heat recovery wheel with pre-filter

10- VFD driven Plenum Fan Power Exhaust fan

11- DX Cooling System consisting of digital or inverter compressor(s) and condenser fans.

Overall System Advantages:

- Low noise and individual controllability. Variable Refrigerant Flow fan coil units are pretty quiet due to the fact that either very limited or no duct is used down stream of supply fan and therefore fan coil supply fans uses less energy and low rpm compared to conventional systems.
- DC fan motors are more efficient in the range of 25% to 40% than traditional AC frictional fan motors. At least one compressor is inverter driven so that compressor can modulate according to building load.
- Incremental units permit maintenance service without disruption to adjacent spaces. Each VRF fan coil unit can be separated from the main refrigerant manifold/distribution piping.
- Refrigerant is used directly as both the working fluid and the heat transfer fluid tending to make the VRF systems more efficient than systems that use air or water as a secondary heat transfer fluid for delivering heating and cooling. No parasitic pumps or cooling media are used as is the case for traditional chiller plants and water source heat pump systems. Room air is cooled directly by refrigerant.
- The use of R-410A and other features such as high speed variable speed compressors, electronic expansion valves and advanced controls and enhanced low temperature controls that can avoid or minimize the need for supplementary heat in many US climates.
- Variable Refrigerant Flow systems are easily installed.
- Ceiling installation reduces vandalism/tempering.
- Ability to control each zone/room individually.
- Over all VRF system efficiency and especially part load system efficiency are better compared to conventional air cooled single zone DX systems.
- LEED friendly.
- Easy installation/construction phasing.
- Ability to recover interior zone heat.
- System is self-sufficient and requires no complicated control wiring. No need for an on-site, trained operator as might be desirable with large chiller based systems.
- Minimal commissioning effort is required.

Overall System Disadvantages:

- Less economizer cycle benefit may occur with smaller ventilation system since the ducting is sized just for ventilation.
- Use of supplementary heat may be required for quick recovery from night set back. This can be avoided to a great extent by providing sufficient time to allow the heat pump cycle to provide morning warm-up.
- Each VRF indoor unit should be supplied with a condensate drain that needs to have access to a water collection system.
- More refrigerant is used compared to traditional systems so that VRF systems do not qualify for LEED EA Credit 4 – Enhanced Refrigerant management.
- There are more valves and joints in the refrigeration system which makes the system more prone to leakages. Long refrigerant runs and large number of connections could result in refrigerant

leakage that could be significant, causing safety issues and repair difficulties. ASHRAE 15 limitations should be considered if for some reason the refrigerant leaks and the limit density is exceeded, there is a risk of injury to people due to lack of oxygen.

STAGE, AUDITORIUM, AND GYMNASIUM: Heating and Cooling by Packaged Single-Zone VAV Rooftop Units

The gymnasium and auditorium spaces will be served by single zone variable airflow (Single Zone VAV) rooftop units containing gas-fired furnaces for heating, DX coils for cooling with integral air-cooled condenser. The rooftop units will be located on the roof directly over the space being served. For this densely occupied space, demand ventilation controls will be incorporated into the rooftop unit. A wall-mounted CO2 sensor will be used to control the air handling units to provide required ventilation for the space while maximizing energy savings.

STUDENT DINING AREA: Heating and Cooling by a Packaged Single-Zone VAV Rooftop Unit

The dining area will be served by single zone variable airflow (Single Zone VAV) rooftop unit containing a gas-fired furnace for heating, a DX coil for cooling with integral air-cooled condenser. The rooftop unit location will need to be closely coordinated with the architectural design due to the remote/isolated location of the room. Possible locations for the unit include the roof over the auditorium or the light wells on the north and south sides of the dining area. For this densely occupied space, demand ventilation controls will be incorporated into the rooftop unit. A wall-mounted CO2 sensor will be used to control the air handling unit to provide required ventilation for the space while maximizing energy savings.

AEROBICS/DANCE/WRESTLING:

We anticipate that this space will present a very high latent cooling load. Consequently, the HVAC system used to serve this space will need to include a dehumidification feature. To that end, we anticipate that this space will be served with either a split Dx heat pump, or DOAS/VRF system with supplemental dehumidification. Further analysis will be required once the program for this space is fully developed.

ELECTRICAL ROOMS: DX Split Systems

Indoor fan coil units and associated air cooled condensing units will serve electrical rooms, MDF telecommunication distribution rooms and elevator equipment rooms. Units will be constant volume. Units will be served with normal electric power.

MISCELLANEOUS ROOMS:

Stairs will be provided with wall mounted electric unit heaters for space heating.

• **Ductwork and Air Distribution:**

Low-pressure ductwork shall be seamed construction with adhesive duct sealants controlling air leakage to a maximum of 5% of the total supply air SMACNA (duct construction).

Medium Pressure duct work shall be constructed as per SMACNA (duct construction).

Duct flexible connections used to connect to all air-handling units.

Ductwork Low pressure shall be sized at 0.08"/100 feet WG static pressure drop for low pressure ductwork, maximum velocity shall be 1200 FPM.

Ductwork Medium pressure shall be sized at 2000 FPM; maximum velocity shall be 2500 FPM in the risers.

The buildings shall be kept at a slightly positive pressure (approximately 5%) to minimize outdoor infiltration.

Air distribution shall be delivered to the various spaces via individual supply air diffusers and registers.

All supply and ducted return air ductwork shall be externally insulated. External insulation shall be omitted where return air ductwork is routed through return air plenums. All exhaust ductwork shall not be insulated.

Indoor Air Quality: Several measures shall be taken and implemented in the design to provide a good indoor air quality such as high efficiency filters, stainless steel drain pans at RTU's with ¼" slope of drainage. Outdoor air intakes shall be located as far away from sources of air contaminants taking into account prevailing winds (i.e. locate exhaust points on the leeward of the prevailing winds and the outdoor air intakes on the windward sides of the prevailing winds as much as possible).

• **HVAC Automatic Temperature Controls:**

The HVAC systems will be equipped with a centrally controlled direct digital control (DDC) system. An operator's workstation will be provided in the mechanical room (or as directed by the Owner) to monitor and adjust set points for all of the equipment. The proposed control system will have a PC-based graphic user interface and will be capable of observing, adjusting, and trend logging set-points, occupancy schedules, damper and valve positions, and status for all major HVAC equipment in the project.

3. EXISTING PLUMBING SYSTEM

A. Domestic Water System:

The building is being supplied by a four inch (4") water enters the building from R street into a storage room adjacent to the parking garage. The water service does not include a backflow preventer, but does include a bypass around the meter. Backflow preventers are required on water services to every new building or major renovation in order to protect the public water system and the occupants, and water meter bypasses are not permitted. These conditions would need to be remedied during the renovation.

B. Domestic Hot Water System:

Domestic hot water equipment has been abandoned for many years and must be replaced.

C. Storm Water System:

The existing roofs are flat construction sloped to multiple low points. The roofs are currently protected by domed roof drains piped internally to downspouts that extend down to below the ground floor slab. It is unclear from the drawings if the storm drain piping combines with sanitary drain water prior to exiting the building. The secondary drainage system is accomplished by a continuous drip edge around each roof level perimeter.

D. Sanitary System:

The existing sanitary system is collected below the basement floor slab and combined with the storm water prior to exiting the building. As part of the renovation all sanitary lines should be cleared and videotaped to determine existing condition.

E. Natural Gas System:

There is no evidence that natural gas service was connected to this building. Historic documents indicate that a 1,000 gallon liquid propane tank was installed under the parking lot to service the building's heating needs. This tank will need to be removed, and the area tested for soil contamination.

F. Plumbing Fixtures:

The existing fixtures have been abandoned for many years and must be replaced.

4. PROPOSED PLUMBING SYSTEM

Plumbing work will consist of new fixture installation and configurations in the existing building, addition of a backflow preventer at the service entrance to the building. All existing domestic cold, hot, hot recirculation, vent, and storm piping serving the building will be demolished and replaced with new. Existing sanitary drain piping should be inspected and replaced if necessary. Further, storm drain piping will be segregated from the sanitary piping, with independent services leaving the building. Additional storm water management will also be required. Once plans are received showing exact fixture requirement, calculations will be performed to determine a more exact size of the domestic water service size. All plumbing work will be in accordance the DC Plumbing Code (DCPC) 2013, and DC Water requirements.

Plumbing fixture quantities, locations and types shall be in compliance with current IBC, IPC, and DC Water requirements, Low water consumption type fixtures will be specified.

A. Plumbing Fixtures:

Vitreous-china and enameled cast-iron plumbing fixtures shall be white, and shall be the product of the same manufacturer. Exposed traps and double-cone supply tubes for fixtures and equipment shall be connected to rough-piping at the wall, unless otherwise specified in the contract documents. Floor and wall plates shall be as specified herein or as covered by the outfit numbers. Exposed-to-view fixture trimmings, fittings, and fasteners shall be chromium-plated or nickel-plated brass with polished, bright surfaces. Supplies and wastes for lavatories shall be to wall, except as otherwise indicated on the construction drawings. Lavatories shall be water conserving type with maximum 0.5 GPM aerators. Urinals shall be wall hung, high efficiency type (0.125 GPF maximum) Showers, high efficiency type (1.5 or 1.75 GPM maximum) Water Closets shall be wall mounted, back outlet, high efficiency type (1.28 GPF maximum) Sleeves are required at penetrations. Rubber compression type connections shall not be acceptable. Brass ferrule type fittings shall be required.

The following items shall be completed as part of the Phase 1 portion of the project and descriptions provided for reference only.

- Provide new backflow preventer.
- Provide new gas water heating sized to accommodate the full load of new fixtures.
- Provide new domestic hot water recirculation pump assembly feeding all hot water plumbing fixtures.
- Provide floor drains with trap primers or deep seal traps in gang bathrooms and other areas where required/desired.
- Replace all existing corroded valves on the domestic water distribution system.
- Provide new domestic water system (valves and piping) to replace existing corroded system and accommodate for new fixture layout.
- Replace portions of the existing corroded or with a sign of leakage exposed water, sanitary, and vent.
- The existing exterior sanitary and storm mains shall be video tape to ensure of any leaks or major corrosion areas that may be subject to potential clogging.

B. Plumbing Materials:

Above ground copper tubing shall conform to ASTM B 88, Type L or K hard-drawn for horizontal and exposed vertical lines. Fittings for connection to corporation cocks shall be cast bronze, flared type, conforming to ASME B16.26.

Cast Iron Pipe: Soil pipe drain, waste, and vent no-hub type shall conform to ASTM A 888 or CISPI 301. Joints may be elastomeric compression conforming to ASTM C 1277. Hubless joints may be used. Pipe class shall be standard weight CISPI-DWV.

New Floor drains shall be complete with traps, and bottom outlets. Drains in slabs shall have threaded outlets or hub outlets, as required to match piping used. Floor drains shall have integral seepage pans and weep holes. Floor drains fitted with membrane or metal-pan waterproofing shall have clamping-collar assemblies.

Cleanouts shall be gastight and watertight, sized to provide quick and easy access for plug removal and rodding tools in their specific location. Cleanouts shall be aesthetically located with respect to tile patterns, masonry bond, and alignment.

Necessary piping-system components and miscellaneous supporting elements shall be provided, including, but not limited to, building structure attachments; supplementary steel; hanger rods, stanchions, and fixtures; vertical pipe attachments; horizontal pipe attachments; anchors; and variable and constant supports. Supporting elements shall be suitable for stresses imposed by systems pressures and temperatures, and natural and other external forces. Supporting elements shall be in accordance with FM P7825 and be UL listed and shall conform to ASME B31.1, MSS SP-58, MSS SP-69.

Natural Gas piping system Black Steel Pipe: ASTM A 53; Type E or S; Grade B; Schedule 40. CSST not permitted.

Domestic water-piping insulation shall be fiberglass with factory-applied jacket conforming to ASTM C 547. Composite UL-listed jacket and insulation shall have a Fire-Hazard Classification of flame-spread 25, smoke-developed 50. Wall penetrations shall be sleeved with foamed, flexible insulation, continuous through the sleeve.

All Potable hot- and cold-water lines shall be insulated with standard nominal 3/4-inch foamed, flexible insulation. Insulation shall be slipped onto the pipe prior to making up fittings. Butt joints shall be sealed with adhesive as recommended by the insulation manufacturer. Outdoor insulation shall be coated with an ultraviolet light protective coating recommended by the insulation manufacturer.

5. EXISTING FIRE PROTECTION SYSTEM

The existing building has complete sprinkler coverage, including a dry pipe system for the parking garage. The existing service to the building is 6", which we believe will be insufficient for this building. A fire pump is not included with this system.

6. PROPOSED FIRE PROTECTION SYSTEM

Per the International Existing Building Code (IEBC) 2012, if the renovated area exceeds 50 percent of the aggregate area of the building a new automatic sprinkler system will be required. A new fully automatic fire protection system will be installed.

A new fire service connection will be required in accordance with DC Water requirements. GES estimates that this will be a 10" service, located in the lower level of what will remain of the original boiler room. This location will accommodate the new fire service, a detector double check valve assembly, an alarm check valve assembly and a manifold for supplying the required number of sprinkler zone control valve assemblies for feeding the building sprinkler system. Once the hydrant flow test and the building plans become available, a calculation will be able to be performed to assess a more accurate size for the fire service. As a part of the fire protection system a new Fire Department Connection (FDC) will need to be provided along an exterior building wall. Current fire code requires that a fire hydrant be within 100' of the FDC, which may require the installation of a new fire hydrant to provide adequate fire protection to the school. An application request to DC Water for a fire flow test will need to be submitted at least 4 months ahead of the design team start of the modernization phase that will include fire protection.

7. EXISTING ELECTRICAL SYSTEM

A. Electrical Distribution System

This building is abandoned and has been vacant for a number of years. All utilities to the building are turned off. It could not be observed where the electrical service enters the building, but based on the nameplate of some of the panels, the building is serviced with a 277/480 volt service. The panels are of the original building construction and are old in need of complete replacement.

B. Lighting System

Majority of the light fixtures in the school are old and abandoned and are in need of full replacement.

C. Fire Alarm System

This school is in need of a complete new fire alarm system

D. Life Safety

There is an existing newer generator in a fenced area that is apparently installed for emergency or security purposes. The fenced area was locked in and could not observe the size of the generator, but it appears to be approximately 100kW to 150kW which could possibly be reused for backing up the life loads only. A more detailed evaluation will need to be made to make a final determination.

8. PROPOSED ELECTRICAL SYSTEM

A. Electrical Distribution System

Based on the size of the existing building, a new 2000A electrical service will be required to service the school modernization program. The voltage of the system is recommended to be 277/480 volts.

It is envisioned to have an underground electrical service originating in a Pepco vault outside the building and terminate in the main electrical room.

As part of this upgrade, it is proposed to install new branch circuit panelboards and feeders throughout the school. Electrical closets will be needed on each wing of each floor to house the required panelboards. These closets are recommended to be stacked and sized per the floor plans that are part of this narrative.

B. Emergency Power

It is anticipated to have an emergency generator for this school to serve the life safety loads. It is also anticipated to have a fire pump in this school which will require generator back up. Typical life safety loads are: Fire pump, emergency egress lighting and exit signs and fire alarm equipment. Typically previous school projects have provided emergency generator power for non life safety loads such as IT loads, kitchen freezers and coolers as well as health suite refrigerators. A rough generator size of 300kW to 400kW will be required to support the above mentioned loads.

As mentioned in the existing condition section above, there is an existing generator which appears to be fairly new and could possibly be reused for backing up the emergency lighting only if there was not fire pump in the building.

C. Lighting System

The new lighting system shall be designed based on ASHRAE/IESNA Standard 90.1-2010 for energy conservation and to meet building LEED requirements. The minimum maintained illumination levels shall be in accordance with the DCPS Design Guidelines.

Interior lighting source shall be energy efficient fluorescent lamps with electronic ballast. Wall or ceiling mounted occupancy sensors with override switches will be provided for typical spaces such as offices, restrooms and storage spaces.

New lighting fixtures shall have inverter/ballasts to provide more uniform lighting distribution. Exit signs will not need to have integral spotlights. Egress and exit lighting will be provided throughout the building per code requirements.

D. Lighting Control System

The lighting controls must meet the mandatory control requirements as defined in the ASHRAE/IES 90.1-2010 and International Green Construction Code (IGCC) requirements.

The lighting control systems shall perform the following tasks:

- Daylight harvesting on exterior perimeter zones with windows, and wherever skylights were placed in the architectural drawings through fully dimmable ballasts, or dimmable LED drivers; corridors will be also subject to daylight harvesting where natural light will be available.
- Automatic shutoff via occupancy sensors for enclosed rooms such as classrooms, open- or individual offices.
- Lighting control for outdoor lighting will be implemented according with their functional characteristics: park lighting, general walkway lighting, security lighting, athletic lighting.
- Daylight integration by dimming the fixtures located within the daylight zone.
- Manual override of the status of lighting fixtures (on/off/dim).
- Automatic lighting control based on scheduling (time controlled operations) with photocell and manual overriding.
- Remote control and monitoring capabilities through workstations located in the control management offices with possible WAN/Internet connection with password protected access.
- The lighting control system shall have the designated (emergency) fixtures become fully bright in case of power outages and become operational when the normal power is restored.
- Control system shall be a networked type lighting control system with daylight and occupancy scheduling integration.

E. Power System

In typical classrooms, it is recommended to provide the following receptacles for power:

1. Three quad receptacles on two dedicated circuits for classroom computer station.
2. One quad receptacle and one duplex receptacles at the teacher's desk for teacher's computer and convenience use.
3. One duplex receptacle for ceiling or wall projector.
4. Two or three duplex receptacles for convenience use.

Corridors will be provided with receptacles every 50 feet for cleaning purposes and convenience use.

Power for other spaces shall be as per requirements of the specific spaces.

F. Fire Alarm System

New manual Fire alarm and detection system with mass notification system will be provided to meet NFPA 101 and to comply with Americans with Disability Act (ADA) requirements.

G. Telephone / Data System

Back boxes and empty conduit system will be provided where required for the new telephone/Data system. Telephone/Data system cabling, devices and terminations will be provided by the IT system vendor/contractor. Power for the following components of the telephone/data system will be provided:

- Telephone system head-end equipment.

- LAN room and/or Data/Networking equipment.

Duct-bank for telephone service, data, and CATV will be provided from property line to the main telephone equipment termination area on ground floor. Fire retardant backboards will be provided for termination of telephone system equipment.

H. Public Address (PA) System, Clock Systems

Back boxes and empty conduit system will be provided where required for the new public address/paging system. PA system cabling, devices and terminations will be provided by the IT system vendor/contractor. Power for the following components of the PA system will be provided:

- PA system head-end equipment.
- Clocks – if 120V.

I. CATV / CCTV Systems

Back boxes and empty conduit system will be provided where required for the new CCTV/CCTV system. CCTV/CCTV system cabling, devices and terminations will be provided by the IT system vendor/contractor. Power for the following components of the PA system will be provided:

- CCTV/CCTV system head-end equipment.
- TV's, VCR's etc.

J. Audio Visual (AV) System

Back boxes and empty conduit system will be provided where required for the new the audio visual system. AV system cabling, devices and terminations will be provided by the IT system vendor/contractor. Power for the following components of the Av system will be provided:

- Ceiling mounted projectors
- Projection screens
- Smart Boards

K. Security System

Back boxes and empty conduit system will be provided where required for the security system. Security system cabling, devices and terminations will be provided by the security system vendor/contractor.

Power for the following components of the security system will be provided:

- Security system head-end equipment.

9. DESIGN CHALLENGES

There are two potential options with the electrical service to the school. As with all building design projects, the Banneker High School renovation presents multiple design challenges. The primary challenges that we foresee are as follows:

1. Shaw S4, S5, and S6 Medical Office Spaces: The program for these spaces must be fully developed to optimize the design. Should it be required that the medical/dental office spaces operate on a schedule that is different from that of the rest of the school, then the design must include separate/independent HVAC systems for these spaces.
2. Shaw S4 Laundry Room: The current location of the basement laundry room does not lend itself to installation of the dryer exhaust. Ideally, this room should be located at the building perimeter for ease of venting. Should relocation of the room not be possible, then a supplemental dryer exhaust fan will need to be considered. This will require a new shaft up to the roof.
3. Shaw S4 Atrium Spaces: Multiple 3-story high spaces (Courtyard and Student Dining) will likely require smoke control systems per the building code.
4. Shaw S4 Gymnasium, Auditorium, Stage, Kitchen, and Student Dining: These spaces are located in the basement and have additional spaces above them. This will necessitate multiple shafts for HVAC supply, return, kitchen exhaust, and kitchen makeup air ductwork.
5. Shaw S4 Science Laboratories: These rooms are located on the first floor. Shafts will be required for all laboratory fume hoods. Additionally, by separating the laboratory rooms, there is no opportunity to collect the fume hood exhaust into a single laboratory exhaust system. Multiple fans will be required. Depending on the program, dedicated ventilation systems may be required for makeup air to the laboratories to ensure uninterrupted hood/makeup air function during unoccupied periods.
6. Shaw S5 Auditorium, Stage, Kitchen, and Student Dining: These spaces are located on the first floor and have additional spaces above them. This will necessitate multiple shafts for HVAC supply, return, kitchen exhaust, and kitchen makeup air ductwork. Side-wall kitchen hood exhaust may be possible and will be evaluated during the design phase.
7. Shaw S5 Atrium Space: Two 3-story high spaces located in the corridor will likely require smoke control systems per the building code.
8. Shaw S6 Laundry Room: The current location of the 1st floor laundry room may present a challenge to installation of the dryer exhaust. Ideally, this room should be located at the building perimeter for ease of venting. Should relocation of the room not be possible, then a supplemental dryer exhaust fan may need to be considered.
9. Shaw S6 Science Laboratories: These rooms are located on the second floor. Shafts will be required for all laboratory fume hoods. Depending on the program, dedicated ventilation systems may be required for makeup air to the laboratories to ensure uninterrupted hood/makeup air function during unoccupied periods.



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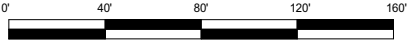
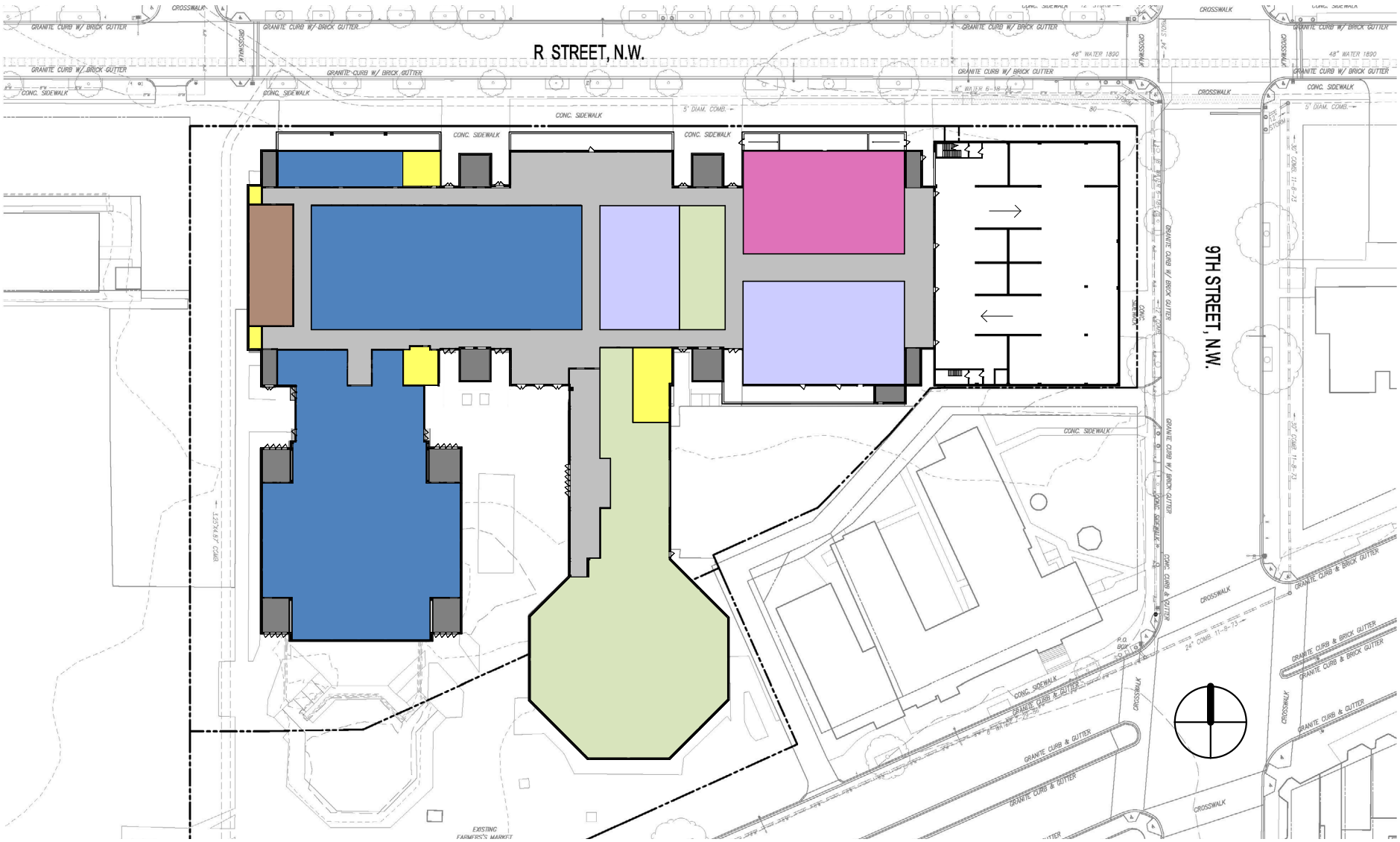
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APPENDIX C

SITE + BUILDING DIAGRAMS

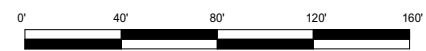
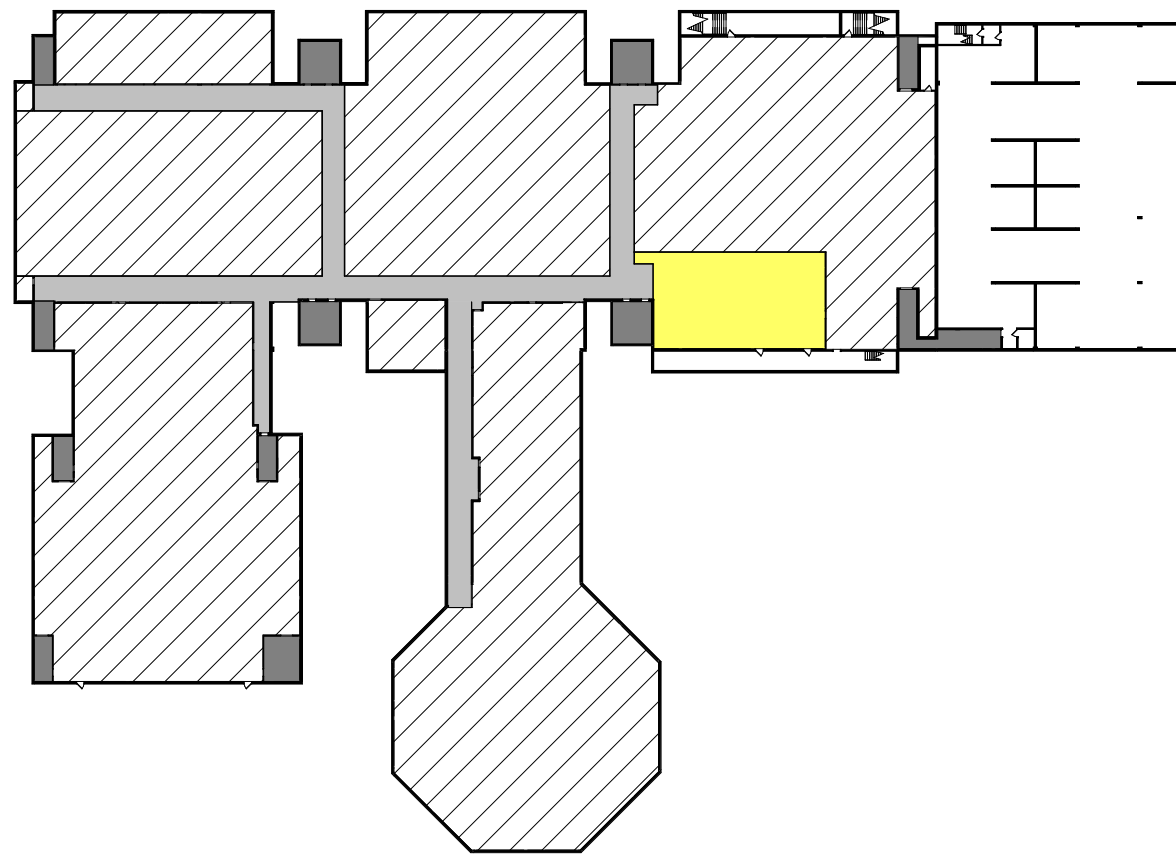
color plan diagrams s4



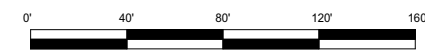
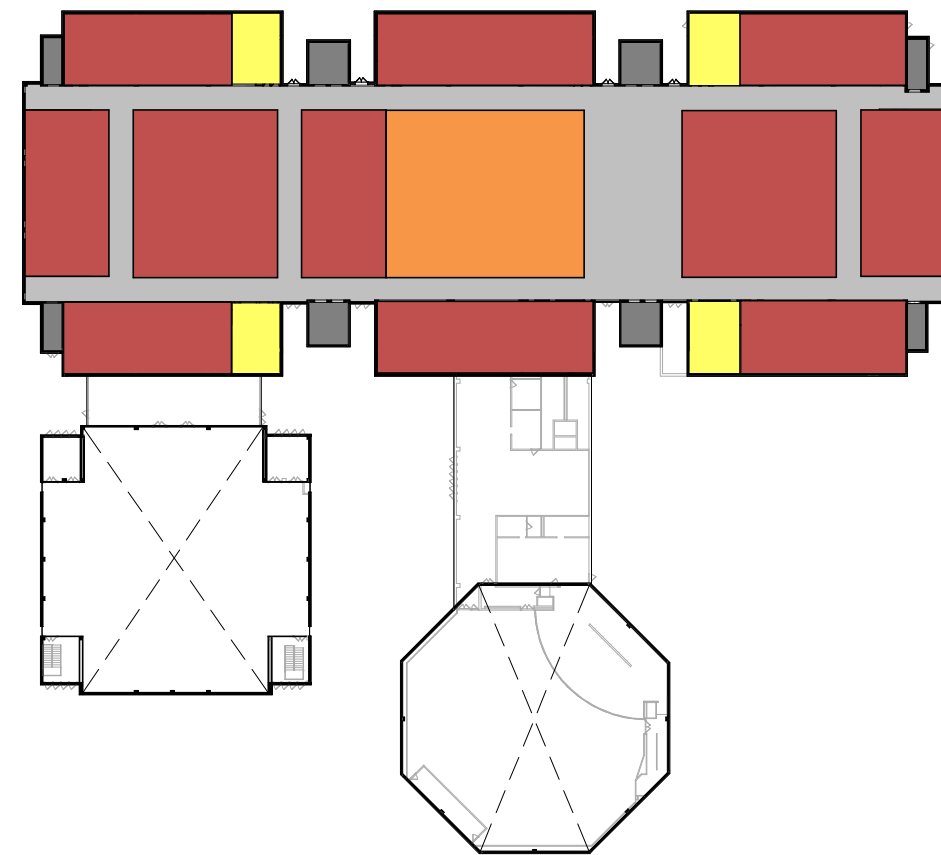
site & 1st floor plan

SITE + BUILDING DIAGRAMS

color plan diagrams §4



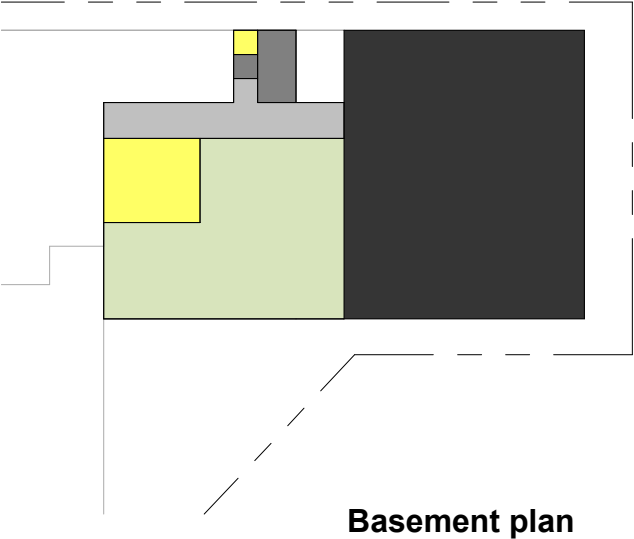
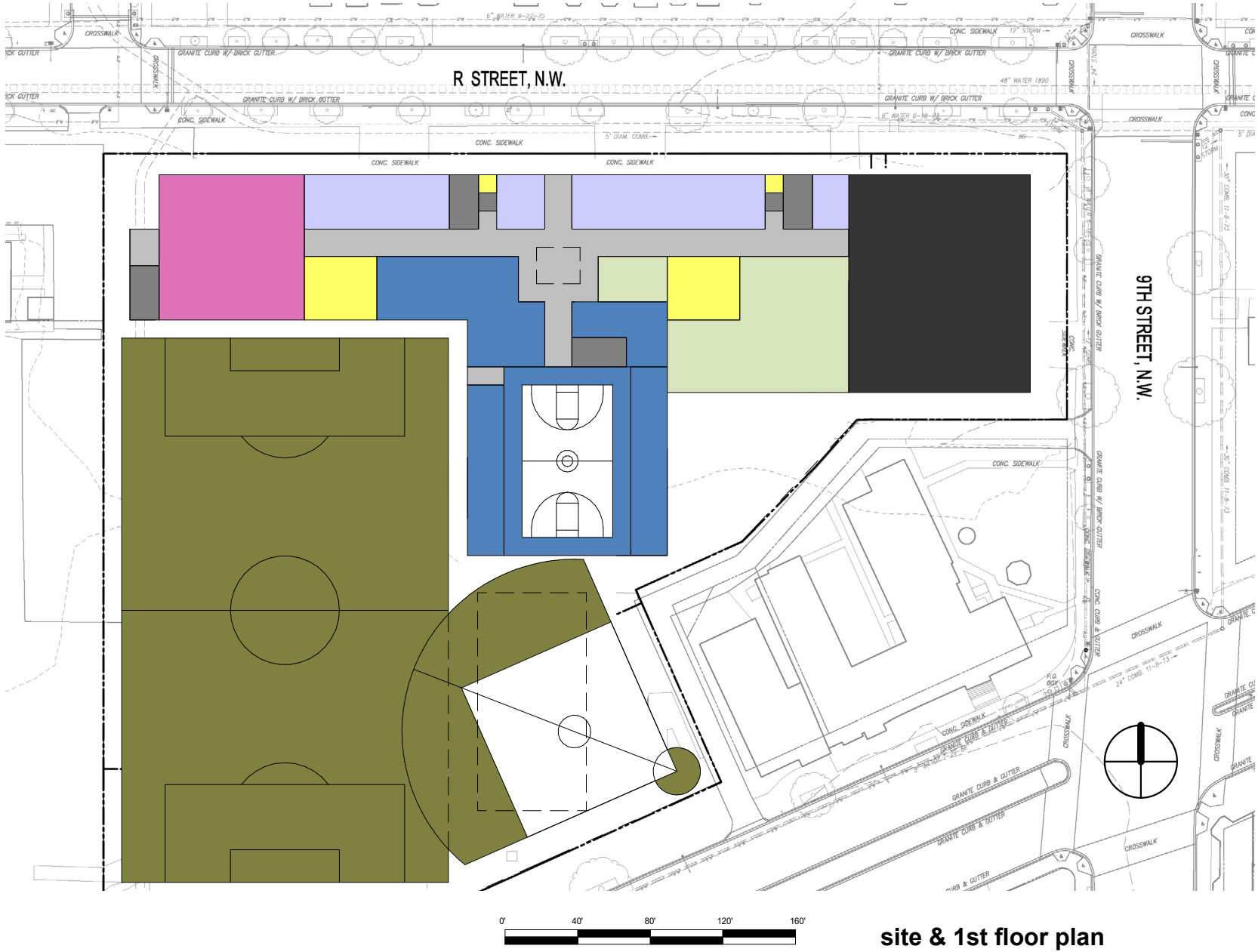
basement (ground floor) plan



2nd floor plan

SITE + BUILDING DIAGRAMS

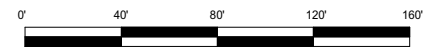
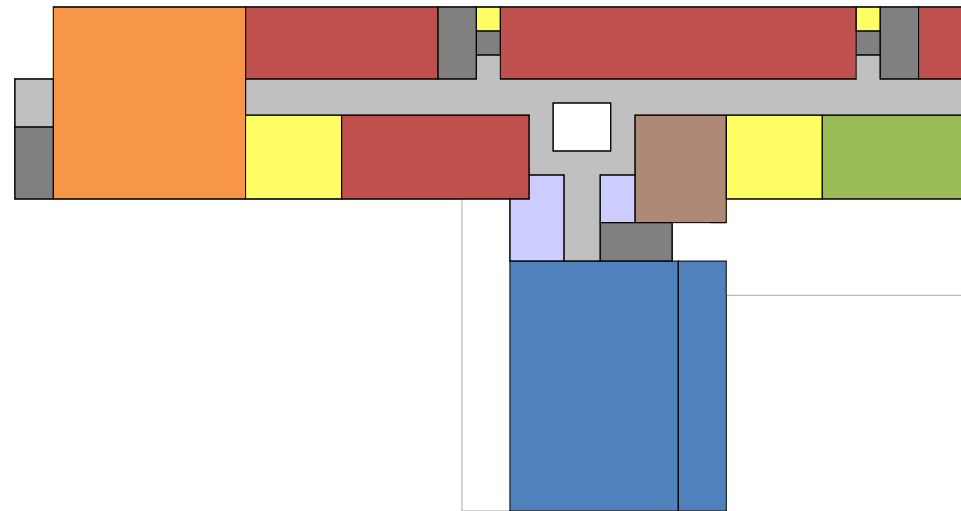
color plan diagrams s5



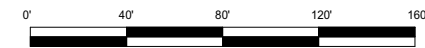
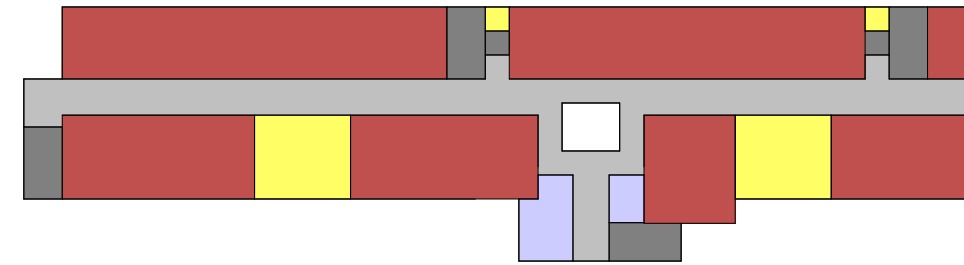
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- LIBRARY SPACES
- VISUAL ARTS
- PERFORMING ART SPACES
- JROTC SPACES
- CTE SPACES
- PHYSICAL EDUCATION SPACES
- ADMINISTRATION SPACES
- BUILDING SERVICES
- HEALTH SERVICES
- DINING SERVICES
- SUPPORT SPACES
- CIRCULATION
- NOT USED

SITE + BUILDING DIAGRAMS

color plan diagrams s5



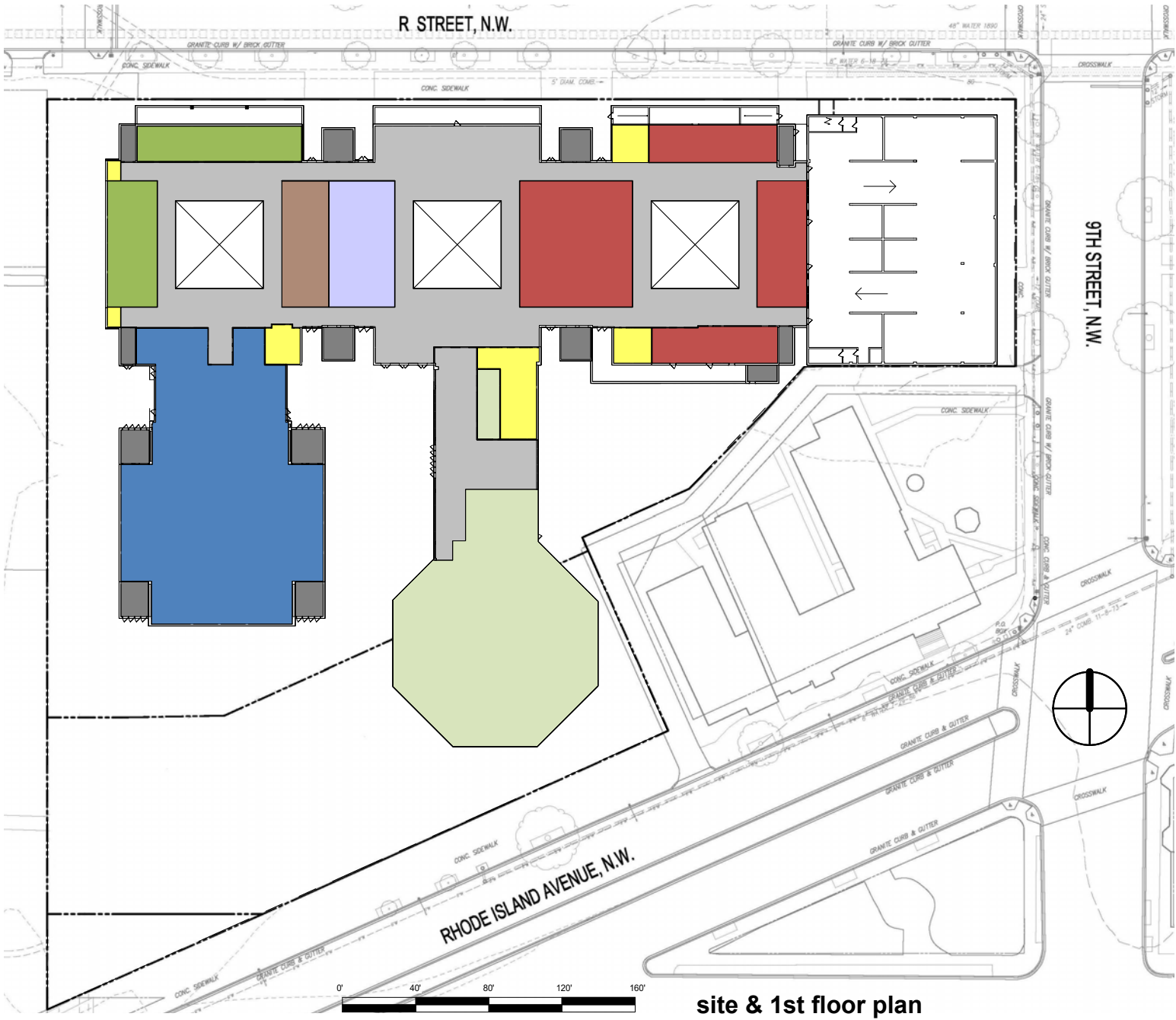
ground floor plan



2nd floor plan

SITE + BUILDING DIAGRAMS

color plan diagrams *sb*

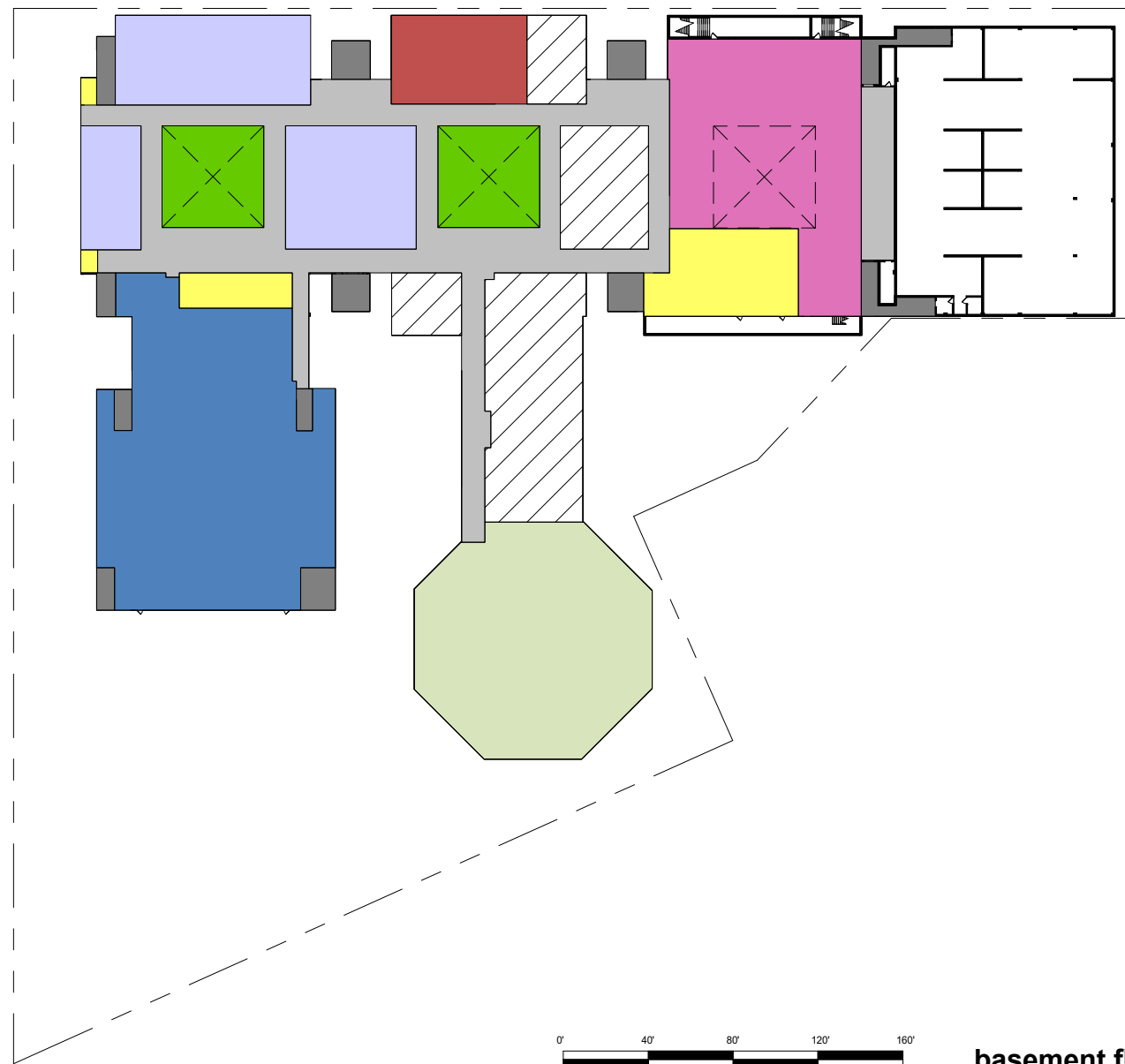


Building Subtotal	113,777 sf
Surplus sf	19,730 sf
Building Gross-up	55,097 sf (41%)
Building Total Sq. Ft.	188,604 sf
Academic Program Remaining	9,086 sf

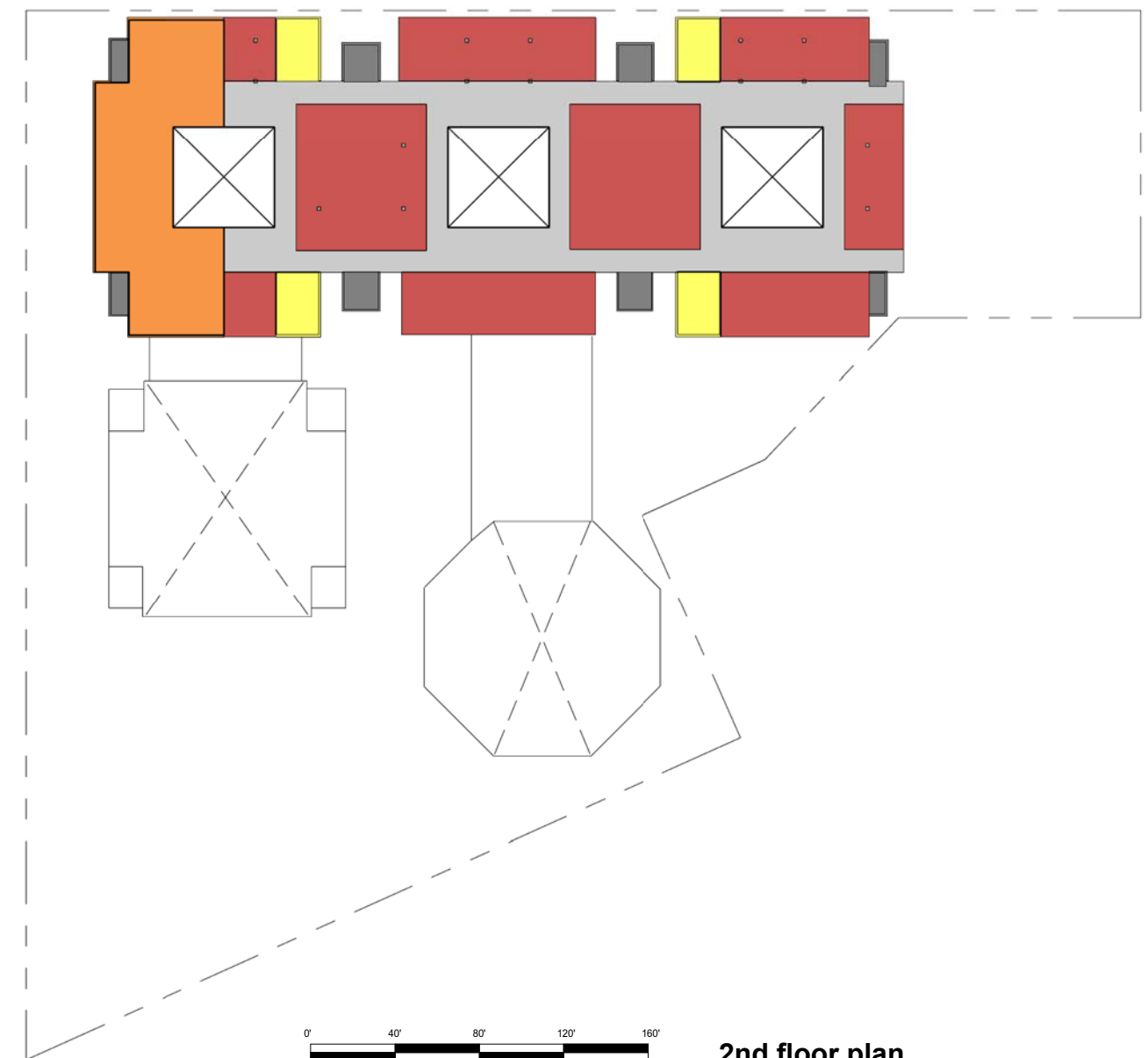
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- PHYSICAL EDUCATION SPACES
- ADMINISTRATION SPACES
- BUILDING SERVICES
- HEALTH SERVICES
- DINING SERVICES
- SUPPORT SPACES
- CIRCULATION
- NOT USED

SITE + BUILDING DIAGRAMS

color plan diagrams s6

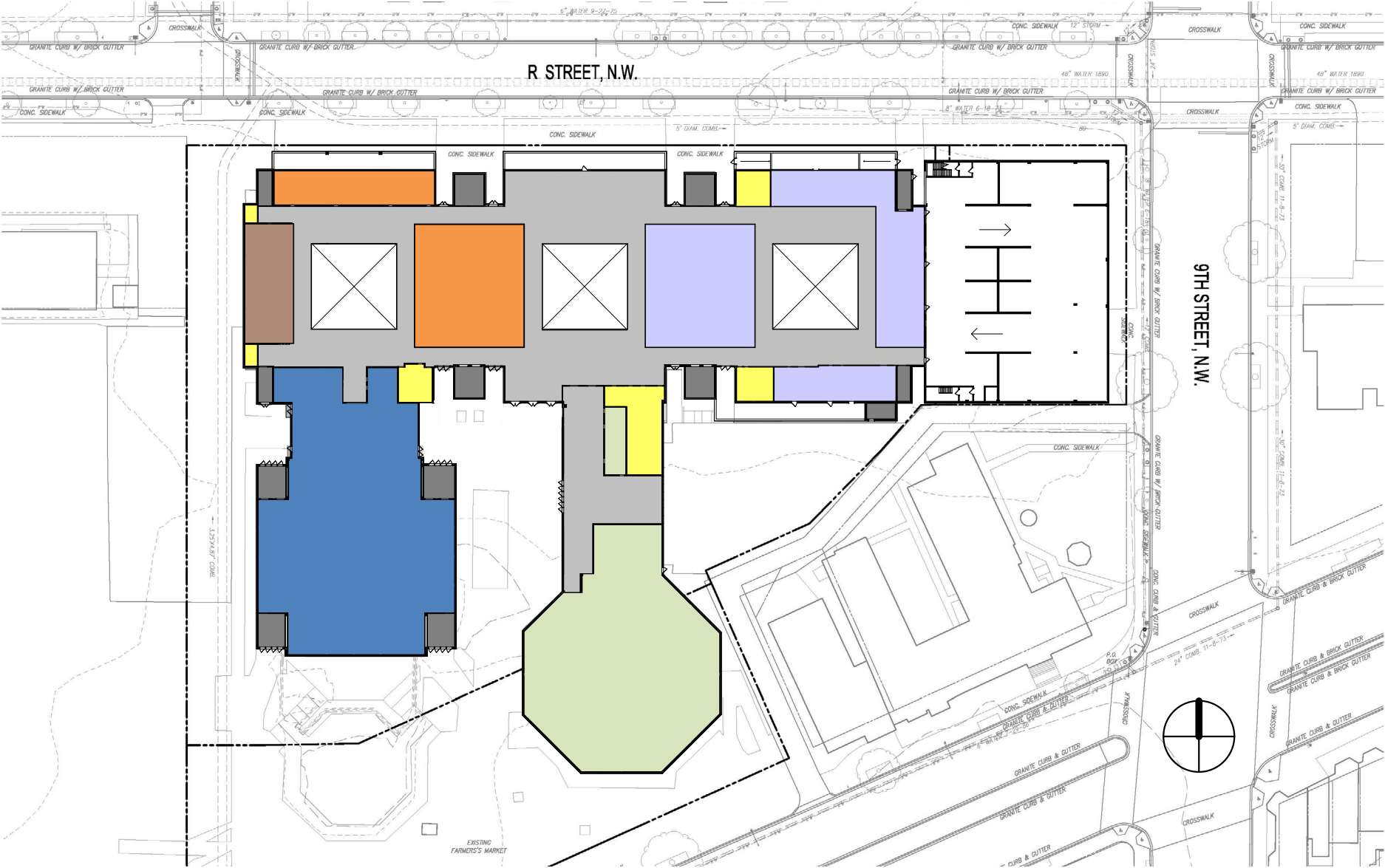


basement floor plan



2nd floor plan

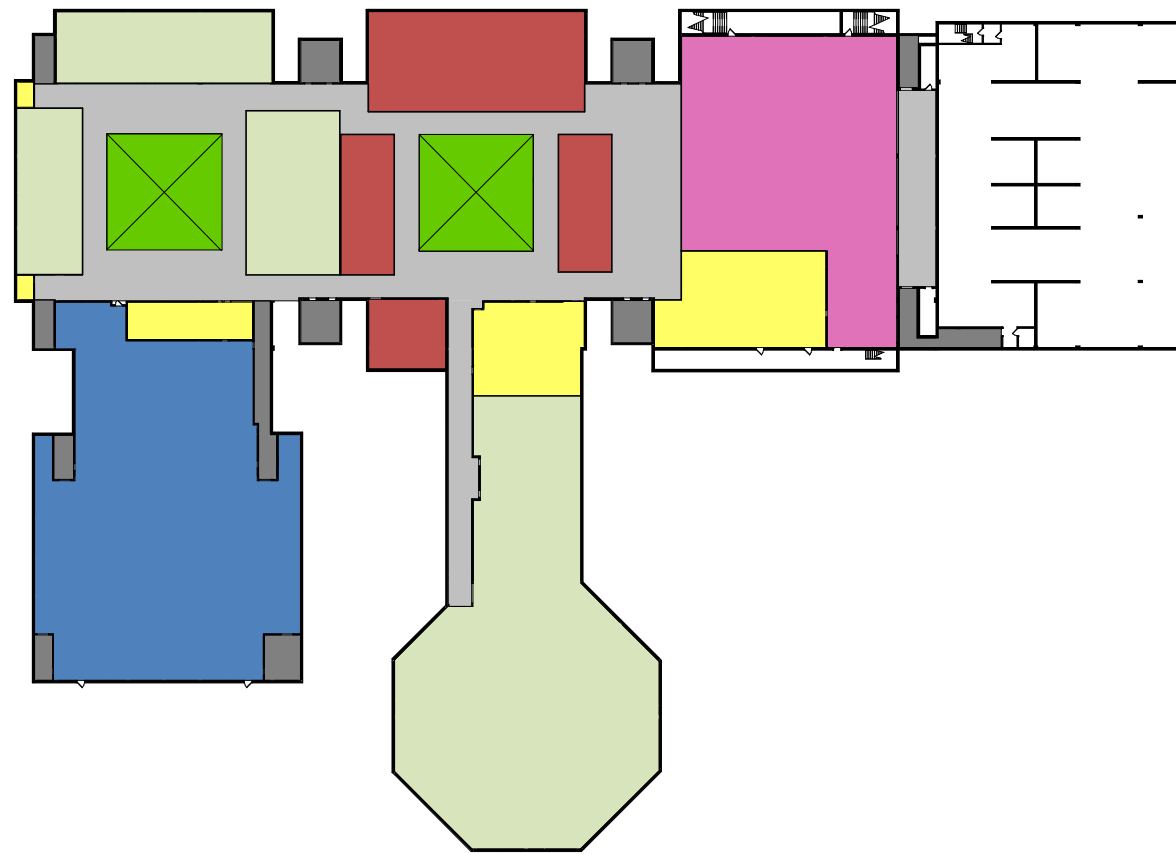
color plan diagrams s6 alternative option



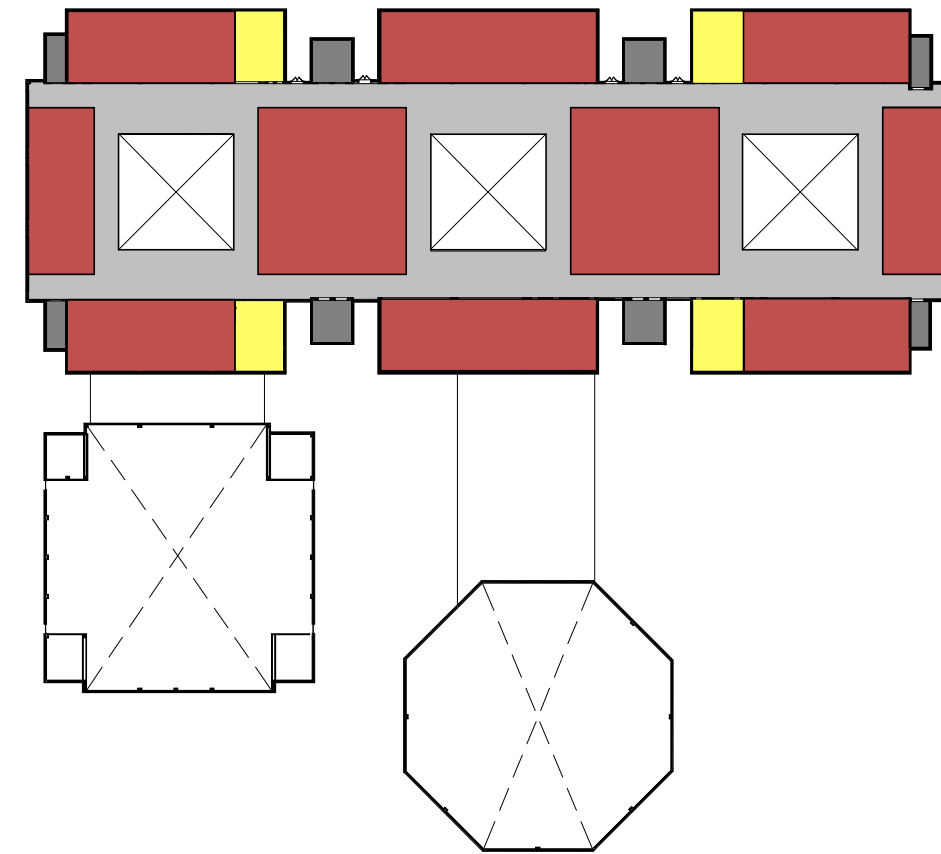
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- ADMINISTRATION SPACES
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- HEALTH SERVICES
- DINING SERVICES
- SUPPORT SPACES
- CIRCULATION
- NOT USED

Site & 1st floor plan

color plan diagrams s6 alternative option



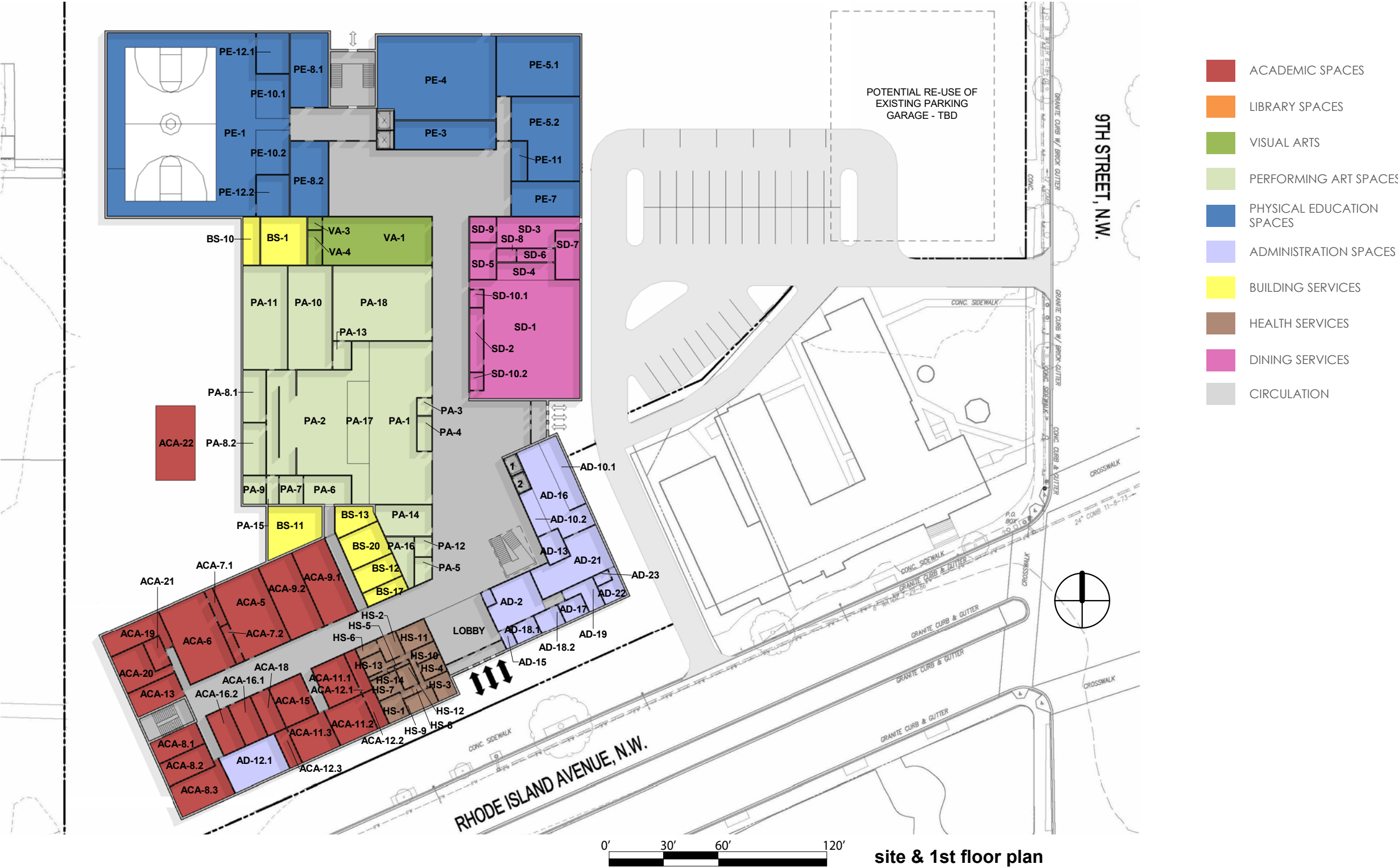
Ground floor plan



2nd floor plan

SITE + BUILDING DIAGRAMS

color plan diagrams s7



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SITE + BUILDING DIAGRAMS

color plan diagrams s7



2nd floor plan



3rd floor plan

- ACADEMIC SPACES
- LIBRARY SPACES
- VISUAL ARTS
- PERFORMING ART SPACES
- PHYSICAL EDUCATION SPACES
- ADMINISTRATION SPACES
- BUILDING SERVICES
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APPENDIX D

Shaw Junior High School

Parking Garage Assessment & Feasibility Study



August 10, 2018

Prepared for
Bell Architects
1228 9th Street NW
Washington, DC 20001

Prepared by
Silman
1053 31st Street NW
Washington, DC 20007

Silman Project #W3606

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EXECUTIVE SUMMARY

Silman was retained by Bell Architects to conduct a condition assessment and feasibility study of the parking garage and stair towers connected to Shaw Junior High School (JHS). Constructed in 1972 and occupied until 2012, these structures are currently used for storage by the DC Department of General Services (DGS). All findings and conclusions contained in this report are based on visual observations of exposed elements. In many cases, observations had to be made at a distance or were impossible to make because the portions of the structure were obstructed due to the presence of stored items, standing water, or lack of safe access.

The parking garage consists of a reinforced concrete structure with infill masonry walls at the exterior on three sides. The stairs appear to consist of steel framing and concrete on metal deck surrounded by concrete and masonry walls.

Overall, the observable damage does not warrant serious concern about the overall health of the structure. However, the amount of moisture infiltration could threaten the long-term health of the parking structure. If actions are not taken to remedy the water infiltration, the rate of degradation could increase. Standard concrete repairs are recommended for the observable deterioration, such as patching, cleaning, and crack injection. The steel deterioration can be remediated mostly through cleaning and painting.

Silman also conducted a feasibility study to determine the reserve strength of the existing columns and foundation. The purpose of the study was to determine if two additional stories for educational use could be added to the existing garage. Our preliminary analysis appears to show that the existing structure does have sufficient capacity to support the addition of two new levels. Care in design and layout will be required due to existing limitations and capacities.

The report herein contains more detailed findings, photos, and recommendations, as related to the structure. These repairs and recommendations may be incorporated into a future renovation plan devised by Bell Architects.

INTRODUCTION

Shaw Junior High School is located at 925 Rhode Island Avenue in Washington DC and has been unoccupied since 2012. On July 25, 2018 engineers from Silman visited the site to evaluate the condition of the existing parking structure and attached stair towers. The scope of the assessment included identifying any major structural hazards and mapping the extent of the deterioration based on visual observations. Silman used the information gathered during the site visit to prepare a written condition assessment of the garage, which includes an evaluation of the structural integrity, recommendations for repair, and an evaluation of the feasibility for constructing two additional stories above the parking structure.

Building History

The parking garage and stair towers are part of a larger educational complex, designed by Sulton & Campbell, and constructed in the early 1970s. Original structural plans and section were provided by Bell Architects; however, it does not appear the drawings are complete. The garage is attached to the former junior high school, which has been unoccupied since 2012. DGS is presently considering future options and uses for both the school and the garage. DGS has maintained the school since operations ended and appears to use the parking structure for storage (see Figure 1 and Figure 2). There have been no documented modifications to the parking garage or stairs in the past. However, Garrett Pressick, of Bell Architects, informed Silman there is a history of groundwater infiltration issues throughout the learning complex.



Figure 1 – Entrance Level Stored Items



Figure 2 – Ground Level Stored Items

Structural Description

Per the provided structural documentation, the existing structure consists of reinforced concrete slabs supported by concrete columns. Above grade there are infill concrete masonry walls. Below grade, there are concrete walls on three sides. The fourth side (west) abuts the remaining school structure with an expansion joint. The stair towers are in the northwest and southwest corners and provide connection to the school building. Along gridline 24 (see Appendix A) the west portion of the garage steps down about 4 feet. Column bays vary from 13 feet to 27 feet.

Foundation

From the original building documents, the foundation of the parking structure is a combination of concrete strip and spread footings at the columns. A 5-inch thick slab on grade containing welded wire reinforcing supports parking at the lowest level. The strip footings are typically 2-foot wide and 1-foot deep. The spread

footings vary from 12 to 27 inches deep and 4'-6" square to 9'-6" square. The concrete walls are 12 inches wide with a 4-inch brick shelf and a foundation drainage system.

Floor Framing

The existing floor framing consists of a 9-inch two-way reinforced concrete slab with 9'-0" x 9'-0" x 0'-3 1/2" deep drop panels at most column locations as indicated on the original building documents. There are concrete beams where the garage steps down from east to west. A typical view of the floor framing is shown in Figure 3.



Figure 3 – Typical Floor Framing (Entry Level from Ground Floor)

Roof Framing

From the original building documents, the roof framing is also a 9-inch thick two-way reinforced concrete slab with 9'-0" x 9'-0" x 0'-3 1/2" deep drop panels at interior columns and 9'-0" x 6'-0" x 0'-3 1/2" deep drop panels at exterior columns. There are concrete beams where the garage steps down from east to west. There is an additional sloping topping slab with a minimum 3-inch thickness to provide drainage. The existing drawings indicate there is water proofing between the structural slab and topping slab.

Lateral System

The existing lateral system appears to be a reinforced concrete moment frame with masonry shear wall infill. It's unclear given the period of construction if the building was explicitly to resist lateral loads.

Exterior

The exterior of the structure consists of a concrete masonry wall covered in a parging coat. The original building documents indicate there was a brick veneer that was integral with the original guardrail structure above. It is unknown when the guardrail and brick veneer were removed. Figure 4 shows the remnants of the brick veneer at grade.



Figure 4 – Parge Coat and Brick Sister Wall

INVESTIGATION

A visual inspection was conducted by Silman on July 25th, 2018. Original building plans and a few photos for were reviewed prior to the inspection. Observations, including damage and obstructed areas were noted on plan sheets, included in the appendix. Estimated quantities of deterioration were also noted when appropriate.

The engineers attempted to observe all areas included in the scope of the investigation. However, two areas were inaccessible. These two areas included the topside of the roof and ground level of the parking garage. All roof access points were sealed, so photos were taken and observations were made from the second floor of the school. Additionally, the ground floor was inaccessible due to flooding, therefore a visual inspection of the exposed walls and ceiling was conducted at a distance. The surface of the ground floor was unobservable. In addition, stored items limited or obstructed the view of multiple areas.

Conditions Assessment

See Appendix A for plans noting the conditions observed.

Interior

- 1) Parking Garage
 - a) The underside of the slab is painted at all levels. Peeling paint was observed throughout the parking garage. Figure 5 depicts a location where much of the paint has peeled away from the concrete ceiling. The locations of peeling paint seem to occur where there was moisture infiltration into the slab.



Figure 5 – Peeling Paint (Entry Level)

- b) Pitting, spalls and efflorescence that are limited to the surface of concrete, was observed in some locations where paint had peeled away from the concrete. Figure 6 shows a combination of peeling paint and pitting. This is also likely due to moisture infiltration in the slab.

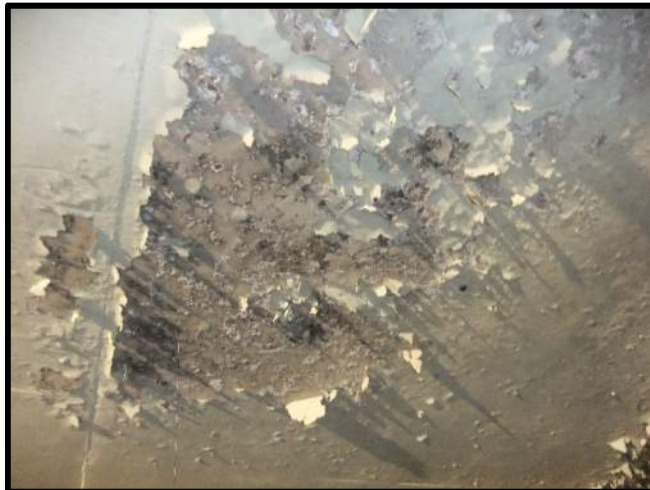


Figure 6 – Concrete Pitting (Entry Level)

- c) Ceiling spalls were observed on all levels of the parking structure. In some cases, steel reinforcement (rebar) is exposed. In other cases, the concrete cover was still attached to the rebar. See Figure 7 and Figure 8 for examples of each type of spall. Where steel reinforcement is visible, the reinforcement is corroded. Concrete spalls are typically caused by the expansion of corroding steel.



Figure 7 – Exposed Reinforcement



Figure 8 – Typical Ceiling Spall

- d) Spalls were present on each floor of the parking garage. As previously stated, the west portion of the ground floor of the garage could not be evaluated due to flooding. The penetration of the spalls varied throughout each level, however deeper spalls exposed rebar. Examples of floor spalls can be seen in Figure 9 and Figure 10.



Figure 9 – Exposed Reinforcement



Figure 10 – Typical Floor Spall

- e) Ponding was observed on several levels of the parking garage. In many cases, there is also severe spalling and exposed rebar. The wetting and drying cycles of these locations have likely caused the exposed rebar to rust and contribute to the degradation of the concrete. Figure 11 shows ponding on the entry level, while Figure 12 shows exposed and corroded rebar on the entry level.



Figure 11 - Ponding (Entry Level)



Figure 12 - Exposed Rebar (Entry Level)

- f) The west portion of the ground level was flooded with about a foot of water (Figure 13 and Figure 14) at the time of the inspection. A representative from DGS, who was present at the beginning of the inspection, informed the engineers from Silman that flooding was a common occurrence due to the lack of an operational sump pump. Debris caught in the overhead MEP conduits indicate that water levels have exceeded at least 8 feet above the floor and remain elevated until the garage is pumped.



Figure 13 - Flooding (Ground Level)



Figure 14 - Flooding (Ground Level)

- g) Cracking is present in the ceiling of each level. The size and orientation of the cracks vary. Since only a visual inspection was completed, there were instances where it was difficult to tell if the apparent cracking was superficial damage done to the paint or if the crack also extended up in the slab. See Figure 15. At some locations, moisture is leaking through the crack and leaving behind stalactites. See Figure 16. Cracking is common in reinforced concrete slabs and does not necessarily indicate a structural deficiency. However, it does provide increased access for the possibility of water and air infiltration and thus the possibility of increased steel reinforcement degradation.



Figure 15 - Typical Ceiling Cracks



Figure 16 - Stalactite Formation

- h) Cracking was observed in several of the columns. Figure 17 and Figure 18 show the cracks are typically vertical and often occur on multiple sides of the column. The crack pattern indicates that it is likely caused the expansion of the steel reinforcement below as it corrodes.



Figure 17 - Column Crack (Entry Level)



Figure 18 - Column Crack (Entry Level)

- i) There were several locations where there is horizontal cracking in the beams along gridline 24. This pattern of cracking corresponds with the possibility of corroded rebar below. See Figure 19 for the worst beam cracking at the entry level.



Figure 19 – Beam Cracking with Slab Spall Beyond (Entry Level)

- j) There is apparent efflorescence and mineral buildup in several locations inside of the garage. Water leaking through the structure or roof drains drip onto the floor below and evaporates leaving behind minerals that were originally dissolved in the water. See Figure 20 for buildup on existing roof drain and Figure 21 for buildup on the floor.



Figure 20 – Efflorescence on Roof Drain



Figure 21 – Mineral Buildup (First Floor Ramp)

2) Stair Towers

- a) The steel elements, deck and beams, show varying levels of corrosion. See Figure 22 for corrosion that has occurred on the underside of an intermediate landing. Corrosion is also evident on door frames, railings, and treads where paint has peeled off and exposed the underlying metal. See Figure 23. This corrosion is likely due to the increased presence of moisture from the moisture infiltration into the garage. Most of the rust appears to be superficial and has likely not compromised the structural integrity.



Figure 22 - Corroded Metal Deck (Northwest Stair)



Figure 23 - Rusted Finishing

- b) Cracking and spalling of concrete beams and columns was observed at various locations within the stair tower. The most extensive deterioration, as shown in Figure 24, is at ground level. Higher floors (Figure 25) appeared to possess less deterioration. As mentioned previously, this is likely caused by the corrosion of steel reinforcement within the concrete.



Figure 24 - Ground Level Damage (Southwest Tower)



Figure 25 – Typical Upper Level Damage

- c) Damage to a door frame and CMU wall was observed on the ground floor of the southwest stair tower. See Figure 26.



Figure 26 - Damaged CMU Wall (Southwest Tower)

Exterior

1. Corrosion has initiated on the steel lintels of the garage door, Figure 27. Water can also collect on the lintel since it projects past the face of the parge coating.



Figure 27 - Rusted Lintel

2. Much of the exterior covered in efflorescence. This appears to stem from water passing behind the parge coat and leaking out at the interface between the concrete slab and CMU wall below. There appears to be sealant along this interface, Figure 28, that is failing.



Figure 28 - Efflorescence and Failing Sealant

3. The parge coat applied as the façade of the parking garage after the removal of the brick has spalled in multiple locations and quite extensively where it was applied to the concrete slab. Figure 29 shows the brick and roof slab that have been exposed because of the spalling.



Figure 29 - Roof Level Parge Spalls

4. The parge coat cracked in vertical, horizontal, or step cracking patterns in many locations. The cracks appear to follow mortar beds within the CMU below. Figure 30 shows cracking on the eastern portion of the façade. It is unclear if the cracking is only in the parge coat or also occurs in the CMU below. From the interior observations, there was minimal cracking in the existing masonry units.

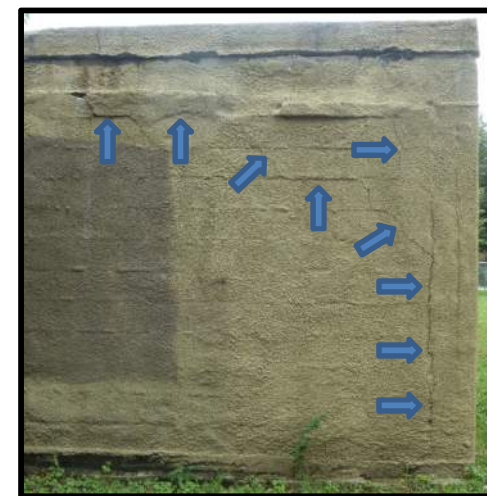


Figure 30 - Cracking of Parge Coat

Roof

1. There is extensive spalling and spider cracking of the roof topping slab. There is loose concrete resting on the slab from the spalls. Gross estimates of cracking are based on visible cracks observed from the second floor of the school. Additional cracking may be present, as this area was inaccessible. Furthermore, it was not possible to determine if there is any damage to the structure below the topping slab or the condition of the existing water proofing. Figure 31 and Figure 32 shows typical conditions of the upper and lower roof topping slabs respectively.



Figure 31 - Upper Roof Topping Slab



Figure 32 - Lower Roof Topping Slab

2. Moisture was observed around clogged drains on both the upper and lower roofs. Figure 33 shows the typical condition of the roof drains.



Figure 33 - Lower Roof Ponding and Typical Clogged Drain

3. Vegetation growth is scattered throughout the upper and lower roofs. Figure 34 depicts grass and a small tree growing on the upper roof. This vegetation is exacerbating the water infiltration and deterioration of the concrete.



Figure 34 - Vegetation Growth (Upper Roof)

4. The parapet wall extending up from the lower roof has extensive spalling, exposed rebar, and cracking. The damage appears to be concentrated at the upper slab and wall interface. Figure 35 shows damage typical over the length of the wall and shows a crack that appears to extend along the entire length of the wall.



Figure 35 - Typical Roof Wall Spalling and Exposed Rebar

FEASIBILITY STUDY

Silman reviewed the existing garage’s structural capacity and the ability for the structure to support two additional levels of classroom space. This analysis was strictly for gravity loads and did not examine the existing lateral system or components for the increased lateral loading from the additional stories.

The codes used for this analysis are:

- DCMR 12A, “District of Columbia Construction Codes”
- IBC 2012, “International Building Code”
- IEBC 2012, “International Existing Building Code”
- ACI 318-11, “Building code Requirements for Structural Concrete and Commentary”

Material Properties

The original building documents from 1972 were reviewed for the material properties of the concrete and design load information. Unfortunately, these items were not within the set of structural documents provided. The soil bearing capacity was available on the column schedule. Where material properties could not be determined from the original building documents, suggested historic values were used from ASCE 41-13.

Steel Reinforcing: Steel rebar was assumed to possess a yield strength of 40,000 psi per ASCE 41.

Concrete: The concrete is assumed to possess a compressive strength of 3000 psi per ASCE 41.

Soil: The specified soil bearing pressure is 4000 psf per the original building documents.

Design Loads

Design loads were determined using the original building documents and the current applicable building codes. The following loads were assumed in the feasibility study.

Dead Loads

Existing dead loads were determined using a concrete density of 150 pcf and evaluating the original building document to determine concrete thicknesses.

Table 1 – Existing Dead Loads

Location	Dead Load (psf)
Ground Level	62.5
Entry Level*	118
Play Deck*	160

*Includes a 5 psf surcharge to account for MEP

The dead loads for the new addition assumed a 2-inch metal deck with 3-inch light weight concrete supported on structural steel framing. This included 10 psf for MEP. This also assumes the use of a light weight façade system such as metal panel or glass for 10 psf.

Table 2 – New Assumed Dead Loads

Location	Assumed Dead Load (psf)
Proposed New First Story	70
Proposed New Roof	70

Live Loads

Per ASCE 7-10 live loading requirements are as follow:

Table 3 – Assumed Live Loads

Use Designation	Uniform Load (psf)
Existing Play Deck	100 (assumed)
Classroom	55*
Office	65*
Garage	50
Roof	20
Corridors Above First Floor	80

*Includes a 15 psf surcharge to account for partitions

Snow Loads

DCMR 12A requires the greater of 25 psf plus drifting or 30 psf to be used as the minimum snow load. The following factors and site characteristics were assumed for the determination of snow loads, which were then compared to the minimums.

- Risk Category III
- Surface Roughness B
- Snow Importance factor, I_e , of 1.1
- Exposure Factor, C_e , of 1.2
- Thermal Factor, C_t , of 1.0
- Ground Snow Load, p_g , of 25 psf

Lateral Loads

No analysis of lateral loads was completed.

Analysis Results

The scope of the investigation included an evaluation of existing columns and foundations, a determination of their capacities, and the presence of any reserve strength. Any available capacity will be used determine the viability of constructing of two additional stories above the parking structure. The new space will be used for educational purposes.

The loads on the existing columns and footings were determined strictly by tributary areas based on the existing plan dimensions. This includes the new loads for the addition above. The loading was also determined by the dead loads Silman calculated from the original building documents indicated above. The column schedule indicates design loads. However, they appear to be significantly greater than the calculated

loads above. There are various parts of the structure that were designed to allow for the expansion of the educational complex. While this is not indicated in this area, it may explain the extra capacity. The use of the tabulated loads on the original column schedule with the added new structure will cause both the soil bearing and column strength to fail.

The following represents the summary of the analysis for the various elements that would be affected by the addition of two stories of educational space:

Existing Slabs

It is assumed the existing play deck slab (roof slab) will be the first level of new educational space. The existing slab was originally designed as an occupied roof deck and has the addition of a 3+” topping slab. This topping slab would no longer be required for interior space and thus adds additional reserve capacity. The existing design live load was assumed to be 100 psf as it was not indicated on the original building documents. The new live load would be 40 psf in classrooms and 80 psf within corridors. As this is an overall reduction in load, the existing slab has sufficient capacity for the change in use. No calculations on the existing strength of the slab were performed.

Existing Columns

The existing columns consisted of 10”x20” and 12”x24” rectangular columns. The vertical reinforcing varied between the columns and the ties were not indicated on the drawings. #3 at a spacing of 10” or 12” was assumed for the analysis process. It is recommended that tie reinforcing be verified prior to starting the design of the addition.

The existing columns appear to have sufficient capacity to support the introduction of two new stories of educational space above. However, the four interior columns along grid line 26 are over capacity by about 5%. These columns will require closer attention during the design process and/or reinforcement to support the addition. The remaining columns have significant additional capacity available.

It should be noted that about half of the existing 12”x24” do not meet current code for minimum vertical steel reinforcement. While structurally the columns appear to have sufficient capacity for the increased load, these columns will require increased scrutiny during the design process to ensure the vertical reinforcement is not overstressed.

Existing Footings and Soil Capacity

The existing footing vary from 4.5 feet square to 9.5 feet square. They are between 12” and 27” deep. The soil bearing capacity and the column punching shear capacities were checked for the increase in load from two new stories of educational space.

The existing footings appear to have sufficient capacity to support the introduction of two new stories of educational space above. However, the four interior columns along grid line 26 are over capacity by about 5%. These footings will require closer attention during the design process and/or reinforcement to support the addition. The remaining footing have significant additional capacity available.

There are two columns that are supported on a combined footing that also support some of the adjacent educational complex. They were not evaluated for their bearing pressures. Due to the above results, it is not expected that the increase in load will be a problem for these footings

Lateral Load Assessment

A lateral load assessment was not included per the scope of the project. Based on the original lateral for resisting system, it is expected that a supplementary system will be required for the additional lateral loads added from the new educational spaces.

CONCLUSION

Shaw Junior High School parking garage and attached stair towers structure appears to be in fair condition overall. There is minor deterioration over large portions of the structure and limited areas of significant deterioration. There are clear signs of significant water infiltration, such as flooding on the ground floor, ponding water, efflorescence, and dripping water. The wetting and drying cycle taking place inside of the structure will accelerate its deterioration if left unresolved. Steps should be taken to remedy these issues to prevent further deterioration and allow the existing structure to be incorporated into any proposed renovation.

Recommendations

Silman recommends the following repairs to the parking structure and stair towers. They are based upon the observed deterioration alone. There may be additional deterioration, such as concrete delamination or corroded reinforcement, the require additional testing or probes to detect and determine the extents of deterioration. The recommended repairs may be adjusted based on testing and probes, future use, renovations, and project timelines.

Water infiltration. To prevent further degradation to the structure, control of water infiltration is necessary. The following are recommended:

- Repair the sump pump to remove water from the building and prevent flooding.
- Inspect the existing roof drainage system. Repair and seal as necessary to allow the roof to drain appropriately.
- Removed vegetation at the play deck.
- Investigate and/or replace the water proofing at the play deck. This includes installing flashing between the waterproofing and the façade.
- Replace/Repair the topping slab to allow for the slope to the roof drains to prevent ponding at the play deck.
- Repair/Replace the exterior parge coat to prevent water infiltration and introduce additional waterproofing to the exterior wall assembly.
- Investigate and repair the flashing between the play deck and stair towers and existing school building is intact.
- Inspect any existing floor drainage system. Repair and seal as necessary to allow water to drain appropriately.








Structural Investigation and Repair. The following are the recommended structural repairs to the existing structure:

- Perform petrographic analysis on the concrete to determine if there are any underlying concerns with the condition of the concrete that require remediation.
- Sound all overhead surfaces and remove any concrete that is spalling or delaminating. Also remove any stored items that are lodged at the ceiling due to flooding. These could break free at any time and pose a safety hazard to occupants.
- Repair concrete spalls on the interior of the structure by removing the delaminated concrete as necessary, cleaning and coat the rebar with a corrosion inhibitor, applying a bonding agent and patch with a repair mortar of similar strength.
- At all locations where rebar is exposed, or may be exposed due to concrete delamination, expose the bar and evaluate the extent of deterioration. For any bar that has more than 20% section loss, splice in a new bar. Clean and coat the bar with a corrosion inhibitor prior to patching.
- At the concrete beam and column cracking, remove the concrete to expose the corroded rebar below. Repair the rebar and concrete per above recommendations.
- Provide epoxy injection to close the slab cracks where cracks are greater than a hairline. Smaller cracks no not require additional repair.
- At locations of surface pitting, surface spalling and efflorescence, sound the concrete to determine extent of concrete deterioration.
- Remove and the existing play deck topping slab. While exposed, inspect the existing garage roof for additional deterioration and/or concrete delamination.
- Clean and repaint all corroded surfaces at the stair towers. Inspect steel beams for the extent of section loss. If loss is more than 10%, repair the beam.
- Repair the CMU partition wall at the stair tower by replacing or grouting the damaged CMU blocks.

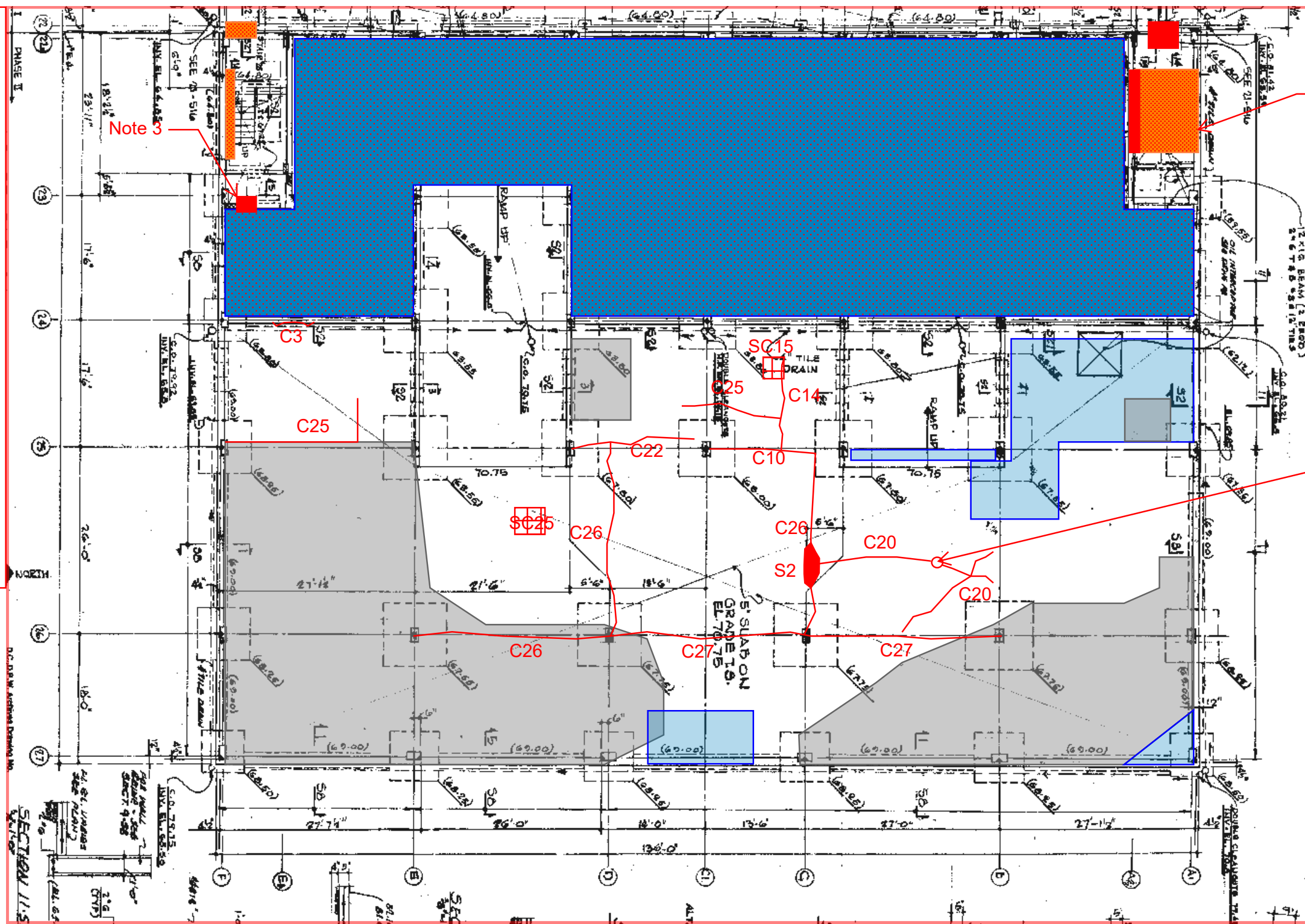
If you have any questions or concerns related to the content of this report, please feel free to contact Silman.

DETERIORATION PLANS AND ELEVATIONS

LEGEND

-  - Peeling/Cracked Paint, P#. Where # is the area of damage in sqft.
-  - Spalled Concrete, S#. Where # is the area of deterioration in sqft.
-  - Spider Cracking, SC#. Where # is the area of deterioration in sqft.
-  - Ponding Water
-  - Stored Items/ Unobserved areas.
-  - Mineral Buildup/ Corrosion
-  - Cracking, C#. Where # is the linear feet of crack.

- Notes:**
- 1) Drain.
 - 2) Rust on finishings.
 - 3) Spalled CMU wall, S5.










Title: Condition Assessment Notes (Ground Floor)



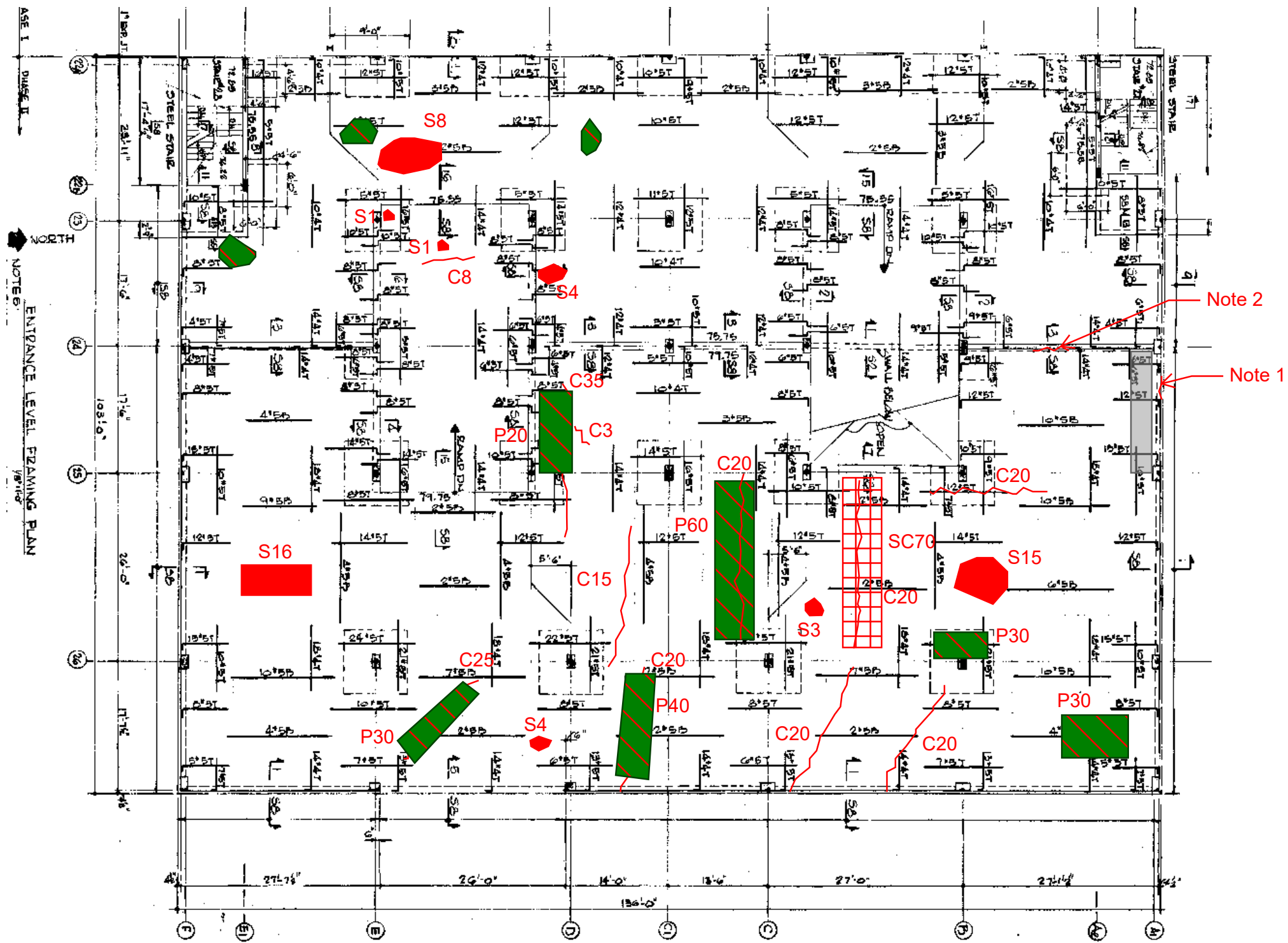
Date: 08/10/2018	Reference: -
Scale: N.T.S.	Job Number: W3606
Job Title: Shaw JHS Condition Assessment	SSK-1

LEGEND

-  - Peeling/Cracked Paint, P#. Where # is the area of damage in sqft.
-  - Spalled Concrete, S#. Where # is the area of damage in sqft.
-  - Spider Cracking, SC#. Where # is the area of damage in sqft.
-  - Ponding Water
-  - Stored Items/ Unobserved areas.
-  - Mineral Buildup/ Corrosion
-  - Cracking, C#. Where # is the linear feet of crack.

Notes:

- 1) Crack in wall, full height.
- 2) Crack in wall, C1.



Title: Condition Assessment Notes (Entry Level - Below)

Date: 08/10/2018

Scale: N.T.S.

Job Number: W3606

Reference: -








Job Title:
Shaw JHS Condition Assessment



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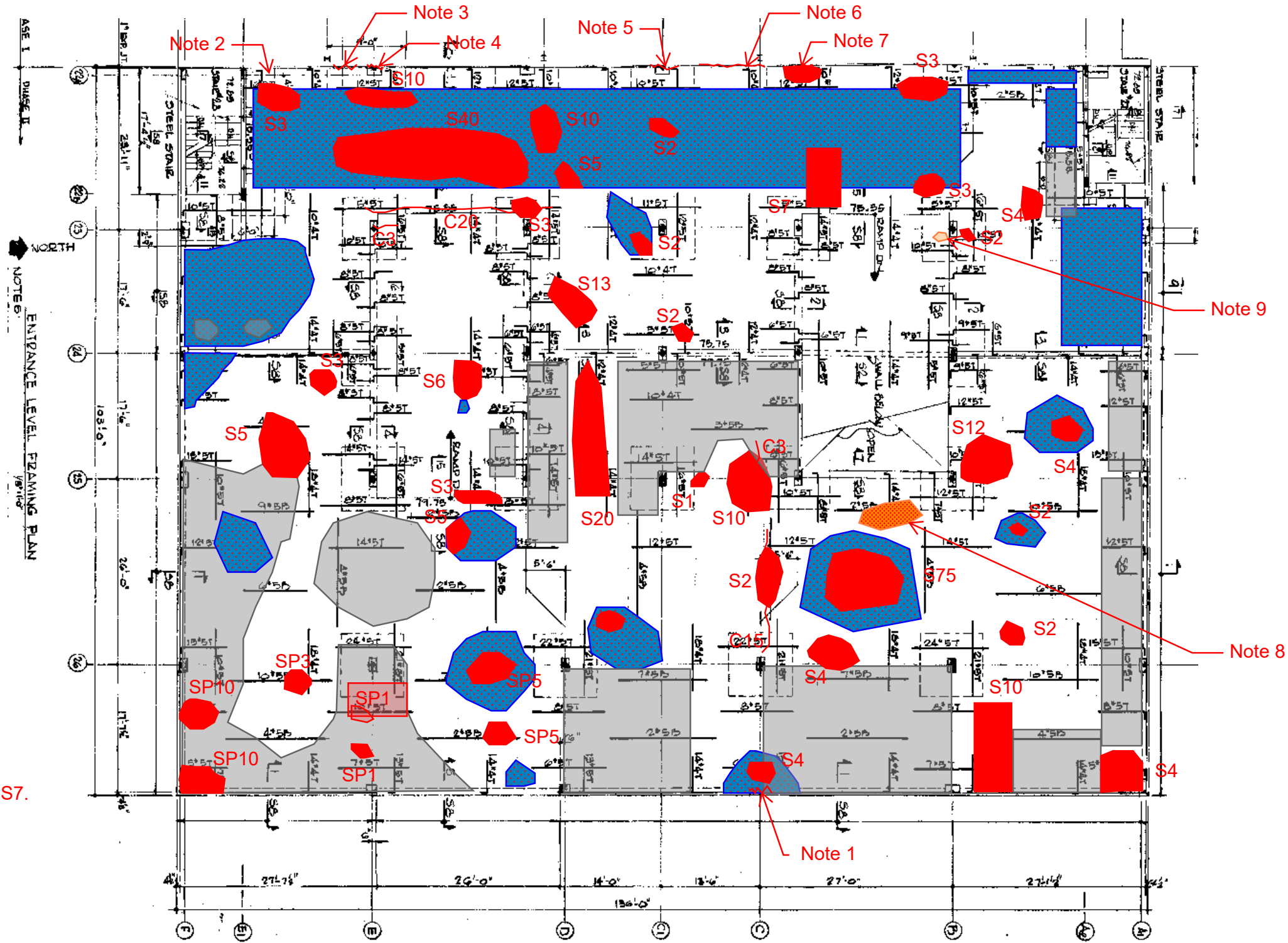
SSK-2

LEGEND

-  - Peeling/Cracked Paint, P#. Where # is the area of damage in sqft.
-  - Spalled Concrete, S#. Where # is the area of damage in sqft.
-  - Spider Cracking, SC#. Where # is the area of damage in sqft.
-  - Ponding Water
-  - Stored Items/ Unobserved areas.
-  - Mineral Buildup/ Corrosion
-  - Cracking, C#. Where # is the linear feet of crack.

Notes:

- 1) Cracked column, C10.
- 2) Gap between brick wall and slab.
- 3) Wall crack, C10.
- 4) Column cracks, C5.
- 5) Crack in top of column, C8.
- 6) Crack in top of wall, C12.
- 7) Column crack, C10. Column spall, S7.
- 8) Exposed rebar.
- 9) Mineral build up.



Title: Condition Assessment Notes (Entry Level - Above)

Date: 08/10/2018
Scale: N.T.S.



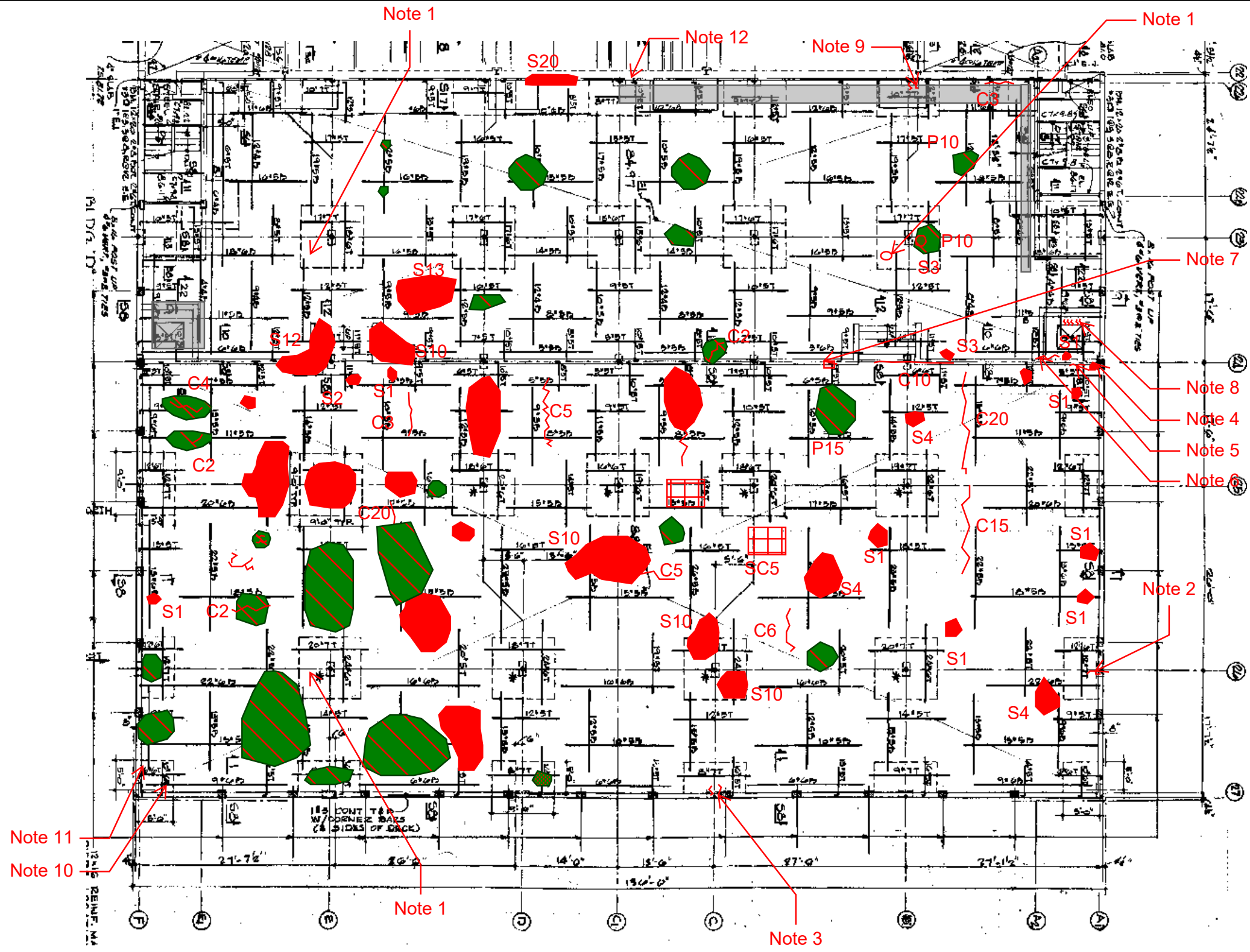
1053 31st Street NW, Washington, DC 20007
202 353 6230

Job Number: W3606

Job Title:
Shaw JHS Condition Assessment

Reference: -

SSK-3



LEGEND

- ▨ - Peeling/Cracked Paint, P#. Where # is the area of damage in sqft.
- - Spalled Concrete, S#. Where # is the area of damage in sqft.
- ▧ - Spider Cracking, SC#. Where # is the area of damage in sqft.
- - Ponding Water
- - Stored Items/ Unobserved areas.
- - Mineral Buildup/ Corrosion
- ~ - Cracking, C#. Where # is the linear feet of crack.

- Notes:**
- 1) Roof drain.
 - 2) Crack in column, C7.
 - 3) Cracks in column, C6.
 - 4) Spall on beam, S1.
 - 5) Crack on beam, C2.
 - 6) Crack below beam, C3.
 - 7) Spall on beam, S2.
 - 8) Cracking along MEP.
 - 9) Crack in column, C5.
 - 10) Gap between wall and drop panel.
 - 11) Displaced CMU.
 - 12) Water infiltration at expansion joint.

Title: Condition Assessment Notes (Play Deck - Below)








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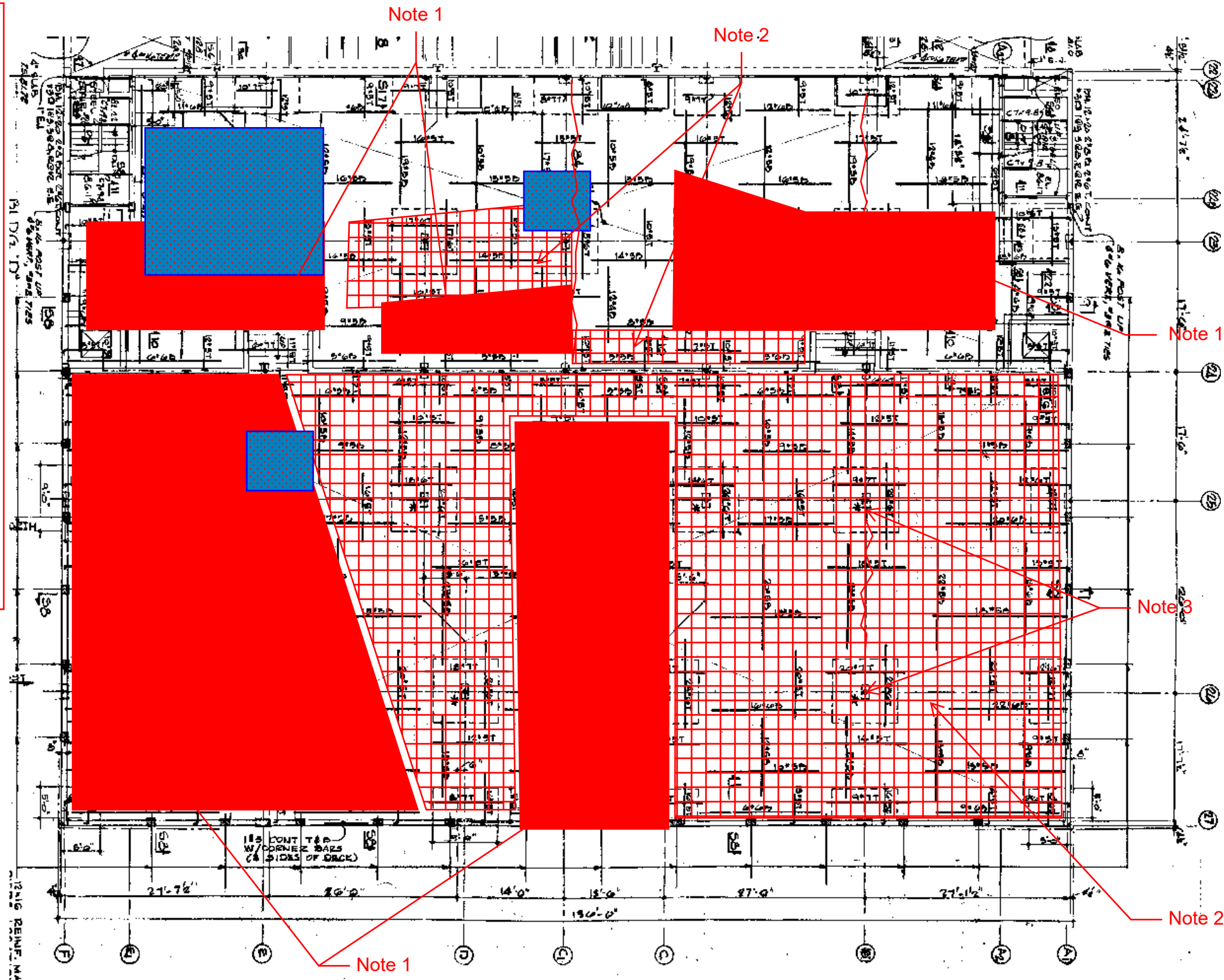
Job Number: W3606
 Job Title: Shaw JHS Condition Assessment

SSK-4

LEGEND

-  - Peeling/Cracked Paint, P#. Where # is the area of damage in sqft.
-  - Spalled Concrete, S#. Where # is the area of damage in sqft.
-  - Spider Cracking, SC#. Where # is the area of damage in sqft.
-  - Ponding Water
-  - Stored Items/ Unobserved areas.
-  - Mineral Buildup/ Corrosion
-  - Cracking, C#. Where # is the linear feet of crack.

- Notes:
- 1) 90% spalling concrete.
 - 2) Extensive cracking across surface.
 - 3) Drain.



Title: Condition Assessment Notes (Play Deck - Above)

Date: 08/10/2018
Scale: N.T.S.



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







Job Number: W3606

Job Title:
Shaw JHS Condition Assessment

Reference: -

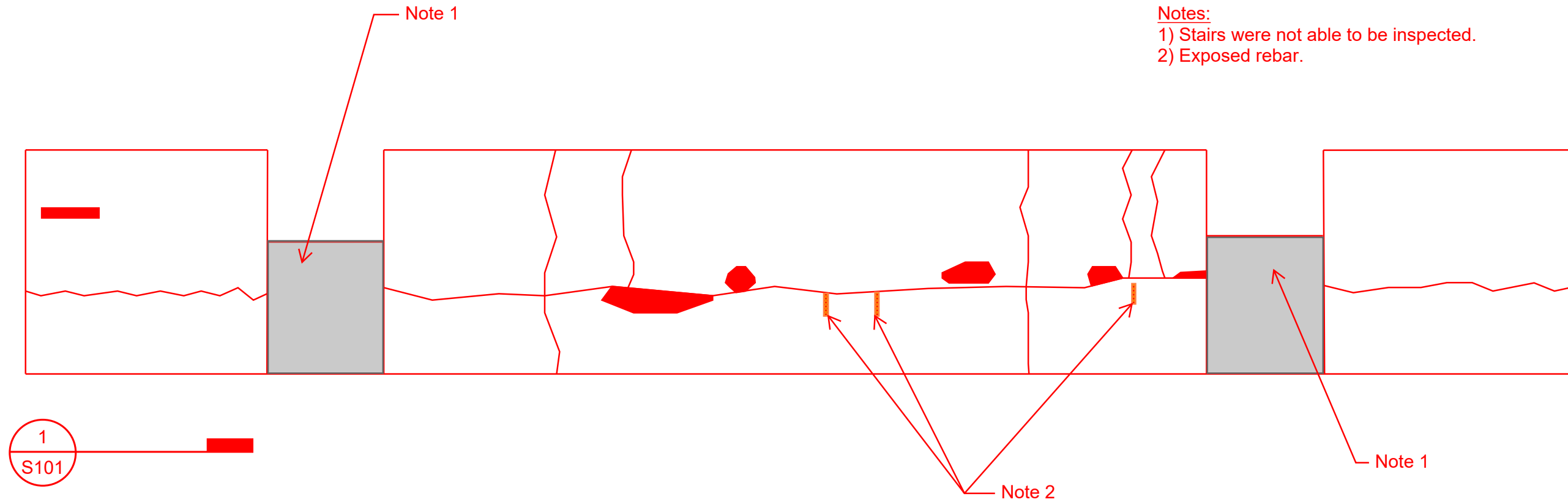
SSK-5

LEGEND

-  - Peeling/Cracked Paint, P#. Where # is the area of damage in sqft.
-  - Spalled Concrete, S#. Where # is the area of damage in sqft.
-  - Spider Cracking, SC#. Where # is the area of damage in sqft.
-  - Ponding Water
-  - Stored Items/ Unobserved areas.
-  - Mineral Buildup/ Corrosion
-  - Effervesence
-  - Cracking, C#. Where # is the linear feet of crack.

Notes:

- 1) Stairs were not able to be inspected.
- 2) Exposed rebar.



Title: Condition Assessment (Play Deck Wall)

Date: 08/10/2018

Scale: N.T.S.

Job Number: W3606

Reference: -

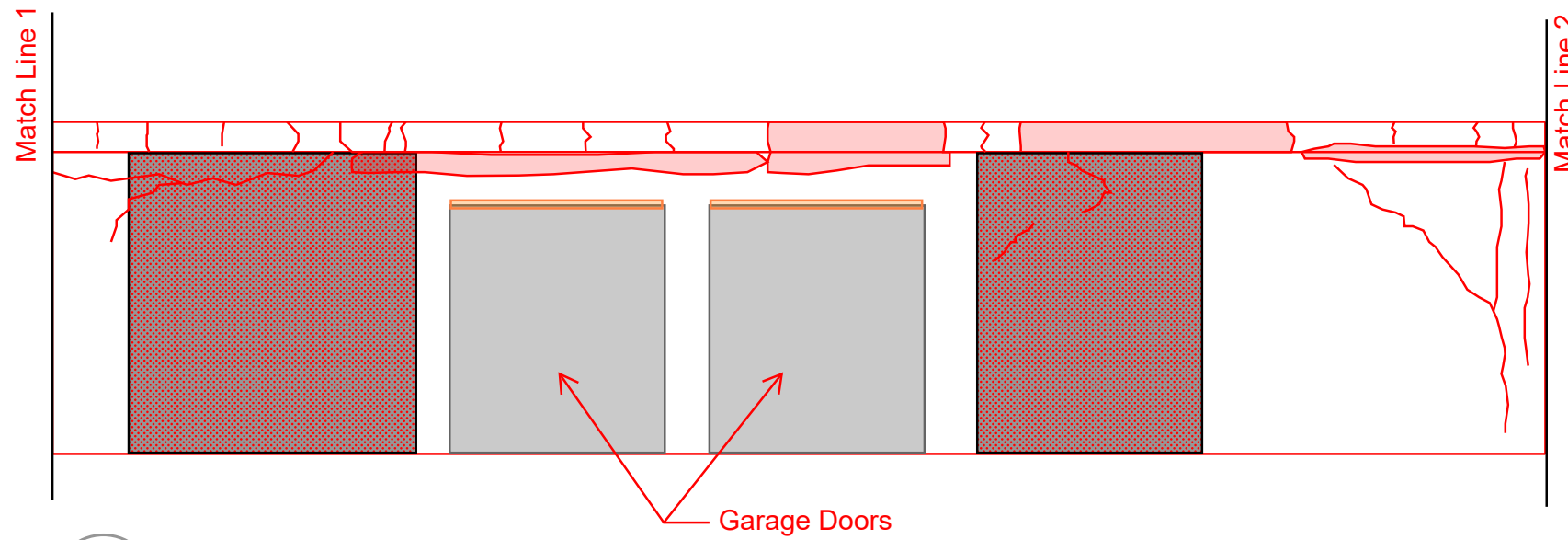
Job Title:

Shaw JHS Condition Assessment



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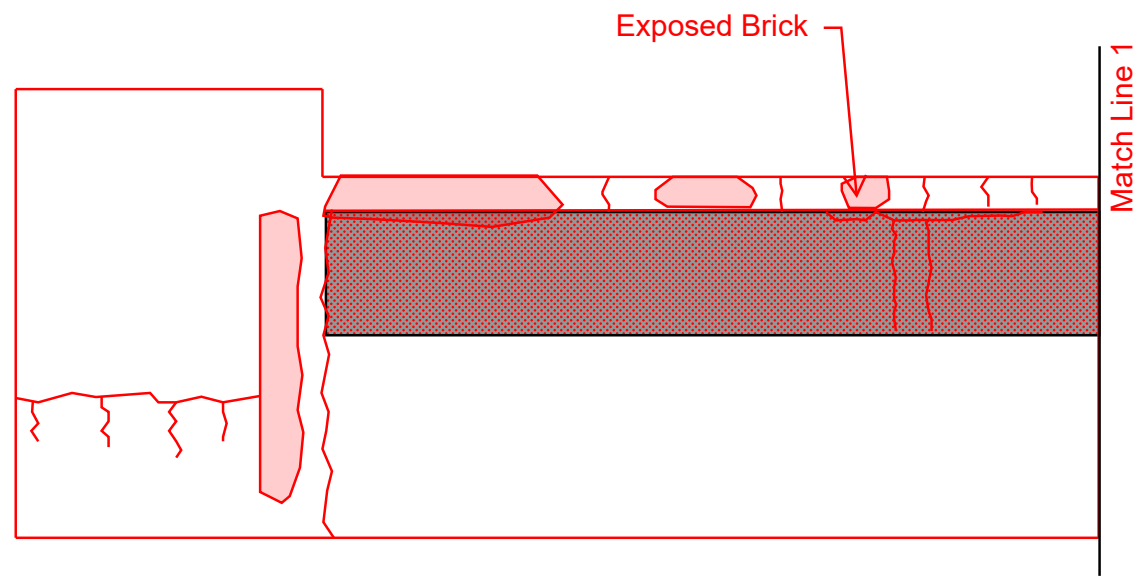
SSK-6



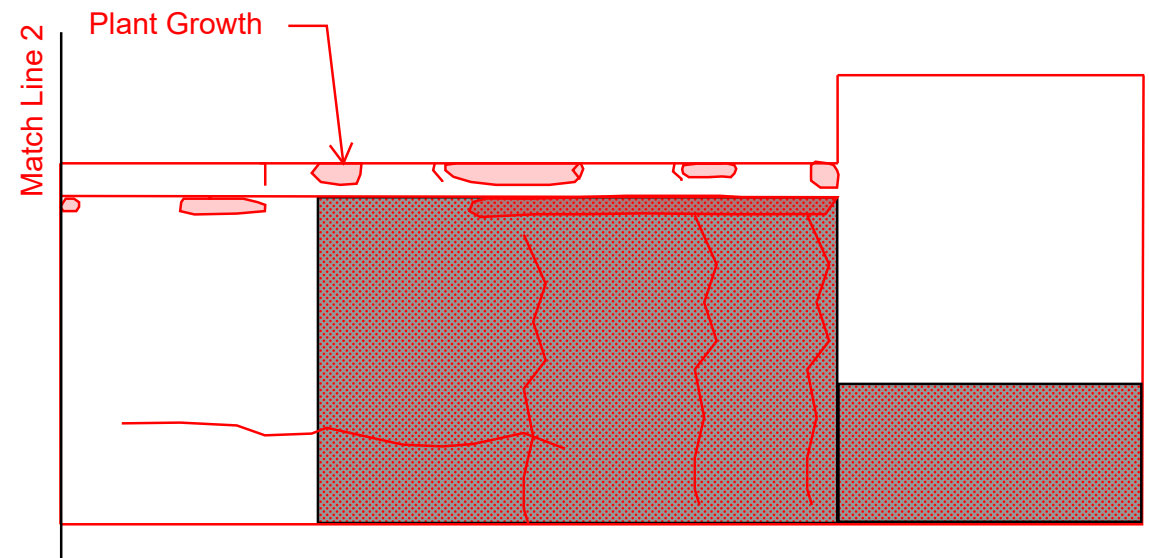
1 East Facade
S101

LEGEND

- Peeling/Cracked Paint, P#. Where # is the area of damage in sqft.
- Spalled Concrete, S#. Where # is the area of damage in sqft.
- Spider Cracking, SC#. Where # is the area of damage in sqft.
- Ponding Water
- Stored Items/Unobserved areas.
- Mineral Buildup/Corrosion
- Effervescence
- Cracking, C#. Where # is the linear feet of crack.



2 South Facade
S101



3 North Facade
S101

Title: Condition Assessment (Exterior)

Date: 08/10/2018

Scale: N.T.S.



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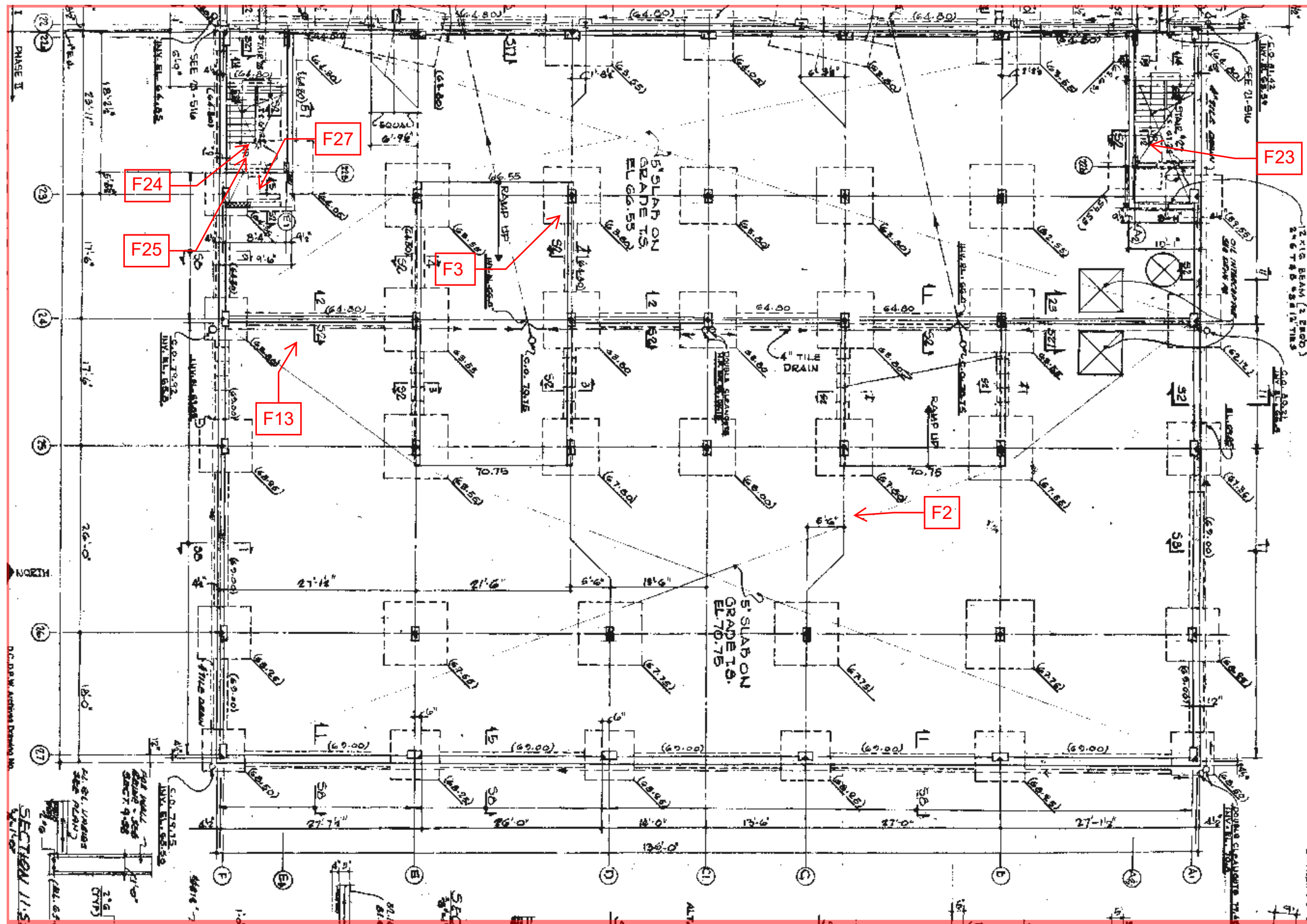
Job Number: W3606

Job Title:
Shaw JHS Condition Assessment

Reference: -

SSK-7

PHOTO LOCATION MAP



Note:
 F# indicates a figure and number listed in the report. The leader indicates the location where photo was taken during site inspection.

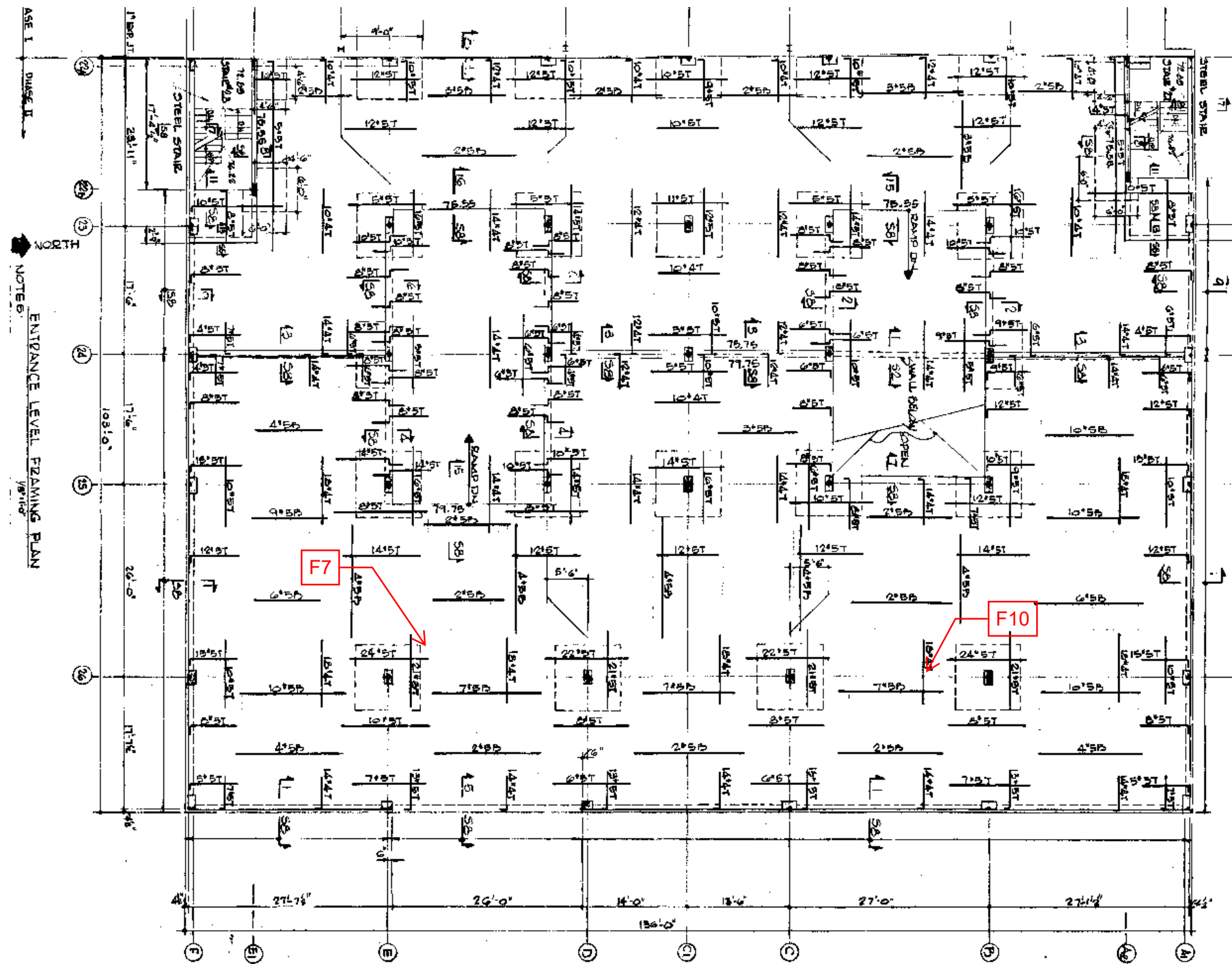
Title: Condition Assessment Photo Map (Ground Floor)

Date: 08/10/2018
 Scale: N.T.S.



Job Number: W3606
 Job Title: Shaw JHS Condition Assessment

Reference: -
SSK-8



ENTRANCE LEVEL FRAMING PLAN
 NOTES:
 NORTH

Note:
 F# indicates a figure and number listed in the report. The leader indicates the location where photo was taken during site inspection.

Title: Condition Assessment Photo Map (Entrance - Below)

Date: 08/10/2018
 Scale: N.T.S.

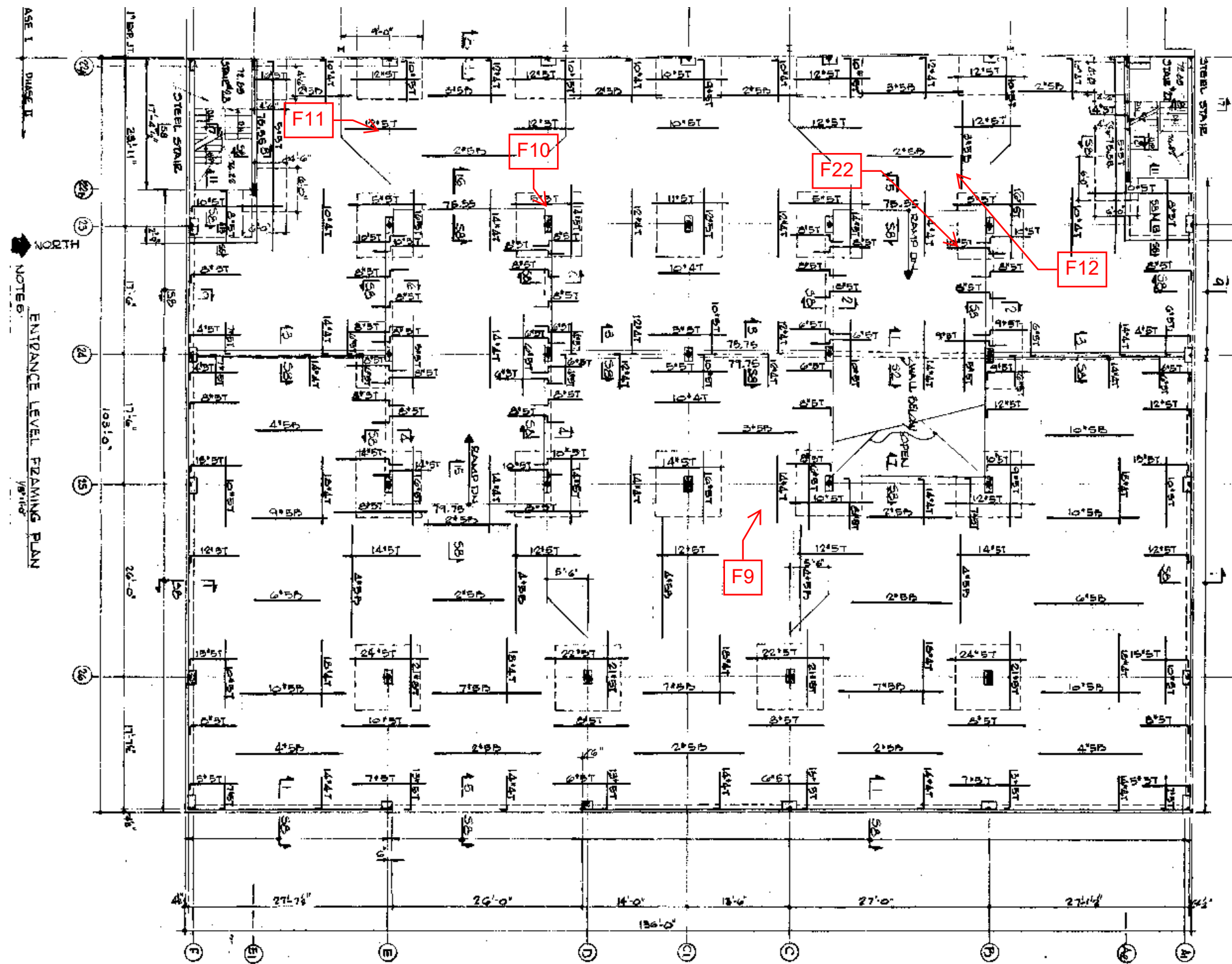


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 Job Title: Shaw JHS Condition Assessment

Reference: -

SSK-9



Note:
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Title: Condition Assessment Photo Map (Entrance - Above)

Date: 08/10/2018

Scale: N.T.S.

Job Number: W3606

Reference: -

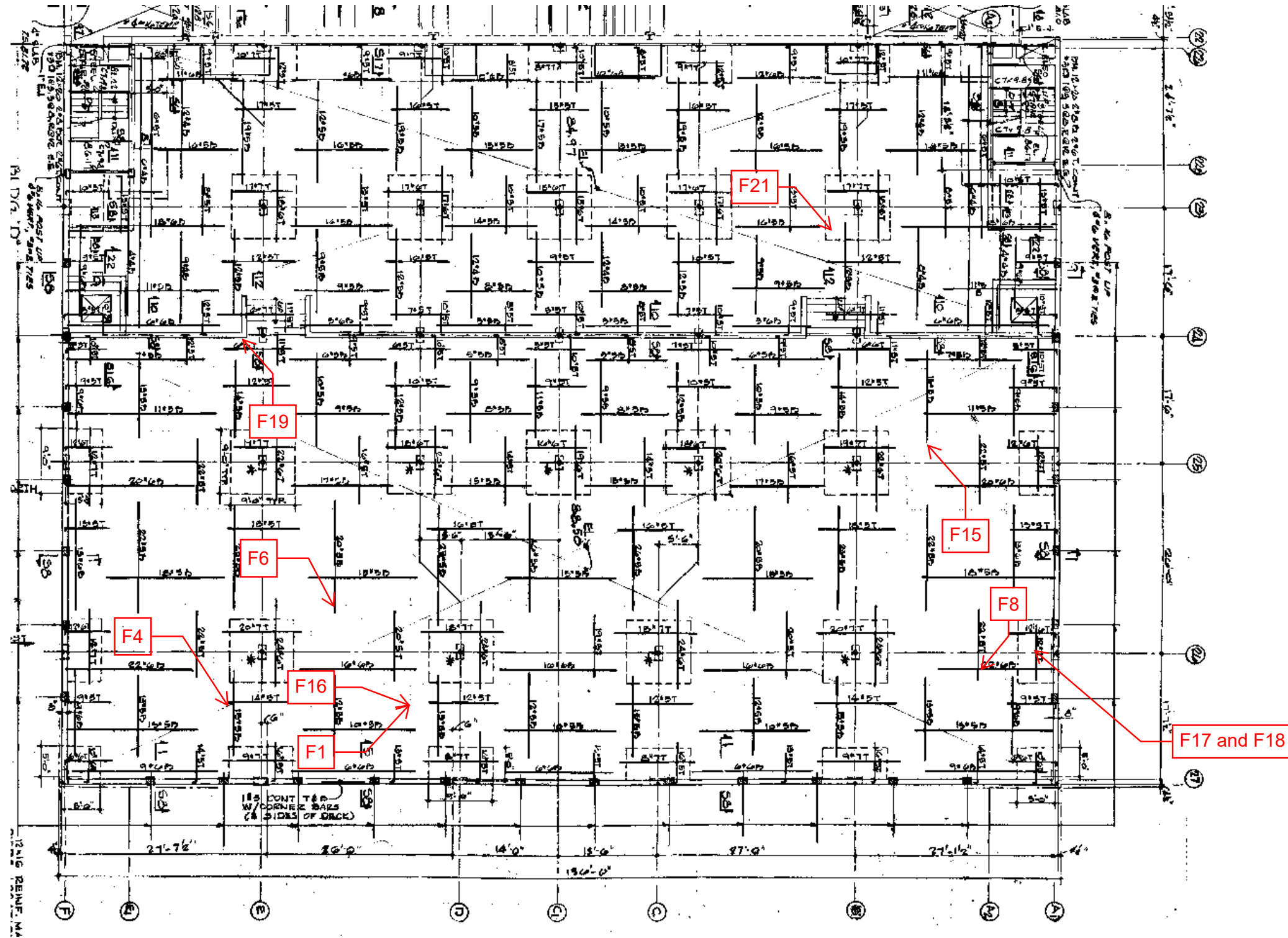
Job Title:

Shaw JHS Condition Assessment



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SSK-10



Note:
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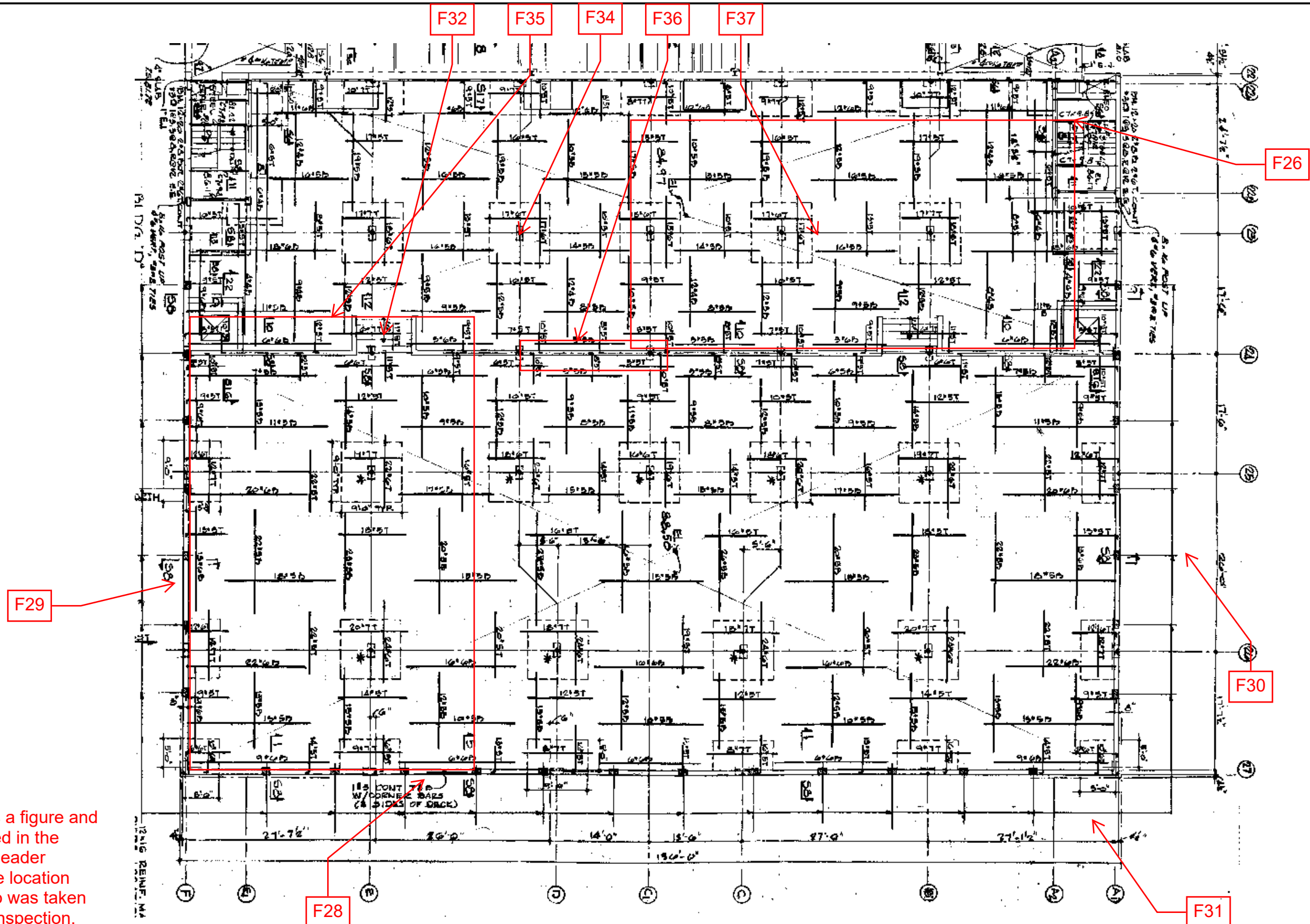
Title: Condition Assessment Photo Map (Play Deck - Below)




Date: 08/10/2018
 Scale: N.T.S.
 Job Number: W3606
 Reference: -

Job Title:
 Shaw JHS Condition Assessment

SSK-11



Note:
 F# indicates a figure and number listed in the report. The leader indicates the location where photo was taken during site inspection.

Title: Condition Assessment Photo Map (Play Deck - Above and Exterior)		Date: 08/10/2018	
		Scale: N.T.S.	
 <small>1053 31st Street NW, Washington, DC 20007 202 333 6230</small>		Job Number: W3606 Job Title: Shaw JHS Condition Assessment	
		Reference: -	
		<h1>SSK-12</h1>	

APPENDIX E



ROM COST ESTIMATE REV#1

Washington DC Public Schools
Banneker HS and Shaw JHS

bell architects , washington, dc

November 20, 2018
Project No:JE006037.110

Report by **MGAC**

Oliver Fox | 202-942-4496 | ofox@mgac.com

ROM Cost Estimate REV#1

Contents

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Cost Summary - Overall Summary	5
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S1 - Shaw JHS Renovation and New Construction Building Summary	7
S2 - Shaw JHS New Construction Building Summary	8
S3 - Shaw JHS New Construction Building Summary	9



Option B1: Renovation of Banneker High School, a new two story addition and minor site work

Assume a start date of 3Q 2019
A 20 month construction duration
Escalated to mid-point of construction - 1Q 2021
At a minimum a LEED Gold certification
Complete replacement of roof. To include an area of green roof (assume 15,000 sf)
Allow for replacement of all exterior doors
Replacement of exterior windows
Allow for repointing
MEP replacement, except as noted below and existing library and girls restroom only
Auditorium - two Aeon rooftop units considered to be reused.
Demolition - except where noted below
No work to Library and all girls restrooms
No work to elevator. Only one elevator the building and was installed recently.
New two story addition (basement level & 1st floor) to connect to existing gymnasium. Total area 1,936 SF
Potential for existing mechanical tunnels at lowest level to be utilized
Include ADA upgrades within building footprint
Commercial kitchen included
Demolish large boiler flue at roof
New ADA compliant exterior ramp to access main entrance
New Stormwater Requirements
Electrical vault currently inside the building not to code. New vault required to exterior to house transformer and miscellaneous equipment. Vault to be buried.
The are no offsite storage requirements
Staging and contractor office set-up will be within the building
The GC will not be responsible for the cost of the building utilities throughout the project duration
The estimate assumes that there will be hazmat abatement

Option S1: Renovated existing Shaw Junior Middle School, a new three story addition and new sitework:

Assume a start date of 3Q 2019
A 20 month construction duration
Escalated to mid-point of construction - 1Q 2021
At a minimum a LEED Gold certification
Excluded: Skate park, tennis courts and cardozo playground outside of property parameters (sidewalk dividing line). Also the building on the corner of Rhode Island is not part of the property.
There will be a component of green roof - (Assume 30,000 sf)
Enlarged existing exterior windows – currently small and institutional.
New light wells/courtyards are proposed in the center two pods
Significant structural modifications will be required to create double height space for the gymnasium and for the proposed new courtyards.
Complete gut and rework of interiors
New upgraded commercial kitchen area
Demolish existing pool/gym structure and auditorium structure adjacent.
Demolish existing multi-level enclosed parking garage (2# tiers below grade and 1# above grade) to make room for new addition.



The are no offsite storage requirements
Staging and contractor office set-up will be within the site
The GC will not be responsible for the cost of the building utilities throughout the project duration
The estimate assumes that there will be hazmat abatement
New site work including utilities

Option S2: Demolish existing Shaw JHS 100% & replace with new 184,331 SF school including new sitework:

Assume a start date of 3Q 2019
A 20 month construction duration
Escalated to mid-point of construction - 1Q 2021
At a minimum a LEED Gold certification
There will be a component of green roof - (Assume 30,000 sf)
New commercial kitchen area
Refurbish existing underground parking garage
The are no offsite storage requirements
Staging and contractor office set-up will be within the site
The GC will not be responsible for the cost of the building utilities throughout the project duration
The estimate assumes that there will be hazmat abatement
New site work including utilities

Option S3: Demolish existing Shaw JHS 100% & replace with new 198,511 SF school including new sitework:

Assume a start date of 3Q 2019
A 20 month construction duration
Escalated to mid-point of construction - 1Q 2021
At a minimum a LEED Gold certification
There will be a component of green roof - (Assume 30,000 sf)
New commercial kitchen area
Refurbish existing underground parking garage
The are no offsite storage requirements
Staging and contractor office set-up will be within the site
The GC will not be responsible for the cost of the building utilities throughout the project duration
The estimate assumes that there will be hazmat abatement
New site work including utilities



ROM Cost Estimate REV#1

Overall Areas

Areas

Option B - Banneker High School Enclosed Areas		SF
Renovation		
Basement - BB2		3,458
Basement - BB1		42,258
Level 1 - B1		41,840
Level 2 - B2		27,747
Level 3 - B3		29,418
Assume no work to Library & Girls Restrooms		
Library - 2nd Floor		(5,942)
Girls restroom (459 SF per restroom) - Basement BB1, 1st, 2nd, 3rd flr		(1,836)
TOTAL Renovation		136,943
New Addition		
Basement - BB1		968
Level 1 - B1		968
TOTAL New		1,936
TOTAL GROSS FLOOR AREA - Banneker HS		138,879 GSF

Option S1 - Shaw Junior High School Enclosed Areas		SF
Renovation		
Ground Floor		48,942
Level 1		37,024
Level 2		46,991
TOTAL Renovation		132,957
New Addition		
Ground Floor		12,195
Level 1		8,623
Level 2		12,195
TOTAL New		33,013
TOTAL GROSS FLOOR AREA - Option S4 Shaw JHS		165,970 GSF
<i>Partial Demolition of existing school</i>		124,081 GSF
<i>100% Demolition of existing parking garage (area is approx.), fully enclosed. Assume one level at grade and two levels below grade</i>		33,765 GSF



ROM Cost Estimate REV#1

Overall Areas

Areas

Option S2 - Shaw Junior High School Enclosed Areas		SF
First Floor		77,857
Second Floor		61,128
Third Floor		45,346
TOTAL GROSS FLOOR AREA - Option S5 Shaw JHS		184,331 GSF
<i>100% Demolition of existing school</i>		257,038 GSF
<i>100% Refurbishment existing parking garage (area is approx.), fully enclosed. Assume one level at grade and two levels below grade</i>		33,765 GSF

Option S3 - Shaw Junior High School Enclosed Areas		SF
First Floor		72,710
Second Floor		68,246
Third Floor		28,768
Fourth Floor		28,787
TOTAL GROSS FLOOR AREA - Option S6 Shaw JHS		198,511 GSF
<i>100% Demolition of existing school</i>		257,038 GSF
<i>100% Refurbishment of existing parking garage (area is approx.), fully enclosed. Assume one level at grade and two levels below grade</i>		33,765 GSF

ROM Cost Estimate REV#1

ROM COST SUMMARY

Ref.	Description	B1: Banneker High School Combined			S1: Shaw Junior High School Combined			S2: Shaw Junior High School Combined			S3: Shaw Junior High School Combined			
		%	\$/SF	TOTAL \$x1,000	%	\$/SF	TOTAL \$x1,000	%	\$/SF	TOTAL \$x1,000	%	\$/SF	TOTAL \$x1,000	
		Gross Area: 138,879 SF			Gross Area: 165,970 SF			Gross Area: 184,331 SF			Gross Area: 198,511 SF			
A	Substructure	2%	7.42	1,030	2%	10.21	1,695	3%	19.00	3,502	3%	18.00	3,573	
B	Shell	10%	47.16	6,550	9%	49.16	8,159	15%	88.00	16,221	14%	82.00	16,278	
C	Interiors	13%	60.14	8,352	12%	60.99	10,123	10%	60.00	11,060	11%	65.00	12,903	
D	Services	30%	140.42	19,501	27%	141.99	23,566	25%	150.00	27,650	26%	150.00	29,777	
E	Equipment & Furnishings	4%	17.14	2,381	3%	14.39	2,389	3%	18.00	3,318	3%	18.00	3,573	
F	Furniture	5%	24.78	3,442	5%	24.60	4,082	4%	22.00	4,055	4%	21.00	4,169	
G	Demolition including abatement	5%	23.45	3,256	8%	40.29	6,687	5%	32.07	5,912	5%	29.78	5,912	
H	Sitework	8%	36.00	5,000	10%	54.23	9,000	8%	48.83	9,000	8%	45.34	9,000	
I	Refurbish existing parking garage - Shaw JHS (S2 & S3)		Not Applicable			Not Applicable		2%	14.65	2,701	2%	13.61	2,701	
BUILDING ELEMENTAL COST INCLUDING CONTINGENCIES		76%	356.51	49,511	76%	395.86	65,701	76%	452.55	83,419	76%	442.73	87,886	
Z21	General Conditions	6.50%	5%	23.17	3,218	5%	25.73	4,271	5%	29.42	5,422	5%	28.78	5,713
Z22	General Requirements	4.00%	3%	15.19	2,109	3%	16.86	2,799	3%	19.28	3,554	3%	18.86	3,744
Z23	Bonding & Insurance	3.50%	3%	13.82	1,919	3%	15.35	2,547	3%	17.54	3,234	3%	17.16	3,407
Z24	Contractor's Overhead, Profit & Fee	3.75%	3%	15.33	2,128	3%	17.02	2,824	3%	19.45	3,586	3%	19.03	3,778
BUILDING CONSTRUCTION COST BEFORE ESCALATION		91%	424.01	58,887	91%	470.82	78,141	91%	538.24	99,215	91%	526.56	104,528	
Z30	Escalation to Midpoint of 1Q 2021	10.00%	9%	42.40	5,889	9%	47.08	7,814	9%	53.82	9,922	9%	52.66	10,453
RECOMMENDED BUDGET GROSS SQUARE FOOTAGE		100%	466.41	64,775	100%	517.90	85,956	100%	592.07	109,137	100%	579.21	114,980	
Z31	Soft Costs including design costs	25.00%		116.60	16,194		129.47	21,489		148.02	27,284		144.80	28,745
RECOMMENDED PROJECT BUDGET				583.02	80,969		647.37	107,444		740.09	136,421		724.02	143,725
DPR Enhancement Allowance for adjacent site at Shaw only					N/A		10,000	10,000			10,000		10,000	10,000
RECOMMENDED PROJECT BUDGET INCL. DPR ENHANCEMENT ALLOWANCE				583.02	80,969		707.62	117,444		794.34	146,421		774.39	153,725

ROM Cost Estimate REV#1

Option B1: Banneker HS Summary

Ref.	Description	Banneker High School Combined			Banneker High School Renovation of Existing Space			Banneker High School New Addition			
		%	\$/SF	TOTAL \$x1,000	%	\$/SF	TOTAL \$x1,000	%	\$/SF	TOTAL \$x1,000	
		Gross Area: 138,879 SF			Gross Area: 136,943 SF			Gross Area: 1,936 SF			
A	Substructure*	2%	7.42	1,030	1%	5.40	739	15%	150.00	290	
B	Shell	10%	47.16	6,550	11%	45.00	6,162	20%	200.00	387	
C	Interiors	13%	60.14	8,352	15%	60.00	8,217	7%	70.00	136	
D	Services	30%	140.42	19,501	34%	140.00	19,172	17%	170.00	329	
E	Equipment & Furnishings**	4%	17.14	2,381	4%	16.75	2,294	4%	45.00	87	
F	Furniture	5%	24.78	3,442	6%	24.00	3,287	8%	80.00	155	
G	Demolition including abatement***	5%	23.45	3,256	6%	23.00	3,150	5%	55.00	106	
H	Sitework	8%	36.00	5,000	<i>incl w/combined total</i>		<i>incl w/combined total</i>				
BUILDING ELEMENTAL COST INCLUDING CONTINGENCIES		76%	356.51	49,511	76%	314.15	43,021	76%	770.00	1,491	
Z21	General Conditions	6.50%	5%	23.17	3,218	5%	20.42	2,796	5%	50.05	97
Z22	General Requirements	4.00%	3%	15.19	2,109	3%	13.38	1,833	3%	32.80	64
Z23	Bonding & Insurance	3.50%	3%	13.82	1,919	3%	12.18	1,668	3%	29.85	58
Z24	Contractor's Overhead, Profit & Fee	3.75%	3%	15.33	2,128	3%	13.50	1,849	3%	33.10	64
BUILDING CONSTRUCTION COST BEFORE ESCALATION		91%	424.01	58,887	91%	373.64	51,167	91%	915.80	1,773	
Z30	Escalation to Midpoint of 1Q 2021	10.00%	9%	42.40	5,889	9%	37.36	5,117	9%	91.58	177
RECOMMENDED HARD CONSTRUCTION BUDGET		100%	466.41	64,775	100%	411.00	56,283	100%	1,007.38	1,950	
Z31	Soft Costs including design costs****	25.00%		116.60	16,194		102.75	14,071		251.85	488
RECOMMENDED PROJECT BUDGET			583.02	80,969		513.75	70,354		1,259.23	2,438	

* Substructure: New Construction - Also includes for potential underpinning of existing foundations

** Equipment & Furnishings: Renovation - Assumes replacement and/or refurbishment of auditorium seating (500# seats) & no gymnasium equipment replacement.

*** Demolition: New Construction - includes forming new openings into existing building structure

*** Demolition: Renovation - selective building demolition and abatement

**** Soft Costs: Including design fees, IT Infrastructure, Builders Risk, 3rd parties/testing/permits etc.



ROM Cost Estimate REV#1

Option S1: Shaw JHS Summary

Ref.	Description	%	S1: Shaw JHS Combined		S1: Shaw JHS Renovation of Existing Space			S1: Shaw JHS New Addition			
			\$/SF	TOTAL \$x1,000	\$/SF	TOTAL \$x1,000	%	\$/SF	TOTAL \$x1,000		
			Gross Area: 165,970 SF		Gross Area: 132,957 SF			Gross Area: 33,013 SF			
A	Substructure*	2%	10.21	1,695	1%	4.80	638	7%	32.00	1,056	
B	Shell	9%	49.16	8,159	10%	42.00	5,584	16%	78.00	2,575	
C	Interiors	12%	60.99	10,123	14%	60.00	7,977	13%	65.00	2,146	
D	Services	27%	141.99	23,566	32%	140.00	18,614	31%	150.00	4,952	
E	Equipment & Furnishings**	3%	14.39	2,389	3%	13.00	1,728	4%	20.00	660	
F	Furniture	5%	24.60	4,082	5%	24.00	3,191	6%	27.00	891	
G	Demolition including abatement**	8%	40.29	6,687	12%	50.29	6,687	0%	0.00	0	
H	Sitework	10%	54.23	9,000	<i>incl w/combined total</i>			<i>incl w/combined total</i>			
BUILDING ELEMENTAL COST INCLUDING CONTINGENCIES		76%	395.86	65,701	76%	334.09	44,420	76%	372.00	12,281	
Z21	General Conditions	6.50%	5%	25.73	4,271	5%	21.72	2,887	5%	24.18	798
Z22	General Requirements	4.00%	3%	16.86	2,799	3%	14.23	1,892	3%	15.85	523
Z23	Bonding & Insurance	3.50%	3%	15.35	2,547	3%	12.95	1,722	3%	14.42	476
Z24	Contractor's Overhead, Profit & Fee	3.75%	3%	17.02	2,824	3%	14.36	1,910	3%	15.99	528
BUILDING CONSTRUCTION COST BEFORE ESCALATION		91%	470.82	78,141	91%	397.35	52,831	91%	442.44	14,606	
Z30	Escalation to Midpoint of 1Q 2021	10.00%	9%	47.08	7,814	9%	39.74	5,283	9%	44.24	1,461
RECOMMENDED BUDGET GROSS SQUARE FOOTAGE		100%	517.90	85,956	100%	437.09	58,114	100%	486.68	16,067	
Z31	Soft Costs including design costs****	25.00%		129.47	21,489		109.27	14,528		121.67	4,017
RECOMMENDED PROJECT BUDGET				647.37	107,444		546.36	72,642		608.35	20,084
<i>DPR Enhancement Allowance for adjacent site at Shaw only</i>				60.25	10,000	<i>See Combined</i>			<i>See Combined</i>		
RECOMMENDED PROJECT BUDGET INCL. DPR ENHANCEMENT ALLOWANCE				707.62	117,444						

* Substructure: New Construction - also includes for potential underpinning of existing foundations
 ** Demolition: New Construction - includes forming new openings into existing building structure
 ** Demolition: Renovation - selective building demolition and abatement, incl. removal extg columns, forming new openings to suspended slab, create double height space for gymnasium/courtyards. The cost also includes for partial demolition of existing Shaw JHS (124,081 square feet) and demolition of existing parking garage
 *** Sitework: Combination - includes for partial demolition of existing Shaw JHS (124,081 square feet) and demolition of existing parking garage
 **** Soft Costs: Including design fees, IT Infrastructure, Builders Risk, 3rd parties/testing/permits etc.



ROM Cost Estimate REV#1

Option S2: Shaw JHS Summary

Ref.	Description	%	S2: Shaw JHS Combined		%	S2: Shaw JHS New Addition		
			\$/SF	TOTAL \$x1,000		\$/SF	TOTAL \$x1,000	
			Gross Area:	184,331 SF	Gross Area:	184,331 SF		
A	Substructure	3%	19.00	3,502	4%	19.00	3,502	
B	Shell	15%	88.00	16,221	19%	88.00	16,221	
C	Interiors	10%	60.00	11,060	13%	60.00	11,060	
D	Services	25%	150.00	27,650	32%	150.00	27,650	
E	Equipment & Furnishings	3%	18.00	3,318	4%	18.00	3,318	
F	Furniture	4%	22.00	4,055	5%	22.00	4,055	
G	Demolition including abatement*	5%	32.07	5,912		N/A		
H	Sitework	8%	48.83	9,000		incl w/combined total		
I	Refurbish existing parking garage, allow	2%	14.65	2,701		N/A		
BUILDING ELEMENTAL COST INCLUDING CONTINGENCIES		76%	452.55	83,419	76%	357.00	65,806	
Z21	General Conditions	6.50%	5%	29.42	5,422	5%	23.21	4,277
Z22	General Requirements	4.00%	3%	19.28	3,554	3%	15.21	2,803
Z23	Bonding & Insurance	3.50%	3%	17.54	3,234	3%	13.84	2,551
Z24	Contractor's Overhead, Profit & Fee	3.75%	3%	19.45	3,586	3%	15.35	2,829
BUILDING CONSTRUCTION COST BEFORE ESCALATION		91%	538.24	99,215	91%	424.60	78,267	
Z30	Escalation to Midpoint of 1Q 2021	10.00%	9%	53.82	9,922	9%	42.46	7,827
RECOMMENDED BUDGET GROSS SQUARE FOOTAGE		100%	592.07	109,137	100%	467.06	86,094	
Z31	Soft Costs including design costs**	25.00%		148.02	27,284		161.88	21,523
RECOMMENDED PROJECT BUDGET				740.09	136,421		809.41	107,617
DPR Enhancement Allowance for adjacent site at Shaw only				54.25	10,000			See Combined
RECOMMENDED PROJECT BUDGET INCL. DPR ENHANCEMENT ALLOWANCE				794.34	146,421			

* Demolition: Combination - includes 100% demolition and abatement of existing Shaw JHS (257,038 square feet)

** Soft Costs: Including design fees, IT Infrastructure, Builders Risk, 3rd parties/testing/permits etc.



ROM Cost Estimate REV#1

Option S3: Shaw JHS Summary

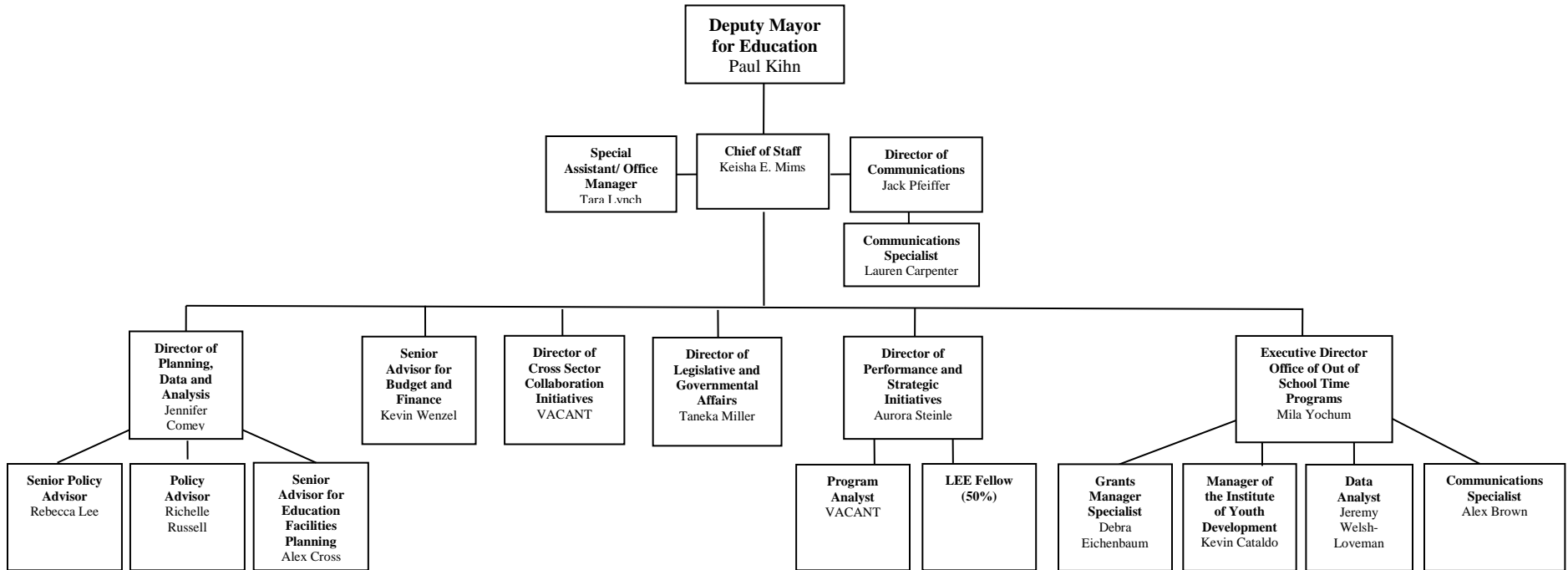
Ref.	Description	%	S3: Shaw JHS Combined		%	S3: Shaw JHS New Addition	
			\$/SF	TOTAL \$x1,000		\$/SF	TOTAL \$x1,000
			Gross Area:	198,511 SF	Gross Area:	198,511 SF	
A	Substructure	3%	18.00	3,573	4%	18.00	3,573
B	Shell	14%	82.00	16,278	18%	82.00	16,278
C	Interiors	11%	65.00	12,903	14%	65.00	12,903
D	Services	26%	150.00	29,777	32%	150.00	29,777
E	Equipment & Furnishings	3%	18.00	3,573	4%	18.00	3,573
F	Furniture	4%	21.00	4,169	5%	21.00	4,169
G	Demolition including abatement*	5%	29.78	5,912		N/A	
H	Sitework	8%	45.34	9,000		incl w/combined total	
I	Refurbish existing parking garage, allow	2%	13.61	2,701		N/A	
BUILDING ELEMENTAL COST INCLUDING CONTINGENCIES		76%	442.73	87,886	76%	354.00	70,273
Z21	General Conditions	6.50%	5%	28.78	5%	23.01	4,568
Z22	General Requirements	4.00%	3%	18.86	3%	15.08	2,994
Z23	Bonding & Insurance	3.50%	3%	17.16	3%	13.72	2,724
Z24	Contractor's Overhead, Profit & Fee	3.75%	3%	19.03	3%	15.22	3,021
BUILDING CONSTRUCTION COST BEFORE ESCALATION		91%	526.56	104,528	91%	421.03	83,579
Z30	Escalation to Midpoint of 1Q 2021	10.00%	9%	52.66	9%	42.10	8,358
RECOMMENDED BUDGET GROSS SQUARE FOOTAGE		100%	579.21	114,980	100%	463.13	91,937
Z31	Soft Costs including design costs**	25.00%		144.80		115.78	22,984
RECOMMENDED PROJECT BUDGET				724.02		578.92	114,922
<i>DPR Enhancement Allowance for adjacent site at Shaw only</i>				50.38			See Combined
RECOMMENDED PROJECT BUDGET INCL. DPR ENHANCEMENT ALLOWANCE				774.39			153,725

* Demolition: Combination - includes 100% demolition and abatement of existing Shaw JHS (257,038 square feet)

** Soft Costs: Including design fees, IT Infrastructure, Builders Risk, 3rd parties/testing/permits etc.

Performance Oversight Q28 Attachment

Office of the Deputy Mayor for Education FY18 – FY19 Organizational Chart



Office of the Deputy Mayor for Education FY2018

FY2018 Performance Accountability Report

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives, and key performance indicators (KPIs).

Mission

The Office of the Deputy Mayor for Education (DME) is responsible for developing and implementing the Mayor's vision for academic excellence and supporting the education-related District Government agencies in creating and maintaining a high quality education continuum from birth to 24 (from early childhood to K-12 to post-secondary and the workforce).

Summary of Services

The function of the DME is to plan, coordinate, and supervise all public education and education-related policies and activities under its jurisdiction. This includes developing and supporting policies to improve the delivery of educational services and opportunities from early childhood to the post-secondary education level; innovating and managing strategies for addressing the needs of children and families; and coordinating interagency initiatives targeted at supporting students and schools.

FY18 Top Accomplishments

What is the accomplishment that your agency wants to highlight?	How did this accomplishment impact residents of DC?	How did this accomplishment impact your agency?
<p>In FY18, DME launched the Every Day Counts! campaign, including print and digital media, advertisement on public transit, and community engagement to spread a shared, citywide message about the value of attending school every day. A citywide summit reached 100+ targeted stakeholders and provided information from national experts and agencies about addressing absenteeism in DC. Every Day Counts! additionally held four cross-sector community of practice meetings for attendance counselors in FY18 to share and learn from each other. These meetings have continued in FY19. Finally, DME recognized six schools and 200+ students for improving their attendance in School Year 2017-18.</p>	<p>The Every Day Counts! campaign garnered over 48M traditional and digital media impressions and engaged 5,000+ students and adults through pledge drives at public events across the District. Events ranged from back-to-school nights to block parties to trainings. Reaching residents with the Every Day Counts! message and sharing attendance resources is a building block for moving the needle on attendance outcomes for students in FY19.</p>	<p>The EDC! campaign created a public facing element of otherwise agency-centric work led by the DME's Every Day Counts! Taskforce to address attendance. Adding a public campaign to the Taskforce plan provided a common banner under which to communicate the resources and investments of the Mayor, DME and city agencies to residents.</p>
<p>In FY18, DME completed the work of the Cross Sector Collaboration Task Force, fulfilling Mayor Bowser's commitment in her Transition Plan to increase collaboration and coordination between public schools -- specifically, between DCPS and the public charter school sector. The Task Force meetings completed in FY18 culminated in draft recommendations that will be finalized and presented to the Mayor early in FY19.</p>	<p>The Task Force meetings and representation provided residents a public forum for discussing subject matter important to families and other education stakeholders.</p> <p>While the greatest impact on residents will be future implementation of recommendations contained in the final task force report, in anticipation of the final recommendations, DME implemented two pilot initiatives (Safety Transfer Pilot and Centralized Mid-Year Transfer Pilot) and supported two communities of practice (Attendance and Trauma Informed Practice) advanced by the Task Force in School Year 2017-18.</p>	<p>DME is well-positioned to embark on new work in FY19 that is supported by the final recommendations of the Cross Sector Collaboration Task Force, forthcoming early in FY19.</p>

What is the accomplishment that your agency wants to highlight?	How did this accomplishment impact residents of DC?	How did this accomplishment impact your agency?
In FY18, DME launched a new Office of Out of School Time Grants and Youth Outcomes (OST Office) that awarded over \$6M to out of school time providers during the school year and summer. The OST Office launch included a new partnership between DME and UDC-CC called the Institute for Youth Development to offer youth development training to providers citywide at low or no cost. Additionally, through the support of a public commission and partnerships with research entities and CBOs, the first year of the OST Office included adopting new quality standards for youth development, initiating a program quality assessment pilot, launching the Learn24 website for families and providers, publishing a citywide needs assessment, and hosting two professional development summits for OST providers.	The Youth Development Institute conducted training for 388 youth development staff and OST funding awarded by the office served over 11,000 children and youth through our school year and summer grants.	The OST Office provided an opportunity to engage and support a new group of stakeholders including OST providers and parents. It also made important connections to existing agency priorities, including attendance and safe passage. The OST Office will continue to support related DME initiatives in FY19 through new strategic collaborations, such as funding safe passage workers after school and connecting OST providers with student attendance data.

2018 Strategic Objectives

Objective Number	Strategic Objective
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. **

2018 Key Performance Indicators

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
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)									
Number of Cross-Sector Collaboration Task Force Recommendations with initial implementation plans developed in FY18	Annually	New Measure	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4	No Target Set	
2 - Enhance equity of programming and outcomes for all learners. (3 Measures)									
	Annually	85%					33%	Unmet	

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
Percent of students signed up for DC One Cards with active Kids Ride Free passes			Annual Measure	Annual Measure	Annual Measure	Annual Measure			The program goal was set prior to a change in the understanding of how many students were using DC One Cards for travel, the change to require students to actually tap and activate their cards, and then (in the final quarter) and change to move aware from the DC One Card all together. New metric in FY19 reflects programmatic changes.
Rate of chronic absenteeism citywide	Annually	25%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	27.7%	Unmet	The annual rate is being finalized for the prior school year, but we anticipate it will be 27.7
The number of OST sites improving their program quality year over year	Quarterly	New Measure	Waiting on Data	Waiting on Data	Waiting on Data	10	10	No Target Set	
3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (4 Measures)									
Increase the availability and transparency of data reporting	Semi-Annually	6	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6	Neutral Measure	
Total number of facilities reservations made through new online portal	Quarterly	New Measure	6872	5119	12,746	10,668	35,405	No Target Set	
Percent of DME agency initiatives on track to be fully achieved by the end of the fiscal year	Annually	New Measure	Annual Measure	Annual Measure	Annual Measure	Annual Measure	72.7%	No Target Set	
Number of web hits for data publication website	Quarterly	New Measure	2689	2478	2981	3271	11,419	No Target Set	

**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 FY18 and FY19 and published starting in the FY19 Performance Plan.

2018 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
1 - Improved Cross Sector Collaboration (1 Measure)						
	Quarterly	0	0	25	0	25

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
Number of Cross Sector Collaboration Task Force Recommendations produced in FY18						
2 - Every Day Counts (1 Measure)						
Number of pledges signed by community members and students	Quarterly	3500	4482	4970	5100	18,052
2 - Kids Ride Free (1 Measure)						
Number of students signed up for DC One Cards	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	59,130
2 - Office of Out of School Time Grants and Youth Outcomes (1 Measure)						
Number of youth directly impacted by programming funded by the Office of Out of School Time Grants and Youth Outcomes	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11,825
3 - Office of Planning, Data and Analysis (1 Measure)						
Total Public School Enrollment	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	91,484

2018 Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation
AGENCY OVERSIGHT AND SUPPORT (3 Strategic initiatives)				
Expand the supply, demand, and need dataset for public schools	DME is compiling student, school and neighborhood level data from DC agencies, which allows the DME to analyze multiple domains of information for LEAs, agencies, and residents to use for planning. For instance, DME users can analyze data related to enrollment, demographics, academic quality, programs, facilities, neighborhood conditions, and expected population projections. DME intends to update the data system annually and the data system will be longitudinal (i.e., include historical data).	75-99%	On target to produce data and information about the supply, demand, and need of public schools via EdScape (expected release date in Q1 for FY19), and then later through the Master Facilities Plan 2018 (expected release date December 2018).	Underlying analyses were completed, but ultimately additions to the plan and the time needed to review and clear the plan extended the timeline into the beginning of FY19.
Master Facilities Plan	In FY18, DME will release a 10-year Master Facilities Plan. The 10-year MFP will provide an opportunity to inform strategic, long-term planning for DCPS and public charter school facilities. The MFP will include up-to-date school facility conditions, enrollment growth	75-99%	Work on the Master Facilities Plan (MFP) 2018 commenced with the official kick-off in February 2018. Between July and September, additional community engagement was held per community request, with three meetings conducted that attracted over 70 parents and	Based on community feedback, the DME (with CA approval) extended the deadline for completing the MFP from September 30, 2018 to December 1, 2018. The

Title	Description	Complete to Date	Status Update	Explanation
	projections, and long-term facilities maintenance plans.		residents. A survey was also conducted which was completed by 500 residents that better informed the outcomes and analysis of the MFP. During Q4, MFP data analysis and report drafting occurred and the 75% draft MFP was completed and reviewed by DME.	extension is to ensure more robust community engagement and increased data analysis. We are still on schedule to meet this deadline.
Request for Offers	In FY18, a Request for Offers will be released to interested applicants for at least one site. Interested applicants will present their proposals to community members, proposals will be evaluated by District government agencies, and a notification of offer acceptance be provided to the successful offer.	0-24%	No other RFO activity took place in Q4 FY18.	No building was identified as appropriate to RFO this year.
Cross Sector Collaboration (2 Strategic initiatives)				
Cross-Sector Collaboration Task Force	In FY18, the DC Cross-Sector Collaboration Task Force will propose and plan for implementation of recommendations to the Mayor on how to improve the coherence of public education in DC.	Complete	The Task Force spend Q4 drafting and editing its final report. This entailed seven (7) conference calls spanning July through September that provided members an opportunity to discuss and refine sections of the report.	In the final quarter, draft revisions and the review process took longer than anticipated. Final publication anticipated later this month.
Safety Transfer Pilot program	In FY18, DME will coordinate the Safety Transfer Pilot program and prepare a succession plan for further management by DCPS Student Placement Office and/or designated consortium of LEAs.	Complete	The Safety Transfer Pilot ended with the close of the 2017-18 academic year. DME managed the process of evaluating the success of the program and compiling a summary	
Every Day Counts (3 Strategic initiatives)				
Citywide summit	In FY18, DME will convene stakeholders on the topic of addressing absenteeism through a citywide summit	Complete	On April 21, 2018, DME hosted a citywide summit that brought together 136 DC stakeholders, including school and community leaders, parents, students, business and faith leaders at Ron Brown High College Preparatory High School from 10am-3pm. Approximately 25% of attendees were community members and 38% were educators. The largest proportion of attendees were from Ward 7 (29%). All sessions and breakouts were rated above 4.0 on average (5 pt. scale) with the average rating at 4.6	
Community of Practice	In FY18, DME will launch a community of practice for LEAs and/or agencies on addressing absenteeism	Complete	The DME completed the intended monthly meetings between attendance staff (a total of 4), which on average attracted 15	

Title	Description	Complete to Date	Status Update	Explanation
			schools. Key takeaways are posted on attendance.dc.gov. In light of the continued interest, DME is continuing the sessions through the 2018 calendar year, and possibly beyond.	
Communications Campaign	In FY18, DME will lead a targeted communications campaign to raise community awareness about chronic absenteeism	Complete	In FY18, the DME's Every Day Counts! campaign, including print and digital media, advertisement on public transit, and community engagement spread a shared, citywide message about the value of attending school every day. DME recognized six schools and 200+ students for improving their attendance in School Year 2017-18.	
Office of Out of School Time (2 Strategic initiatives)				
OST Pilot	In FY18, DME will implement an OST program quality pilot whereby 20 program sites will formulate and begin implementing program quality improvement plans	Complete	The OST Office launched the quality pilot in October 2018. Of which 22 sites have completed a self-assessment and had an external observer complete an external assessment. The two scores provide a measure of program quality using four domains: Safe environment; supportive environment; positive interaction and youth engagement. All sites in the pilot have stated the assessment was worth the time and effort and therefore, we have continued the work in FY19.	
Launch OST Network	In FY18, DME will launch a new network of OST opportunities that can be easily accessed and recognized by families to increase program supply and quality.	Complete	The OST Network, also known as Learn24 launched on February 5, 2018 at Sitar Arts Center. The website, including a citywide OST program finder, went live on the launch date.	
Safe Passage (2 Strategic initiatives)				
Develop Safe Passage Plans	In FY18, all focus neighborhoods identified by the Safe Passage Working Group will have Safe Passage Plans in place	0-24%	An initial safe passage plan was created for one of the six current safe passage priority areas and is currently undergoing revisions based on insight from school leaders in the area. Additional engagement from all schools in safe passage areas is needed to ensure plans can be created that reflect the needs of each area. Once the drafts are completed, they will be shared with school leaders, MPD, Metro Transit Police, and DDOT for review.	There were serious challenges with school engagement in safe passage participation, let alone coordinated planning. New resources that include funding to support planning work will be piloted in FY19.

Title	Description	Complete to Date	Status Update	Explanation
Safe Passage Volunteer Program	In FY18, DME will initiate a coordinated volunteer program to support safe passage in focus neighborhoods.	0-24%	The DME was not successful in recruiting needed safe passage volunteers in FY18. DME is committed to establishing a paid safe passage program in one safe passage priority area in FY19. An RFP was created for this program and a community provider that will train and manage these workers community provider has been identified.	The DME was not successful in recruiting needed safe passage volunteers in FY18

Office of the Deputy Mayor for Education FY2019

Agency Office of the Deputy Mayor for Education

Agency Code GW0

Fiscal Year 2019

Mission The Office of the Deputy Mayor for Education (DME) is responsible for developing and implementing the Mayor's vision for academic excellence and supporting the education-related District Government agencies in creating and maintaining a high quality education continuum from birth to 24 (from early childhood to K-12 to post-secondary and the workforce).

2019 Strategic Objectives

Objective Number	Strategic Objective
1	Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth.
2	Enhance equity of programming and outcomes for all learners.
3	Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources.
4	Create and maintain a highly efficient, transparent and responsive District government.

2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
1 - Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Measure)					
Number of approved Cross-Sector Collaboration Task Force Recommendations in pilot or implementation phase in FY19.	Up is Better	Not Available	Not Available	4	4
2 - Enhance equity of programming and outcomes for all learners. (2 Measures)					
Rate of chronic absenteeism citywide	Down is Better	26%	29.5%	29.3%	26%
The number of OST sites improving their program quality year over year	Up is Better	Not Available	Not Available	10	10
3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (2 Measures)					
Percent of DME agency initiatives on track to be fully achieved by the end of the fiscal year	Up is Better	Not Available	Not Available	72.7%	100%
Number of web hits for data publication website	Up is Better	Not Available	Not Available	11,419	12,000
4 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)					

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	62.5%	Not Available
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Up is Better	Not Available	0%	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Down is Better	3%	4.8%	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA)	Up is Better	Not Available	8.9	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Up is Better	106.4%	117.3%	Waiting on Data	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Up is Better	Not Available	No data available	100%	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Down is Better	40%	30%	Waiting on Data	Not Available
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Down is Better	Not Available	Not Available	Not Available	New Measure

2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Activity)			
Cross Sector Collaboration	Improved Cross Sector Collaboration	Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth.	Key Project
2 - Enhance equity of programming and outcomes for all learners. (4 Activities)			
Office of Out of School Time	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	Every Day Counts		Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
		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.	
Safe Passage	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	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)			
AGENCY OVERSIGHT AND SUPPORT	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
AGENCY OVERSIGHT AND SUPPORT	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
AGENCY OVERSIGHT AND SUPPORT	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

2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
2 - Kids Ride Free (1 Measure)			
# of students receiving Kids Ride Free passes	Not Available	Not Available	59,130
2 - Office of Out of School Time Grants and Youth Outcomes (1 Measure)			
Number of youth directly impacted by programming funded by the Office of Out of School Time Grants and Youth Outcomes	Not Available	Not Available	11,825
3 - Office of Planning, Data and Analysis (2 Measures)			

Measure	FY 2016	FY 2017	FY 2018
Number of data sets and analyses published on DME's website	Not Available	16	6
Total Public School Enrollment	87,344	90,061	91,484

2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Every Day Counts (2 Strategic initiatives)		
Attendance Intervention Pilots	By January 2019, DME will have initiated at least two Every Day Counts! pilots, with contracts awarded and kicked-off, to address transportation barriers for homeless youth and family engagement practices in public high schools.	10-01-2019
EDC! Public Campaign	Between September 2018-June 2019, DME will lead the second phase of a targeted communications campaign to raise community awareness about chronic absenteeism through monthly transit, social and print ads, collateral and event attendance to achieve a total of 15 million impressions.	07-01-2019
Improved Cross Sector Collaboration (1 Strategic Initiative)		
Cross Sector Collaboration Continuation Planning	In FY19, DME will manage or facilitate at least 3 projects that further cross-sector collaboration in the sharing of best practices, professional development, or the development of programmatic partnerships	10-01-2019
Improved Inter-agency collaboration and coordination (1 Strategic Initiative)		
Public Space	DME will continue to convene the Advisory Group on Community Use of Public Space and lead the development of recommendations for increased community access to public space.	10-01-2019
Office of Out of School Time Grants and Youth Outcomes (2 Strategic initiatives)		
Quality Improvement	In FY18, the OST Office will ensure at least 60 sites complete a program quality self-assessment and help at least 10 sites from FY18 to improve scores through a quality improvement initiative.	10-01-2019
Youth Engagement in OST	In FY18, the OST Office will engage at least 300 youth development practitioners in professional development in order to improve program quality directly with youth.	10-01-2019
Public Education Facilities (1 Strategic Initiative)		
Master Facilities Plan	In FY19, DME will release a 10-year Master Facilities Plan. The 10-year MFP will provide an opportunity to inform strategic, long-term planning for DCPS and public charter school facilities. The MFP will include up-to-date school facility conditions, enrollment growth projections, and long-term facilities maintenance plans.	01-31-2019
Safe Passage (2 Strategic initiatives)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Safe Passage Community Workers	By December 2018, DME will launch a new effort to establish a corps of Safe Passage Community Workers in at least one focus neighborhood. Workers will be selected, trained and managed by a CBO to be present during critical safe passage hours on common routes for students.	10-01-2019
Community Engagement	Between October 2018-June 2019, DME will engage a contractor to provide safe passage block parties in each of the safe passage priority areas that increase community engagement on the topic of safe passage and build community to increase safety.	10-01-2019

Deputy Mayor for Education - Performance Hearing Questions

Q31. Please provide the following budget information for DME, including the approved budget, revised budget, and expenditures, for FY18 and to date in FY19:

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- At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.
- At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.

Deputy Mayor for Education (GW0) FY18 - Approved Budget, Revised Budget, and Expenditures by Fund, and CSG

Fund No.	Fund Title	CSG		Approved Budget	Revised Budget	Expenditures	Variance	Comments
0100	LOCAL	PS	0011	\$ 1,962,495	\$ 1,930,828	\$ 1,883,527	\$ 47,300	
			0012	\$ 48,929	\$ 48,929	\$ 75,207	\$ (26,278)	
		0013	\$ -	\$ -	\$ 40,679	\$ (40,679)		
		0014	\$ 424,410	\$ 415,656	\$ 384,129	\$ 31,526		
			PS Total	\$ 2,435,834	\$ 2,395,412	\$ 2,383,543	\$ 11,869	
		NPS	0020	\$ 16,000	\$ 16,000	\$ 10,241	\$ 5,759	
			0031	\$ 27,728	\$ 27,728	\$ 1,355	\$ 26,373	
			0040	\$ 778,888	\$ 778,888	\$ 702,517	\$ 76,371	
			0041	\$ 524,781	\$ 957,382	\$ 843,341	\$ 114,041	
			0050	\$ 3,725,000	\$ 5,104,000	\$ 5,093,504	\$ 10,496	
			0070	\$ 11,500	\$ 11,500	\$ 588	\$ 10,912	
			NPS Total	\$ 5,083,897	\$ 6,895,497	\$ 6,651,546	\$ 243,952	
		LOCAL Total		\$ 7,519,731	\$ 9,290,909	\$ 9,035,088	\$ 255,821	
	Grand Total				\$ 7,519,731	\$ 9,290,909	\$ 9,035,088	\$ 255,821

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- At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.
- At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.

Deputy Mayor for Education (GW0) FY19 - Approved Budget, Revised Budget, and Expenditures by Fund, and CSG as of 1-7-19

Fund Title	CSG		Approved Budget	Revised Budget	Expenditures	Variance	Comments
PRIVATE DONATIONS	NPS	0050	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	
	NPS Total		\$ 75,000	\$ 75,000	\$ -	\$ 75,000	
PRIVATE DONATIONS Total			\$ 75,000	\$ 75,000	\$ -	\$ 75,000	
LOCAL	PS	0011	\$ 1,964,045	\$ 1,964,045	\$ 464,233	\$ 1,499,811	
		0012	\$ 81,449	\$ 81,449	\$ 18,886	\$ 62,564	
		0014	\$ 423,417	\$ 423,417	\$ 81,669	\$ 341,749	
		0013	\$ -	\$ -	\$ 2,664	\$ (2,664)	
	PS Total		\$ 2,468,911	\$ 2,468,911	\$ 567,451	\$ 1,901,460	
	NPS	0020	\$ 16,000	\$ 16,000	\$ -	\$ 16,000	
		0040	\$ 1,431,885	\$ 1,356,885	\$ 1,471	\$ 1,355,415	
		0041	\$ 429,648	\$ 506,926	\$ -	\$ 506,926	
		0050	\$ 13,008,478	\$ 13,008,478	\$ 12,837,109	\$ 171,369	
		0070	\$ 11,500	\$ 11,500	\$ -	\$ 11,500	
	NPS Total		\$ 14,897,512	\$ 14,899,790	\$ 12,838,580	\$ 2,061,210	
LOCAL Total			\$ 17,366,423	\$ 17,368,701	\$ 13,406,031	\$ 3,962,670	
Grand Total			\$ 17,441,423	\$ 17,443,701	\$ 13,406,031	\$ 4,037,670	

Deputy Mayor for Education - Performance Hearing Questions

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- At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.

Deputy Mayor for Education (GW0) FY18 - Approved Budget, Revised Budget, and Expenditures by Program, Fund, and CSG

Program Code	Program Code Title	Fund Title	CSG		Approved Budget	Revised Budget	Expenditures	Variance	Comments
2000	DEPARTMENT OF EDUCATION	LOCAL	PS	0011	\$ 1,962,495	\$ 1,930,828	\$ 1,883,527	\$ 47,300	
				0012	\$ 48,929	\$ 48,929	\$ 75,207	\$ (26,278)	
				0013	\$ -	\$ -	\$ 40,679	\$ (40,679)	
				0014	\$ 424,410	\$ 415,656	\$ 384,129	\$ 31,526	
			PS Total		\$ 2,435,834	\$ 2,395,412	\$ 2,383,543	\$ 11,869	
			NPS	0020	\$ 16,000	\$ 16,000	\$ 10,241	\$ 5,759	
				0031	\$ 27,728	\$ 27,728	\$ 1,355	\$ 26,373	
				0040	\$ 778,888	\$ 778,888	\$ 702,517	\$ 76,371	
				0041	\$ 524,781	\$ 957,382	\$ 843,341	\$ 114,041	
				0050	\$ 3,725,000	\$ 5,104,000	\$ 5,093,504	\$ 10,496	
				0070	\$ 11,500	\$ 11,500	\$ 588	\$ 10,912	
			NPS Total		\$ 5,083,897	\$ 6,895,497	\$ 6,651,546	\$ 243,952	
		LOCAL Total			\$ 7,519,731	\$ 9,290,909	\$ 9,035,088	\$ 255,821	
	DEPARTMENT OF EDUCATION Total				\$ 7,519,731	\$ 9,290,909	\$ 9,035,088	\$ 255,821	
Grand Total					\$ 7,519,731	\$ 9,290,909	\$ 9,035,088	\$ 255,821	

Deputy Mayor for Education - Performance Hearing Questions

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- At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.

Deputy Mayor for Education (GW0) FY19 - Approved Budget, Revised Budget, and Expenditures by Program, Fund, and CSG as of 1-7-19

Program Code	Program Code Title	Fund Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance	Comments
2000	DEPARTMENT OF EDUCATION	LOCAL	PS	0011	\$ 1,964,045	\$ 1,964,045	\$ 464,233	\$ 1,499,811
				0012	\$ 81,449	\$ 81,449	\$ 18,886	\$ 62,564
				0013	\$ -	\$ -	\$ 2,664	\$ (2,664)
				0014	\$ 423,417	\$ 423,417	\$ 81,669	\$ 341,749
			PS Total		\$ 2,468,911	\$ 2,468,911	\$ 567,451	\$ 1,901,460
			NPS	0020	\$ 16,000	\$ 16,000	\$ -	\$ 16,000
				0040	\$ 1,431,885	\$ 1,356,885	\$ 1,471	\$ 1,355,415
				0041	\$ 429,648	\$ 506,926	\$ -	\$ 506,926
				0050	\$ 13,008,478	\$ 13,008,478	\$ 12,837,109	\$ 171,369
				0070	\$ 11,500	\$ 11,500	\$ -	\$ 11,500
			NPS Total		\$ 14,897,512	\$ 14,899,790	\$ 12,838,580	\$ 2,061,210
		LOCAL Total			\$ 17,366,423	\$ 17,368,701	\$ 13,406,031	\$ 3,962,670
		PRIVATE DONATIONS	NPS	0050	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
			NPS Total		\$ 75,000	\$ 75,000	\$ -	\$ 75,000
		PRIVATE DONATIONS Total			\$ 75,000	\$ 75,000	\$ -	\$ 75,000
	DEPARTMENT OF EDUCATION Total				\$ 17,441,423	\$ 17,443,701	\$ 13,406,031	\$ 4,037,670
Grand Total					\$ 17,441,423	\$ 17,443,701	\$ 13,406,031	\$ 4,037,670

Deputy Mayor for Education - Performance Hearing Questions

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Deputy Mayor for Education (GW0) FY18 - Approved Budget, Revised Budget, and Expenditures by Activity, Fund, and Comp Source Group

Program Code	Program Code Title	Activity Code	Activity Title	Fund Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance	Comments				
2000	DEPARTMENT OF EDUCATION	2010	AGENCY OVERSIGHT AND SUPPORT	LOCAL	PS	0011	\$ 1,538,281	\$ 1,483,497	\$ 1,489,719	\$ (6,222)				
						0012	\$ 48,929	\$ 48,929	\$ 75,207	\$ (26,278)				
						0013	\$ -	\$ -	\$ 39,927	\$ (39,927)				
						0014	\$ 334,901	\$ 319,474	\$ 299,239	\$ 20,235				
						PS Total			\$ 1,922,111	\$ 1,851,900	\$ 1,904,091	\$ (52,191)		
						NPS	0020	\$ 15,000	\$ 15,000	\$ 10,241	\$ 4,759			
							0031	\$ 27,728	\$ 27,728	\$ 1,355	\$ 26,373			
							0040	\$ 105,111	\$ 105,111	\$ 31,732	\$ 73,379			
							0041	\$ 524,781	\$ 957,382	\$ 843,341	\$ 114,041			
							0070	\$ 5,000	\$ 5,000	\$ 588	\$ 4,412			
				NPS Total			\$ 677,620	\$ 1,110,221	\$ 887,257	\$ 222,964				
				LOCAL Total			\$ 2,599,731	\$ 2,962,120	\$ 2,791,348	\$ 170,772				
				AGENCY OVERSIGHT AND SUPPORT			\$ 2,599,731	\$ 2,962,120	\$ 2,791,348	\$ 170,772				
				2011	OFFICE OF YOUTH OUTCOMES AND GRANTS	LOCAL	PS	0011	\$ 424,214	\$ 447,330	\$ 393,808	\$ 53,522		
							0013	\$ -	\$ -	\$ 753	\$ (753)			
							0014	\$ 89,509	\$ 96,182	\$ 84,890	\$ 11,291			
							PS Total			\$ 513,723	\$ 543,512	\$ 479,451	\$ 64,061	
							NPS	0020	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		
								0040	\$ 673,777	\$ 673,777	\$ 670,785	\$ 2,992		
								0050	\$ 3,725,000	\$ 5,104,000	\$ 5,093,504	\$ 10,496		
			0070				\$ 6,500	\$ 6,500	\$ -	\$ 6,500				
			NPS Total					\$ 4,406,277	\$ 5,785,277	\$ 5,764,289	\$ 20,988			
		LOCAL Total						\$ 4,920,000	\$ 6,328,789	\$ 6,243,740	\$ 85,049			
		OFFICE OF YOUTH OUTCOMES AND GRANTS			\$ 4,920,000	\$ 6,328,789	\$ 6,243,740	\$ 85,049						
	DEPARTMENT OF EDUCATION Total				\$ 7,519,731	\$ 9,290,909	\$ 9,035,088	\$ 255,821						
Grand Total						\$ 7,519,731	\$ 9,290,909	\$ 9,035,088	\$ 255,821					

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- At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.
- *At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.*

Deputy Mayor for Education (GW0) FY19 - Approved Budget, Revised Budget, and Expenditures by Activity, Fund, and Comp Source Group as of 1-7-19

Program Code	Program Code Title	Activity Code	Activity Title	Fund Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance	Comments
2000	DEPARTMENT OF EDUCATION	2010	AGENCY OVERSIGHT AND SUPPORT	LOCAL	PS	0011	\$ 1,558,082	\$ 1,558,082	\$ 364,889	\$ 1,193,193
						0012	\$ 81,449	\$ 81,449	\$ 18,886	\$ 62,564
						0013	\$ -	\$ -	\$ 2,664	\$ (2,664)
						0014	\$ 339,383	\$ 339,383	\$ 64,680	\$ 274,703
						PS Total	\$ 1,978,914	\$ 1,978,914	\$ 451,118	\$ 1,527,796
					NPS	0020	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
						0040	\$ 758,109	\$ 683,109	\$ 1,471	\$ 681,638
						0041	\$ 429,648	\$ 506,926	\$ -	\$ 506,926
						0070	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
						NPS Total	\$ 1,207,757	\$ 1,210,035	\$ 1,471	\$ 1,208,564
				LOCAL Total			\$ 3,186,671	\$ 3,188,949	\$ 452,589	\$ 2,736,360
			AGENCY OVERSIGHT AND SUPPORT				\$ 3,186,671	\$ 3,188,949	\$ 452,589	\$ 2,736,360
		2011	OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES	PRIVATE DONATIONS	NPS	0050	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
						NPS Total	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
				PRIVATE DONATIONS Total			\$ 75,000	\$ 75,000	\$ -	\$ 75,000
				LOCAL	PS	0011	\$ 405,963	\$ 405,963	\$ 99,345	\$ 306,618
						0014	\$ 84,034	\$ 84,034	\$ 16,988	\$ 67,046
						PS Total	\$ 489,998	\$ 489,998	\$ 116,333	\$ 373,664
					NPS	0020	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
						0040	\$ 673,777	\$ 673,777	\$ -	\$ 673,777
						0050	\$ 13,008,478	\$ 13,008,478	\$ 12,837,109	\$ 171,369
						0070	\$ 6,500	\$ 6,500	\$ -	\$ 6,500
						NPS Total	\$ 13,689,755	\$ 13,689,755	\$ 12,837,109	\$ 852,646
				LOCAL Total			\$ 14,179,752	\$ 14,179,752	\$ 12,953,442	\$ 1,226,310
			OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES				\$ 14,254,752	\$ 14,254,752	\$ 12,953,442	\$ 1,301,310
	DEPARTMENT OF EDUCATION Total						\$ 17,441,423	\$ 17,443,701	\$ 13,406,031	\$ 4,037,670
Grand Total							\$ 17,441,423	\$ 17,443,701	\$ 13,406,031	\$ 4,037,670

Program C	Fund No.	Approp Fun	Agy Fund	Agy Fund	GAAP Cate	Comp Sour	Comp Sour	Agy Object	Agy Object
OFFICE OF	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0040	OTHER SEI	PROFESSIC	0408
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0013	ADDITION.	TERMINAL	0134
OUT OF SC	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	GROUP LIF	0141
OUT OF SC	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	HEALTH B	0142
OUT OF SC	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	OPTICAL P	0154
OUT OF SC	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	DC HEALT	0161
OFFICE OF	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0040	OTHER SEI	PROFESSIC	0408
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	DC HEALT	0161
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0012	REGULAR I	TERM FUL	0125
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	RETIREME	0148
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0031	TELEPHON	TELEPHON	0308
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0012	REGULAR I	TERM FUL	0125
OUT OF SC	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0040	OTHER SEI	PROFESSIC	0408
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	RETIREME	0148
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0040	OTHER SEI	TUITION F	0419
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0011	REGULAR I	CONTINU	0111
OUT OF SC	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	MEDICARE	0158
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	HEALTH B	0142
OFFICE OF	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	DENTAL PL	0155
OFFICE OF	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0011	REGULAR I	CONTINU	0111
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0040	OTHER SEI	TRAVEL -	0402
OUT OF SC	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	DC HEALT	0161
OFFICE OF	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	MEDICARE	0158
OFFICE OF	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	GROUP LIF	0141
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0040	OTHER SEI	PROFESSIC	0408
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0013	ADDITION.	SEVERANC	0174
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0041	CONTRACT	CONTRACT	0409
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	GROUP LIF	0141
OFFICE OF	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0011	REGULAR I	CONTINU	0111
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	RETIREME	0148
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0012	REGULAR I	TEMPORAF	0121
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	RETIREME	0159
OFFICE OF	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	DENTAL PL	0155
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0041	CONTRACT	CONTRACT	0409
OUT OF SC	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0050	SUBSIDIES	GRANTS AI	0506
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0031	TELEPHON	TELEPHON	0308
OFFICE OF	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0050	SUBSIDIES	GRANTS AI	0506
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0011	REGULAR I	CONTINU	0111
OFFICE OF	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	HEALTH B	0142
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0040	OTHER SEI	OCTO IT A	0494
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	HEALTH B	0142
OFFICE OF	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	RETIREME	0148
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0040	OTHER SEI	MAINTENA	0404
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0040	OTHER SEI	OFFICE SU	0410
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	MISC FRIN	0147
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	DC HEALT	0161
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	DENTAL PL	0155
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	MISC FRIN	0147
OFFICE OF	0100	LOCAL FUN	0100	LOCAL FUN	PERSONNE	0014	FRINGE BE	RETIREME	0148
OFFICE OF	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0040	OTHER SEI	PRINTING	0411
AGENCY O	0100	LOCAL FUN	0100	LOCAL FUN	NON-PERS	0040	OTHER SEI	PROFESSIC	0408

AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE GROUP LIF 0141
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE RETIREME 0152
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE MISC FRIN 0147
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0020	SUPPLIES .OFFICE SU 0201
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0041	CONTRACT CONTRACT 0409
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0050	SUBSIDIES GRANTS AI 0506
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE DENTAL PL 0155
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0020	SUPPLIES .OFFICE SU 0201
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0041	CONTRACT CONTRACT 0409
AGENCY O 0100	LOCAL FUN 1734	CONTINGE NON-PERS 0041	CONTRACT CONTRACT 0409
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0011	REGULAR I CONTINUUI 0111
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE GROUP LIF 0141
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE HEALTH BE 0142
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0011	REGULAR I CONTINUUI 0111
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE HEALTH BE 0142
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE RETIREME 0159
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE GROUP LIF 0141
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0011	REGULAR I CONTINUUI 0111
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE MEDICARE 0158
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE RETIREME 0159
AGENCY O 0100	LOCAL FUN 1734	CONTINGE NON-PERS 0041	CONTRACT CONTRACT 0409
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0070	EQUIPMEN PURCHASE 0702
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE DENTAL PL 0155
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE RETIREME 0148
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0040	OTHER SEI TRAVEL - (0402
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE MISC FRIN 0147
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE DENTAL PL 0155
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE RETIREME 0159
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0041	CONTRACT CONTRACT 0409
AGENCY O 0100	LOCAL FUN 1734	CONTINGE NON-PERS 0041	CONTRACT CONTRACT 0409
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE OPTICAL P 0154
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE RETIREME 0159
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE OPTICAL P 0154
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0041	CONTRACT CONTRACT 0409
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE DC HEALTH 0161
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0040	OTHER SEI PROFESSIC 0408
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0070	EQUIPMEN PURCHASE 0702
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0050	SUBSIDIES GRANTS AI 0506
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE DC HEALTH 0161
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE HEALTH BE 0142
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE DC HEALTH 0161
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE MEDICARE 0158
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0013	ADDITION. TERMINAL 0134
AGENCY O 0100	LOCAL FUN 1734	CONTINGE NON-PERS 0041	CONTRACT CONTRACT 0409
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0012	REGULAR I TERM FULL 0125
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE OPTICAL P 0154
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0040	OTHER SEI MAINTENA 0404
AGENCY O 0100	LOCAL FUN 1734	CONTINGE NON-PERS 0041	CONTRACT CONTRACT 0409
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE MISC FRIN 0147
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0040	OTHER SEI PROFESSIC 0408
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0070	EQUIPMEN PURCHASE 0702
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE GROUP LIF 0141

AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0011	REGULAR I CONTINUUI 0111
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE DC HEALTH 0161
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0011	REGULAR I CONTINUUI 0111
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0040	OTHER SEI ADVERTISI 0414
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0040	OTHER SEI OFFICE SU 0410
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE DENTAL PL 0155
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0040	OTHER SEI TRAVEL - (0402
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0040	OTHER SEI PRINTING 0411
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE RETIREME 0148
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0040	OTHER SEI PROFESSIC 0408
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0012	REGULAR I TERM FULL 0125
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0011	REGULAR I CONTINUUI 0111
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE DENTAL PL 0155
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE MEDICARE 0158
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0011	REGULAR I CONTINUUI 0111
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0070	EQUIPMEN PURCHASE 0702
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE MEDICARE 0158
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE OPTICAL P 0154
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE OPTICAL P 0154
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0013	ADDITION. TERMINAL 0134
OUT OF SC 0450	PRIVATE C 8450	PRIVATE C NON-PERS 0050	SUBSIDIES GRANTS AI 0506
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0020	SUPPLIES . OFFICE SU 0201
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE RETIREME 0148
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE OPTICAL P 0154
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0040	OTHER SEI PROFESSIC 0408
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE MISC FRIN 0147
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE MISC FRIN 0147
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0040	OTHER SEI ADVERTISI 0414
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0020	SUPPLIES . OFFICE SU 0201
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0011	REGULAR I CONTINUUI 0111
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0012	REGULAR I TERM FULL 0125
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0070	EQUIPMEN IT HARDW 0710
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0020	SUPPLIES . OFFICE SU 0201
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0011	REGULAR I CONTINUUI 0111
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE GROUP LIF 0141
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0012	REGULAR I TERM FULL 0125
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE OPTICAL P 0154
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0050	SUBSIDIES GRANTS AI 0506
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0040	OTHER SEI PROFESSIC 0408
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE RETIREME 0159
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0011	REGULAR I CONTINUUI 0111
OFFICE OF 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE MEDICARE 0158
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE MEDICARE 0158
AGENCY O 0100	LOCAL FUN 0100	LOCAL FUN NON-PERS 0041	CONTRACT CONTRACT 0409
AGENCY O 0100	LOCAL FUN 1734	CONTINGE NON-PERS 0041	CONTRACT CONTRACT 0409
OUT OF SC 0100	LOCAL FUN 0100	LOCAL FUN PERSONNE 0014	FRINGE BE HEALTH BE 0142

Agy Object Title	Budget	Expend Bal	IntradistrictAct	Encumk
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$ -	\$ 140,584.75	0	0
TERMINAL LEAVE	\$ -	\$ 7,985.31	0	0
GROUP LIFE INSURANCE	\$ -	\$ 38.70	0	0
HEALTH BENEFITS	\$ -	\$ 9,614.94	0	0
OPTICAL PLAN	\$ -	\$ (7.94)	0	0
DC HEALTH BENEFIT FEES	\$ -	\$ (71.44)	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$ -	\$ 530,199.88	0	0
DC HEALTH BENEFIT FEES	\$ -	\$ 1,287.67	0	0
TERM FULL-TIME	\$ -	\$ 22,241.84	0	0
RETIREMENT CONTRIBUTION - FICA	\$ -	\$ (3,793.76)	0	0
TELEPHONE, TELETYPE, TELEGRAPH, ETC.	\$ 27,727.70	\$ -	0	0
TERM FULL-TIME	\$ 48,928.55	\$ -	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$ 667,776.74	\$ -	0	0
RETIREMENT CONTRIBUTION - FICA	\$ -	\$ 712.31	0	0
TUITION FOR EMPLOYEE TRAINING	\$ -	\$ 4,926.00	0	0
CONTINUING FULL TIME	\$ 1,538,281.32	\$ -	0	0
MEDICARE CONTRIBUTION	\$ -	\$ (106.64)	0	0
HEALTH BENEFITS	\$ -	\$ 129.07	0	0
DENTAL PLAN	\$ -	\$ 26.17	0	0
CONTINUING FULL TIME	\$ 424,214.08	\$ -	0	0
TRAVEL - OUT OF CITY	\$ 5,000.00	\$ -	0	0
DC HEALTH BENEFIT FEES	\$ -	\$ 540.93	0	0
MEDICARE CONTRIBUTION	\$ -	\$ 106.64	0	0
GROUP LIFE INSURANCE	\$ -	\$ 205.57	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$ (75,000.00)	\$ -	0	0
SEVERANCE PAY	\$ -	\$ 31,941.25	0	0
CONTRACTUAL SERVICES - OTHER	\$ -	\$ 189,065.13	0	0
GROUP LIFE INSURANCE	\$ -	\$ 716.62	0	0
CONTINUING FULL TIME	\$ -	\$ 385,546.32	0	0
RETIREMENT CONTRIBUTION - FICA	\$ -	\$ 91,336.68	0	0
TEMPORARY FULL TIME	\$ -	\$ (6,206.88)	0	0
RETIREMENT	\$ -	\$ (3,153.46)	0	0
DENTAL PLAN	\$ -	\$ 1,068.38	0	0
CONTRACTUAL SERVICES - OTHER	\$ 429,648.38	\$ -	0	0
GRANTS AND GRATUITIES	\$ 13,008,478.00	\$ -	0	0
TELEPHONE, TELETYPE, TELEGRAPH, ETC.	\$ -	\$ 1,355.00	0	0
GRANTS AND GRATUITIES	\$ 3,725,000.00	\$ -	0	0
CONTINUING FULL TIME	-	(67,289.12)	-	-
HEALTH BENEFITS	\$ -	\$ 44,738.59	0	0
OCTO IT ASSESSMENT	\$ 27,880.16	\$ -	0	0
HEALTH BENEFITS	\$ -	\$ (4,607.76)	0	0
RETIREMENT CONTRIBUTION - FICA	\$ -	\$ 21,691.97	0	0
MAINTENANCE AND REPAIRS - AUTO	\$ 228.41	\$ -	0	0
OFFICE SUPPORT	\$ -	\$ 22,703.18	0	0
MISC FRINGE BENEFITS	\$ 339,382.91	\$ -	0	0
DC HEALTH BENEFIT FEES	\$ -	\$ (8.98)	0	0
DENTAL PLAN	\$ -	\$ (125.14)	0	0
MISC FRINGE BENEFITS	\$ (15,427.32)	\$ -	0	0
RETIREMENT CONTRIBUTION - FICA	\$ -	\$ 455.98	0	0
PRINTING	\$ 1,000.00	\$ -	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$ 725,000.00	\$ -	0	0

GROUP LIFE INSURANCE	\$	-	\$	516.78	0	0
RETIREMENT CONTRIBUTION - CIVIL SERV	\$	-	\$	1,933.69	0	0
MISC FRINGE BENEFITS	\$	6,672.68	\$	-	0	0
OFFICE SUPPLIES	\$	-	\$	10,240.81	0	0
CONTRACTUAL SERVICES - OTHER	\$	524,781.30	\$	-	0	0
GRANTS AND GRATUITIES	\$	-	\$	5,093,504.00	0	0
DENTAL PLAN	\$	-	\$	220.45	0	0
OFFICE SUPPLIES	\$	1,000.00	\$	-	0	0
CONTRACTUAL SERVICES - OTHER	\$	-	\$	(21,675.00)	0	0
CONTRACTUAL SERVICES - OTHER	\$	-	\$	383,206.10	0	0
CONTINUING FULL TIME	\$	(54,783.94)	\$	-	0	0
GROUP LIFE INSURANCE	\$	-	\$	5.46	0	0
HEALTH BENEFITS	\$	-	\$	26,158.76	0	0
CONTINUING FULL TIME		-		(8,261.80)	-	-
HEALTH BENEFITS	\$	-	\$	109,054.82	0	0
RETIREMENT	\$	-	\$	1,349.49	0	0
GROUP LIFE INSURANCE	\$	-	\$	(33.74)	0	0
CONTINUING FULL TIME		405,963.17		-	-	-
MEDICARE CONTRIBUTION	\$	-	\$	22,304.69	0	0
RETIREMENT	\$	-	\$	5,448.63	0	0
CONTRACTUAL SERVICES - OTHER	\$	-	\$	249,394.60	0	0
PURCHASES - EQUIPMENT AND MACHINER	\$	6,500.00	\$	-	0	0
DENTAL PLAN	\$	-	\$	2,836.47	0	0
RETIREMENT CONTRIBUTION - FICA	\$	-	\$	23,631.63	0	0
TRAVEL - OUT OF CITY	\$	-	\$	1,346.45	0	0
MISC FRINGE BENEFITS	\$	-	\$	23.08	0	0
DENTAL PLAN	\$	-	\$	(26.17)	0	0
RETIREMENT	\$	-	\$	715.23	0	0
CONTRACTUAL SERVICES - OTHER	\$	-	\$	21,675.00	0	0
CONTRACTUAL SERVICES - OTHER	\$	-	\$	(249,394.60)	0	0
OPTICAL PLAN	\$	-	\$	321.73	0	0
RETIREMENT	\$	-	\$	18,857.99	0	0
OPTICAL PLAN	\$	-	\$	832.44	0	0
CONTRACTUAL SERVICES - OTHER	\$	-	\$	21,675.00	0	0
DC HEALTH BENEFIT FEES	\$	-	\$	(229.90)	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$	100,000.00	\$	-	0	0
PURCHASES - EQUIPMENT AND MACHINER	\$	5,000.00	\$	-	0	0
GRANTS AND GRATUITIES	\$	1,379,000.00	\$	-	0	0
DC HEALTH BENEFIT FEES	\$	-	\$	5,539.26	0	0
HEALTH BENEFITS	\$	-	\$	1,339.58	0	0
DC HEALTH BENEFIT FEES	\$	-	\$	71.44	0	0
MEDICARE CONTRIBUTION	\$	-	\$	(990.91)	0	0
TERMINAL LEAVE	\$	-	\$	2,663.68	0	0
CONTRACTUAL SERVICES - OTHER	\$	632,600.70	\$	-	0	0
TERM FULL-TIME	\$	-	\$	(3,356.33)	0	0
OPTICAL PLAN	\$	-	\$	195.90	0	0
MAINTENANCE AND REPAIRS - AUTO		110.81		0	0	0
CONTRACTUAL SERVICES - OTHER		0		249394.6	0	0
MISC FRINGE BENEFITS		84034.36		0	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS		0		133496	0	0
PURCHASES - EQUIPMENT AND MACHINER		5000		0	0	0
GROUP LIFE INSURANCE		0		-2.95	0	0

CONTINUING FULL TIME	0	18640.03	0	0
DC HEALTH BENEFIT FEES	0	2130.04	0	0
CONTINUING FULL TIME	0	8261.8	0	0
ADVERTISING	5000	0	0	0
OFFICE SUPPORT	0	1470.69	0	0
DENTAL PLAN	0	640.46	0	0
TRAVEL - OUT OF CITY	5000	0	0	0
PRINTING	1000	0	0	0
RETIREMENT CONTRIBUTION - FICA	0	-455.98	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	0	-140584.75	0	0
TERM FULL-TIME	0	-1473.93	0	0
CONTINUING FULL TIME	1,558,081.60	-	-	-
DENTAL PLAN	0	1.93	0	0
MEDICARE CONTRIBUTION	0	159.48	0	0
CONTINUING FULL TIME	-	107,606.73	-	-
PURCHASES - EQUIPMENT AND MACHINER	6500	0	0	0
MEDICARE CONTRIBUTION	0	1478.35	0	0
OPTICAL PLAN	0	7.94	0	0
OPTICAL PLAN	0	3.37	0	0
TERMINAL LEAVE	0	752.69	0	0
GRANTS AND GRATUITIES	75000	0	0	0
OFFICE SUPPLIES	15000	0	0	0
RETIREMENT CONTRIBUTION - FICA	0	6321.24	0	0
OPTICAL PLAN	0	-38.25	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	667776.75	0	0	0
MISC FRINGE BENEFITS	334901.29	0	0	0
MISC FRINGE BENEFITS	89509.17	0	0	0
ADVERTISING	5000	0	0	0
OFFICE SUPPLIES	1000	0	0	0
CONTINUING FULL TIME	23116.06	0	0	0
TERM FULL-TIME	81449.31	0	0	0
IT HARDWARE ACQUISITIONS	0	587.97	0	0
OFFICE SUPPLIES	15000	0	0	0
CONTINUING FULL TIME	0	1471079.21	0	0
GROUP LIFE INSURANCE	0	2.95	0	0
TERM FULL-TIME	0	82887.38	0	0
OPTICAL PLAN	0	69.32	0	0
GRANTS AND GRATUITIES	0	12837109	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	0	2756.64	0	0
RETIREMENT	0	64265.87	0	0
CONTINUING FULL TIME	-	432,177.64	-	-
MEDICARE CONTRIBUTION	0	5317.99	0	0
MEDICARE CONTRIBUTION	0	6363.86	0	0
CONTRACTUAL SERVICES - OTHER	-200000	0	0	0
CONTRACTUAL SERVICES - OTHER	77278	0	0	0
HEALTH BENEFITS	0	-1339.58	0	0

Pre Encumt	Available Balanc	Approved Budget	Revised Budget	Variance	Delete
0	-140584.75	\$ -	\$ -	\$ (140,584.75)	keep
0	-7985.31	\$ -	\$ -	\$ (7,985.31)	keep
0	-38.7	\$ -	\$ -	\$ (38.70)	keep
0	-9614.94	\$ -	\$ -	\$ (9,614.94)	keep
0	7.94	\$ -	\$ -	\$ 7.94	keep
0	71.44	\$ -	\$ -	\$ 71.44	keep
0	-530199.88	\$ -	\$ -	\$ (530,199.88)	keep
0	-1287.67	\$ -	\$ -	\$ (1,287.67)	keep
0	-22241.84	\$ -	\$ -	\$ (22,241.84)	keep
0	3793.76	\$ -	\$ -	\$ 3,793.76	keep
0	27727.7	\$ 27,727.70	\$ -	\$ 27,727.70	keep
0	48928.55	\$ 48,928.55	\$ -	\$ 48,928.55	keep
0	667776.74	\$ 667,776.74	\$ -	\$ 667,776.74	keep
0	-712.31	\$ -	\$ -	\$ (712.31)	keep
0	-4926	\$ -	\$ -	\$ (4,926.00)	keep
0	1538281.32	\$ 1,538,281.32	\$ -	\$ 1,538,281.32	keep
0	106.64	\$ -	\$ -	\$ 106.64	keep
0	-129.07	\$ -	\$ -	\$ (129.07)	keep
0	-26.17	\$ -	\$ -	\$ (26.17)	keep
0	424214.08	\$ 424,214.08	\$ -	\$ 424,214.08	keep
0	5000	\$ 5,000.00	\$ -	\$ 5,000.00	keep
0	-540.93	\$ -	\$ -	\$ (540.93)	keep
0	-106.64	\$ -	\$ -	\$ (106.64)	keep
0	-205.57	\$ -	\$ -	\$ (205.57)	keep
0	-75000	\$ -	\$ (75,000.00)	\$ (75,000.00)	keep
0	-31941.25	\$ -	\$ -	\$ (31,941.25)	keep
0	-189065.13	\$ -	\$ -	\$ (189,065.13)	keep
0	-716.62	\$ -	\$ -	\$ (716.62)	keep
0	-385546.32	\$ -	\$ -	\$ (385,546.32)	keep
0	-91336.68	\$ -	\$ -	\$ (91,336.68)	keep
0	6206.88	\$ -	\$ -	\$ 6,206.88	keep
0	3153.46	\$ -	\$ -	\$ 3,153.46	keep
0	-1068.38	\$ -	\$ -	\$ (1,068.38)	keep
0	429648.38	\$ 429,648.38	\$ -	\$ 429,648.38	keep
0	13008478	\$ 13,008,478.00	\$ -	\$ 13,008,478.00	keep
0	-1355	\$ -	\$ -	\$ (1,355.00)	keep
0	3725000	\$ 3,725,000.00	\$ -	\$ 3,725,000.00	keep
-	67,289.12	\$ -	\$ -	\$ 67,289.12	keep
0	-44738.59	\$ -	\$ -	\$ (44,738.59)	keep
0	27880.16	\$ 27,880.16	\$ -	\$ 27,880.16	keep
0	4607.76	\$ -	\$ -	\$ 4,607.76	keep
0	-21691.97	\$ -	\$ -	\$ (21,691.97)	keep
0	228.41	\$ 228.41	\$ -	\$ 228.41	keep
0	-22703.18	\$ -	\$ -	\$ (22,703.18)	keep
0	339382.91	\$ 339,382.91	\$ -	\$ 339,382.91	keep
0	8.98	\$ -	\$ -	\$ 8.98	keep
0	125.14	\$ -	\$ -	\$ 125.14	keep
0	-15427.32	\$ -	\$ (15,427.32)	\$ (15,427.32)	keep
0	-455.98	\$ -	\$ -	\$ (455.98)	keep
0	1000	\$ 1,000.00	\$ -	\$ 1,000.00	keep
0	725000	\$ 725,000.00	\$ -	\$ 725,000.00	keep

0	-516.78	\$	-	\$	-	\$	(516.78)	keep
0	-1933.69	\$	-	\$	-	\$	(1,933.69)	keep
0	6672.68	\$	-	\$	6,672.68	\$	6,672.68	keep
0	-10240.81	\$	-	\$	-	\$	(10,240.81)	keep
0	524781.3	\$	524,781.30	\$	-	\$	524,781.30	keep
0	-5093504	\$	-	\$	-	\$	(5,093,504.00)	keep
0	-220.45	\$	-	\$	-	\$	(220.45)	keep
0	1000	\$	1,000.00	\$	-	\$	1,000.00	keep
0	21675	\$	-	\$	-	\$	21,675.00	keep
0	-383206.1	\$	-	\$	-	\$	(383,206.10)	keep
0	-54783.94	\$	-	\$	(54,783.94)	\$	(54,783.94)	keep
0	-5.46	\$	-	\$	-	\$	(5.46)	keep
0	-26158.76	\$	-	\$	-	\$	(26,158.76)	keep
-	8,261.80		-		-		8,261.80	keep
0	-109054.82	\$	-	\$	-	\$	(109,054.82)	keep
0	-1349.49	\$	-	\$	-	\$	(1,349.49)	keep
0	33.74	\$	-	\$	-	\$	33.74	keep
-	405,963.17		405,963.17		-		405,963.17	keep
0	-22304.69	\$	-	\$	-	\$	(22,304.69)	keep
0	-5448.63	\$	-	\$	-	\$	(5,448.63)	keep
0	-249394.6	\$	-	\$	-	\$	(249,394.60)	keep
0	6500	\$	6,500.00	\$	-	\$	6,500.00	keep
0	-2836.47	\$	-	\$	-	\$	(2,836.47)	keep
0	-23631.63	\$	-	\$	-	\$	(23,631.63)	keep
0	-1346.45	\$	-	\$	-	\$	(1,346.45)	keep
0	-23.08	\$	-	\$	-	\$	(23.08)	keep
0	26.17	\$	-	\$	-	\$	26.17	keep
0	-715.23	\$	-	\$	-	\$	(715.23)	keep
0	-21675	\$	-	\$	-	\$	(21,675.00)	keep
0	249394.6	\$	-	\$	-	\$	249,394.60	keep
0	-321.73	\$	-	\$	-	\$	(321.73)	keep
0	-18857.99	\$	-	\$	-	\$	(18,857.99)	keep
0	-832.44	\$	-	\$	-	\$	(832.44)	keep
0	-21675	\$	-	\$	-	\$	(21,675.00)	keep
0	229.9	\$	-	\$	-	\$	229.90	keep
0	100000	\$	100,000.00	\$	-	\$	100,000.00	keep
0	5000	\$	5,000.00	\$	-	\$	5,000.00	keep
0	1379000	\$	-	\$	1,379,000.00	\$	1,379,000.00	keep
0	-5539.26	\$	-	\$	-	\$	(5,539.26)	keep
0	-1339.58	\$	-	\$	-	\$	(1,339.58)	keep
0	-71.44	\$	-	\$	-	\$	(71.44)	keep
0	990.91	\$	-	\$	-	\$	990.91	keep
0	-2663.68	\$	-	\$	-	\$	(2,663.68)	keep
0	632600.7	\$	-	\$	632,600.70	\$	632,600.70	keep
0	3356.33	\$	-	\$	-	\$	3,356.33	keep
0	-195.9	\$	-	\$	-	\$	(195.90)	keep
0	110.81	\$	110.81	\$	-	\$	110.81	keep
0	-249394.6	\$	-	\$	-	\$	(249,394.60)	keep
0	84034.36	\$	84,034.36	\$	-	\$	84,034.36	keep
0	-133496	\$	-	\$	-	\$	(133,496.00)	keep
0	5000	\$	5,000.00	\$	-	\$	5,000.00	keep
0	2.95	\$	-	\$	-	\$	2.95	keep

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Deputy Mayor for Education - Performance Hearing Questions

Provide a complete accounting of all intra-district transfers received by or transferred from DME during FY18 and to date in FY19. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DME the transfer affected.

TRANSFERRED FROM Deputy Mayor for Education (GW0)

Fund	Project Title	Program	Activity	Seller Agency Name	FY18 Advance Amount	FY19 YTD Advance Amount	Narrative
Intra-district	Mayor's office	DEPARTMENT OF EDUCATION (2000)	AGENCY OVERSIGHT AND SUPPORT (2010)	OFFICE OF THE MAYOR	\$6,000		Support Service DME
Intra-district	Capital City Fellows	DEPARTMENT OF EDUCATION (2000)	AGENCY OVERSIGHT AND SUPPORT (2010)	DEPARTMENT OF HUMAN RESOURCES	\$35,155		The purpose is to support one Fellow for the Capital City Fellows Program
Intra-district	P.R. Harris Facility	DEPARTMENT OF EDUCATION (2000)	AGENCY OVERSIGHT AND SUPPORT (2010)	DEPARTMENT OF GENERAL SERVICES	\$10,000		Appraisal services to support the reuse of the P.R. Harris facility
Intra-district	DCPS	DEPARTMENT OF EDUCATION (2000)	AGENCY OVERSIGHT AND SUPPORT (2010)	DISTRICT OF COLUMBIA PUBLIC SCHOOLS	\$68,569		MOU with DCPS
Intra-district	Fleet Services	DEPARTMENT OF EDUCATION (2000)	AGENCY OVERSIGHT AND SUPPORT (2010)	DEPARTMENT OF PUBLIC WORKS	\$891		Fleet Services
Intra-district	RTS Services	DEPARTMENT OF EDUCATION (2000)	AGENCY OVERSIGHT AND SUPPORT (2010)	OFFICE OF CHIEF TECHNOLOGY OFFICER	\$455		FY 18 DCNET RTS
Intra-district	Software implementation	DEPARTMENT OF EDUCATION (2000)	AGENCY OVERSIGHT AND SUPPORT (2010)	OFFICE OF CHIEF TECHNOLOGY OFFICER	\$2,757		Microsfot 365
Intra-district	Telecom	DEPARTMENT OF EDUCATION (2000)	AGENCY OVERSIGHT AND SUPPORT (2010)	DEPARTMENT OF GENERAL SERVICES	\$900		FY 18 Telecom Services
Intra-district	P CARD	DEPARTMENT OF EDUCATION (2000)	DEPARTMENT OF EDUCATION (2000)	OFFICE OF CONTRACTING & PROCUREMENT	\$50,000		FY 18 P Card collections
Intra-district Total					\$174,727	\$0	
Grand Total					\$174,727	\$0	

Office of the State Superintendent of Education - Performance Hearing Questions

Q33. Provide a complete accounting of all reprogrammings received by or transferred from DME during FY18 and to date in FY19. For each, please provide a narrative description as to the purpose and reason of the transfer and which programs, activities, and services within the agency the reprogramming affected. In addition, please provide an accounting of all reprogrammings made within the agency that exceeded \$100,000 and provide a narrative description as to the purpose and reason of the transfer and which programs, activities, and services within the agency the reprogramming affected.

Deputy Mayor for Education (GW0) FY18 Reprogrammings - Received By

Agency	FY	Program	Activity	Fund Detail	Funding Source	Requested Amount	Narrative Description
GW0	2018	Department of Education (2000)	Out of School Time Grants & Youth Outcomes (2011)	0100	Local Fund (DME Agency Oversight)	\$300,000.00	Reprogramming of \$300K to align and support the budget for Out of School Time grants
GW0	2018	Department of Education (2000)	Out of School Time Grants & Youth Outcomes (2011)	0100	Local Funds (OSSE)	\$180,000.00	Reprogramming of \$180K to align and support the budget for Out of School Time grants
GW0	2018	Department of Education (2000)	Out of School Time Grants & Youth Outcomes (2011)	0100	Local Funds (Legal Counsel)	\$188,000.00	Reprogramming of 188K for Legal Counsel to support Out of School Time grants
GW0	2018	Department of Education (2000)	Out of School Time Grants & Youth Outcomes (2011)	0100	Local Funds (DC Public Library)	\$229,000.00	Reprogramming of 229K for Public Library to support Out of School Time grants
GW0	2018	Department of Education (2000)	Out of School Time Grants & Youth Outcomes (2011)	0100	Local Fund (OSSE-DOT-Capital Funds)	\$482,000.00	Reprogramming of \$480K to align and support the budget for Out of School Time grants
GW0 - Total						\$1,379,000.00	

Deputy Mayor for Education (GW0) FY19 Reprogrammings - Transferred To

Agency	FY	Program	Activity	Fund Detail	Funding Source	Amount Transferred	Narrative Description
GW0	2019	Department of Education (2000)	Agency Oversight & Support	0100	Local Fund (DME Agency Oversight)	\$75,000.00	Reprogramming of \$75K to support the Sharon Pratt Institute at the University of the District of Columbia.
GW0 - Total						\$75,000.00	

Deputy Mayor for Education - Performance Hearing Questions

Q34. Provide a list of all DME's fixed costs budget and actual dollars spent for FY18 and to date in FY19. Include the source of funding and the percentage of these costs assigned to each DME program. Include the percentage change between DME's fixed costs budget for these years and a narrative explanation for any changes.

				FY 2018			FY 2019 (as of 1-8-19)			Comments
Agy	Fund No.	Fund Title	Agy Object Title	Budget	Expenditures	(Over)/Under	Budget	Expenditures	(Over)/Under	
GW0	0100	Local	TELEPHONE, TELETYPE, TELEGRAM, ETC	\$27,728	\$1,355	\$26,373	\$0	\$4,779	(\$4,779)	
		Local Total		\$27,728	\$1,355	\$26,373	\$0	\$4,779	(\$4,779)	
GW0 Total				\$27,728	\$1,355	\$26,373	\$5,271,021	\$1,133,903	\$4,137,118	

Travel Expenses FY18

Date of Travel	Employee	Destination	Purpose
2/28-3/2/18	Aurora Steinle	San Antonio, TX	Center for Reinventing Public Education Portfolio Network Meeting
2/28-3/2/18	Jennifer Comey	San Antonio, TX	Center for Reinventing Public Education Portfolio Network Meeting
5/7-9/18	Ahnna Smith	San Francisco, CA	New Schools Venture Fund Summit
5/14-15/18	Chalon Jones	Indianapolis	Indiana Department of Education School Safety Summit

Travel Expenses FY19

10/27-30/18	Jeremy Welsh-Lovem	Seattle, WA	Out of School Time Bridge Conference
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Transportation Cost	Hotel Cost	Registration Cost	Other Cost
\$632.60	\$453.01	\$800.00	
\$632.60	\$453.01	\$800.00	
\$869.01	Cancelled		\$795.00
\$274.40	\$478.53		
\$305.64	\$311.81	\$425.00	

Notes

Q43

Contract #	Approved Budget Authority	Funding Source	Competitive or Sole Source	Expenditures
PO577284	\$100,000.00	Local	Sole Source	\$67,250.00
PO577284	\$709,878.80	Local	Competitive	\$632,600.70
PO585945	\$26,000.00	Local	Sole Source	\$26,000.00

PO588174	\$30,185.00	Local	Sole Source	\$30,185.00
PO588801	\$10,000.00	Local	Sole Source	\$110,000.00
FY19 Procurement				
RK110792	\$100,000.00	Local	Sole Source	\$0.00
RK111303	\$5,400.00	Local	Sole Source	\$0.00

RK111987	\$77,278.00	Local	Competitive	\$0.00
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Purpose of Contract	Vendor
<p>DME has entered into an agreement with the Leadership for Educational Equity. The Leadership for Educational Equity Public Policy Fellows Program (¿Fellows Program¿) is a full-time program where a diverse group of exceptional Leadership for Educational Equity members work in policy roles for government entities and learn from policy and elected leaders. DME will receive 4 fellows this fiscal year</p>	<p>Leadership for Education Equity</p>
<p>The Office of the Deputy Mayor for Education is in need of this procurement for the 2018 Master Education Facilities Plan. The 2018 Master Facilities Plan (MFP) will incorporate information about pre-K through adult education for both DCPS and public charter schools that will help policymakers, LEAs, education support organizations, and the public better understand the current landscape of our public school facilities as well as our 10-year future facility needs based on anticipated student population growth. This integrated (DCPS and charter) approach to the MFP aligns with emerging best practices, providing a more comprehensive cross-sector picture than any of the earlier iterations of the MFP, which focused almost exclusively on DCPS buildings and had five-year planning horizons. The MFP will also create data visualizations and data sets that will be made publicly-available on District websites for LEAs, agencies, residents, and other educational stakeholders to use in their work to improve public education in the District.</p>	<p>AECOM Technical Services, Inc.</p>
<p>The Office of the Deputy Mayor for Education wishes to contract Education Pioneers for the Summer Fellow Program. The Education Pioneers Summer Fellowship (the Summer Fellowship) is a full-time, ten (10) week summer program where leaders (¿Fellows¿) intern with education organizations and train under education leaders. The Summer Fellowship begins in June and concludes August. Education Pioneers will partner with Office of the Deputy Mayor for Education (¿DME¿) to place up to two (2) summer Fellows who will support the work of the DME. Over the course of the summer, Summer Fellows work on mission-critical projects and convene for multiple in-person training days and virtual learning experiences</p>	<p>Education Pioneers</p>

The Office of the DME and PAVE's objective is to work with parents and the community to gain an understanding of preferences and need around the Master Facilities Plan. During the project, PAVE will focus on creating a community-centered process for families to authentically engage, ensuring feedback from both a wide and a deep variety of community stakeholders.

PAVE, Inc

The Office of the Deputy Mayor for Education is entering into an Agreement with Leadership for Education Equity (LEE) to host Fellows for the FY18/19 years. The Leadership for Educational Equity Public Policy Fellows Program (Fellows Program) is a full-time program where a diverse group of exceptional Leadership for Educational Equity members work in policy roles for government entities and learn from policy and elected leaders. Fellow are to begin on September 4, 2018 and in June of 2019. The total agreement is for \$110,000 with \$10,000 paid in FY18 and \$100,000 paid if FY19

Leadership for Education Equity

Continuation from Procurement from FY18 PO588801 - The Office of the Deputy Mayor for Education is entering into an Agreement with Leadership for Education Equity (LEE) to host Fellows for the FY18/19 years. The Leadership for Educational Equity Public Policy Fellows Program (Fellows Program) is a full-time program where a diverse group of exceptional Leadership for Educational Equity members work in policy roles for government entities and learn from policy and elected leaders. Fellow are to begin on September 4, 2018 and in June of 2019. The total agreement is for \$110,000 with \$10,000 paid in FY18 and \$100,000 paid if FY19

Leadership for Education Equity

Office of the Deputy Mayor for Education is in need of a Maintenance Agreement with Metropolitan Office Products. This Maintenance Agreement will cover all cost of repairs, parts and services for the Canon Copier for FY19/

Metropolitan Office Products

Continuation of FY18 PO578610 - The Office of the Deputy Mayor for Education is in need of this procurement for the 2018 Master Education Facilities Plan. The 2018 Master Facilities Plan (MFP) will incorporate information about pre-K through adult education for both DCPS and public charter schools that will help policymakers, LEAs, education support organizations, and the public better understand the current landscape of our public school facilities as well as our 10-year future facility needs based on anticipated student population growth. This integrated (DCPS and charter) approach to the MFP aligns with emerging best practices, providing a more comprehensive cross-sector picture than any of the earlier iterations of the MFP, which focused almost exclusively on DCPS buildings and had five-year planning horizons. The MFP will also create data visualizations and data sets that will be made publicly-available on District websites for LEAs, agencies, residents, and other educational stakeholders to use in their work to improve public education in the District.

AECOM Technical
Services, Inc.

Contract Deliverables	Contract Outcomes	Any Corrective Action or Technical Assistance
<p>Four fellows with appropriate skills and background to support DME's work. Professional development for fellows over the course of the fellowship. Subsidized support for fellows time.</p>	<p>DME received the support of required fellows, who meaningfully contributed to projects including communications, outreach, cross-sector collaboration taskforce management, report writing, and every day counts taskforce management.</p>	<p>None</p>
<p>The deliverables include:</p> <ol style="list-style-type: none"> 1. DC Public Education Master Facilities Plan 2. Electronic Copies of the MFP, all chapters, and appendices 3. 30 full-color, bound copies of the final MFP 4. Datasets and interactive data visualizations that are displayed on a publicly-accessible website and/or internet-based application which include <ol style="list-style-type: none"> a. Analysis on space availability b. Enrollment c. Capacity d. Utilization e. Student demand f. Population forecast g. Facility characteristics h. Attendance patterns 	<p>The 2018 DC Public Education Master Facilities Plan was received and the recommendations and analysis are already being utilized for education facilities planning. The MFP will be a driving factor in all facility plans moving forward, especially for modernizations and facility location decisions.</p>	
<p>A</p>	<p>DME received the support of required fellows, who meaningfully contributed to projects including communications, outreach, cross-sector collaboration taskforce management, report writing, and every day counts taskforce management.</p>	<p>None</p>

<p>Deliverables for the contract were:</p> <ol style="list-style-type: none"> 1. Three community engagement sessions at which PAVE presented the MFP and gathered community feedback on education facilities planning 2. Completion of 500 surveys of DC public school parents to further understand community issues and thoughts on education facilities planning 3. A report and analysis on the results of the community engagement and surveys 	<p>The community engagement meetings and surveys were influential in shaping the focus and direction of the Master Facilities Plan to comport with community feedback and priorities with regards to education facilities planning</p>	
		None

NONE at this time

None at this time

None at this time

NONE at this time	None at this time	None at this time
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<p>The deliverables include 30 full-color, bound copies of the final MFP and datasets and interactive data visualizations that are displayed on a publicly-accessible website and/or internet-based application which include</p> <ul style="list-style-type: none"> a. Analysis on space availability b. Enrollment c. Capacity d. Utilization e. Student demand f. Population forecast g. Facility characteristics h. Attendance patterns 	<p>DME received the 2018 DC Public Education Master Facilities Plan, all electronic files, the 30-full color bound hard copies, and data visualizations per the contract specifications.</p>	<p>None at this time</p>
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DME Responsible for
Overseeing Contract

Aurora Steinle

Alex Cross

Aurora Steinle

Jennifer Comey

Aurora Steinle

Aurora Steinle

Tara Lynch

Alex Cross

FY18

Date	Description	Vendor	Amount
10/24/17	Adobe Services	Adobe	\$29.98
10/25/17	Title Search for 4650 Benning Rd, SE	Answer Abstracts	\$870.00
10/31/17	Shredder	Metropolitan Office Products	\$1,249.99
11/2/17	Registration for Ahnna to attend New Schools Summit in 2018	Enterprise Event Group	\$795.00
11/2/17	Registration for Jennie to attend New Schools Summit in 2018	Enterprise Event Group	\$795.00
11/14/17	Toner Cartridges for Copier	Metropolitan Office Products	\$1,049.00
11/14/17	Adobe Services	Adobe	\$59.96
12/5/17	Servey Services for DME use	Typeform	\$350.00
12/14/17	Adobe Services	Adobe	\$59.96
1/2/18	Tents for the Mayor's Walk	Capital Rental	\$888.40
1/11/18	Office Supplies/Equipment - Toner, Paper, Binders, Notebooks, etc	Metropolitan Office Products	\$2,243.81
1/15/18	Adobe Services	Adobe	\$59.96
1/22/18	Education Week Subscription	Education Week	\$44.00
2/2/18	Printing of Posters for Cross Sector Taskforce	Metropolitan Office Products	\$599.90
2/7/18	Registration for Aurora for CRPE Conference	CVENT	\$800.00
2/7/18	Registration for Jenn for CRPE Conferencer	CVENT	\$800.00
2/15/18	Adobe Services	Adobe	\$59.96
2/15/18	Airfare for Aurora and Jenn's travel to CRPE Conference	Frontier	\$166.60
2/15/18	Orbitz fee for Aurora and Jenn's travel to CRPE Conference	Orbitz	\$11.24
2/15/18	Airfare for Aurora and Jenn's travel to CRPE Conference	United	\$1,098.60
2/28/18	Hotel for Aurora at CRPE Conference	St Anthony Hotel	\$488.02
2/28/18	Hotel for Jenn at CRPE Conference	St Anthony Hotel	\$488.02
3/15/18	Adobe Services	Adobe	\$59.96
3/15/18	Office Supplies	Metropolitan Office Products	\$2,201.57
3/27/18	Service for copier	Metropolitan Office Products	\$455.02
3/27/18	Service for copier	Metropolitan Office Products	\$735.04
3/27/18	Maintenance Agreement for Copier	Metropolitan Office Products	\$2,700.00
4/5/18	Chalon's travel to confenernce in Indianan	American Airlines	\$274.40
4/10/18	Canva	Canva	\$12.95

4/27/18	Airfare for Ahnna to San Francisco (New Schools)	JetBlue	\$255.81
4/27/18	Airfare for Ahnna to San Francisco (New Schools)	United	\$613.20
4/27/18	Travelocity Fee for Ahnna's trip to San Francisco	Travelocity	\$7.74
5/9/18	Canva	Canva	\$12.95
5/16/18	Hotel for Chalon's travel	Marriott Indianapolis	\$478.53
5/16/18	Adobe Services	Adobe	\$58.86
5/24/18	Smartsheets	Smartsheets	\$571.05
5/30/18	Training for Kevin Wenzel	EB Certificate in Edu	\$946.95
7/9/18	Canva	Canva	\$12.95
9/25/18	Travel for Jeremy to conference in Detroit	Cheaptix Fee	\$12.14
9/25/18	Conference Fee for Jeremy	SO Schools Out Wash	\$425.00
9/25/18	Airfare for Jeremy	Delta	\$293.50
9/27/18	Office Supplies	Metropolitan Office Products	\$3,279.35
9/28/18	Monitors for staff	DELL	\$587.97

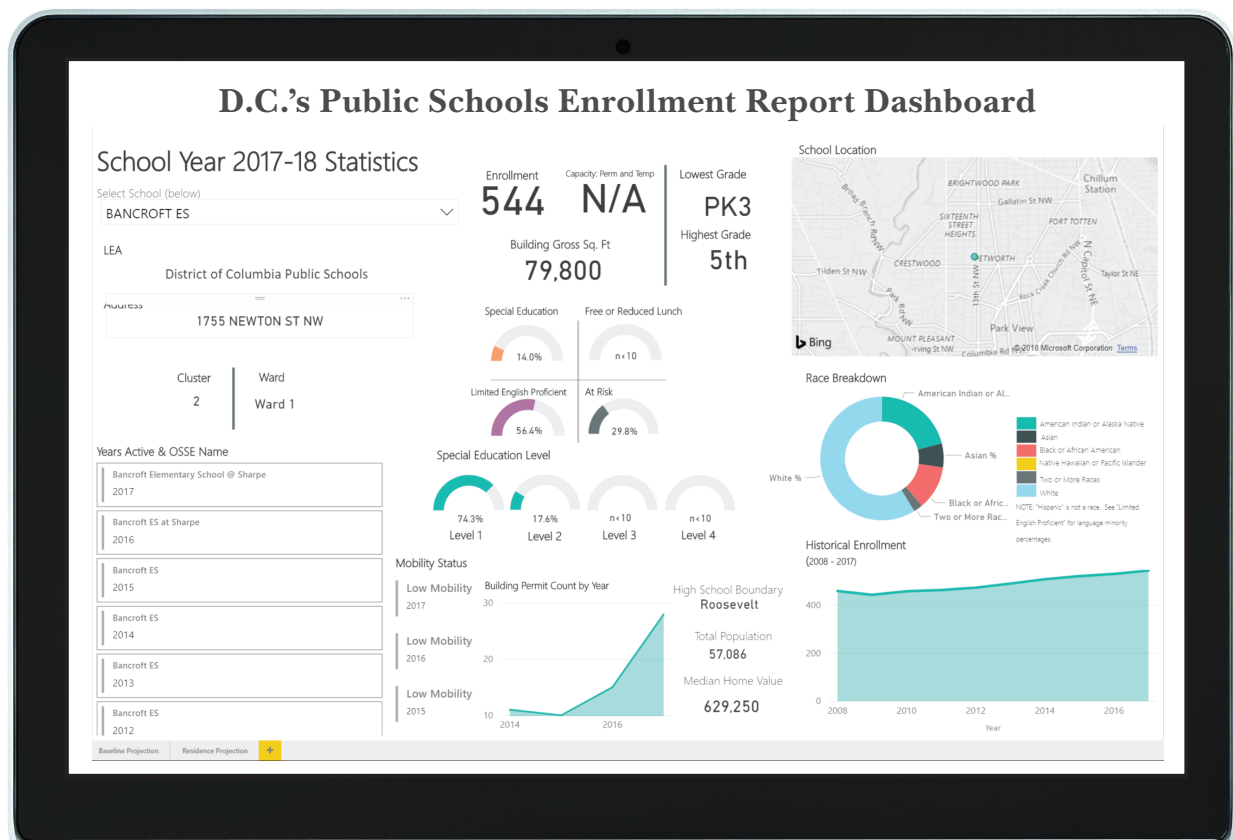
FY19

Date	Description	Vendor	Amount
10/31/18	Hotel Reservation for Jeremy Love-Welsh	Hampton Inn	\$311.81
11/2/18	Annual Adobe Software Subscription	Adobe Inc	\$953.36
11/5/18	Business Cards for New Deputy Mayor with Rush ording	Document Managers	\$129.00
11/16/18	Notary Supplies for Office Notary	The Corpoerate Connection	\$76.52

A Study of Enrollment Projections for D.C.'s Public Schools: Assuring Accuracy and Transparency

Conducted by Cooperative Strategies, 21st Century School Fund, and Urban Institute for the Office of the District of Columbia Auditor

September 28, 2018



September 28, 2018

The Hon. Phil Mendelson, Chairman
The Hon. Mary Cheh, D.C. Councilmember
The Hon. David Grosso, D.C. Councilmember
Council of the District of Columbia
1350 Pennsylvania Avenue, N.W.
Washington, D.C. 20004

Dear Chairman Mendelson and Councilmembers Cheh and Grosso:

I am pleased to share **A Study of Enrollment Projections for D.C.'s Public Schools: Assuring Accuracy and Transparency**. The study was requested and funded by the Council of the District of Columbia, at the initiation of D.C. Councilmember Mary Cheh. She asked ODCA to conduct “a study on student enrollment that assesses the District’s current methodology against best practices for student enrollment projections and estimates current and projected enrollment numbers for the District’s public schools based on the District’s demographic trends.”

To conduct the study requested by the Council the D.C. Auditor contracted in December 2017 with a trio of consultants led by Cooperative Strategies (CS), a national firm based in Ohio and California with extensive national experience projecting public school enrollment. CS was supported by the Urban Institute and the 21st Century School Fund, local firms with both local and national research and policy experience. The comprehensive report was released at a briefing for members of the D.C. Council followed by a Wilson Building press conference.

Projecting future enrollment is an essential responsibility of school districts that municipalities and districts rely on for planning, budgeting, and evaluation. The District uses next year projections for annual education appropriations for DCPS and charter schools, and long-term enrollment projections by city and for individual schools for educational facility capital planning. The Public Charter School Board references future enrollments when making authorizing decisions for enrollment ceilings and awarding new charters.

The study team focused its work on developing a process to assure accuracy, transparency, and efficiency in the regular development and use of next year and multi-year enrollment projections. The team did a comprehensive review of public school enrollment in the District of Columbia, including enrollment projections over the last several years, both 5- and 10-year projections, a methodology for use by policymakers, and recommendations on a process for completing projections to assure accuracy, transparency and efficiency in their development.

Key findings are:

- D.C. public school enrollment is projected to grow between 12,000 and 17,000 students in the next 10 years.
- Projection methods are least accurate for schools with high mobility rates.
- Projection process can be made more accurate, transparent and efficient.

wide, sector, school, and school by grade—the study team worked to understand the current levels of accuracy of projections and propose the optimal method for accurate, transparent, and efficient development of projections.

The report is presented as a 95-page text, plus several appendices. In addition, information used in the report has been uploaded to an interactive online dashboard, available at www.dcauditor.org. The dashboard includes school-level, baseline projections, and residence projection data, including at-risk percentage, historical enrollment, and mobility status. It is our hope that this wealth of information is of value to the public and other researchers going forward.

The report's recommendations are built into an Enrollment Projections Development Process, a 15-step outline for the Office of the Deputy Mayor for Education, the Office of the State Superintendent of Education and Local Education Authorities, including opportunities for information exchange among local school stakeholders. The research team recommended that the District government—the Mayor and D.C. Council—adopt the projection methodology and 15-step process to assure accuracy and transparency going forward.

As is usual with the reports that ODCA produces in-house, we have included in the final report comments from the Bowser Administration. We were pleased that the Deputy Mayor for Education found the majority of our report to be informative. On those issues that were deemed to need more clarification or revision, we have made adjustments to the report in response. ODCA greatly appreciates the ongoing collaboration with our colleagues at the office of the Deputy Mayor for Education, OSSE, and DCPS on this complex and important topic.

It is our hope that the recommendations presented in this report, many of which are in practice to some extent, are intended to make the overall process more accurate, timely, efficient, and transparent.

Sincerely yours,

A handwritten signature in blue ink that reads "Kathleen Patterson". The signature is written in a cursive, flowing style.

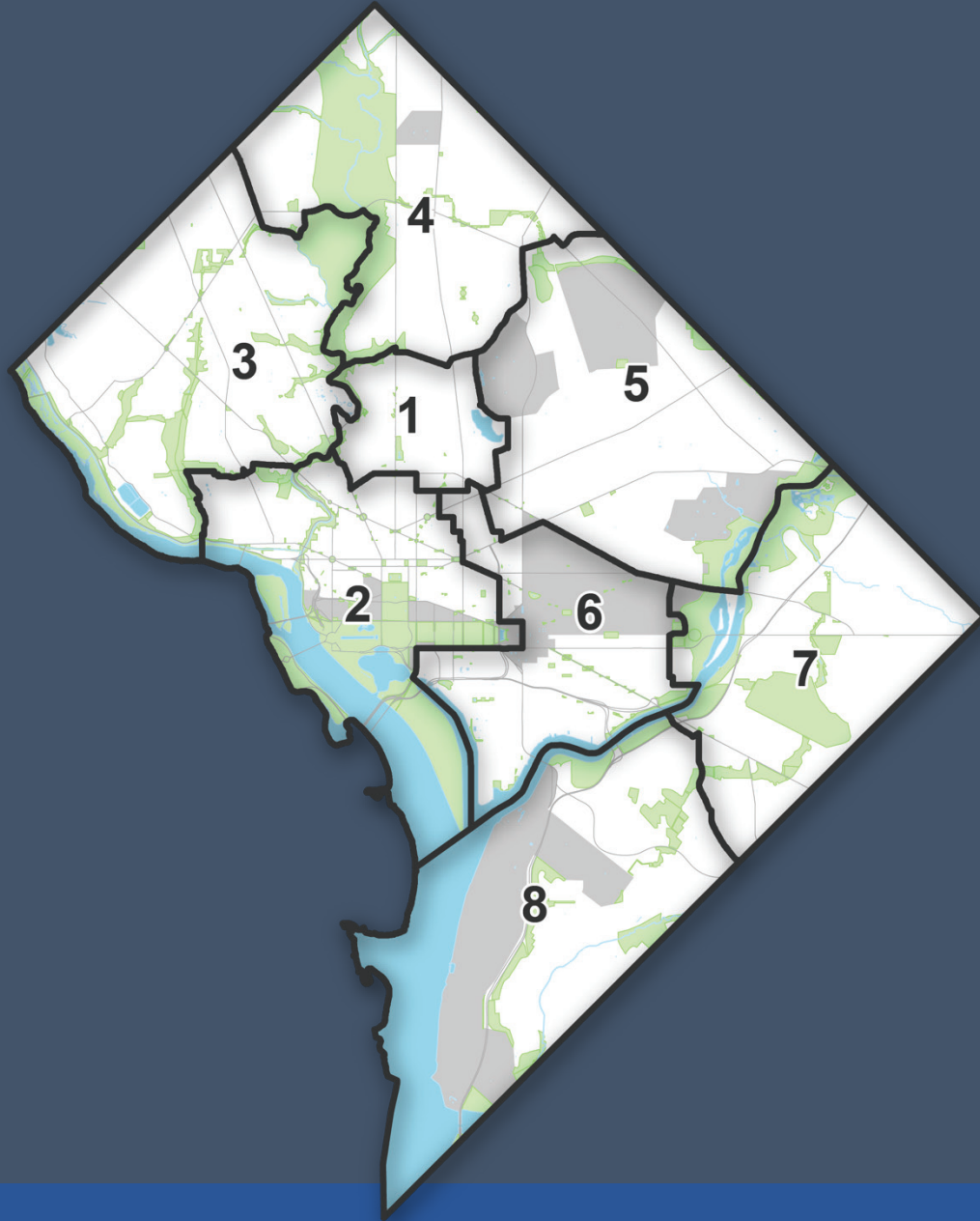
Kathleen Patterson
District of Columbia Auditor

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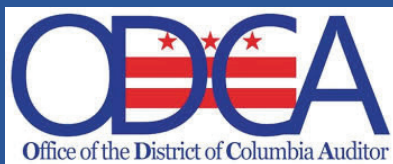
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Study of Enrollment in D.C. Public Schools

Including Current Methodology and Future Projections



Kathleen Patterson, District of Columbia Auditor
www.dcauditor.org

Conducted by Cooperative Strategies, 21st Century School Fund, and Urban Institute for the Office of the District of Columbia Auditor

Introduction & Purpose

In January 2018, Cooperative Strategies, in partnership with the 21st Century School Fund and the Urban Institute, was contracted by the Office of the D.C. Auditor (ODCA) to provide a Study of Enrollment in D.C. Public Schools Including Current Methodology and Future Projections, as requested by D.C. Councilmember Mary Cheh (Ward 3). The following tasks were included in this study:

- Review and assess the processes by which DCPS, the Office of the State Superintendent of Education (OSSE), and the Deputy Mayor for Education (DME) have predicted the enrollment in D.C. Public Schools with a focus on school years 2015-16, 2016-17, and 2017-18.
- Research and determine best practices in enrollment projections and assess the extent to which the District has utilized best practices in the last three school years, including how the District of Columbia enrollment projections have been utilized in making budget and facilities decisions.
- Conduct a demographic analysis of the District's population including reasons for and areas of growth and change in recent years, with a focus on school-age populations, including the historic trends in public, public charter, and private school enrollment in the District.
- Provide a 5-year and a 10-year enrollment projection by grade level, pre-school through 12th grade and include a projected breakdown based on best-available data for DCPS, D.C. Public Charter Schools, and D.C. independent schools.
- Propose a replicable methodology for the District government to use going forward to project enrollment with the assumption that such projections will continue to be utilized in budgeting and facilities planning.
- Produce a draft and final written report to be released publicly by ODCA.

On January 24, 2018 the ODCA held a meeting to kick off the study and introduce the Cooperative Strategies Team to key members of various District of Columbia agencies that would be instrumental in providing data and input needed for the study.

Acronyms

Below is a list of acronyms used throughout this report.

ADA: Average Daily Attendance	OCFO: Office of the Chief Financial Officer
CIP: Capital Improvements Plan	OCTO: Office of the Chief Technology Officer
CPS: Columbus Public Schools (Ohio)	ODCA: Office of the D.C. Auditor
D.C.: District of Columbia	ODME: Office of the Deputy Mayor for Education
DCMR: District of Columbia Municipal Regulations	OFCC: Ohio Facilities Construction Commission
DCPS: District of Columbia Public Schools	OP: District of Columbia Office of Planning
DGS: Department of General Services	OSSE: Office of the State Superintendent of Education
DME: Deputy Mayor for Education	OUSD: Oakland Unified School District
DOF: California Department of Finance	PCSB: Public Charter School Board
DPS: Denver Public Schools	PCS: Public Charter Schools
ELL: English Language Learner	PDE: Pennsylvania Department of Education
ES: Elementary School	P/E: Projection to enrollment ratio
Esri: Environmental Systems Research Institute	PK: Pre-Kindergarten
GIS: Geographic Information Systems	PK3: 3-year-old pre-kindergarten students
HS: High School	PK4: 4-year-old pre-kindergarten students
K-5: Grades kindergarten, first, second, third, fourth, and fifth	SEA: State Education Agency
LEA: Local Education Authority	SEO: State Education Office
LSAT: Local School Advisory Team	SDP: School District of Philadelphia
MAPE: Mean Absolute Percent Error	SPED: Special Education
MFP: Master Facilities Plan	SRA: School Reform Act
MS: Middle School	SY: School Year
NCES: National Center for Education Statistics	UG: Ungraded
	UPSFF: Uniform Per Student Funding Formula

Definitions

Below is a glossary of terms frequently used throughout this report:

Capacity – The total number of students a school can serve

Enrollment Roll-up (“Roll-up”) – the sum of enrollment by school by grade up to LEA or system-wide level

Feeder Patterns – the progression of school assignment for students based on geography (student residence) or program enrollment

Mobility - how many students entered and left the school from year to year

Projection Ratios – the ratios determined based on survival ratios that are applied to current enrollment to develop enrollment projections

Student Mobility - a function of gross mobility, which can be thought of as the extent to which the individuals within student population change from year to year, even if overall enrollment remains steady. It is also defined as a property of a school in the transition between adjacent grades, not of the grades themselves.

Survival Ratios – the percentage of students that move from grade to grade, year to year; birth to kindergarten 5 years later; birth to PK3 3 years later; birth to PK4 4 years later

Overview of Process, Findings & Recommendations

The changing population and demographics in the District of Columbia combined with complex public education student assignment and choice policies create an environment in which it is difficult to predict the future enrollment of children, youth and adults in the District of Columbia. At the same time, projecting future enrollment is an essential responsibility of school districts and municipalities. At the municipal level, public school enrollment affects land use, community use of school buildings and grounds, housing and neighborhood development, and transportation and municipal budgets. At the school level, it affects staffing, program opportunities, and the quality of neighborhood schools and the type and quality of the District of Columbia Public Schools (DCPS) and charter school choices for families.

Projecting future enrollment is a necessary and essential process that school districts rely on for many different reasons. Projections are most often used for planning, particularly for master facilities planning, building new schools or consolidating schools, and for boundary adjustments as populations shift over time. However, enrollment projections in the District of Columbia are also used for annual budgeting, and so have a sector, local education agency (LEA) and school level effect on city, LEA and school budgets. The changes in the District of Columbia and in the public education sector create an environment in which predicting the future enrollment of children, youth and adults is complex.

This study explored the complexities of projecting enrollment for the District of Columbia and proposes processes and methods for next year and five and ten-year projections. To build a recommendation for enrollment projection processes and methodology that are practical and of good value for the unique character of the District of Columbia public education system, it was necessary to navigate the data and history of DCPS and charter schools and try to understand how DCPS and charter school supply and parental demand affect student movement.

We examined current enrollment projection processes and methodologies used in the District of Columbia. We explored other school district and state level practices across the country and analyzed what has worked and what has not worked for the District of Columbia when projecting enrollment in the past. Finally, we propose retaining many aspects of current processes and methods, but also modifying them to better align with local uses and with national best practice standards.

Navigating historical enrollment data proves difficult in the District of Columbia. There are many offices within the District of Columbia that maintain and track enrollment and the governance of the city-wide agencies with these responsibilities has changed over time. For most of the history of public education in the District of Columbia, the state and local functions were one in the same (as they are in Hawaii), and the State Education Agency (SEA) was under the DCPS school superintendent and school board. These entities collected, tracked, reported and projected enrollment. For a short period, the state responsibilities moved into a "State Education Office" SEO, under the Mayor. However, with Mayoral control enacted in 2007, the state public education functions were assigned to the Office of the State Superintendent of Education (OSSE), under the Mayor.

While District officials were unfailingly cooperative in sharing data throughout this project, the data often lacked consistency in school names and school identification numbers, and in what data is rolled up and provided in reporting. This can be a result of constant change and movement in a system that does not currently have a central repository to track all the historical influences on student populations maintained and used by various groups. That is, school names in each audited enrollment file are not consistent and significant time was spent identifying

standardized school names to analyze historical school enrollment data; student data with addresses at time of enrollment was not available for 10 years (only 5 years of data was available in a consistent manner); 2008-09 and 2009-10 audited enrollment needed to be aggregated from the student data provided.

Enrollment projections developed for Master Facilities Plans were developed by a variety of consultants over the past 20 years. A consistent model was not established, and it was difficult to determine what data was used to develop the enrollment projections.

This study examines several factors that have influenced enrollment and public-school participation rates over the years. These include:

- Changing housing and population trends, particularly in attracting young adults of child-bearing ages
- New construction and consolidation of schools, including boundary changes
- Program / Curriculum changes
- Increases in charter school enrollment and facilities
- City policies, for choice, student assignment, governance, and funding

Process / Background

There are many different approaches to conducting enrollment projections, but almost all best practices are founded in the cohort survival method, which analyzes historical enrollment and the percentage of students who move from grade to grade, year to year, historically. Processes used in the District of Columbia have also been based in this method which has produced two [2] main types of projections. First, by school by grade (summed into sector and District projections, and second, by grade only (usually rolled up by sector and then by District). The Office of Planning also produces age level projections that assist in the projections process.

Projections are conducted for the next year and used as part of the city's annual budget cycle. In conversations with comparable districts that share characteristics similar to those in the District of Columbia such as demographic composition; existence of public, charter, and independent schools; and school choice options, we have found this to be a common practice for setting district budgets and preparing for resource allocation one year in the future. Multi-year projections are conducted typically as part of master facilities planning studies, again a common practice among other comparable districts. One-year projections that are used for budgeting assist in determining DCPS and public charter operating budgets and the charter school facilities allowance, while multi-year projections help determine capital improvement budgets and Public Charter School Board decisions on school openings. Data sets, projection sub-sets and review methodology are detailed in the [*Enrollment Projection Methodology*](#) section of the report.

A review of comparable districts across the country was conducted to seek out common methodologies, uses for projections, or results of projections. State level officials were also interviewed to determine how their processes for projecting enrollment were similar to or different from the District of Columbia. Overall, we determined that the complexities of data and the influences on enrollment are common in districts of this size, though the level of influence of each factor varies. Most of the districts' primary purposes for conducting enrollment projections are for budgeting purposes; this holds true for state-level projections. Some districts conduct a review process with principals and other local school administrators, but such reviews are determined by the funding formula that each district uses when setting budgets for each school or whether the district has a school-level budgeting process.

This study also conducted a comparison of enrollment projections to actual audited enrollments for the one-year projections. Comparisons for DCPS were completed for school years 2014-15 through 2017-18 and for PCS schools 2016-17 through 2017-18 (due to limited data availability). We compared projections versus audited enrollments in the aggregate, then by Ward, by year, by grade level, and by individual school. The comparison does not attempt to determine specifically why errors occur. Detailed results can be found in the Accuracy of Current Projections section of this report, but key findings include:

For DCPS Schools:

- The magnitude of projection errors varies by ward, by year, and by grade
- The direction of the projection errors (too high or too low) also varies by ward, by year, and by grade in ways that often do not correspond to the magnitude of the errors

For PCS Schools:

- PCS schools had about the same absolute projection errors across wards and showed reductions in projection error from the 2016-17 to the 2017-18 school years
- PCS schools produced projections that skewed high in the 2017-18 school year

Five and ten-year projections were analyzed and or compared simply by reviewing the process and methodology conducted in prior master facilities plans and actual (audited) enrollment was measured against each projection. Key findings at the district level are that most projections were fairly accurate one-year out, but error rates increased significantly for future years.

Supply and demand factors influence student movement and therefore impact enrollment projections, particularly at the school level. Government policies influence demand by regulating location, condition, capacity and access to publicly funded schools. In districts with limited school choice, enrollment projections are simplified because the district can control where students attend. Matching supply to enrollment demands at the school level in districts that have a history of opening and closing schools and where students are attracted to schools, not necessarily located where they live, makes it challenging to accurately project enrollment at the school level.

Demand-side factors, specifically in this study, are neighborhood characteristics that influence enrollment trends across the District. Characteristics include demographics, economic indicators, housing (and changes in housing), cultural changes over time, and college attainment. These are certainly not all the factors that affect demand but represent some that can be measured and can contribute to the enrollment projection process.

Overview of Findings

An enrollment projection blind study was conducted using historical enrollment data from two time periods: 2008-09 through 2015-16, and 2008-09 through 2016-17. The intent of the study was to apply different projection ratios, utilizing only the mathematical approach of projecting (commonly referred to as the “science”), to compare the output from each set of enrollment projections to the actual audited enrollment by school for both DCPS and PCS. When applying no expert analysis into adjusting projection ratios (ratios determined based on survival ratios that are applied to current enrollment to develop enrollment projections, commonly referred to as the “art”), the results determined that for DCPS, accuracy for the largest number of schools was attained by using a 3-year simple average of survival ratios. For PCS, utilizing the weighted average of the 2 most recent years of survival ratios yielded the highest number of accuracies by school, but only slightly higher than using a 3-year simple average of survival ratios.

The “art” of enrollment projections is the ability to apply expert analysis to adjust projection ratios based on outside factors that are not easily measured. This study details the complex set of data that can influence school attendance, and that can be accounted for in most cohort survival methods. Because of these factors, accuracy in projecting enrollment is difficult to achieve as the sample size of projections becomes smaller, i.e. system-wide versus school level. Therefore, it becomes essential to determine when the “art” of projections is best applied. This is best captured in studying and statistically analyzing what matters most in predicting factors that introduce the most error in enrollment projections using the cohort survival method.

The objective when identifying the most influential factors of student enrollment, is to determine how this information can be used to modify enrollment projections toward greater accuracy. Key findings of what matters most include:

- For DCPS schools, the single most important characteristic that predicted projection error was the school’s student *mobility*, or how many students entered and left the school from year to year
- For PCS schools, a *recent sudden shift* in stated school capacity was associated with projection error – in other words, a cohort model cannot anticipate future effects of recent changes in school capacity

Student mobility is defined as a function of *gross* mobility, which can be thought of as the extent to which the individuals within student population change from year to year, even if overall enrollment remains steady. It is also defined as a property of a school in the transition between adjacent grades, not of the grades themselves. This form of student mobility would be expected to have some relationship to the amount of uncertainty in projections. If a school has been experiencing “churn” in the past, then future enrollments could be likely to depart from the trajectory of past enrollments, subject to changes in the rate that students are moving in, the rate that they are moving out, or both. In contrast, a school with smaller levels of student mobility can be expected to have future enrollments that are more stable and easily predicted by cohort survival models, even if the schools have had similar progression ratios in the past.

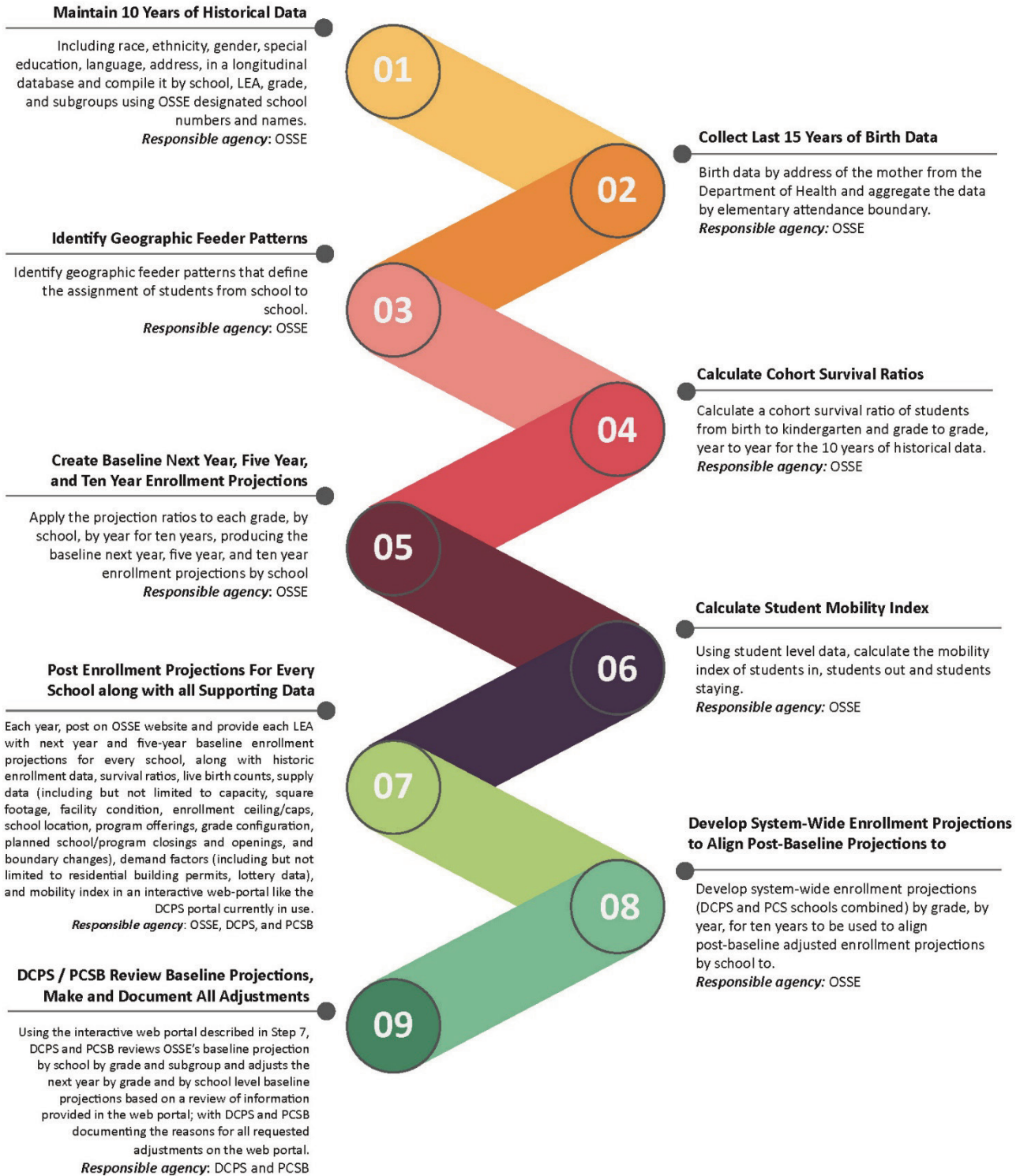
Sudden shifts in stated school capacity could include changes in facility capacity due to renovations, new construction, or location changes; and in the case of PCS schools, a change in the enrollment ceiling.

Overview of Recommendations

Today the Office of the Deputy Mayor for Education has sufficient authority to oversee the schedule, policies, and procedures to be followed by OSSE and LEAs in this process. While some elements of the process are centralized, there are other elements that are appropriate for a specific agency or agencies based on their expertise and authority. The recommendations presented here—some of which are in place or in place to some extent—are intended to make the overall process more timely, efficient, transparent, and accurate. The graphic on the following pages outlines the recommended enrollment projections process.

Enrollment Projections Development Process

Steps 1 - 9



Enrollment Projections Development Process

Steps 10 - 15

DCPS and PCSB share their preliminary adjusted projection

DCPS and PCSB share their preliminary adjusted projection (baseline plus adjustments and documented rationale) with the DCPS local schools and charter LEAs, who will be able to review the preliminary projections along with all data provided on the interactive web portal, including, but not limited to historic enrollment data, survival ratios, live birth counts, supply data (including but not limited to capacity, square footage, facility condition, enrollment ceiling/caps, school location, program offerings, grade configuration, planned school/program closings and openings, and boundary changes), demand factors (including but not limited to residential building permits, lottery data), and mobility index and baseline enrollment projection of their school and either propose documented adjustments to the preliminary adjusted enrollment projection of DCPS and PCSB or accept the preliminary adjusted enrollment projection from their LEA central office.

Responsible agency: OSSE

ODME Rolls Up Final Approved Projections Compares them to Baseline and System-Wide Enrollment Projections

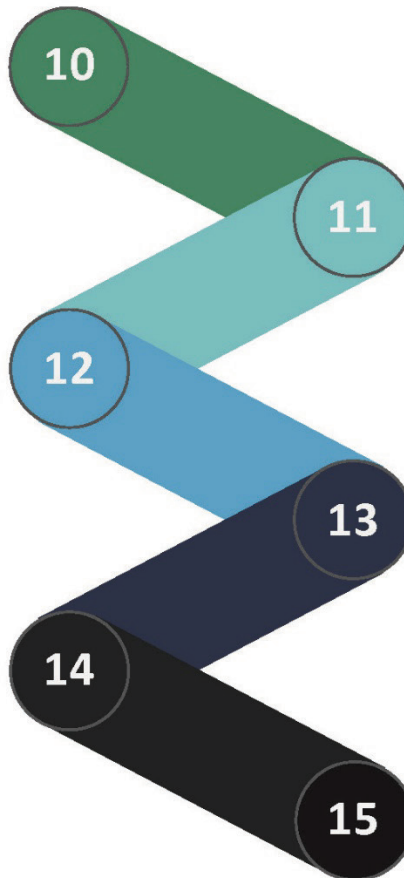
ODME rolls up the DCPS and PCSB projections from the final school and DCPS/PCSB approved projections (Step 11) and compares them to OSSE's baseline (Step 5) and OSSE's system-wide enrollment projections (Step 8).

Responsible agency: ODME

ODME Certifies the Next Year Projection

ODME certifies the next year projection and provides comments on the five-year projection.

Responsible agency: ODME



DCPS and PCSB submit their final next year and five-year projections to the ODME

Following the back and forth between DCPS and local schools and PCSB and LEAs, DCPS and PCSB submit their final next year and five-year projections to the ODME.

Responsible agency: DCPS and PCSB

ODME Reconciles Enrollment Projections with System-Wide Enrollment Projections

ODME works with DCPS and PCSB to reconcile the projections by grade, with the system-wide enrollment projections (Step 8)—making sure they align with the system-wide enrollment projections by grade, and by subgroup, by grade developed in Step 8 as much as reasonably possible.

Responsible agency: ODME, DCPS, and PCSB

Annual Enrollment Projection Review

Enrollment projections should be compared with the actual audited enrollment system-wide by grade ; and by school, by grade; as well as for special populations. This is important in continued improvement of the enrollment projection process. As discrepancies are found, it is good practice to try to determine the root of the error so that it may be considered in subsequent updates.

Responsible agency: OSSE

Historical Enrollment

Historical district-wide enrollment has increased by nearly 21,000 students over the past ten [10] years. Most notable is the elementary (K-5) enrollment with an increase of 11,000 students in that same time period. Most of this growth has been in PCS schools.

Historical Enrollment - District-wide

Grade	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
PK	7,067	8,211	9,581	10,778	11,428	11,855	12,040	12,309	12,529	12,718
K - 5	29,329	29,513	30,669	31,277	32,969	34,812	36,785	38,397	39,825	40,425
6 - 8	13,456	13,361	13,137	13,096	13,388	13,426	13,512	13,516	14,024	14,595
9 - 12	17,584	17,591	17,589	16,683	17,517	16,187	16,590	16,716	17,113	18,274
Other	3,212	3,516	3,958	4,859	4,880	6,652	6,448	6,372	6,462	5,476
K - 12	60,369	60,465	61,395	61,056	63,874	64,425	66,887	68,629	70,962	73,294
Grand Total	70,648	72,192	74,934	76,693	80,182	82,932	85,375	87,310	89,953	91,488

Source: OSSE Audited Enrollment Historical Enrollment - PCS

Grade	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
PK	2,820	3,604	4,346	5,382	5,858	6,290	6,425	6,477	6,700	6,921
K - 5	8,865	9,677	10,638	11,184	12,496	13,499	14,698	15,154	16,175	16,873
6 - 8	6,248	6,179	6,087	6,188	6,577	6,438	6,466	6,861	7,246	7,758
9 - 12	5,249	5,860	6,013	5,757	6,604	5,985	6,002	5,945	6,602	7,051
Other	2,069	2,313	2,282	3,051	3,139	4,353	4,264	4,468	4,768	4,790
K - 12	20,362	21,716	22,738	23,129	25,677	25,922	27,166	27,960	30,023	31,682
Grand Total	25,251	27,633	29,366	31,562	34,674	36,565	37,855	38,905	41,491	43,393

Source: OSSE Audited Enrollment Historical Enrollment - DCPS

Grade	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
PK	4,247	4,607	5,235	5,396	5,570	5,565	5,615	5,832	5,829	5,797
K - 5	20,464	19,836	20,031	20,093	20,473	21,313	22,087	23,243	23,650	23,552
6 - 8	7,208	7,182	7,050	6,908	6,811	6,988	7,046	6,655	6,778	6,837
9 - 12	12,335	11,731	11,576	10,926	10,913	10,202	10,588	10,771	10,511	11,223
Other	1,143	1,203	1,676	1,808	1,741	2,299	2,184	1,904	1,694	686
K - 12	40,007	38,749	38,657	37,927	38,197	38,503	39,721	40,669	40,939	41,612
Grand Total	45,397	44,559	45,568	45,131	45,508	46,367	47,520	48,405	48,462	48,095

Source: OSSE Audited Enrollment

Summary of Enrollment Projections

The following enrollment projections were developed as part of this study for the District of Columbia:

- Baseline enrollment projections by school
- System-wide enrollment projections
- Enrollment projections based on residence

It should be noted that the overall historical enrollment between the baseline by school and elementary boundary (residence) projections differ (due to being different data sets) and therefore the enrollment projections presented also differ. In addition, aggregating the data differently will yield different results. Details of these processes can be found in [Section 7: Historical / Projected Enrollment](#).

Baseline Enrollment Projections by School

Baseline enrollment projections by school were developed for the DCPS and PCS schools in the District of Columbia using the official audited enrollment by school, and by grade from 2008-09 through 2017-18 provided by OSSE (<https://osse.dc.gov/enrollment>). The enrollment projections were developed using the cohort survival methodology. A 3-year simple average of survival ratios was used to project DCPS school enrollment and a 2-year weighted average of survival ratios was used to project PCS school enrollment. Live birth counts were used to project kindergarten enrollment; PK, Adult, UG, and SPED UG were kept flat at the current 2017-18 enrollment.

Projected Enrollment - System-wide (Baseline)

Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK	12,718	12,718	12,718	12,718	12,718	12,718	12,718	12,718	12,718	12,718
K - 5	40,361	40,493	40,775	41,159	41,304	41,530	41,743	41,811	41,881	41,735
6 - 8	15,448	15,885	16,067	15,934	15,978	16,007	16,037	16,129	16,251	16,585
9 - 12	17,935	18,147	18,456	19,288	19,765	19,869	19,886	19,902	20,017	20,128
Other	5,698	5,698	5,698	5,698	5,698	5,698	5,698	5,698	5,698	5,698
K - 12	73,744	74,525	75,298	76,381	77,047	77,406	77,666	77,842	78,149	78,448
Grand Total	92,160	92,941	93,714	94,797	95,463	95,822	96,082	96,258	96,565	96,864

Source: Cooperative Strategies

System-wide Enrollment Projections

Based on the system-wide enrollment projections, using the total student population, it is anticipated that enrollment will continue to increase over the next ten years by approximately 12,099 students, a majority of that growth anticipated in the first five [5] years. The system-wide enrollment projections were developed using the cohort survival methodology. A 3-year simple average of survival ratios was used. Live birth counts were used to project PK and kindergarten enrollment; Adult, UG, and SPED UG were kept flat at the current 2017-18 enrollment. These are the projections that the post-baseline enrollment projection by school roll-up should be reconciled to.

Projected Enrollment - 3 Year Simple Average - System-wide

Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK	12,942	13,154	13,245	13,087	13,087	13,087	13,087	13,087	13,087	13,087
K - 5	40,671	41,039	41,386	41,938	42,193	42,437	42,696	42,784	42,833	42,691
6 - 8	15,794	16,713	17,449	17,584	17,758	17,880	17,967	18,112	18,289	18,671
9 - 12	18,333	18,714	19,120	20,458	21,633	22,513	23,163	23,422	23,580	23,662
Other	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476
K - 12	74,798	76,466	77,955	79,980	81,584	82,830	83,826	84,318	84,702	85,024
Grand Total	93,216	95,096	96,676	98,543	100,147	101,393	102,389	102,881	103,265	103,587

Source: Cooperative Strategies

Enrollment Projections Based on Residence

Enrollment projections were developed based on the residence of where students (DCPS and PCS) live within DCPS elementary boundaries. Enrollment projections based on boundary of residence are useful for planning school facilities (master facility planning) and/or attendance boundaries. Student data by address points for school years 2013-14 through 2017-18, provided by OSSE, were geocoded and aggregated to the DCPS elementary boundaries. The enrollment projections were developed using the cohort survival methodology. A 3-year simple average of survival ratios was used. Live birth counts were used to project kindergarten enrollment; PK and Adult were kept flat at the current 2017-18 enrollment.

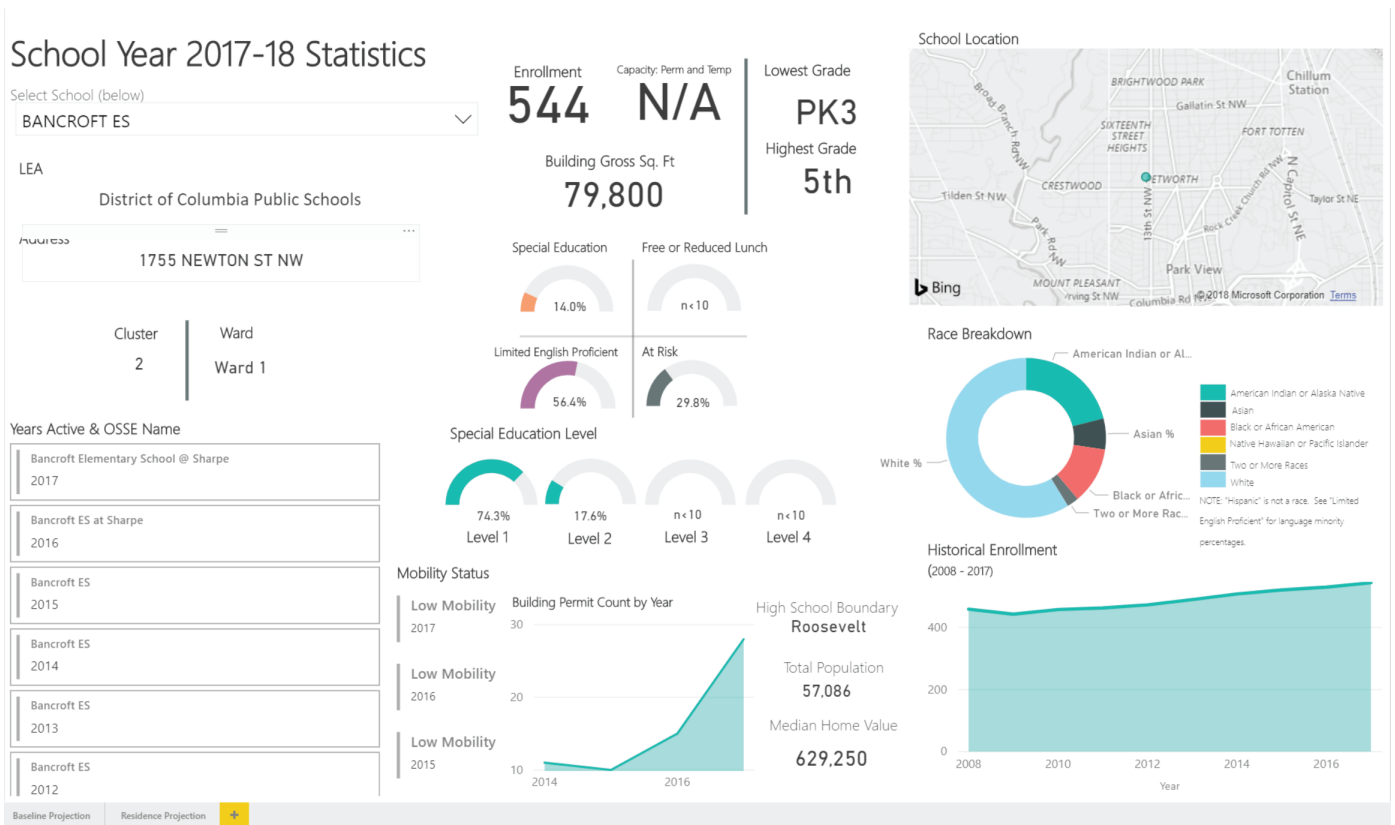
Projected Enrollment - System-wide (based on Residence)

Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK	12,727	12,727	12,727	12,727	12,727	12,727	12,727	12,727	12,727	12,727
K - 5	41,179	41,809	42,440	43,287	43,720	44,133	44,447	44,594	44,664	44,457
6 - 8	16,117	17,165	18,001	18,264	18,600	18,898	19,213	19,494	19,860	20,378
9 - 12	19,119	19,699	20,342	22,139	23,534	24,612	25,439	25,979	26,333	26,766
Other	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951
K - 12	76,415	78,673	80,783	83,690	85,854	87,643	89,099	90,067	90,857	91,601
Grand Total	94,093	96,351	98,461	101,368	103,532	105,321	106,777	107,745	108,535	109,279

Source: Cooperative Strategies

Interactive Dashboard

All information used in this process has been placed in an interactive dashboard, which is available at dcauditor.org. Due to FERPA privacy requirements, any subgroup information that is representative of less than 10 students or encompasses all students may have been suppressed.



School level data available on the dashboard includes:

Background Data Sheet

- LEA
- Address
- School location map (includes program locations over the past 10 years)
- Cluster
- Ward
- Years open
- Total enrollment (2017-18)
- Historical enrollment (2008-2017)
- Capacity (permanent and temporary)
- Building square footage
- Racial makeup
- Special education percentage*
 - Levels 1-4*
- Free or reduced lunch percentage*
- Limited English proficiency (LEP) percentage*
- At risk percentage*
- Mobility status
 - 2015-2017
- High school boundary
 - Building permit counts by year
 - Total population (2017)
 - Median home value (2017)

Baseline Projection Sheet

- Feeder pattern information
- Birth data (2009-2017)
- Historical enrollment (2008-2017)
- Survival ratios
- Baseline projected enrollment (2018-19 – 2027-28)

Residence Projection Sheet

- Historical and projected enrollment (2013 -14 – 2027-28)
- Births by boundary (2003-2016)
- Survival ratios

*Denotes data that is subject to suppression due to FERPA requirements.

Section 1: Dynamic City and Schools

It is important to understand the extent of demographic and policy change that has shaped the landscape of the city and public education over the last two decades in the District of Columbia. The interplay of the personal priorities and preferences of parents and guardians and the public education policy environment created and sustained by the District Government occur in the context of a changing city. Private interests of parents and public concerns of families and government cause broader demographic shifts and are affected by them.

Washington D.C. - Demographic Overview

From its founding in 1790, the District of Columbia’s population grew – often rapidly – to its historic high of 802,000 in the 1950 Census (Figure X). This growth was followed by a half century of population decline from 1950 to 2000, and then a resumption of population growth after 2000.

The period of population decline began with the movement of many white residents to the suburbs in the 1950s and 1960s, a pattern that occurred in numerous older, eastern US cities. By 1970, D.C.’s black residents started to leave as well. While some blacks may have been following the middle-class suburbanization trend, the continuing decline in living conditions created by public and private underinvestment in D.C.’s black communities forced many to seek opportunities outside the city. This trend continued through the next several decades, with predominantly black neighborhoods east of the Anacostia river losing over 66,000 residents between 1980 and 2000. By the 2000 census, D.C.’s population reached a modern low of 572,000 persons.

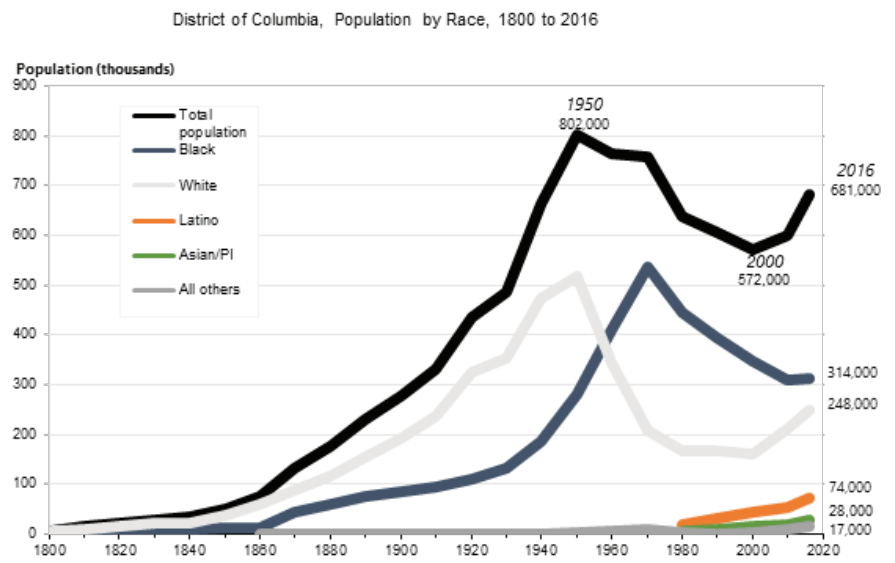


Figure 1 District of Columbia Population by Race

The District’s population decline ended around 2000 and the city entered a new period of growth driven, to a large extent, by the arrival of persons in the millennial generation in increasing numbers (Tatian and Lei 2013), part of a national trend of younger adults being drawn to cities. The Great Recession of 2007 – 2009, which hit many other parts of the country harder than the Washington area, led many young people to seek out job opportunities in D.C. In addition, immigrants from Central and South America, Asia, Africa, and the Caribbean contributed to the city’s population growth. While D.C. has not historically been a center for immigration to the U.S., since the 1980s the Washington region has emerged as one of the country’s largest new gateway destinations for immigrant communities (Singer 2004). While most of the increase in foreign-born persons in the region has been in the suburbs, D.C.’s immigrant population has grown steadily as well. While immigrants represented only 4 percent of the city in 1970, today they make up 14 percent of D.C.’s population. Many immigrants arrived during the 1990s, a period of increasing migration to the U.S. that was enabled by raised immigration caps¹ but also a

result of other factors, such as unrest and civil wars in Central America and economic malaise and political instability affecting some African countries (Macharia 2011).

During the initial ten years of D.C.’s new growth, however, the city’s black population continued to fall. While the steep population losses of the 1970s, 1980s, and 1990s stopped or even reversed in many majority black neighborhoods in northeast and southeast, increasing demand for housing by new residents led to rising rents and home prices in northwest city neighborhoods, such as Columba Heights, Shaw, and U Street, that had been centers of the black community (Tatian and Lei 2013, Tatian and Lei 2014). Rising costs forced many long-time residents to search for lower cost housing in other parts of the city, elsewhere in the Washington area, or even outside the region entirely (Tatian, Hendey, and Bogle 2017). And although, according to the latest U.S. Census estimates, the city’s black population is starting to rise again, the growth is attributable to an increase in foreign-born blacks. Immigrants from sub-Saharan Africa have been a growing share of migrants to the U.S. since 2010 and the Washington region has emerged as one of the top destinations for African immigrants, particularly those from Ethiopia (Connor 2018, Macharia 2011).

Total Live Births, District of Columbia

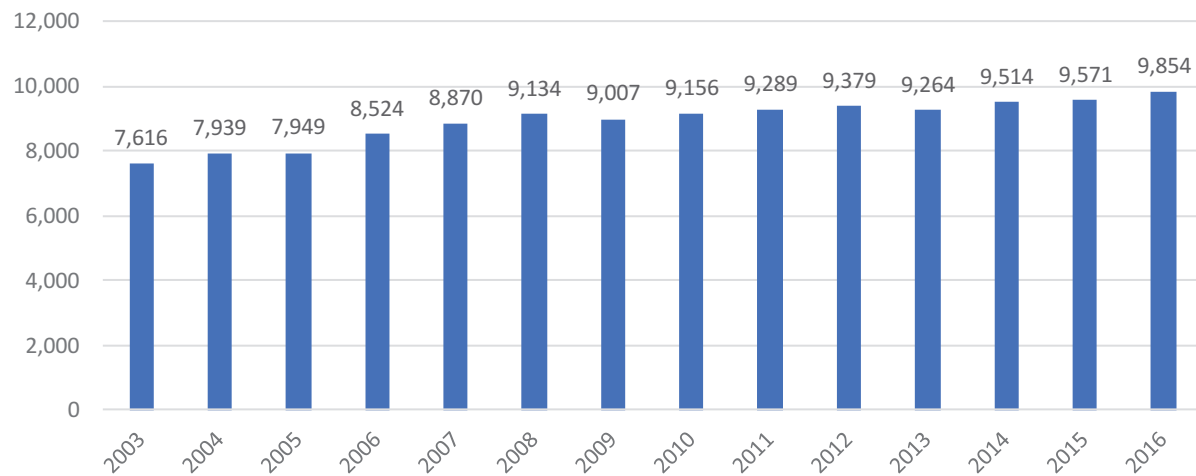


Figure 2 Total Live Births, District of Columbia

Additionally, natural population growth, that is, total births to mothers in the City, has increased over the past 14 years (figure 2). Between 2000 and 2003, total births remained steady at between 7,500 to 7,700. Births increased to 7,939 in 2004 and then jumped to 8,524 in 2006. A consistent increase in births has continued since then, reaching 9,156 total births in 2010 and a recent high of 9,854 in 2016, 25 percent higher than the number of children born in 2000. The increase in births was not uniform across the entire city, however. Births increased in all City wards except for Ward 3, where they have been at roughly the same level (between 800 and 900 births per year) since 2003. The largest increases in births were in wards 4, 5, and 6. These three wards accounted for two-thirds of the total increase in births in the city since 2000.

As a result of these trends, the City has reached a recent peak population of 681,000, according to 2016 U.S. Census estimates. Despite the overall population growth, the change in school-age children has followed different trajectories (figure 3). The period from 2000 to 2010 saw declines in children ages 5 to 9 and 10 to 14 years, falling by 9,200 and 5,000 persons, respectively, while the number of children under 5 years and 15 to 17 years remained relatively constant. It was during this period of child population decline, from 2000 to 2010, that DCPS was closing

schools, due to overall child population decline and charter development that was capturing a growing share of the declining school-age population.

Between 2010 and 2016, the numbers of children ages 0 to 9 grew by over 19,000, with the largest increase being children under 5 years, who increased by almost 11,000. Nevertheless, the number of children 15 to 17 years fell by 1,400 over this same period and the population of children 10 to 14 years increased by only 1,800. Among all four groups, only children under 5 years currently have a larger population than they did in 2000.

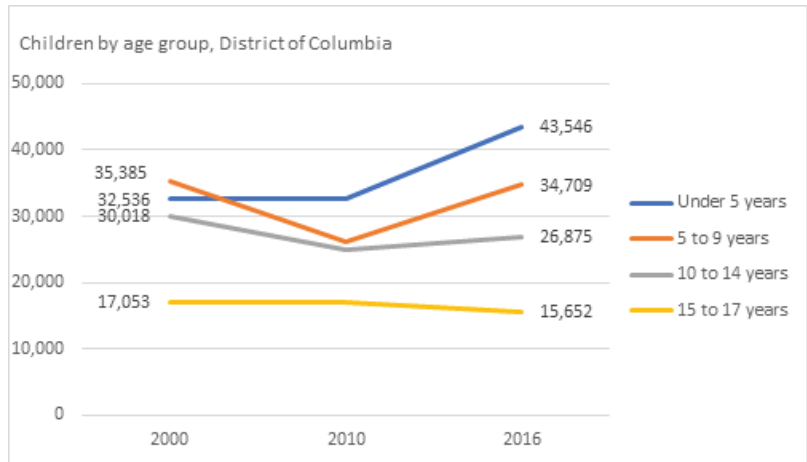


Figure 3 Children by Age Group, District of Columbia

Although, as noted above, births to D.C. mothers were also rising between 2004 and 2016, the increase in children under 5 is much too large to be explained by the growth in children born in the City alone. Only 2,891 more births occurred between 2012 and 2016, when compared with 2006 to 2010, not enough to account for the 11,000 net increase in under 5 year olds between the two periods. Changes in people migrating in and out of the City, both domestically and internationally, are therefore a major part of the explanation for the growth in younger children in D.C. since 2010.

The City’s demographic changes have had a significant impact on public school enrollment. Enrollment in DCPS schools had been declining steadily between 1970 and 1990, falling from approximately 146,000 to 80,700 students, paralleling the drop in the District’s overall population (figure 4)². Between 1990 and 1995, DCPS public school enrollment leveled off and then started a small downward dip coinciding with the introduction of the first charter schools in the District in the 1996-97 school year. Total public school enrollment in DCPS and PCS schools fluctuated over the next few years and then dropped to a low of 72,192 in 2009-10. Since then, total public school enrollment has grown steadily, increasing to 91,488 students in the 2017-18 school year.

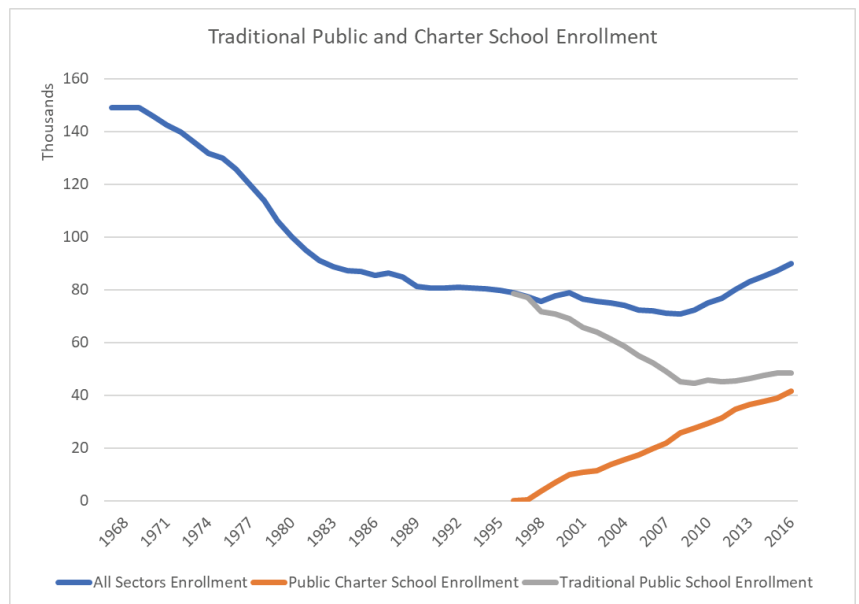


Figure 4 Traditional Public and Charter School Enrollment

Most of the renewed public school growth was in the charter schools, which increased enrollment from 25,251 to 34,674 students between 2008-09 and 2012-13. During this same period, enrollment in DCPS schools was relatively flat, hovering between 45,397 and 45,508 students. Starting in 2013-14, however, enrollment in DCPS

schools began to rise as well, increasing to 48,095 students by 2017-18. PCS enrollment has almost reached parity with traditional public schools, with 43,393 students enrolled in charters in 2017-18.

The data presented in this section illustrates the complex relationship between demographic changes and school enrollment. Although public school enrollment tends to track with the overall population, changes in specific age groups do not correlate directly with trends in aggregate population or births. Therefore, additional demand and supply factors need to be examined to improve the reliability of school enrollment forecasts.

Demand and Supply Factors Affecting Enrollment Projections

In the study, it was theorized that there are factors of parental demand and school supply that could assist the District in projecting enrollment. At the same time, some neighborhood factors and government policy decisions were identified that may affect the relationship of parental demand with school supply and therefore may impact the accuracy of school-level enrollment projections.

Historical student enrollment trends are a primary factor for projecting enrollment for the next year; this natural progression is built in the cohort survival model. However, it was theorized that nonlinear changes in parental demand and in school supply associated with public sector decision making may cause school enrollment to deviate from the past and predictably result in enrollment projection errors at the school level.

Demand-side factors include parental preferences that are hypothesized to affect the enrollment choices (long- and short-term) for the school age population within each DCPS high school attendance zone. The key indicators of parental demand were schools that ranked as a first choice in the lottery and schools with utilization over 100 percent. Supply factors considered include the number, size, and character of schools available in the City to District of Columbia children, youth and adults and the public inputs likely to affect the actual quality of the school. The neighborhood factors thought to be related to parental demand and school supply were the education level of the population, median home sale prices, the total population within a DCPS high school catchment area and the number of new construction permits.

The relationship between supply and demand is highly influenced by government action and public policy including everything from student assignment policy and how it operates to where schools are opened, closed, and expanded, and for whom. The key laws controlling the relationship of parental demand to school supply include the School Reform Act (SRA) enacted by Congress which established two authorizing entities--the DCPS Board of Education and the Public Charter School Board (PCSB) (now only the PCSB). Another historical action affecting public education has been the capital investing of public school facilities, and the funding of the charter Facilities Allowance, with the School Modernization Financing Act of 2006 and policy associated with the property management of current and former public school facilities. Finally, the Public Education Reform Amendment Act (2007), put DCPS and the state public education functions under the control of the Mayor and created an Office of the Deputy Mayor for Education to advance the Mayor's education plans and priorities.

Parental Demand	Neighborhood Factors	School Supply
Desire to control your child’s peer groups <ul style="list-style-type: none"> • selective admissions • selective participation • selective location • student achievement • student diversity Perception of school quality <ul style="list-style-type: none"> • teachers/principal • educational programs • school climate • student supports Building condition	Education level of population Median home sale price Total population in catchment area # Permits for new construction	<ul style="list-style-type: none"> • School siting • PCSB authorizations • PCSB management of enrollment ceilings • DCPS school openings, closings, expansion • PCS school openings, closings, expansion • Private school supply Educational inputs <ul style="list-style-type: none"> • Program types • Staffing • Budget • Facilities
Policy Mediators		
Charter Schools Act of 1996 D.C. School Reform Act (1996) School Modernization Financing Act of 2006 Public Education Reform Amendment Act (PERAA) 2007 Public School Disposition (2004 amendment to SRA) D.C. Student assignment policy		

Parental Demand Factors

The My School D.C. lottery data captures applicant preferences for schools. The number of students who list a certain school as their first choice in the school choice application reflects the parental and student preference for selective school environments for their children. The total number of students that list a certain school as their first choice is aggregated from My School Lottery student-level data and is illustrated in the table below. The designation of “selective admission” is based on whether the school has a selective application requirement to enroll in the school—only DCPS schools can have selective admissions. The measure of “selective location” is based on median home sale price, from the D.C. Office of Tax and Revenue, where schools are located in high school feeder areas of Wilson, Roosevelt and Eastern, with average home sales greater than \$620,000. The measure of achievement where 50% or more of the students scored at 4 or higher (proficient or advanced) on the math test of the PARCC standardized test in 2016-17. The measure of diversity is whether there are more than two races represented in double-digit percentages. Finally, whether the school offers a “high demand” educational program is measured by whether it has a thematic program in STEM (Science, Technology, Engineering, and Math); dual language; academically advanced, such as International Baccalaureate programs; or has a specialized pedagogy that defines its program, such as Montessori, or expeditionary learning, for examples.

Parent Demand Factors						
Top 25 choice schools 2017-18 Lottery	# 1st Choice Lottery	Selective Admissions	Selective Location	Achievement >50% +4 on PARCCM Math	At Least 2 Race Groups >10%	Special Program
Washington Latin PCS – Middle School	741		X	X	X	X
School Without Walls High School	649	X		X	X	X
Mundo Verde Bilingual PCS	482				X	X
Creative Minds International PCS	426		X		X	X
School-Within-School	423		X	X	X	X
Duke Ellington School of the Arts	421	X	X		X	X
Washington Yu Ying PCS	415			X	X	X
KIPP DC – College Preparatory PCS	403					X
Two Rivers PCS at 4th Street	379		X		X	X
DC Bilingual PCS	336				X	X
Brent Elementary School	318		X	X	X	
Oyster-Adams Bilingual School (Oyster)	301		X	X	X	X
BASIS DC PCS	296			X	X	X
Benjamin Banneker High School	284	X		X	X	X
School Without Walls @ Francis-Stevens	272				X	
Lafayette Elementary School	264		X	X	X	
Elsie Whitlow Stokes Community Freedom PCS (Language Program)	249				X	X
Wilson High School	245		X		X	
DC Prep PCS – Benning Elementary	244			X		
KIPP DC – Promise Academy PCS	232			X		
McKinley Technology High School	232	X				X
Capitol Hill Montessori School @ Logan	229		X	X	X	X
Ross Elementary School	227			X	X	
KIPP DC – Heights Academy PCS	226			X		
Janney Elementary School	225		X	X	X	

The number of students who enter the My School D.C. application and lottery is increasing each year, and so are the schools that were listed as a first choice, although the most popular schools tend to be consistent across years. In the 2016-2017 lottery, 222 schools were listed as a student’s first choice at least once. The number for the 2015-2016 lottery is 214, for 2014-2015 it is 200. (see Appendix A)

The cohort survival ratios, the percentage of students who move from grade to grade, year to year, inherently account for parental efforts to select their children’s peers—including parental preferences for peer groups based on academic achievement, income, or racial or ethnic diversity. The schools with these attributes are in greater demand than schools that do not exhibit these selective qualities.

These demand-side factors are not meant to capture all the factors that affect demand for schools but are intended to represent factors that are measured and available to those adjusting baseline enrollment projections. Other important factors such as changes in parent preferences, changes in knowledge about the lottery, and the availability of options outside of DCPS and PCS could also affect demand.

Neighborhood Factors

There are many ways to define neighborhood characteristics. This focus identified factors that were most likely to affect parents’ decisions on housing and school and could be calculated annually. These characteristics cover topics including neighborhood demographics, economic indicators and neighborhood housing changes and capture the dynamic population, demographic, economic, and cultural changes in D.C. neighborhoods that could influence demand. Specifically, total population and college attainment rate were used as measures of neighborhood demographics and culture changes. Median home sale price and building permit counts were calculated to capture the economic and housing activity trend.

Median home sale price and building permit, available by street address, were aggregated to the High School Attendance zone. There are 9 high school attendance zones in the District of Columbia. Figure 5 shows the relationship between DCPS high school attendance zones and the City’s 8 wards. The total population data is from the American Community Survey (ACS) data, available by Census tract, and was weighted (where census tracts crossed high school attendance zone boundaries, weights were used to apportion the five-year tract-level ACS data into attendance zones based on the share of a tract’s population in each zone) to get the appropriate high school attendance zone count of population and college attainment rate.

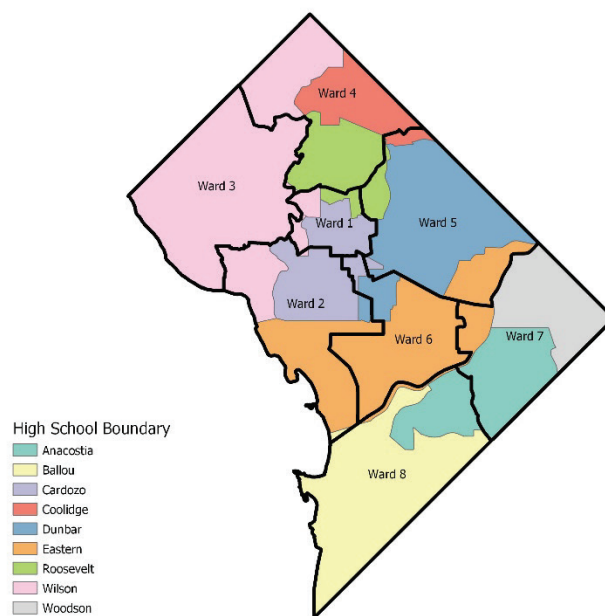


Figure 5 High School Boundaries and Wards

These factors were attached to each school in the high school attendance zone, including PCS schools. Although eligibility for enrollment in a PCS school is not defined by school attendance zones, neighborhood characteristics are hypothesized to still affect PCS student populations.

Total Population Within High School Attendance Boundaries

The table below illustrates the total population living within each of the defined current DCPS high school attendance boundaries, with boundaries defined at the census tract level. Please note, there are seven additional application high schools that do not have defined attendance boundaries, including Benjamin Banneker; Columbia Heights Education Campus; Duke Ellington School of the Arts; McKinley Technology; Phelps Architecture, Construction, and Engineering; Ron Brown College Prep; and School Without Walls.

High School Boundary	2014 Total Population	2015 Total Population	2016 Total Population
Anacostia	53,150	55,411	57,457
Ballou	52,066	53,942	54,931
Cardozo	113,943	116,638	116,553
Coolidge	33,569	34,300	34,140
Dunbar	77,165	79,598	83,077
Eastern	78,071	79,448	81,735
Roosevelt	57,236	56,655	57,086
Wilson	129,703	131,192	132,150
Woodson	38,834	40,300	41,881

Figure 6 Total Population by High School Boundary Source: Urban Institute tabulation of American Community Survey 5 Year Estimates

College Attainment Rate

The table below illustrates the college attainment rate (calculated by dividing the total population with college degree divided by total population) in each high school attendance zone.

High School Boundary	2014	2015	2016
Anacostia	0.10	0.10	0.11
Ballou	0.08	0.08	0.08
Cardozo	0.53	0.54	0.55
Coolidge	0.28	0.29	0.30
Dunbar	0.28	0.31	0.33
Eastern	0.49	0.51	0.53
Roosevelt	0.28	0.30	0.32
Wilson	0.60	0.60	0.60
Woodson	0.09	0.10	0.10

Figure 7 College Attainment Rate by High School Boundary Source: Urban Institute tabulation of American Community Survey 5 Year Estimates

Median Home Sale Price (\$)

The table below illustrates the median home sale price in each high school attendance zone.

High School Boundary	2014	2015	2016	2017
Anacostia	284,000	290,000	330,000	307,275
Ballou	259,000	275,000	297,000	305,000
Cardozo	505,250	506,850	530,000	549,900
Coolidge	470,000	480,000	500,000	510,000
Dunbar	480,000	513,555	537,500	533,500
Eastern	550,000	569,900	594,750	620,000
Roosevelt	575,000	610,000	620,000	629,250
Wilson	840,500	857,000	900,000	905,000
Woodson	252,950	275,000	301,000	289,950

Figure 8 Median Home Sale Price by High School Boundary Source: Urban Institute tabulation of home sales price from D.C. Open Data

Building Permit Counts

The table below illustrates the building permit counts (the total number of new construction permits) issued in each high school attendance zone. Due to data limitations, the new construction permits include both residential and commercial construction; however, changes in total new construction permits can still be a good proxy for new economic activities.

High School Boundary	2014	2015	2016	2017
Anacostia	40	73	18	58
Ballou	13	20	73	78
Cardozo	36	38	33	45
Coolidge	55	8	7	12
Dunbar	159	164	92	178
Eastern	32	42	73	55
Roosevelt	11	10	15	28
Wilson	45	53	44	47
Woodson	39	82	90	33

Figure 9 Building Permit Counts by High School Boundary Source: Urban Institute tabulation of building permit records from D.C. Open Data

School Supply Side Factors

School supply-side factors can have a significant impact on enrollment trends and enrollment projections. Key factors that measure school supply are the number of schools, capacity, condition, and perceived quality of schools. School supply is particularly influenced by government policy and practice. Where the school district strictly assigns students to schools based on their home address and, when necessary, provides transportation to get them to their assigned schools, LEAs can control their enrollment. The predictability of this type of system is best illustrated in the City by differing participation rates across DCPS neighborhood schools. In the Wilson High School feeder pattern, 79% of students attending a public elementary school attend their in-boundary neighborhood school. In contrast, elementary schools in the Dunbar High School feeder pattern average only 18% participation.

Ideally, school districts should carefully manage supply to ensure their building capacity is not too great or too small to educate the student population of their districts. School districts regularly project enrollments based on births and historical enrollment trends and align their school supply to those changes. In the District of Columbia, there has been considerable variability in supply. The Table below shows the number of public schools in the District of Columbia, by sector from 2008 to 2017.

Summary of School Supply Change 2008 to 2017, DCPS and Charter Schools

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	change
DCPS # schools	134	129	126	123	121	110	110	112	114	114	-20
Charter # schools	93	96	91	98	104	108	112	115	118	120	27
TOTAL DCPS and PCS Schools	227	225	217	221	225	218	222	227	232	234	7
DCPS schools closed	0	-2	-1	-1	-2	-11	-2	0	0	0	-19
Charter school or grades closed	-1	-4	-5	-5	-2	-5	-7	-8	-1	0	-38
DCPS schools opened	0	0	0	0	0	0	0	2	2	0	4
Charter school opened	7	2	1	5	5	8	3	5	5	1	42

Figure 10 Data Source: Master Longitudinal Data Set; and PCSB report on school closings <https://www.dcpccb.org/report/charter-school-growth-closures>; "Better Schools for All Students: DCPS' Consolidation and Reorganization Plan" January 2013

The total number of schools, which appears relatively stable, masks the level of variability in supply, as it relates to which schools are opened or closed and which of the over 60 local education agencies is opening or closing schools.

The table above summarizes key supply changes in the District of Columbia's public schools since 2008. There have been 80 public schools closed—42 DCPS schools closed and 38 charter schools closed, including charter schools where grades were dropped. However, DCPS only opened 4 schools since 2008 and the charter schools opened 27 schools since 2008.

Public schools are not the only schools serving elementary and secondary age children and youth in the District of Columbia. D.C. has a robust private school sector, with an estimated 65 independent and religious private schools reported by the Association of Greater Independent Schools, the Archdiocese of Washington, AIMS - Association of Independent Maryland and DC Schools, and the D.C. Opportunity Scholarship Program. (A list of these schools is included in Appendix A.) The enrollment of the private schools, as provided by OSSE is 15,171 students, including District and non-District residents³. There was not a definitive list of D.C. located private schools or District student resident enrollments available from OSSE. While Ward 3 has no public charter schools, 22 of the private schools in 2017 were located in Ward 3.

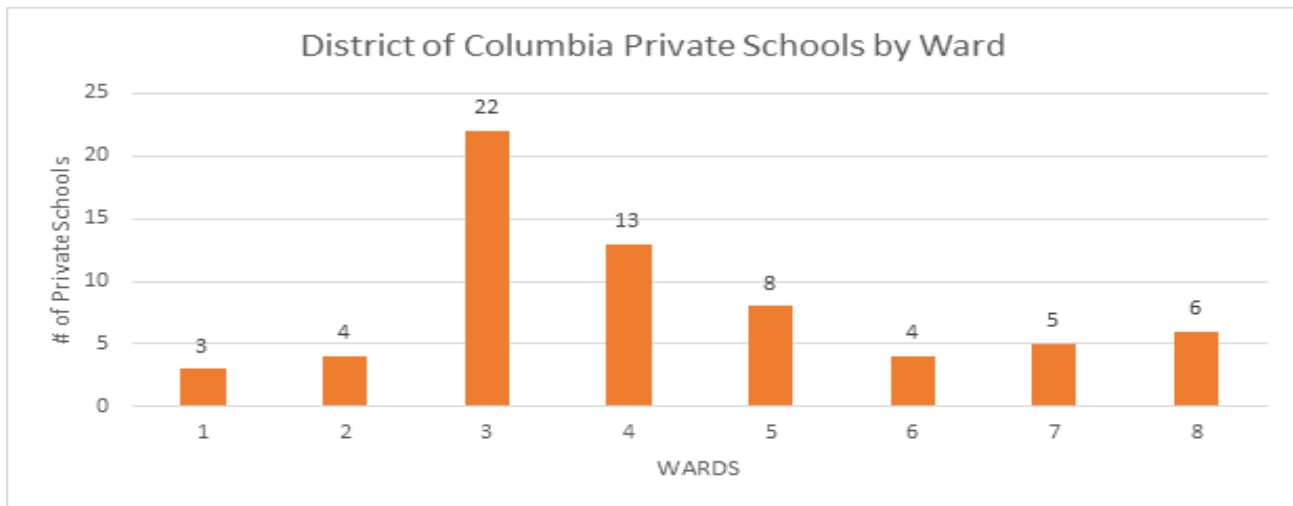


Figure 11 Privates Schools by Ward, District of Columbia

In addition to supply factors affecting the number and type of school provider, there are also school capacity and PCSB enrollment ceiling factors at play in District of Columbia projections. Kindergarten through 12th grade enrollment was at its lowest in 2008-09 but has been rising since. After a reduction of capacity in DCPS, which fluctuated with use of swing space and closings, it has increased 13 percent. Since data became available in 2013, charter school capacity has increased 30 percent.

Through its chartering authority, the PCSB may authorize up to twenty LEAs per year as well as determine the number of students each charter LEA may enroll. While the Public Charter School Board can determine enrollment ceilings for individual charter LEAs, the District has no control over the overall enrollment ceiling of the charter sector. In 2014-15 and 2015-16, there was relatively close alignment of building capacity and enrollment ceilings. However, as illustrated in the table and graph below, in 2016-17, there is a divergence of building capacity and enrollment ceilings. The enrollment ceiling the PCSB has approved for charter schools in 2017-18 is 53,440 students, approximately 10,000 seats over the actual enrollment of the charter schools and 12% higher than the current enrollment capacity of the charter school facilities.

Enrollment, Capacity, and Charter Ceilings 2008-2017

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
DCPS enrollment	45,397	44,559	45,568	45,131	45,508	46,367	47,520	48,405	48,462	48,095
Charter enrollment	25,251	27,633	29,366	31,562	34,674	36,565	37,855	38,905	41,491	43,393
Total enrollment	72,656	74,201	76,944	78,704	82,194	84,945	87,389	89,325	91,969	93,505
DCPS schools capacity	59,608	58,898	63,848	60,870	60,272	56,373	58,207	59,702	61,349	63,676
PCS schools capacity	N/A	N/A	N/A	N/A	N/A	36,779	44,034	44,440	47,103	47,558
TOTAL Capacity						93,362	102,457	104,368	108,690	111,469
Charter ceilings	N/A	N/A	N/A	N/A	N/A	N/A	43,125	45,555	50,812	53,440

Data Source: Deputy Mayor for Education, School supply data; PCSB Schedule I, DGS list of Modernized Schools.

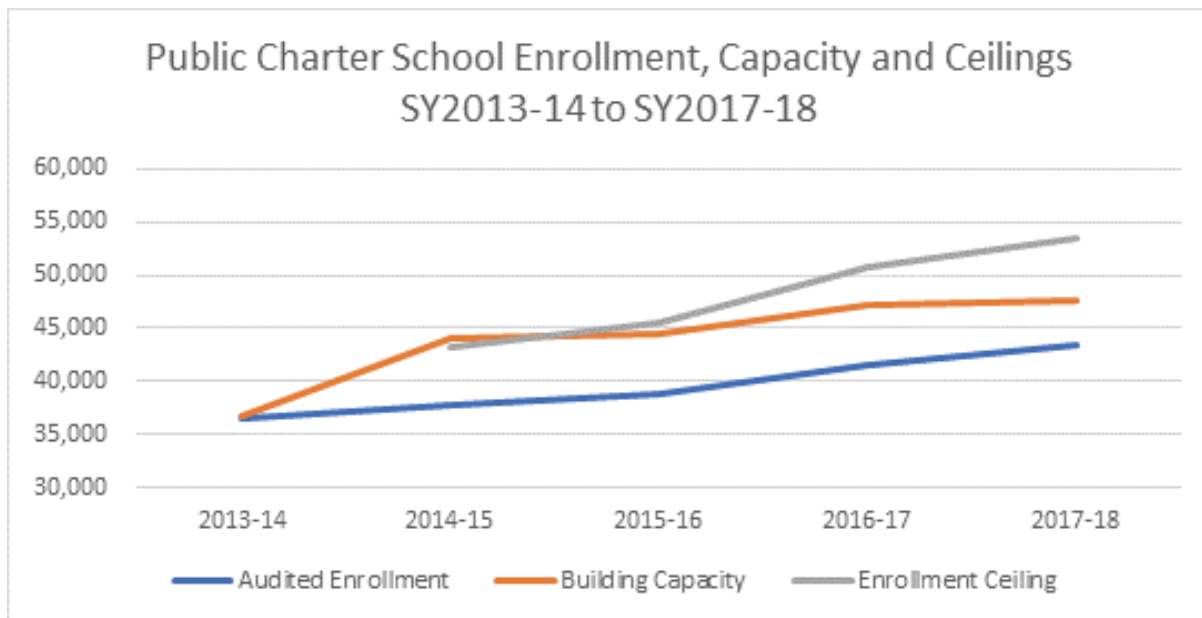


Figure 12 Data Source: Deputy Mayor for Education, School supply data; PCSB Schedule I, DGS list of Modernized Schools.

DCPS has fully modernized 53 of its 114 schools, with another 17 DCPS schools currently in planning, design or construction for modernization in the current 6-year capital improvement budget. Information by school on charter facilities conditions is not publicly documented and reported and therefore not available. Nonetheless, since the first charter school opened in 1996 and through FY19, DC’s charter schools have borrowed or refinanced nearly \$800 million in D.C. revenue bonds and received more than \$1 billion in facilities allowance.

Number of Modernized Facilities

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
# Modernized DCPS schools	16	23	25	29	32	35	35	43	48	53
Condition of charter schools	No info	No info	No info	No info	No info	No info	No info	No info	No info	No info

The hypothesis is that changes in the factors affecting parental demand and school supply may cause enrollment to deviate from historical trends and could impact the accuracy of enrollment projections at the school level. Most of these factors are well reflected in the cohort survival method of projecting enrollment. The cohort survival and capture rates pick up parents’ perception of quality and any objective measures of quality related to the richness or rigor of academic programs; the professionalism and consistency of administration and teaching staff; the quality of student supports for diverse types of students; and the condition and adequacy of the school’s facilities.

Opening schools and closing schools is integral to the theory of action for the education reform promised by charters and closing schools has been an administrative operating priority of DCPS to try to target resources to instruction.

¹ <http://www.pewhispanic.org/2015/09/28/selected-u-s-immigration-legislation-and-executive-actions-1790-2014/>

² Enrollment counts discussed here are audited enrollment numbers each year

³ OSSE FY17 Performance Oversight Hearing Question 4 Response -- Enrollment in Private and Parochial Schools in SY17-18 to date <https://osse.dc.gov/page/fy17-performance-oversight-questions>

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Section 2: Best Practices for Enrollment Projections

Best Practices for Enrollment Projections

When projecting future enrollments, it is vital to track the number of live births, the amount of new housing activity, and the change in household composition. In addition, any of the following factors could cause a significant change in projected student enrollment:

- Boundary adjustments
- New school openings
- Changes / additions in program offerings
- Preschool programs
- Change in grade configuration
- Interest rates / unemployment shifts
- Intra- and inter-district transfer
- Magnet / charter / private school opening or closure
- Zoning changes
- Unplanned new housing activity
- Planned, but not built, housing
- School voucher programs
- School closures

Obviously, certain factors can be gauged and planned for far better than others. For instance, it may be relatively straightforward to gather housing data from local builders regarding the total number of lots in a planned subdivision and calculate the potential student yield. However, planning for changes in the unemployment rate, and how these may either boost or reduce public school enrollment, proves more difficult. In any case, it is essential to gather a wide variety of information in preparation for producing enrollment projections.

When looking ahead at a school district's enrollment over the next two, five, or ten years, it is helpful to approach the process from a global perspective. For example: How many new homes have been constructed each year? How many births have occurred each year in relation to the resident population? Is housing experiencing a turnover—if so, what is the composition of families moving in/out? Are more or fewer students attending private school or being home-schooled? What has the unemployment rate trend been over the past ten years? What new educational policies are in place that could affect student enrollment figures?

The cohort survival methodology is often used to answer these questions and is standard throughout the educational planning industry. The housing method is also a common methodology used to project enrollment in areas of high growth due to new housing development.

Traditionally, enrollment projections are developed at a district-wide or school level. Enrollment projections can also be developed based on where students live, if student data is available, including their address at the time of enrollment, by school year, historically. Enrollment projections based on where students attend, or the more traditional school-level enrollment projections, are useful for budgeting purposes and/or teacher and/or program placement. Enrollment projections based on where students live is useful for school districts that are planning school facilities or attendance boundaries.

Cohort Survival Method

The cohort survival methodology (sometimes referred to as the grade progression ratio method) is a widely used enrollment projection model that is used by many school districts and state and federal agencies to project K-12 enrollment.

A cohort is a group of persons [in this case, students]. The cohort survival enrollment projection methodology uses historic live birth data and historic student enrollment to “age” a known population or cohort throughout the school grades. For instance, a cohort begins when a group of kindergarteners enrolls in grade K and moves to first grade the following year, second grade the next year, and so on.

A “survival ratio” is developed to track how this group of students increased or decreased in number as they moved through the grade levels. By developing survival ratios for each grade transition [i.e. 2nd to 3rd grade] over a ten-year period, patterns emerge. A projection ratio for each grade transition is developed based on the analysis of the survival ratios. The projections are used as a multiplier in determining future enrollment.

For example, if student enrollment has consistently increased from the 8th to the 9th grade over the past ten years, the survival ratio would be greater than 100% and could be multiplied by the current 8th grade to develop a projection for next year’s 9th grade. This methodology can be carried through to develop ten years of projection figures. Because there is not a grade cohort to follow for students coming into kindergarten, resident live birth counts are used to develop a birth-to-kindergarten survival ratio. Babies born five years previous to the kindergarten class are compared in number, and a ratio can be developed to project future kindergarten enrollments.

The cohort survival method is useful in areas where population is stable [relatively flat, growing steadily, or declining steadily], and where there have been no significant fluctuations in enrollment, births, and housing patterns from year to year. The cohort survival methodology inherently considers the net effects of factors such as migration, housing (new housing and housing turnover), dropouts, transfers to and from charter schools, open enrollment, and deaths. This methodology does not assume changes in policies, program offerings, or future changes in housing and migration patterns.

Housing Method

Enrollment projections can be determined by analyzing the housing data for the areas that make up a school district. Yield factors can be established by comparing the historic change in enrollment from year to year divided by the total number of building or occupancy permits issued. For example, if student enrollment has increased by approximately 100 students each year and approximately 200 building permits have been issued each year for the past ten years then the yield factor would be approximately 0.5 students per building permit.

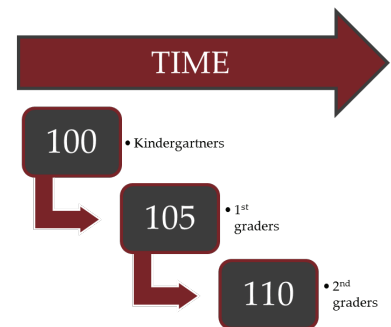


Figure 13 Cohort Survival Method

Once yield factors are established, the number of new students per year can be estimated by multiplying the yield factor by the number of projected new housing units. This method is effective when the rate of student enrollment far exceeds the live birth rate.

If housing demolitions are occurring in a district, these must also be considered. For instance, if housing demolitions have increased rapidly over recent years while new housing starts have remained relatively constant over many years, the conclusion may be that some of the new housing starts will simply be replacements for the families displaced by the demolitions. Of course, housing value and household composition would need to be further analyzed to confirm that this is indeed the case. It is possible that enrollment may remain flat or even decline although there is new housing occurring in the area.

This methodology can be applied at the level of geography that building permit and student data is available. For example, if building permits are available at a district-wide level, this method can be applied to develop a district-wide projection. Enrollment projections by school or boundary could be developed if building permits and student data are available at those levels.

The housing method is useful in areas where population is growing primarily due to new housing in areas previously undeveloped [rural or industrial land]. The housing method does not inherently consider the net effects of factors such as migration, housing turnover, dropouts, transfers to and from charter schools, open enrollment, and deaths that the cohort survival method does. Like the cohort survival method, this methodology also does not assume changes in policies, program offerings, or future changes in housing and migration patterns.

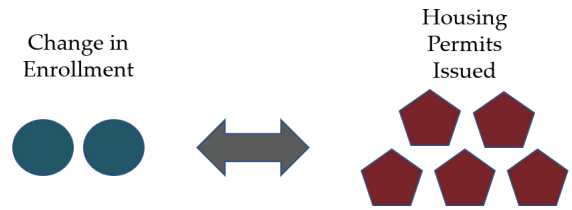


Figure 14 Housing and Enrollment Projections

Section 3: Processes & Methods in Comparable Cities

The District of Columbia is not alone in navigating the challenges of projecting enrollment. There are significant challenges in accurate and reliable projections because of demographic and housing change. But there are new education policies advanced in a school reform model that promotes school openings and closings, and school choice as central to school improvement that affects enrollment patterns. While all districts are subject to change based on child population demographics, many of the education policies that promote open enrollment create enrollment projection uncertainties distinct from school districts with more traditional residence-based student assignment policies.

In the Study, we sought to learn how other districts with robust choice policies were projecting their enrollments to learn whether there were any processes or methods that might be appropriately applied in the District of Columbia. Since the District of Columbia is both the State and the District, we also interviewed the state agencies where we had surveyed and interviewed school district planners.

Four school districts listed in the table below, all with substantial charter enrollments and student assignment policies where school choice is strongly supported, were surveyed and interviewed. Each district was asked to complete an online survey prior to a phone interview where additional questions regarding enrollment projection process and purpose were discussed to better understand how they are developed and used. The survey and interview questions can be found in Appendix B of this report.

2016-2017 Public School District and Charter Enrollment by School District

	District Public-School Enrollment SY16-17	Charter School Enrollment SY16-17	Total Public-School Enrollment SY16-17	% of Total Enrollment Attending Charter SY16-17
District of Columbia	48,510	41,491	90,001	46.1%
Columbus City Schools	50,405	18,080	68,485	26.4%
Denver Public Schools*	72,700	18,463	92,331	20.0%
Oakland Unified Schools	36,668	12,932	49,600	26.1%
The School District of Philadelphia	134,129	64,848	198,977	32.6%

*Estimate within City limits

Source: U.S. Department of Education, National Center for Education Statistics, Common Core of Data(CCD), Private School Universe Survey (2015-16 SY), Urban Institute District Profile Report

The Office of the D.C. Auditor (ODCA) sent letters to representatives at each of these school districts requesting their participation in a virtual or in-person meeting to provide insights into how enrollment projections are developed in their respective districts as well as how common challenges are taken into account in the development of enrollment projections. In addition, similar requests were sent to the state agency corresponding to the school districts that agreed to participate.

The chart below provides a brief overview of the response to the primary questions asked, followed by a summary of each interview synthesized into four general parts of how each city creates its enrollment projections:

- Inputs and methods
- Process and adjustments
- Uses of enrollment projections

Education Agency	Conduct Enrollment Projection	Primary Purpose of Enrollment Projections	In-House or Consultant	Years of Enrollment Projected	Projection Level of Detail	Conduct a Projection Review Process	Public Release or internal Use	Projections Regulated by State Guidelines
Columbus Public Schools	No	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Denver Public Schools	Yes	Budgeting	In-House	1-year 5-year	By District By School By Grade	Yes	Public	No
Oakland Unified School District	Yes	Budgeting	Both	1-year	By District By School By Grade	Yes	Internal	No
The School District of Philadelphia	Yes	Budgeting	In-House	1-year	By District By School By Grade By Geographic region	Yes	Internal	No

Inputs and methods

Officials in Denver, Oakland and Philadelphia all use a cohort survival method to track historical enrollment trends forward into the future. Columbus was an outlier, in not doing projections. Officials in the other three comparable districts use similar school- and demographic-based inputs to formulate their enrollment projections. Denver and Philadelphia use official October enrollment counts, like the District of Columbia, while Oakland uses student counts from the 20th day of school. The three comparable districts also use surrounding area demographic information in making their enrollment projections, such as building permits, and measures of economic growth. They also look school choice patterns to inform potential demand in a given area.

Process and Adjustments

The three comparable districts, like DCPS, have a process for school-level adjustments and feedback on initial projections. Denver allows principals to challenge their initial projection and ask for a higher number, but if they fail to reach their new target, they must pay back the district for the difference. School leaders in Oakland can request changes to their preliminary projections with supporting documentation. Principals have the opportunity to provide feedback in Philadelphia as well.

Uses of Enrollment Projections

Much like the District of Columbia, the comparable cities (except Columbus) use next-year enrollment projections for budgeting purposes and multi-year projections for capital planning.

School District Interview Summary

Columbus Public Schools

Columbus Public Schools (CPS) operates under a policy of zero-based budgeting, and therefore does not conduct enrollment projections. Budget managers develop budgets for their respective areas. For example, school principals and department chiefs are budget managers and therefore develop the budget for their school or department. Once the budget is determined, the enrollment is dictated by the budget allocation. There are measures in place to ensure schools are not overcrowded and enrollment is limited. Budget managers consider key indicators such as historical enrollment and building capacity when developing school budget allocations.

Although CPS does not conduct enrollment projections internally, they do receive a by District, by School projection from the Ohio Facilities Construction Commission (OFCC). These projections are conducted when CPS undergoes a capital improvement program that is co-funded by the State of Ohio. These projections are for ten [10] years, and facility improvements (new construction, modernizations, etc.) are determined by the highest year of projected enrollment if expected to increase or the fifth year of projected enrollment if expected to decrease.

Denver Public Schools

The Denver Public Schools (DPS) enrollment projection processes and approach provide a best practice model which the District of Columbia can adapt. Denver's projection model is based primarily on the cohort-survival method, using the official October headcounts, which are finalized in November. Enrollment projections are produced by school, by grade for one year. These projections are then summed to determine a District-wide enrollment projection. This allows for consideration to be given to trends specific to individual schools such as school choice trends and physical facility capacities.

First, a base enrollment projection is developed looking at survival ratios and live birth counts by census block provided by the State Department of Health. District-wide kindergarten is projected by analyzing the birth data by boundary level and the ratio of births to kindergarten 5 years later. Sixth grade, and ninth grade enrollment projections are calculated by analyzing the ratio of total fifth and eighth graders in the boundary that are in sixth and ninth grade the following year. All other grades, by school are developed by analyzing the survival ratios at the school level to determine a projection ratio that is applied to current enrollment.

A preliminary enrollment projection is then determined by incorporating input from the choice managers who have knowledge of school choice trends, program placements, housing development, economic growth and decline, facility planning efforts, boundary changes, policy changes, and physical facility capacities. There is an abundance of data collected historically to support the adjustments made by the choice managers in the development of the preliminary enrollment projections. The preliminary enrollment projections are distributed to each school for feedback. Schools challenge the preliminary projections and a final enrollment projection is established. DPS implements a system of accountability where schools or administration are paid if the enrollment projections are off. For example, if the school challenged the preliminary enrollment projection for a higher projection and the actual enrollment for the projection year was lower than the projection, the school owes the administration the dollars for the difference in students. Conversely, if the administration issues an enrollment projection for a school that was lower than the actual enrollment, the administration pays the school the difference.

Enrollment projections for the DPS are developed by internal staff and are made publicly available upon request when they are finalized by DPS Planning in late January for the following school year. The primary purpose of the enrollment projections is for student-based budgeting purposes.

In addition to one-year enrollment projections, DPS develops a five-year forecast. Typically, the five-year forecast is produced in-house by internal staff. In 2017, however, the District outsourced this effort to local consultants for the first time to obtain an independent perspective. The District anticipates that these forecasts will be outsourced every three years with DPS staff developing them internally in between. The five-year forecasts are used to keep up with trends in growth and decline in areas of the District, determine program needs and placement, and facility needs. The forecasts are developed by Census block group, by grade group (i.e., K-5, 6-8, and 9-12), and then rolled up by sub-region and region. District-wide long-term enrollment forecasts are made publicly available in their annual Strategic Regional Analysis, which is published in early December each year on www.planning.dpsk12.org.

Oakland Unified School District

The Oakland Unified School District (OUSD) enrollment projection model is based primarily on the cohort survival method, using the 20-day student head counts. Enrollment projections are produced by school, by grade for one

year. These projections are then summed to determine a District-wide enrollment projection. This allows for consideration to be given to trends specific to individual schools such as school choice trends and physical facility capacities.

First, a base enrollment projection is developed looking at survival ratios and live birth counts. District-wide kindergarten, sixth grade, and ninth grade enrollment projections are calculated using the cohort survival methodology, and then a percentage of the total market share for a specific school is determined. The percentage of the total market share is multiplied by the District-wide projected enrollment to develop a kindergarten, sixth grade, or ninth grade projection by school. For example, if the district-wide sixth grade is projected to be 100, and a school historically has had 25% of the total sixth grade enrollment, the sixth-grade projection for that particular school would be 25. All other grades, by school are developed by analyzing the survival ratios at the school level to determine a projection ratio that is applied to current enrollment.

A preliminary enrollment projection is then determined by incorporating school choice trends, program placements, housing development, economic growth and decline, and physical facility capacities. The preliminary enrollment projections are distributed to each school for feedback. Schools can request changes to the preliminary projections if supporting documentation/data is provided. The supporting documentation/data is reviewed, and a final enrollment projection is established.

Enrollment projections for the OUSD are developed by internal staff and are not made public. The primary purpose of the enrollment projections is for budgeting purposes.

The School District of Philadelphia

The School District of Philadelphia (SDP) enrollment projection model is based primarily on the cohort survival method, completed by District staff in February of each school year using the official October enrollment. One-year enrollment projections are completed primarily for budgeting purposes. The District periodically conducts longer forecasted projections that are primarily used for capital planning purposes. SDP applies a weighted average to the cohort survival due to the dynamics of the city population, available options for school choice and the frequent opening and closing of schools across the District. The District also implements multiple strategies to project enrollment for different types of schools.

Neighborhood schools use live births by zip code or census tract (usually use census tract), for school year (September to August) as provided by the city. Students are geocoded using geographic information systems (GIS) by census block and grouped together into neighborhood grids (i.e. planning units) that can be rolled up into a District-wide summary. Kindergarten is not required in the State of Pennsylvania so, birth to first grade and kindergarten to first grade survival ratios are analyzed.

There has been significant growth of charter schools in Philadelphia. There are two [2] types of charter schools in the District: the traditional charter schools that do not have catchment areas and serve both neighborhood and city-wide students; the renaissance charter schools that have a defined catchment and feeder patterns identified. Projections are not completed for traditional charter schools as those schools fill based on their contract/charter agreements; however, modifications to public school projections are made based on from where each traditional charter school may attract students. Renaissance schools are required to take students from their neighborhood catchment and will only fill seats from outside the neighborhood if they have not fulfilled their charter allotment.

Projections for these schools are completed much like the public schools and are performed at the same time in February.

SDP also offers substantial city-wide (lottery) and special-admit (application, audition, etc.) schools. The data from the student selection process is critical when projecting enrollment for these schools. How many students apply and how many students are accepted determines an attrition rate. The average attrition rate is used to identify projections of how many students will typically show up for a starting grade. This is complicated by the fact that students will apply for the non-starting grade of a school. Therefore, modifications to survival ratios must be calculated by both applications and historical trends of grade-to-grade enrollments. Once again, like charters, it must be determined where in the city these students are coming from to determine modifications of the neighborhood school projections.

The review process for projections is multi-layered and documented to ensure that those who participated in the review process have knowledge regarding the conclusions of the projections. After projections are completed in February, an internal review by several departments, including assistant superintendents assigned to each network, provides feedback based on knowledge of program movement, student movement, and policy changes to determine where students should be added to or subtracted from a certain area. The projections are then reviewed by the principal of each school to apply a local knowledge element to the projections. Once these two steps are completed, a leveling process by school is completed to match a district-wide projection.

Enrollment projections for the SDP are developed by internal staff. There are 3 individuals, including a manager, who collectively develop enrollment projections as well as perform GIS and planning duties utilizing mainly GIS and database skills.

State Interview Summary

As part of this study, the state agency in which the districts are located were interviewed regarding projection processes at the state level. Representatives from California, Colorado, Ohio and Pennsylvania were interviewed. The following are brief summaries of the findings of these interviews.

California

Enrollment projections are completed by the Demographic Research Unit of the California Department of Finance (DOF). Student enrollment projections are completed at the county level by grade using a cohort survival methodology. The State projects enrollment based on Average Daily Attendance (ADA) utilizing historic ADA enrollment by grade. ADA is a measurement of enrollment. While it is slightly lower than the State's actual enrollment, it provides the steadiest measure of enrollment. Live birth data by county, as provided by the State Department of Health, is used to project kindergarten enrollment. Projections are completed for next budget year, then typically forecasted to the next 4 to 5 years; however, recently there have been legislative requests to complete projections for up to 10 years.

Projections are completed using a grade progression (cohort survival) methodology, but typically only apply the last year's ratio unless a trend indicates a modification to the survival ratio. County-level projections are available online for Districts to view, but there is little feedback received by the DOF for modifications. Enrollment projections are useful for planning but are not required to be used for any other purpose.

Colorado

Enrollment projections for the State of Colorado are conducted by the Colorado General Assembly legislative counsel staff. Projections are completed at the district level to project funding for the next school year providing estimates for student counts, free-lunch estimates, and property tax collections. Enrollment projections use the official October headcounts as the basis of data and apply a cohort survival methodology for projections. Because enrollment projections are used for school district funding, a process of “trueing up” is used to determine final budgets for State-level funding to school districts. Typically, the end of year enrollment is matched to the projections and funding is leveled for each district to “true up” the budget to the enrollment. Although this “true-up” occurs, there is little communication from the district to the State while developing projections before they are finalized. This process is currently being reviewed and modified to create a more accurate year-to-year projection.

Charter schools are also projected by the State, typically three to five years out to determine community needs and charter renewal applications. Data used to develop enrollment projections include community outreach, letters of intent, type of school model that is being projected, historical enrollment, and live birth data.

Ohio

Ohio does not complete enrollment projections at the State level for budgeting purposes. Enrollment projections are developed by the Ohio Facilities Construction Commission (OFCC) consultants for school districts entering facilities projects through the State’s K-12 school renovation and building initiative. Ten-year enrollment projections are provided to districts at the district-wide level, by grade, by year. If school districts would like enrollment projections completed by school, OFCC will conduct a by school projection for the district upon request. The OFCC uses the cohort survival method to project enrollment for all school districts to which they provide enrollment projections.

Data used to project enrollment includes:

- Live birth counts by place of residence of the mother, either by zip code or municipality
- Ten years of historical enrollment by grade, by year
- Ten years of open enrollment into and out of the district by grade, by year
- Ten years of charter enrollment by grade, by year
- Building permits
- Esri (Environmental Systems Research Institute) population estimates and projections

Pennsylvania

Ten-year enrollment projections for the State of Pennsylvania are developed by the Pennsylvania Department of Education (PDE) Office of Data Quality for budgeting purposes. PDE applies a cohort survival methodology utilizing 5 years of historical October 1st enrollment data, housing data (derived from the Tax Equalization Division), and live birth data. Modifications to survival ratios are made based on recent data trends or anomalies that would not typically exist. Projections are completed by grade, by district and are only conducted at the State level for charters and comprehensive career and technical centers. There is generally no review from local districts.

Section 4: Projection Processes & Methods in D.C.

Enrollment Projection Methodology

The District of Columbia produces two main types of enrollment projections: next-year and multi-year. Next-year enrollment projections are compiled by school, grade, and subgroup for DCPS and public charter schools. Multi-year projections, which are typically part of a Master Facilities Plan (MFP), are usually by grade and sometimes by sector, but not done at the school level. The District of Columbia Office of Planning (OP) produces age level population forecasts, which are useful in developing multi-year enrollment projections.

Next-year Projections

According to interviews with District officials, each of the District's 67 local education agencies (LEAs) projects its next-year enrollment as part of the city's annual budget cycle. LEAs submit their enrollment projections to the DME, which certifies their totals, and sends final projections to the Executive Office of the Mayor (EOM), which works with the Office of the Chief Financial Officer (OCFO), to present a proposed budget to the Council in March for the upcoming fiscal year beginning October 1st. Next-year projected enrollments submitted to the DME include enrollment projections by school, grade and subgroup for DCPS and public charter schools.

Multi-year Projections

Long-range enrollment projections typically have been part of a Master Facilities Plan (MFP). These have been produced at irregular intervals since the mid-1990's¹. Past plans have used a variety of methods, geographies and periods of study to project future enrollment, making their findings difficult to evaluate against reality. While past projections also focused exclusively on projecting DCPS enrollment, the forthcoming 2018 MFP will include charter school enrollment projections as well.

Overall Population Forecasts

The District Office of Planning (OP) State Data Center forecasts population and, starting in 2012, estimates population by age in the city's 46 neighborhood clusters. OP forecasts do not link population estimates to school-level enrollment, instead highlighting neighborhoods that are likely to see an increased number of residents by age-level bands in the future².

Uses of Enrollment Projections

Enrollment projections are used for planning and budgeting at the City, Local Education Agency (LEA) and school-levels. The District uses next-year projections to determine its DCPS and public charter school operating budgets, and the charter school facilities allowance. Multi-year projections and overall population projections have informed DCPS educational facilities master planning and capital budgeting, and the Public Charter School Board's planning for school openings.

Setting the District’s Operating Budget for Public Education

The District funds its DCPS schools based on the next-year projected October 5th enrollment. Public charter schools are funded in quarterly installments based on their projected October 5th enrollment (Q1), unverified October 5th enrollment (Q2 & Q3) and audited October 5th enrollment (Q4)³. The accuracy of DCPS’s next year projections are important because currently there is not a process in place to adjust funding based on actual enrollment. The case of Kelly Miller Middle School in Ward 7 illustrates how school openings and closings can impact school-level budgets. In 2013 DCPS closed and consolidated Ron Brown Middle School into Kelly Miller, displacing about 200 students. Officials expected enrollment in Kelly Miller to grow by about 80 students that fall, but enrollment went up by 160 students, meaning the projection was about 80 students too low. Conversely, when three nearby charter schools expanded to include 6th grade in the fall of 2015, DCPS officials underestimated how much their expansion would affect Kelly Miller’s enrollment. The school was projected to enroll 565 students in October 2015, but only enrolled 450 students. Without a process to adjust funding based on actual enrollment, schools can be over- or under-funded for their specific needs.

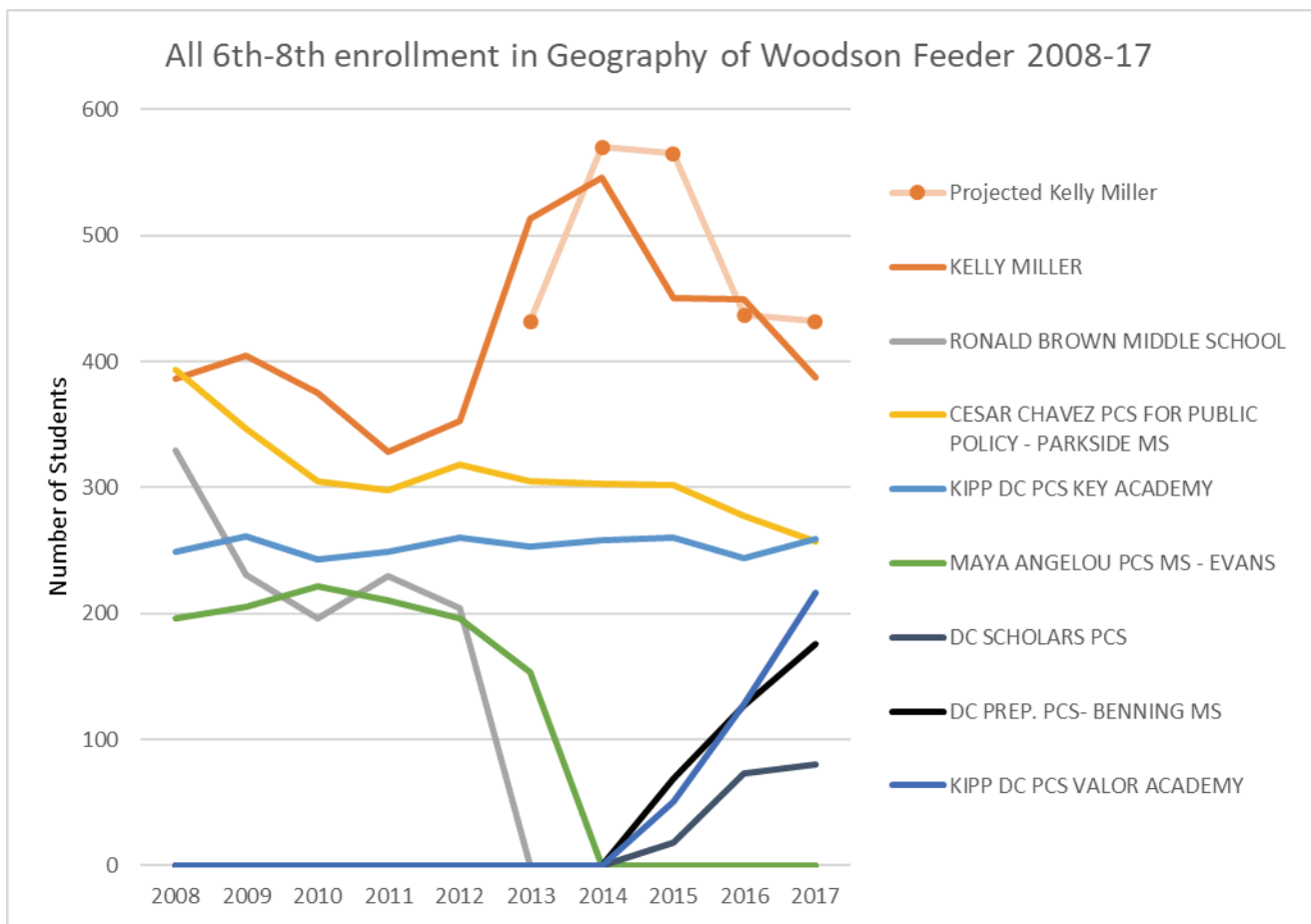


Figure 15 All 6th – 8th enrollment in Woodson Feeder Geography 2008 - 17

Even smaller fluctuations in enrollment bring significant budget implications. Each year the next year enrollment projections are used by DCPS schools to budget for their teachers and other staff, within the parameters of DCPS’s staffing requirements.

Budgeting for weighted subgroups

The School Reform Act (SRA) requires OSSE to review the Uniform Per Student Funding Formula (UPSFF) basic foundation level of public education funding and the weights that adjust this foundation every two years⁴. The recommendations, usually from an OSSE committee on UPSFF, make recommendations to the Mayor which may be used in setting the UPSFF for the District's Public Education Budget which is approved by the Council as part of the annual budget process. Pupil weights are added to the foundation for these categories: per grade-level and subgroup populations, as outlined in D.C. Code § 38-290⁵, and are listed below.⁶:

- Grade levels
- Special populations
 - Special Education
 - Students eligible for Level 1-4 special education services
 - Students covered under Blackman Jones compliance
 - Students that were eligible for Attorney's fees
 - English language learners
 - Residential
 - Extended year
 - At-risk students⁷

Charter Facility Allowances

In addition to receiving per-student allocations, public charter schools receive local funding for capital-related costs for facilities, including construction, major buildings improvements, and leasing or purchasing property through a Facilities Allowance. However, charter schools are not obligated to use their facilities allowance on capital-related facilities costs. The facilities allowance is part of their July 15th (1st quarter) UPSFF payment⁸. Each LEA's facilities allowance is set as a dollar figure "multiplied by the number of students estimated to attend each Public Charter School"⁹. If there are discrepancies between an LEA's projected, audited October 5th enrollments, OSSE adjusts the LEA's April 15th (4th quarter) payment to reconcile differences in the facilities allowance as well as the UPSFF funding.¹⁰

Educational Facility Master and Capital Planning

Multi-year enrollment projections should help the District align its public-school capacity with the needs of its population. Five- and ten-year projections completed as part of past MFPs are meant to inform DCPS's six-year capital improvements plan (CIP) process including estimated population growth or changes in student demand. Multi-year projections should also inform school boundaries for DCPS, but enrollment, capital planning, and boundary decisions have not been consistently aligned.

In the recent past in the absence of school boundary level data projections, decisions have been made without adequate information and in silos. Another example is Barnard ES. The Ward 4 school is extremely crowded, including portable classrooms with capacity for 176 students. Two nearby DCPS elementary schools, Clark ES and Rudolph ES became city-wide charters in SY 2010 and 2012, respectively. Sustaining one or both as DCPS elementary schools, based on the neighborhood population, could have relieved crowding at Barnard.

Without accurate five-year projections, District policymakers have supported a capital budget that has resulted in schools being constructed with inappropriate capacities. Another example is Deal MS, with 2017-18 enrollment of 1,475 students. The Ward 3 school was initially modernized in 2009 for an enrollment of 800 students - too small a capacity to serve the population of its 6 feeder schools. It had portable classrooms soon after modernization. A major addition in 2013 permitted the school to grow its permanent capacity to 1,370, still with portables for 200 students. MacFarland MS, currently undergoing modernization for 590 students, may similarly be over-crowded shortly after it reopens if only half of the 5th graders attending its 7 feeder schools chose to attend.

Estimating the Number of Lottery Seats

In March, LEAs submit to My School D.C. the number of seats, by school and by grade that they will make available in the My School D.C. lottery.

Seats Offered in Spring 2017 My School D.C. Lottery by Grade and Sector			
Grade levels	DCPS	Charter	Total
PK3	2,318	3,668	5,986
PK4	1,086	1,011	2,097
K	362	911	1,273
1 st	226	491	717
2 nd	218	525	743
3 rd	201	398	599
4 th	182	406	588
5 th	133	664	797
6 th	438	1,268	1,706
7 th	216	488	704
8 th	186	315	501
9 th	1,525	1,605	3,130
10 th	302	293	595
11 th	140	118	258
12 th	98	43	141
Total	7,631	12,204	19,835

The DCPS Planning Team leads the development of the lottery seat projections, which are driven by the enrollment projections. This year, lottery seats were finalized in mid-March, the deadline for LEAs to submit seats to My School D.C. This year the following factors were used when projecting lottery seats: average class size/cap, classroom/staff allocations, building capacity, and historical seat allocations and enrollment. Similar to enrollment projections, the DCPS Planning Office proposes seat projections to school leaders and gives them an opportunity to petition a change.

DCPS does not use estimates of school-level offer acceptance rates, defined as the percent of applications that ended up enrolling in the offer school, out of all applications that were offered¹¹, to decide how many seats to make available in the lottery. A school is obligated to make a seat available if it puts it into the lottery. However,

because a match in the lottery resulted in enrollment only 57% of the time in 2017-18, it is not uncommon for charters to place more seats into the lottery than they can manage, knowing that they may be somewhat crowded if the offer acceptance rate is unusually high, but can expect some attrition during the year. Additionally, some schools accept large cohorts of students in their early grades, but close off admission to their upper grades, thereby reducing the error in their enrollment projections process. DCPS neighborhood schools, however, must accept in-boundary students at all grades, making their enrollment projections process much more complicated. While lottery seats are not a direct input in the development of DCPS enrollment projections; contextually, they are used when making programmatic adjustments.

DCPS Enrollment Projection Methodology

The DCPS Office of Strategic School Planning and Enrollment projects October 5th audited enrollment for each DCPS school. DCPS projects enrollment using a cohort-survival method¹² with slightly different methods for entry grades and early childhood grades. Once school-level projections are ready, each school's principal and Local School Advisory Team (LSAT) can review and propose changes.

Data used in DCPS Preliminary Baseline Projections

DCPS uses OSSE student-level data from DCPS schools to produce their school by grade cohort history and preliminary baseline projections. The data includes their demographic, age, address, school, grade level, at risk, special education, and English language learner status. When OP does age level projections, they do a presentation to DCPS to help them understand how they may impact their enrollments.

Cohort Method

For each school's non-entry level grades (1st, 2nd, 3rd, 4th, 5th, 7th, 8th, 10th, 11th, and 12th) DCPS first averages the change of class sizes from one grade to the next over the past four years of October 5th enrollments¹³. This four-year average is called the "cohort survival ratio", meaning the average percentage of a school's grade-level cohort that stay enrolled for the next year's enrollment audit in October.

DCPS multiplies the number of students in the current cohort against the average cohort survival ratio to project next-year enrollment. If the resulting projection comes out as a fraction, the decision to round up or down is based on whether the most recent year's enrollment shows an upward or downward trend in cohort survival.

Entry Grades Enrollment Projections

For each school's entry level grades (Kindergarten, 6th and 9th), DCPS projects next-year enrollment using a combination of cohort survival method for Kindergarten, average feeder pattern retention, average number of new in-boundary students, and average number of out-of-boundary enrollments using a 3-year average. Sixth grade is not treated as an entry level grade in education campuses serving PK3 through 8th grade.

Early Childhood Enrollment Projections

DCPS generally projects to fill all available pre-kindergarten spaces. The number of PK3 seats made available is determined based on the availability of early childhood classrooms and the percent of PK3 seats accepted in the lottery over the past three years. Early childhood classrooms are required to be on the first floor and have

bathrooms adjacent or immediately in the classrooms¹⁴. Although District officials are proud of a near-universal pre-k program, there is no statutory requirement to serve *all* 3 and 4-year-olds or to provide PK3 and PK4 at a student’s in-boundary elementary school and DCPS does not meet the current in-boundary student demand in some neighborhoods. As of March 30th, 2018, there were 772 PK3 applicants and 1,336 PK4 applicants that did not receive a match anywhere in the My School DC lottery including 419 PK3 applicants and 514 PK4 applicants waitlisted at their in-boundary DCPS school¹⁵.

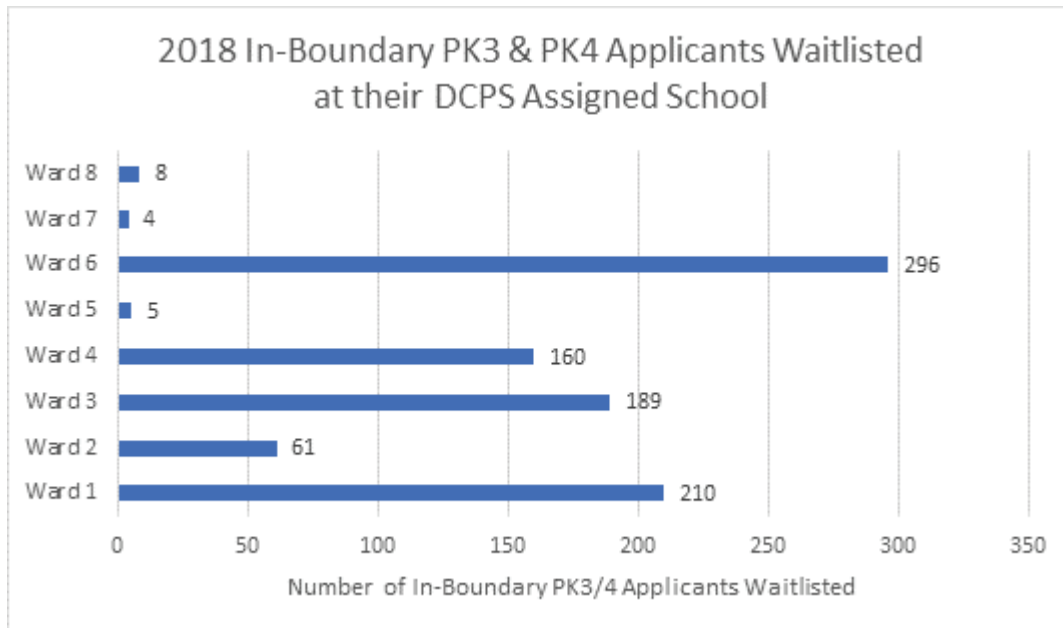


Figure 16 Data Source: My School DC Lottery as of 3/30/18

Through its Early Action program in SY2017/18, however, DCPS offered guaranteed PK access for families living in-boundary for nineteen elementary and education campuses in Wards 4, 5, 6, 7 and 8¹⁶.

DCPS estimates their PK4 seats by assuming they will retain all PK3 students (if it was offered) and expands the PK3 enrollment based on the historic capture of PK4 students and the number of classrooms available.

Each school’s early childhood education (PK3 and PK4) projections are bound by D.C. Municipal Regulations for eligible facility space and maximum class sizes based on national standards for high-quality pre-k programs¹⁷:

- PK3 classes may not exceed 16 students
- PK4 classes may not exceed 20 students
- Mixed-age classes (PK3 and PK4) may not exceed 17 students

Subgroup Projections

Enrollment of English Learner and Special Education subgroups are projected by DCPS at the same time as General Education enrollment and shared with Principals and then finalized together with the by school, by grade General Education projections. English Learner projections are created in conjunction with the DCPS Office of Strategic School Planning and the Language Acquisition Division. Special Education Levels are projected by the Division for Specialized Instruction.

Adjustments to Cohort Estimates

Historical cohort models will only accurately project at the school by grade level when enrollment is stable. Due to changes in demand and supply, at the school and grade levels, DCPS uses a system of central office and then school level review, including grade configuration subtotals, to improve the accuracy of its projections.

DCPS Central Office Review

After compiling grade-level and subgroup enrollment projections, the Office of Strategic School Planning and Enrollment reviews and adjusts projections based on several criteria outlined in the DCPS budget development guide, including:

- School specific programming changes
- Grade configuration changes
- New or expanded programming
- Temporary or permanent location changes
- Other place-based circumstances¹⁸

There are no written procedures for how DCPS central office staff make the adjustments to grade-level or subgroup enrollment projections. However, the DCPS Office of Strategic School Planning and Enrollment uses district-wide grade level totals to help evaluate the baseline projections of individual schools, which they adjust prior to posting in the web portal. Adjustments done before engaging the local schools may be related to facility capacity, such as adding enrollment if a new early childhood classroom is added or reducing enrollment if the school is being relocated into swing space which has lower capacity, or increasing enrollment following a school modernization that increased school size.

DCPS Principal Petitions

Principals review and propose changes to their school's revised enrollment projections through an online portal. In a recent improvement, the Local School Advisory Team (LSAT) chairpersons¹⁹ can also view the school projected enrollments. In this web-based portal, the principals see their projection, as well as the historical trends, informing each grade-level's specific counts. Principals may petition to adjust their projections and must submit a written justification for their proposed changes. The DCPS Office of Strategic School Planning and Enrollment review the principal petitions and justifications and provides the final school-level projection, along with a central office response to any principal petitions, are included in the online portal. In considering the principal petitions, DCPS uses their district-wide grade level totals to help evaluate whether specific petitions should be granted or not.

After this review process, the DCPS Office of Strategic School Planning and Enrollment presents its final projections to the DME for certification.

Mid-Year Enrollment Adjustment

After the principal review process, the DCPS Office of Strategic School Planning and Enrollment presents its school-level projections to the DCPS Office of the Chief Business Officer (CBO). The enrollment projections for DCPS are developed based on the individual school, by grade, and by sub-groups. The District of Columbia's final UPSFF LEA

level projections typically includes a 2% increase because DCPS is the system of right in the District of Columbia. and, its enrollment typically goes up after the October 5th enrollment audit.²⁰

DCPS DME Review

The Office of the Deputy Mayor for Education reviews DCPS projections and has the authority to adjust DCPS projections. After certifying the projections, the DME submits the DCPS enrollment projections to the Office of the City Administrator’s Office of Budget and Performance Management for use in the fiscal year education budget.

Projecting Public Charter School Enrollment

D.C. Code requires that each public charter school Local Education Agency (LEA) submit preliminary projections for next-year enrollment to their chartering authority²¹. Each charter LEA develops separate projections for their next-year enrollment by school, by grade and sub-groups, which they submit to the D.C. Public Charter School Board (PCSB) by December of each year.

Data used in PCS Projections

The data provided by PCSB to PCS LEAs is OSSE audited school enrollment data at the school by grade level, which includes school by grade special population data, as well. Although the PCSB does not provide the PCS LEAs an estimate of their projected enrollment based on an historical cohort model, it does provide them with:

- current school year’s final enrollment projection for each school
- actual enrollments from the previous two school years
- the “cohort attrition rate” representing the change in the number of students enrolled in the grade during the last finished academic year, as compared to one grade earlier the year before
- the “within-year attrition rate” meaning the change in enrollment during the last finished academic year for the group between the audit and the period

LEA Process

Public charter LEAs use a cohort-survival method to project their next-year enrollment, according to interviews with multiple charter LEA representatives. They adjust their projections based on program and grade changes, enrollment ceiling (schedule I) changes, building capacity, and wait-list size.

The PCSB reviews, adjusts, and compiles each charter LEA’s next-year projections. Charter LEAs receive funding based on their current year enrollment and are funded for enrollment and added weights for sub groups (special education, at risk, or ELL students), if they have more than they projected for their October official count day.

PCSB Collection via the HUB

Each December, charter LEAs submit their next-year enrollment projections to PCSB using the HUB, an online portal for LEA data managers, managed by PCSB.

PCS DME Review

The Office of the Deputy Mayor for Education (DME), reviews the preliminary projections of the charter LEAs. The DME reviews each submitted projection and flags any LEAs that submit a projected October enrollment growth of 2% or more compared to their previous audited enrollment²². Flagged submissions receive additional scrutiny, and potentially revised projections, based on the following criteria:

- Enrollment ceiling
- History of meeting their projections
- School enrollment trends over the past 5 years
- Whether PCS LEAs are adding new schools, grades, new classrooms
- Moving locations/growing in capacity
- Wait-list data
- Historic attrition for each school's grade

LEAs may submit "final feedback"²³ before projections are finalized. Written procedures for adjusting enrollment projections are vague, but both the LEA and DME, while seeking accuracy, consider the charter projections a lower stakes projection than DCPS because the budgeting for the charters is adjusted based on actual October enrollment.

Certification of Enrollment Projections

The Deputy Mayor for Education certifies the next-year enrollment projections before they go to the Mayor's Office of Budget and Finance for use in building the District's budget. In a recent memo from the Deputy Mayor for Education, on DC PCS SY19-20 Enrollment Projections Timeline for FY20 Budget Development, the DME informed the DCPS and charter LEAs that the enrollment process is to be moved forward by nearly 6 weeks.²⁴

While it appears that the processes described for DCPS and PCS LEAs constitute a degree of due diligence by LEAs, PCSB, and DME, to ensure accurate projections, there is no defined, published and accessible check list or criteria that are used to certify the work that has been done. The absence of written policies and procedures and the opaque nature of the oversight and approval process may be issues that District policymakers will want to address.

Council Review

The Council of the District of Columbia has final authority over the District's annual budget. Following the DME certification process, the Mayor submits all next-year enrollment projections in March as part of the proposed budget. The Council Committee on Education hears public testimony and may adjust next-year projections for DCPS or the public charter school sector. In the Fiscal Year 2018 budget, the Committee on Education reduced the projected number of students with disabilities in the public charter sector by 110 total students across all four levels of IEP: Level 1 was reduced by 11 students, Level 2 reduced by 27, Level 3 reduced by 36 students, and Level 4 was reduced by 36 students²⁵. OCFO distributed these adjustments to the two largest charter LEAs, KIPP DC and Friendship public charter schools, for them to absorb.²⁶

Key Findings

Currently the LEAs and the DME lack detailed documentation on formulas, adjustments, and certifications made in the enrollment projections process. While it is not recommended that certified enrollment projections be changed, if D.C. Council exercises the authority of post-certification changes, detailed documentation should be recorded. This information is important in improving enrollment projection accuracy and transparency over time.

The use of the projection portal by DCPS and the HUB by PCSB provide helpful and efficient communication between DCPS central office and local schools and charter LEAs. If the portal were expanded to include data inputs such as live birth data, housing data, historical and projection enrollments, and charter and DCPS enrollment and facility plans, then a catalogued longitudinal dataset could be shared between each LEA leading to an improved data driven and documented enrollment projections process.

Enrollment projections for 10 years by year, by grade provide a consistent platform that can be readily used for budgeting (next year projections) and facilities capital planning (5- and 10-year projections).

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- ¹ Master Facility Plans were done in 1995, 1997, 2000, 2006, 2008, 2010, 2013, and DME is responsible for producing a 2018 plan by August 2018.
- ² D.C. Forecasts, Office of Planning State Data Center: <https://planning.dc.gov/node/1212966>
- ³ DME Memo to Charter LEA Leaders, June 22, 2017:
<https://dme.dc.gov/sites/default/files/dc/sites/dme/publication/attachments/2017-18%20UPSFF%20Payment%20Letter.pdf>
- ⁴ D.C. Code § 38-2911 (c): <https://code.dccouncil.us/dc/council/code/sections/38-2911.html>
- ⁵ D.C. Code § 38-2905: <https://code.dccouncil.us/dc/council/code/sections/38-2905.html>
- ⁶ DCPS funded on projection, DC public charter schools Q1 on projected, Q2/3 unverified, Q4 on audited
- ⁷ At Risk Defined in DC Code § 38-2901 (2A): <https://code.dccouncil.us/dc/council/code/sections/38-2901.html>
- ⁸ D.C. Code § 38-2908 (c): <https://code.dccouncil.us/dc/council/code/sections/38-2908.html>
- ⁹ D.C. Code § 38-2908 (2-3): <https://code.dccouncil.us/dc/council/code/sections/38-2908.html>
- ¹⁰ June 22, 2017 Memo to Charter LEA Leaders from Jennie Niles, Deputy Mayor for Education:
<https://osse.dc.gov/sites/default/files/dc/sites/osse/publication/attachments/2017-18%20UPSFF%20Payment%20Letter.pdf>
- ¹¹ Yang, Rui, et al. "My School DC Lottery Program Evaluation of School Year 2017-18" American Institutes for Research. May 2018, page 16.
- ¹² DCPS FY19 School Budget Development Guide, pg. 7: http://www.dcpsschoolbudgetguide.com/fy19_budget_guide.pdf
- ¹³ DCPS uses unaudited enrollment for the current school year because OSSE does not release verified audited enrollments for the current school year until the spring. Enrollments for the previous three years are audited.
- ¹⁴ OSSE Regulations on Licensing of Child Development Facilities:
<https://osse.dc.gov/sites/default/files/dc/sites/osse/publication/attachments/Final%20Rulemaking%20for%20the%20Licensing%20of%20Child%20Development%20Facilities.pdf>
- ¹⁵ My School DC Common Lottery Results, March 30, 2018: <http://enrolldcps.dc.gov/node/61>
- ¹⁶ https://enrolldcps.dc.gov/sites/dcpsenrollment/files/page_content/attachments/Generic%20Early%20Action%20Flyer%202017-18.pdf
- ¹⁷ D.C. Municipal Regulations 5-A1 § 121: <https://dcregs.dc.gov/Common/DCMR/RuleDetail.aspx?RuleId=R0020779>
National Institute for Early Education Research www.nieer.org
- ¹⁸ DCPS FY19 School Budget Development Guide, pg. 8: http://www.dcpsschoolbudgetguide.com/fy19_budget_guide.pdf
- ¹⁹ LSAT chair people can see projections through the online portal but cannot make their own adjustments.
- ²⁰ Deputy Mayor for Education, "Responses to FY19 Budget Oversight Follow-up Questions", May 1, 2018.
- ²¹ D.C. Code § 38-2906 (e): <https://code.dccouncil.us/dc/council/code/sections/38-2906.html>
- ²² DME submitted documentation entitled "Public Charter Enrollment Projection Methodology".
- ²³ Ibid.
- ²⁴ Smith, Ahnna. "DC PCS SY19-20 Enrollment Projections Timeline for FY20 Budget Development". July 31, 2018.
- ²⁵ DC Council Committee on Education, "Report and Recommendations of the Committee on Education on the Fiscal Year 2018 Budget for Agencies under its Purview", May 18, 2017, pg. 65: http://dccouncil.us/files/user_uploads/budget/Marked-up_Committee_on_Education_FY18_Budget_Report.pdf
- ²⁶ Final FY18 PCS Projections by Campus and LEA – with Council adjustment explainer tab.

Section 5: Testing and Developing Methods for D.C.

The following studies were conducted to test and develop recommendations for an enrollment projection process and methodology for the District of Columbia.

- Accuracy of Current Projections – the accuracy of next year projections by school and grade developed using current processes and methods used for budgeting and staffing were evaluated
- Blind Study of Enrollment Projections - enrollment was projected using a traditional cohort survival method, and then compared the projections to actual enrollments by district, sector, grade-levels, and school
- Student Mobility in D.C. Public and Public Charter Schools - as a function of *gross* mobility was analyzed
- What Matters Most: Factors Affecting Projection Accuracy - how neighborhood and school characteristics correlated with the accuracy of 1-year enrollment projections conducted by a standard cohort projection model, for the case of District of Columbia public and charter schools for school year 2017-18.

Accuracy of Current Projections

One-Year Comparison of Audited to Projected Enrollment

The analysis of the accuracy of 1-year enrollment projections from DCPS utilizes two common statistical measures for comparing projected to actual (audited) enrollments – the Mean Absolute Percentage Error (MAPE) and the ratio of projection to enrollment (P/E). Each comparison summarizes each measure for analyses of aggregate totals, then by Ward, by year, by grade level, and by individual school. The comparison was completed for the school years 2013-2014 through 2017-2018; and PCS Schools for school years 2016-17 and 2017-18.

Key takeaways from the DCPS analysis include the following:

- The magnitude of projection errors varies by ward, year, and grade.
- The direction of projection errors (too low or too high) also varies by ward, year, and grade, in ways that often do not correspond to the magnitude of the errors.

This research also analyzes the accuracy of 1-year enrollment projections from PCS Schools for school years 2016-17 and 2017-18. Only one year of projections were compared as school-level data was only available for the 2016-17 school year.

Key takeaways from the PCS analysis include the following:

- PCS schools had about the same absolute projection errors across wards and showed reductions in projection error from the 2016-17 to the 2017-18 school years.
- PCS schools produced projections that skewed high in the 2017-18 school year.

Mean Absolute Percent Error (MAPE)

Basic Information

The Mean Absolute Percent Error (MAPE) is a standard measure of the accuracy of projections. Using terms for projected enrollment E_p and audited enrollment E_a , MAPE can be defined by the equation below:

$$MAPE = \left| \left(\frac{E_p - E_a}{E_a} \right) - 1 \right| * 100\%$$

MAPE has the property of treating positive errors the same as negative errors – counting both equally as deviations from the desired outcome of a zero percent error. It is the standard used by the National Center for Education Statistics to evaluate the accuracy of its past enrollment projections ([Hussar and Bailey 2017](#)).

Results for DCPS Schools

For the total sample of all observed DCPS schools for SY 2013-14 through SY 2017-18, the MAPE has a value of 5.0%. In other words, for a given school at a given year, an average enrollment projection produced by the DCPS methods and process missed the audited projection by about 5% high or 5% low. Some schools had projections closer to the actual enrollments, and other schools had projections farther from the actual enrollments.

*Note that all statistical analysis results do not include CHOICE Academy at Emery and the Incarcerated Youth Program because of their small enrollments and unique characteristics, though their projection and enrollment characteristics are listed with other schools in Appendix C.

MAPE Results Overview

The top section of the following table summarizes values for the Mean Absolute Percent Error for 1-Year projections by DCPS for the school years SY 2013-14 to SY 2017-18.

The table below provides information about the numbers of observations in the samples, expressed in the number of schools observed times the number of years each school was observed. Five school years were assessed, but some sample sizes are not multiples of 5 because some schools did not have projection data and/or did not exist for all 5 years. MAPE values were weighted by the audited enrollments.

**Mean Absolute Percent Error (MAPE) for DCPS Schools 2013-14 to 2017-18
By Ward, Year, Grade, and Grade Group**

		School*Years Observed	Student*Years Observed	Mean Absolute Percent Error
Total DCPS		554	238,335	5
		School*Years	Student*Years	MAPE
By Ward	Ward 1	50	26,885	4.3
	Ward 2	40	14,760	4
	Ward 3	50	35,246	2.4
	Ward 4	76	37,005	4.7
	Ward 5	70	22,050	8.1
	Ward 6	93	35,694	3.8
	Ward 7	80	27,412	6
	Ward 8	95	39,283	7.2
		School*Years	Student*Years	MAPE
By Year	2013	109	46,358	5.4
	2014	109	47,515	5
	2015	110	47,911	5
	2016	113	48,457	5.1
	2017	113	48,094	4.6
		School*Years	Student*Years	MAPE
By Grade	Grade P3	339	11,456	9.1
	Grade P4	380	17,049	8.1
	Grade P5	380	20,849	10.8
	Grade 1	379	20,625	8.3
	Grade 2	378	19,749	7.8
	Grade 3	377	18,984	8.8
	Grade 4	376	17,758	8.5
	Grade 5	375	15,540	9.6
	Grade 6	146	11,121	13.6
	Grade 7	144	11,452	7.5
	Grade 8	143	11,715	7.4
	Grade 9	79	17,648	16.8
	Grade 10	78	12,662	13.3
	Grade 11	77	11,685	9.8
	Grade 12	76	10,647	8.2
		School*Years	Student*Years	MAPE
By Grade Group	Grade P3 - Grade 5	386	142,010	3.7
	Grade 6 - Grade 8	148	34,288	7
	Grade 9 - Grade 12	79	52,642	7
	Adult	9	5,337	20.7

Summary of Results for DCPS (MAPE)

Results by Ward

The values of MAPE were highest for Wards 5, 8, and 7 (8.1%, 7.2%, and 6.0% respectively) and lowest for Ward 3 (2.4%) – meaning projections deviated more from actual enrollments Wards 5, 7, and 8 and less in Ward 3. Differences in the accuracy of projections can depend on a number of factors, such as migration rates, variability in movement between public and public charter schools, and/or the effectiveness of school principals and other officials at negotiating accurate enrollment projections during the projection process. This descriptive analysis cannot determine the relative importance of those processes, but our later analysis of projection errors in the blind study revisits this issue and provides evidence that student mobility from school to school is an important part of the explanation.

Results by Year

Values of MAPE were highest in 2013-14 (5.4%) and lowest in 2017-18 (4.6%). In other words, the results of the DCPS method and process have been improving in recent years, at least by this statistical measure. This analysis is not able to establish why such an improvement might be occurring. The improvement could reflect migration patterns or school choice patterns in 2017 being approximately the same as the average of previous years, or possibly an improvement in the projection process itself.

Results by Grade

Values of MAPE were highest in grades 9, 6, 10, and Kindergarten (16.8%, 13.6%, 13.3%, and 10.8% respectively). Errors in enrollment projections tend to be largest at the grade levels where students typically transition into high school, into middle school, and into elementary school. Another important result is that the errors at any given grade level tend to exceed the errors for entire schools, as a percent of enrollment. MAPEs by grade level range from 7.4% to 16.8%, but overall MAPEs at the school level average only 5.0%. This result suggests that error processes are somewhat independent for adjacent grades – that the factors governing deviations in enrollment for one grade may be somewhat different from factors affecting adjacent grades at the same school.

Results by Grade Group

Many DCPS schools have all their grade levels in one of these groups. Other schools, including schools with education campuses, may have enrollments in several of these categories. Values of MAPE are by far highest for adult enrollments (20.7% with a very small sample) and lowest for elementary enrollments (3.7%)

These results correspond roughly to historical average MAPE values for standard cohort-component projection methods, as estimated by the NCES for D.C. public school enrollments dating back to SY 1984-85. (6.6% for high school, 4.3% for Pre-Kindergarten to 8th grade). This comparison to NCES data is useful in that it can provide a sense of the relative unpredictability of D.C. enrollments to public school enrollments in other states. NCES results show that projections of D.C. public school enrollment historically have far higher error rates than projections for other states. Hence, projections for individual schools can only be so accurate if projections for all of DCPS typically have large errors, because of the District of Columbia's unique demographic, economic, and political circumstances.

Projection to Enrollment Ratios (P/E)

Background

Compared to the Mean Absolute Percent Error (MAPE), the ratio of Projection to Enrollment is a simple measure, but one that provides more information. The ratio of Projection to Enrollment is shown in the equation below:

$$P/E = \frac{E_p}{E_a}$$

Where MAPE has the property of treating positive errors the same as negative errors, P/E allows the reader to distinguish between errors where the projection was too low ($P/E < 1$) and errors where the projection was too high ($P/E > 1$).

The ability to discern high errors from low errors has practical significance for the DCPS projection process. If a school's resource allocation is based on enrollment projections, an error where the projection is too low means that school receives fewer resources than it requires for its actual enrollment. Conversely, if the projection is too high, such an error is innocuous or may even be beneficial if the school doesn't have to reimburse the extra money. Such asymmetrical consequences of projection error show that projection methodologies should be considered not only for the total magnitude of errors in enrollment projection, but also for the relative frequency of errors that miss high or low.

The table below provides a simple guide for easy interpretation of P/E ratios. Yellow represents errors of consequence to the school – errors where the projection is lower than the audited enrollment, so a school supposedly receives fewer resources than it requires. Gray represents enrollment projections that are essentially correct, and blue represents errors where the projection is higher than the audited enrollment, which implies that a better projection would have shifted some resources to other schools in the District. As a general rule for visualizing the magnitude of projection errors, we chose to divide projection/enrollment ratios into seven categories to correspond to the number of students under- or over-projected per classroom of 25 students.

Guide to interpreting Ratios of Projected to Audited Enrollments

With impact presented in Units of Students per Class

Projection / Enrollment Ratio	Impact per 25-Student Class Size
0.899 or less	Projection too low by 3 or more students per class
0.900 – 0.939	Projection too low by 2 students per class
0.940 – 0.979	Projection too low by 1 student per class
0.980 – 1.019	Same projected as enrolled
1.020 – 1.059	Projection too high by 1 student per class
1.060 – 1.099	Projection too high by 2 students per class
1.100 or more	Projection too high by 3 or more students per class

Figure 17 Guide to Interpreting Ratios of Projected to Audited Enrollments

Summary of Results DCPS (P/E)

The figure below shows the distribution of projection to enrollment ratios for 1-Year projections by DCPS for the school years 2013-14 to 2017-18. The result that stands out is that cases where the projection is too high for the enrollment (blue) have outnumbered cases where the projection is too low for the enrollment (yellow). This asymmetrical pattern suggests that few schools are shortchanged by under-projections but that the allocation of resources might be somewhat inefficient overall as a result. The available data do not provide clear indications of why such asymmetry is occurring. Possibly some of the asymmetry could be coming from the existing cohort survival methodology, school- and district-level enrollment trends moving slightly but systematically away from the trends of the previous few years. It is also possible that some of the asymmetry could arise during the stages at which adjustments are made to the cohort survival projections, if those projection adjustments tend to occur more frequently in one direction than the other. Whatever the source, the fact of asymmetry in enrollment projection in a few historical years does not prove that asymmetry would continue in the future. Hence, policy makers are encouraged to be cognizant of problems both with the magnitude and the direction of projection errors, but recommend a primary focus on efforts to reduce the magnitude of projection error. Statistical processes leading to the magnitude of error are fairly well studied, so efforts to improve methodologies by reducing the overall magnitude of projection error are likely to be more robust than efforts to address recent asymmetry in projection error. Furthermore, if the overall magnitude of projection error can be decreased, the magnitude of any asymmetry will also be decreased.

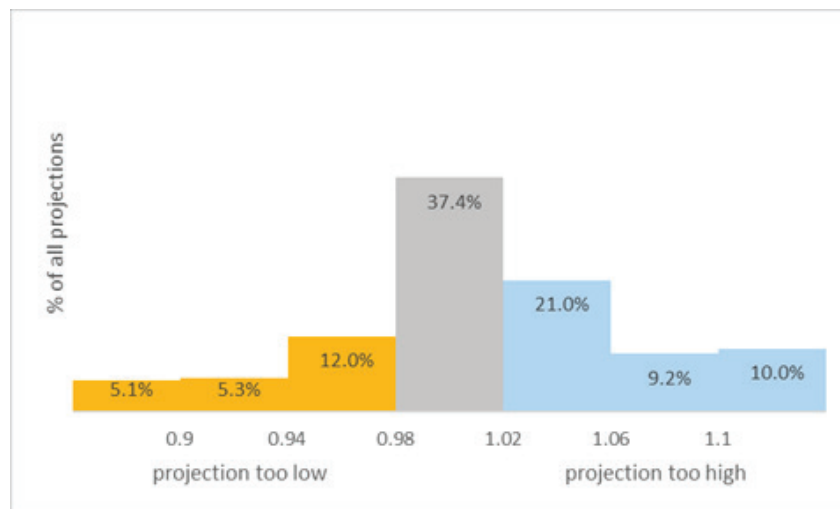


Figure 18 Ratios of Projected to Audited Enrollments for DCPSs Schools 2013-14 to 2017-18

Results by Ward

Wards 2, 1, and 3 had the highest percentage of projections that matched audited enrollments (54.3%, 46.8%, and 46.4% respectively). Wards 5, 8, and 7 had the lowest percentage (20%, 21.3%, and 28.6% respectively).

The distribution of low and high projection errors also varied by ward:

- Ward 4 had more projection errors that were too low than too high, but in all other wards the high projection errors outnumbered the low ones.
- In Ward 5 a full 22.7% of projections exceeded the audited enrollments by a ratio of 1.1 or greater, an equivalent to three students more projected than enrolled per 25-student class.

- Ward 3 was notable in that while a significant share of its enrollment projections had some error, the errors were small, almost never exceeding one student too high or too low per 25-student class.

A major finding is that wards differ not only in the absolute magnitude of their enrollment errors, but also in the symmetry of those errors.

See Appendix C: Figures 2A through 2H show projection to enrollment ratios calculated separately for each Ward.

Results by Year

Results by year ratios of projected to audited enrollments show a trend toward projection errors being consistently on the high side. 49.6% of projected school enrollments for SY2017/18 exceeded the actual enrollments by a ratio of 1.02 or greater.

See Appendix C: Figures 3A through 3E

Results by Grade

In grades kindergarten, 11, and 12, the projection errors are skewed low overall. Conversely, in grades 9 and 10, the projection errors were particularly likely to skew high, resulting in projections that significantly exceeded actual enrollments.

These results suggest additional concerns to consider in developing models and processes for enrollment projections. The MAPE statistics demonstrated the enrollment projections are subject to uncertainty at school transition years like grades 6 and 9, but the P/E statistics also suggest that the cohort survival method and/or the adjustment process has been producing higher than expected projections through the high school years.

See Appendix C: Figures 4A through 4O show the projection to enrollment ratios calculated separately for each grade level.

Results by Grade Group

The tendency for projection errors to skew high is evident at the elementary (PK3 to 5), middle school (6 to 8), and high school (9 to 12) levels. Adult enrollment projections skewed low in the very small numbers of cases observed.

See Appendix C: Figures 5A through 5D shows projection to enrollment ratios calculated for groups of grades.

Findings for Charter Schools

The table below shows mean absolute percent error (MAPE) for PCS schools, by ward, year, grade, and grade group of projections and enrollments of Public Charter Schools for the school years 2016-17 and 2017-18 only. For other years, projection data for PCS schools were available at the LEA level but not the school level.

Mean Absolute Percent Error (MAPE) for PCS Schools 2016-17 to 2017-18

		School*Years	Student*Years	Mean Absolute Percent Error	Equivalent DCPS MAPE
Total PCS		238	84,884	5.1	5.1
		Schools	Students	PCS MAPE	DCPS MAPE
By Ward	Ward 1	21	11,040	4	4.3
	Ward 2	6	2,565	6.7	4
	Ward 3	0	0	0	2.4
	Ward 4	39	11,696	3.6	4.7
	Ward 5	60	21,228	6.9	8.1
	Ward 6	32	9,374	4.6	3.8
	Ward 7	40	13,275	4.1	6
	Ward 8	40	15,706	5.6	7.2
		Schools	Students	PCS MAPE	DCPS MAPE
By Year	2016	118	41,491	6	5.1
	2017	120	43,393	4.3	4.6
		Schools	Students	PCS MAPE	DCPS MAPE
By Grade	Grade P3	115	6,541	14.1	9.1
	Grade P4	120	7,088	11.4	8.1
	Grade P5	113	6,600	12.5	10.8
	Grade 1	109	6,067	8.7	8.3
	Grade 2	108	5,679	9.2	7.8
	Grade 3	105	5,233	8.1	8.8
	Grade 4	94	4,730	8.6	8.5
	Grade 5	96	4,803	11.1	9.6
	Grade 6	94	5,572	11.7	13.6
	Grade 7	91	4,992	9.4	7.5
	Grade 8	87	4,487	9.8	7.4
	Grade 9	46	4,969	25.3	16.8
	Grade 10	41	3,412	12.9	13.3
	Grade 11	38	2,777	9.1	9.8
	Grade 12	37	2,385	11.8	8.2
		Schools	Students	PCS MAPE	DCPS MAPE
By Grade Group	Grade P3 – 5	167	46,323	5.7	3.7
	Grade 6 - 8	96	15,051	7.7	7
	Grade 9 – 12	46	13,543	7.9	7
	Adult	10	7,482	4.1	20.7

PCS Findings for Mean Absolute Percent Error (MAPE)

Across the two-year comparison, the MAPE values for PCS schools were comparable in that the same grades that had high levels of uncertainty in their absolute errors in DCPS schools also had high levels of uncertainty in those grades in PCS schools. Unlike DCPS schools, PCS schools had about the same absolute projection errors across wards. PCS schools showed very strong reductions in projection error from the 2016-17 to the 2017-18 school years.

Findings for Projection/Enrollment Ratios (P/E)

The figure below shows distributions of projection to enrollment ratios (P/E) for PCS schools. One point of interest is that PCS schools are much like DCPS schools in producing projections that are more likely to skew high (blue color) than low (yellow color).

See Appendix C - Figure 7, 8, and 9 in by Ward, by Grade group, and by Year, respectively

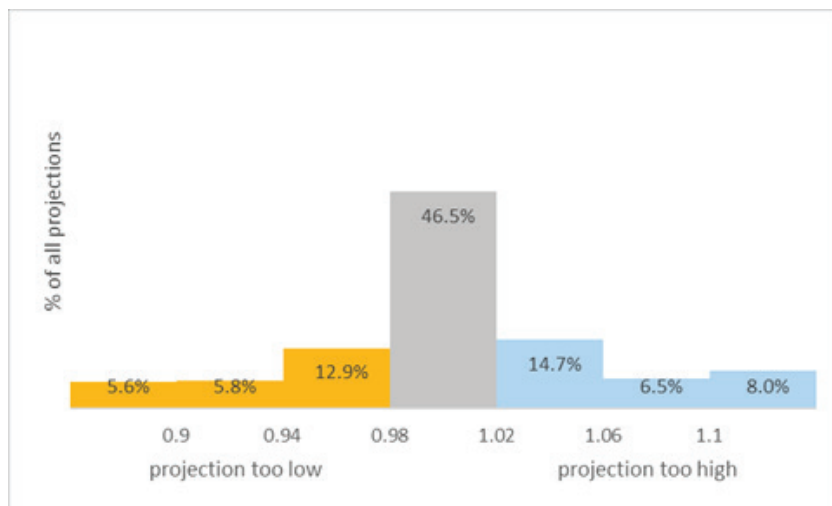


Figure 19 Ratios of Projected to Audited Enrollments for PSC Schools 2016-17 to 2017-18

Results for by Year and for Individual Schools

See Appendix C - Table 4 is a table of projection to enrollment ratios for each DCPS school in each year, for reference purposes.

See Appendix C - Table 5 is a table of projection to enrollment ratios for each PCS school in 2016-17 and in 2017-18, for reference purposes.

Blind Study of Enrollment Projections

Cooperative Strategies conducted a series of blind study enrollment projections to evaluate the accuracy based on the application of different projection ratios within the cohort survival model. The question posed in the blind study is, “How accurate are next year enrollment projections when using only the simple mathematical model that applies a standard set of projection ratios based on historic DCPS and PCS school-level data and survival ratios?”

A survival ratio is defined as the percentage of students that progress from grade to grade, year to year. A projection ratio is the factor that is applied to the historical enrollment to calculate projected enrollment. In this study, projection ratios were calculated by applying different averages of historical survival ratios.

This exercise was conducted using two different time periods of historical enrollment data, 2008-09 through 2015-16 and 2008-09 through 2016-17. Due to extensive boundary changes implemented in the 2014-15 school year, the projection ratios used in the blind study were limited to two and three years of historical survival ratios.

The projection ratios used in the blind studies are described below.

Projection Ratios Used	Description
2-Year Simple Average	Simple average of the most recent two years of survival ratios by school by grade.
2-Year Weighted Average	Weighted average of the last two years of survival ratios, by school by grade. The previous years’ ratio will have higher influence on the projection ratio. Weights exponentially decay from 1 (at the most recent year of available data) to 0.05 (at the first year of available data or one years before the most recent year of data, whichever is larger).
3-Year Simple Average	Simple average of the most recent three years of survival ratios by school by grade.
3-Year Weighted Average	Weighted average of the last three years of survival ratios by school by grade. The last years’ ratio will have the highest influence on the projection ratio, then the next year prior, and so on. Weights exponentially decay from 1 (at the most recent year of available data) to 0.05 (at the first year of available data or two years before the most recent year of data, whichever is larger).

The intent of this exercise was to compare the output from each set of enrollment projections to the actual audited enrollment to determine which projection ratios yields the greatest number of schools most accurately. It should be noted that one single approach regarding which projection ratios to use may not be the best application for each school and may fluctuate from year to year. For example, if a boundary change occurs 2 years prior to the development of enrollment projections, using projection ratios for more than 2 years would not likely be appropriate. In this case, a 2 year simple average or 2 year weighted average would likely be more appropriate.

For all blind study projections, all schools were projected assuming their most recent grade configuration in the historical data used. For example, if in 2016-17 a school had a grade configuration of kindergarten through 4th, the projection would reflect kindergarten through 4th, but the actual enrollment for comparison may reflect kindergarten through 5th.

The charts below compare each of the projections for DCPS and PCS schools independently. The numbers and bars in each chart correspond to the number of schools projected that were closest to the actual audited enrollment for each projection type. This shows that for DCPS, the 3-year simple average resulted in more schools (35) closer to the actual audited enrollment than all other projections. For PCS, the 2-year weighted resulted in more schools (36) closer to the actual audited enrollment than all other projections.

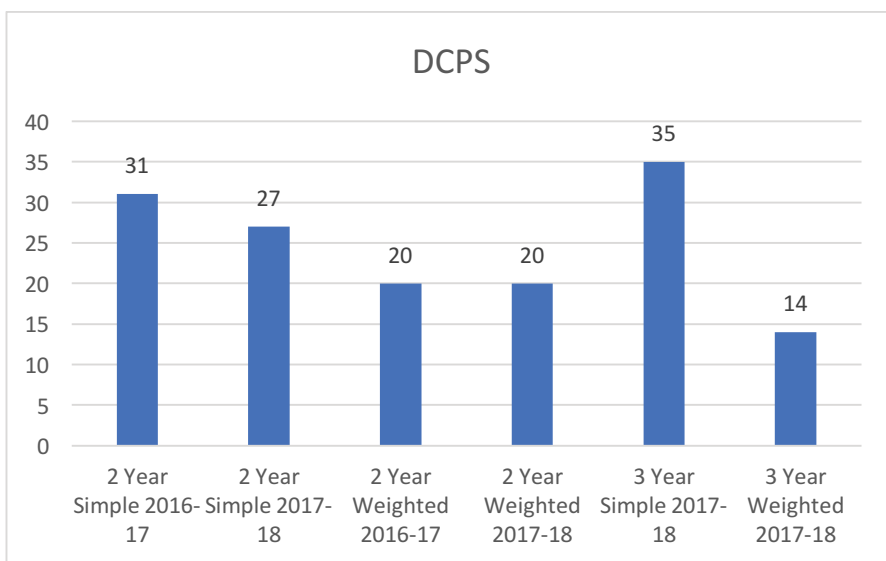


Figure 20 Number of DCPS Schools Projected Closest to the Actual Audited Enrollment for Each Projection Type

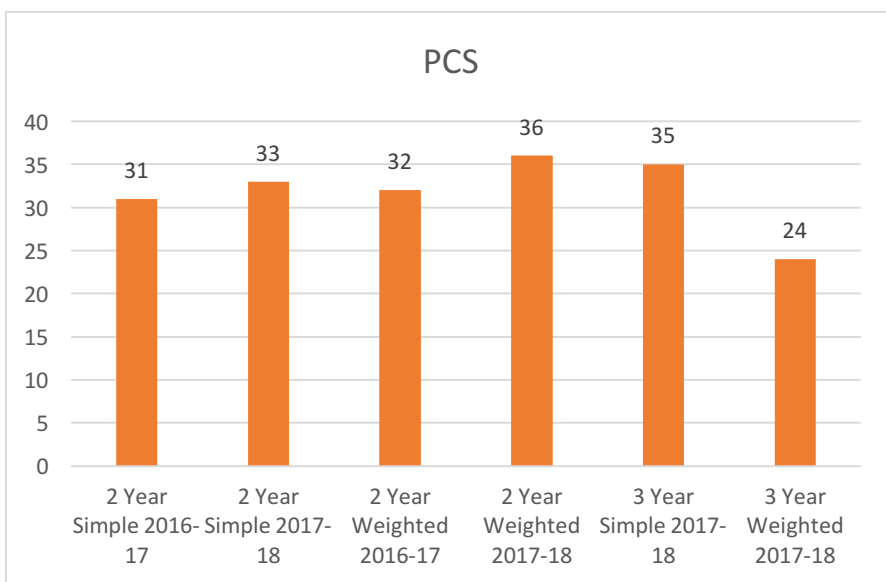


Figure 21 Number of PCS Schools Projected Closest to the Actual Audited Enrollment for Each Projection Type

Because PCS schools yielded a similar number of schools more accurate with 36 using the 2-year weighted and 35 using the 3 year simple, a deeper analysis of the net and absolute error of all schools projects that the 2-year weighted projection yields less error. The table below illustrates the percent error for the two models for PCS schools.

PCS Error Analysis		
Projection Model	Net Projection Error	Absolute Projection Error
2 Year Weighted Average	-4%	12%
3 Year Simple Average	7%	22%

Based on this information, the baseline projections developed for DCPS schools are based on the 3-year simple average of survival ratios and the projections for PCS schools are based on the 2-year weighted average of survival ratios.

Student Mobility in D.C. Public and Public Charter Schools

Along with neighborhood characteristics (“demand” factors) and school characteristics (“supply” factors), student mobility is an additional characteristic of a school that can affect how well projection methods match projected to actual enrollment.

Standard cohort survival models of enrollment incorporate *net* student mobility. The grade to grade survival ratio that is used for enrollment projections is a function that includes the students who moved into a school for a given grade, minus the students who moved out of the school after the previous grade. The survival ratio inherently captures in aggregate the net effects of student dropout, students being held back, and students skipping over a grade.

We define student mobility as a function of *gross* mobility, which can be thought of as the extent to which the individuals within student population change from year to year, even if overall enrollment remains steady. This form of student mobility would be expected to have some relationship to the amount of uncertainty in enrollment projections. If a school has been experiencing “churn” in the past, then future enrollments could be likely to depart from the trajectory of past enrollments, subject to changes in the rate that students are moving in, the rate that they are moving out, or both. In contrast, a school with smaller levels of student mobility can be expected to have future enrollments that are more stable and easily predicted by cohort survival models, even if the schools have had similar progression ratios in the past.

We define student mobility as a property of a school in *the transition between adjacent grades*, not of the grades themselves. As such, student mobility is a function of three values:

- *S*, the number of students enrolled in the school at grade *X* in year *Y*, who *stay* enrolled in the same school at grade *X+1* in year *Y+1*.
- *I*, the number of students not enrolled in the school at grade *X* in year *Y*, but who move *in* to the school for enrollment in grade *X + 1* in year *Y + 1*.
- *O*, the number of students enrolled in the school at grade *X* in year *Y*, but who move *out* of the school and are not enrolled in grade *X + 1* in year *Y + 1*.

In our definition, a student’s movement in or out can occur as a result of residential mobility, school choice, dropping out, or any other factor that determines enrollment. We propose the following equation to define student mobility *M* from grade *X* to *X+1* in year *Y* to *Y+1*:

$$M = (O_{(X,Y)} + I_{(X+1, Y+1)}) / (S_{(X+1, Y+1)} + O_{(X,Y)} + I_{(X+1, Y+1)})$$

Under this definition, movement out and movement in are defined as positive values, so values of *M* can range from 0 to 1, with 0 meaning no turnover (all the students are stayers) and 1 meaning complete turnover (all the students are movers in or movers out).

Two transitions of concern are the transition from elementary to middle school from grade 5 to 6, and the transition from middle to high school from grade 8 to 9. To calculate mobility for these grade transitions, we use DCPS records of official feeder patterns from elementary to middle and from middle to high school. PCS information on feeder schools was not available. In light of this data difficulty and of the potential uniqueness of student mobility at these transitions, we have produced and analyzed all mobility information under multiple inclusion criteria: all grades PK3 – 12, grades K – 12, and grades PK3 – 12 excluding transitions from grades 5 – 6 and 8 – 9.

We developed separate information on “out” and “in” movement, of which the sum of those two values was the total measurement of churn (on the condition that “out” is measured at one grade level and “in” is measured at the following grade level). After comparing results for these and other measures, we determined that the overall churn was a crucial determinant of the magnitude of projection error, and that, furthermore, high levels of “churn” were almost invariably a combination of high levels of students moving “in” AND high levels of students moving “out”. Sensitivity models that examined separately schools that were experiencing rapid changes in enrollment (Where “in” was much higher or lower than “out”) confirmed that our story about overall churn was robust to selection to remove such cases

The table below shows results for summary statistics on student mobility, by grade transition, by year, by ward, and by type of school. We note three significant findings about student mobility in the District of Columbia schools.

1. Student mobility has been decreasing over the last three years.
2. Student mobility is highest in Wards 7 and 8, and lowest in Ward 3.
3. Student mobility is higher for PCS schools than for DCPS schools, on average.

Mobility Index for Individual Schools

See Appendix C - Tables 6,7, and 8 are tables of mobility Indices for each school in each year (2014 – 2016), for reference purposes.

Summary Statistics for Student Mobility in D.C. Schools, SY2014 to SY2017

	Stay	Move out	Move in	Mobility
Grade P3 – P4	12,493	4,607	8,789	0.517
Grade P4 – K	13,940	6,976	7,998	0.518
Grade K – 1	15,221	6,508	5,835	0.448
Grade 1 – 2	16,327	4,562	3,874	0.341
Grade 2 – 3	15,836	4,218	3,652	0.332
Grade 3 – 4	13,774	4,972	4,456	0.406
Grade 4 – 5	12,001	5,191	4,869	0.456
Grade 5 - 6	3,830	11,088	11,003	0.852
Grade 6 – 7	11,375	2,856	2,704	0.328
Grade 7- 8	11,225	2,351	2,234	0.29
Grade 8 – 9	2,122	10,643	13,356	0.919
Grade 9 – 10	9,930	5,910	2,632	0.462
Grade 10 – 11	8,970	3,268	2,718	0.4
Grade 11 – 12	8,698	2,701	2,186	0.36
Total*	149,790	54,120	51,947	0.415
SY14 to SY15*	46,690	19,043	17,778	0.441
SY15 to SY16*	50,483	17,149	17,101	0.404
SY16 to SY17*	52,617	17,928	17,068	0.399
Ward1 *	13,426	3,935	3,702	0.363
Ward2 *	2,926	961	892	0.388
Ward3 *	9,749	1,754	2,866	0.322
Ward4 *	24,636	6,625	6,669	0.35
Ward5 *	20,362	7,493	6,863	0.414
Ward6 *	14,863	5,017	4,479	0.39
Ward7 *	27,888	11,402	10,479	0.44
Ward8 *	32,934	15,030	13,520	0.464
PCS*	61,890	26,349	23,489	0.446
DCPS*	87,809	27,257	28,458	0.388

*Note: Due to incomplete data on feeder schools for the PCS system, total values exclude mobility from grade 5 to 6 and from grade 8 to 9.

What Matters Most: Factors Affecting Projection Accuracy

The research on “what matters most” analyzes how neighborhood and school characteristics correlated with the accuracy of 1-year enrollment projections conducted by a standard cohort projection model, for the case of District of Columbia public and charter schools for school year 2017-18.

The objective of this research was to determine how the information might be used to inform the process DCPS and PCS use to produce 1-year enrollment projections. The methodology described for assessing how neighborhood and school characteristics were associated with results of a “blind” study compared historical enrollments to the enrollments that would have been projected based on a cohort survival model using previous years’ data.

Key findings from this analysis include the following:

- For DCPS schools, the single most important characteristic that predicted projection error was the school’s student *mobility*, or how many students entered and left the school from year to year.
- For DCPS schools, some other neighborhood and school characteristics were associated with projection errors, probably by influencing student mobility.
- For PCS schools, the completion in the previous year of construction that resulted in a shift in stated school capacity, was associated with projection error. In other words, *a recent sudden shift* in stated school capacity was associated with projection error – in other words, a cohort survival model alone cannot anticipate future effects of recent changes in school capacity.

This research concludes by discussing how these findings might be incorporated into the existing process for developing enrollment projections.

Objectives of this Analysis

This study identifies neighborhood and school characteristics that make a standard cohort survival model particularly susceptible to projection errors. There are two ways such an analysis could be used to improve projection methodologies and procedures.

- 1.) Identify additional variables to incorporate in a statistical methodology for enrollment projections
- 2.) Identify characteristics to guide and justify decisions for the human process of adjusting enrollment projections after the initial statistical methodology is used

We see this study as being primarily of use for the second objective. DCPS and other school systems use a standard cohort survival method (described elsewhere in this project) to produce baseline sets of enrollment projections.

Methods of this Analysis

This analysis includes the following data for each DCPS and PCS school:

- The outcome of interest is the difference between actual enrollment in 2017-18 and the enrollment a basic cohort survival model would have projected, as described in [Blind Study of Enrollment Projections](#) portion of this report.
- The associations between blind study projection errors, and characteristics of the neighborhoods in the high school catchment area of that school were explored. This information comes from the [Demand and Supply Factors Affecting Enrollment Projections](#) section of the report
- The associations between blind study projection errors and the timing of changes in school characteristics such as gross square footage, student capacity, and recent completion of renovation, in cases where such information is available. This information comes from [Demand and Supply Factors Affecting Enrollment Projections](#) section of this report
- The association between blind study projection error and the student mobility into and out of each grade. For each grade, “stayers” are defined as students who attended the school (or its feeder schools) in the previous grade in the previous year and who attend the school in the current grade in the current year. “In” students moved into the school in the current year, and “out” students moved out of the school from the previous year, either by changing schools or by leaving school. This information comes from [Student Mobility in D.C. Public and Public Charter Schools](#) section of the report
- The relationship between blind study projection error and the schools’ racial and ethnic diversity as defined by the percent Black/African American, percent white and percent Hispanic at each school was examined. This information was based on the student data files provided by OSSE.
- The relationship between blind study projection error and the school’s frequency of being a first choice in the online school choice application and lottery (plus a control variable for PCS schools that do not participate in the lottery) was examined. This data was provided by My School D.C.

The main analysis is a series of simple ordinary least squares regressions at the school level, performed one at a time for each potential explanatory variable and including controls for whether the school serves elementary, middle, or high school students.

$$\ln(\text{projected enrollment} / \text{actual enrollment}) =$$

$$b_0 + b_1(\text{one neighborhood or school characteristic}) + b_2(\text{school serves middle school students}) + b_3(\text{school serves high school students})$$

In addition to the results shown here, sets of sensitivity analyses were run for a number of alternative model specifications and sampling frames, such as the following:

- Models of other grade groups than the PK3 – 12 used in the main analysis: K – 12 only and grades 1 – 5, 7 – 8, and 10 -12 only (no feeder schools).
- Enrollment projections based on average and weighted averages of survival ratios for the most recent 2 and 3 years
- Alternative specifications for the dependent and independent variables in the analysis.
- Multivariate models that include groups of the independent variables estimated together in the same model.
- A combined model for DCPS and PCS schools estimated together.

These analyses showed no substantive difference from the findings that follow.

Findings

The table below shows summaries of the coefficients from models for the associations between 2017-18 projection error as measured in the blind study and the 3-year average values for the neighborhood and school characteristics that might have a relationship with projection error. The analyses include results for DCPS schools (sample size = 113) and PCS schools (sample size = 110). Rather than present the results in their original coefficients, standard errors, and significance values, we have provided a description of the nature of the result for coefficients that were statistically significant.

**Average Neighborhood and School Characteristics Associated with Projection Error in SY2017
Based on 3-Year Averages from 2014-2016**

For DCPS Schools		
	Association with Magnitude of Projection Errors	Association with Direction of Projection Errors
Characteristics of High School Catchment Area		
Small total population	Greater error	(Some) upward error
Lower % of Adults who are College Graduates	Greater error	(Some) upward error
Low median home sale prices	Greater error	(Some) upward error
Number of Building Permits Issued	---	---
School and Other Characteristics		
Student Mobility (Into AND Out of School)	Greater error	(Some) upward error
Few or No Selections as First Lottery Choice	Greater error	---
Proportion of Black/African American Students	Greater error	(Some) upward error
Proportion of Hispanic/Latino Students	---	---
For Public Charter Schools		
Characteristics of High School Catchment Area		
Small total population	---	---
Lower % of Adults who are College Graduates	---	---
Low median home sale prices	---	---
Number of Building Permits Issued	---	---
School and Other Characteristics		
Student Mobility (Into AND Out of School)	Greater error	(Some) upward error
Few or No Selections as First Lottery Choice	---	---
Proportion of Black/African American Students	---	---
Proportion of Hispanic/Latino Students	---	---

For the DCPS schools, three of the neighborhood characteristics were associated with lower projection errors, at least when considered separately.

- A larger population in the high school catchment area
- Higher proportion of college graduates in the adult population
- Higher median home sale values

All were associated with “improved” performance by the blind study, in the sense that errors had smaller magnitude and projections were less likely to exceed actual enrollments. (On average, the blind study for DCPS in 2017 projected enrollments that were slightly higher than the actual enrollments.) Conversely, neighborhoods with smaller populations, lower education levels, and lower median home sale values were not as well served by the basic cohort survival model.

For the DCPS schools, the following additional characteristics were also associated with projection errors.

- Higher levels of student mobility and a higher percentage of Black/African American students in the student body were associated with a larger magnitude of error in enrollment projection, and in projections that exceeded actual enrollments.
- Being frequently picked as a first choice in the student lottery was associated with a smaller magnitude of projection error.

These results for projection error in our blind study – in particular, our results for student mobility and race - might help us understand some of the patterns in projection error that have been observed in *actual* DCPS projections. In the analysis from the blind study, the large magnitude of error observed for schools with a high proportion of Black/African American students is largely explained by the fact that DCPS schools with high proportions of Black/African American students also experience high levels of churn. It makes sense that substantial mobility in and out of schools from each grade level to the next would lead to more difficulty in making accurate enrollment projections. Differences in student mobility across schools might also explain why past DCPS projections have shown differences in the magnitude of projection error across Wards, with more significant errors in predominantly African-American Wards 5, 7 and 8. Differences in student mobility across schools might also explain why past DCPS projections have shown differences in the magnitude of projection error across Wards.

Please note that these findings come from an analysis of projection error in the blind study of hypothetical projections, so their implications for actual DCPS projections are not proven. Some of the school-level differences in errors in the actual DCPS projections could be caused by differences in the adjustment process that occurs after the initial cohort-component projections are completed. For example, if schools differ systematically in how frequently adjustments are requested, in how frequently adjustments are granted, and/or in how frequently the granted adjustments are accurate, none of those processes would be detectable in our analysis based on data from the blind study.

The bottom half of the table above shows the results of the same models estimated for PCS schools. As is the case for DCPS schools, higher levels of student mobility were associated with a larger magnitude of error and projections that exceeded actual enrollments in the PCS schools. Other neighborhood and school characteristics, however, showed no clear associations with projection error.

The table below shows results from an additional set of analyses. The variables tested for associations with projection error were NOT the average values from 2016 but were instead the amount that the 2016 values deviated from the 2014-2016 average. These analyses were designed in response to concerns that the standard cohort survival model, by using averaged enrollment information from earlier years, might be too late to respond to sudden recent changes in the enrollment environment.

The results from the table below suggest that sudden changes in school and neighborhood characteristics are not “missed” by a cohort survival model, with one possible exception. In the models for PCS schools, a change in student capacity in 2016 predicted a change in enrollment in 2017 that was NOT anticipated by the cohort survival model. The “change in student capacity” variable in the DCPS model had similar signs, but the coefficients were smaller than the threshold for statistical significance. There was also a statistically significant coefficient for a sudden increase in student mobility for the PCS schools only, but a clear explanation for this result was not found.

**Previous-Year Shifts in Neighborhood and School Characteristics Associated with Projection Error in SY2017
Based on 2016 Values Compared to 3-Year Averages from 2014-2016**

For DCPS Schools		
	Association with Magnitude of Projection Errors	Association with Direction of Projection Errors
Characteristics of High School Catchment Area		
Small Total Population	---	---
Lower % of Adults who are College Graduates	---	---
Low median home sale prices	---	---
Number of Building Permits Issued	---	---
School and Other Characteristics		
Student Mobility (Into AND Out of School)	---	---
Few or No Selections as First Lottery Choice	---	---
Proportion of Black/African American Students	---	---
Proportion of Hispanic/Latino Students	---	---
Gross Square Footage	---	---
Completion of Building Renovation	---	---
School Capacity		
For Public Charter Schools		
Characteristics of High School Catchment Area		
Small Total Population	---	---
Lower % of Adults who are College Graduates	---	---
Low median home sale prices	---	---
Number of Building Permits Issued	---	---
School and Other Characteristics		
Student Mobility (Into AND Out of School)	Less error	---
Few or No Selections as First Lottery Choice	---	---
Proportion of Black/African American Students	---	---
Proportion of Hispanic/Latino Students	---	---
Gross Square Footage	---	---
Completion of Building Renovation	---	---
School Capacity	Greater error	Downward error

The results indicate that for DCPS schools, several neighborhood, school, and other characteristics might be used to identify schools for which a baseline cohort survival model is more subject to error. However, these results are estimated for each variable separately, so it is not clear how many or which of these variables should be used to identify a school as a candidate for projection adjustment.

To turn these results into a set of potential recommendations for persons involved in the enrollment projection process, we looked for empirical or practical evidence for focusing on one variable. Normally, multivariable regression could be used as one source of evidence, but our multivariate models with all the variables together

contained too many unknowns for clear interpretations of the results (that is, the standard errors expanded until nothing was statistically significant anymore.) As an alternative approach, we examined possible associations between the neighborhood and school characteristics that might suggest whether one variable is mediating the others.

We focused on the student mobility variable, the characteristic with the clearest potential mechanism for making projections less accurate. If there are a lot of students moving into and out of a school from year to year, then there are two dimensions of uncertainty that could make projections less accurate – variability in how many students move into the school, and variability in how many students move out. The hypothesis is that increased mobility is the reason that other neighborhood and school characteristics are associated with less accurate projections.

For example, a school in a neighborhood with low median home sale values might experience higher than average “churn” from year to year, which tends to result in less accurate enrollment projections. If so, then a projection adjustment based on student mobility alone would be sufficient, and an additional adjustment for low median home values would be an incorrect over-adjustment.

The table below shows correlation coefficients between student mobility and the other variables that showed a significant relationship with projection errors. Simple correlation results cannot be conclusive, but these results show a nearly perfect correspondence. Each DCPS variable that is significantly associated with projection error is also moderately correlated with student mobility, and in the predicted direction. Similarly, for PCS schools, student mobility is a significant predictor of projection error, but none of the other variables are, and those variables are also not clearly correlated with student mobility, except for a correlation between percent black and mobility that is substantial but still smaller than the same correlation in DCPS schools.

Correlations Between Student Mobility and Other Key Variables

Characteristics Associated with Projection Error in DCPS Schools are all Correlated with Student Mobility

For DCPS Schools		
	Correlation with Student Mobility	Association with Projection Error in Table Above
Small Total Population	-0.19	Significant, Negative
Lower % of Adults who are College Graduates	-0.25	Significant, Negative
Low Median Home Sale Prices	-0.28	Significant, Negative
Proportion of Black or African American Students	0.49	Significant, Positive
For Public Charter Schools		
Small Total Population	0.19	No Significant Association
Lower % of Adults who are College Graduates	0.12	No Significant Association
Low Median Home Sale Prices	-0.02	No Significant Association
Proportion of Black/ African American Students	0.32	No Significant Association

How these findings might be used

Based on the findings outlined, we suggest that there could be value in gathering, sharing, and using information about student mobility to assist in the process of adjusting enrollment projections following the initial baseline projections developed using the cohort survival method. Schools with higher mobility should be analyzed more closely while schools with low mobility should be left alone unless there is a compelling reason to adjust.

Section 6: Proposed Process and Methodology for Developing Enrollment Projections by School:

Based on this study it is recommended that the District of Columbia should develop baseline enrollment projections based on the cohort survival method with a documented review and approval process including clear documentation of any adjustments made to the baseline enrollment projections. Further, an audit of the enrollment projection process should be conducted every three years by an outside entity.

Today, the Office of the Deputy Mayor for Education has sufficient authority to oversee the schedule, policies, and procedures to be used by OSSE and LEAs in this process. While elements of the process are centralized, there are other steps that must be undertaken by the appropriate agency or agencies based on expertise and authority. The recommendations presented here are intended to make the overall process more timely, efficient, transparent, and accurate. A centralized data management system allows for the creation of a public portal establishing transparent access to relevant data. Longitudinal datasets used in this study include:

- Historical audited enrollment data for 10 years by DCPS and charter school, by grade, and by special population
- Student demographic and special population data with addresses for 5 years, including school and grade
- Live birth counts by address or aggregated to elementary boundaries
- DCPS feeder pattern information
- Gross square footage of school facilities (DCPS and PCS)
- Capacity of facilities (DCPS and PCS)
- Enrollment caps of charter schools
- Facility condition of DCPS
- Previous enrollment projections

The following are suggested strategies for streamlining data management:

1. OSSE, as an entity independent from DCPS and PCSB, should collect, maintain, and provide to LEAs and private schools information on enrollment of all D.C. residents.
2. LEAs should use one student information system housed in a central organization. It is recommended that OSSE house the central student information system because it currently houses and maintains all enrollment data used in this study.
3. All D.C. agencies should use a longitudinally consistent nomenclature for school names, school IDs, grades, grade assignment, race/ethnicity, and should implement a SPED designation across LEAs and private schools.
4. All D.C. agencies, as detailed below, should maintain longitudinal datasets of demand and supply factors that may affect future enrollment through data agreements and protocols with other D.C. agencies, including:
 - D.C. Department of Health – live birth counts by residence (address of mother)
 - D.C. Office of Planning - population and housing data (including age level population projections and projected residential growth)
 - D.C. Department of General Services - Facilities Condition Reports for data on DCPS school siting, size, condition, enrollment capacity and capital plans, using standard definitions.

- Public Charter School Board - enrollment ceilings of charter LEAs
- Charter LEAs - data and information about programs, and services provided, as well as data on school siting, facility size, condition, enrollment capacity and capital plans, using standard definitions

The following is a recommended process for the District of Columbia to follow in the development of enrollment projections:

Step 1: Maintain the most recent 10 years of historical enrollment data, including race, ethnicity, gender, special education, language, address, in a longitudinal database and compile it by school, LEA, grade, and subgroups using OSSE designated school numbers and names. Responsible agency: OSSE

Historical enrollment data used should be final audited enrollment by school, by grade, as provided by OSSE. It is important that this data comes from the same point in time each year and it is important to note that the projections will project to that same point in time for each year. A minimum of 5 years of historical data should be analyzed; however, 10 years of historical data is ideal. This data is used to calculate survival ratios from grade to grade, year to year, to analyze trends for projecting future enrollment.

Step 2: Collect the most recent 15 years of birth data by the address of the mother from the Department of Health and aggregate the data by elementary attendance boundary. Responsible agency: OSSE

Resident live birth counts, by the address of the mother, should be obtained from the Department of Health to the smallest geography available. In this study, the data was available by address and aggregated to the elementary attendance boundary level. The first year of birth data collected should be 5 years prior to the first year of historical enrollment data used. The birth data should be as current as possible. This data is used to project PK3, PK4, and kindergarten enrollment by calculating the percentage of students that appear at a school 3, 4, and 5 years after the birth year.

In this study, live birth counts were available through 2016 and projected kindergarten enrollment through 2021-22. For projected kindergarten enrollment after 2021-22, an average of the last three years of live birth counts was used. If *projected* live birth counts are available based on the latest year of actual live birth counts in the future, we recommend that data be used in lieu of a 3-year average of live birth counts to project PK3, PK4, and kindergarten enrollment.

Step 3: Identify geographic feeder patterns that define the assignment of students from school to school. Responsible agency: OSSE

To the extent possible, feeder assignments should be used in calculating survival ratios of transition grades (i.e. 5th to 6th grade). In cases where there is no assigned feeder, a system-wide total feeder should be applied. While most DCPS schools have geographic feeders that are clean, meaning for example, 100% of an elementary school's geographic feeder assignment is to one middle school, the reality is that not necessarily 100% of the students will actually attend their geographically assigned middle school. They may attend a PCS school, an "out-of-boundary" DCPS middle school, or a private school for middle school. This is not unusual in school systems that have robust school choice offerings. The actual observed deviations from the geographical feeder assignments are naturally captured in the historical survival ratios.

Step 4: Calculate a cohort survival ratio of students from birth to kindergarten and grade to grade, year to year for the 10 years of historical data. Responsible agency: OSSE

After compiling historical enrollment, live birth counts, and feeder patterns, survival ratios are calculated and analyzed.

Step 5: Apply the projection ratios to each grade, by school, by year for ten years, producing the baseline next year, five-year, and ten-year enrollment projections by school. Responsible agency: OSSE

A projection ratio for each grade should be developed to be applied to actual enrollment to calculate the projected enrollment at each school, by grade, by year. In this study, the last 3 years of survival ratios were averaged and used as the projection ratio for DCPS schools; and the weighted average of the last 2 years was used as the projection ratio for PCS schools. This is based on the results of the [Blind Study of Enrollment Projections](#) section of this report. However, what is the best approach for determining projection ratios one year, may not be the best approach the following year. Some factors that should be considered when determining projection ratios may include when boundary changes occur, new facilities are opened, school closures, program changes, etc.

In the [Baseline Enrollment Projections by School](#) section provided in this study, PK3 and PK4 enrollment by school were kept flat at the current enrollment due to PK specific classroom space limitations.

Step 6: Using student-level data, calculate the mobility index of students in, students out and students staying. Responsible agency: OSSE

Step 7: Each year, make available on OSSE website and provide each LEA with next year and five-year baseline enrollment projections for every school, along with historic enrollment data, survival ratios, live birth counts, supply data (including but not limited to capacity, square footage, facility condition, enrollment ceiling/caps, school location, program offerings, grade configuration, planned school/program closings and openings, and boundary changes), demand factors (including but not limited to residential building permits, lottery data), and mobility index in an interactive web-portal like the DCPS portal currently in use. Responsible agencies: OSSE, DCPS, and PCSB

Step 8: Develop system-wide enrollment projections (DCPS and PCS schools combined) by grade, by year, for ten years to be used internally, to align post-baseline adjusted enrollment projections. Responsible agency: OSSE

A larger sample size (i.e., system-wide) enrollment projections will yield more accurate results than a smaller sample size (i.e., by-school) enrollment projections. Therefore, in addition to baseline enrollment projections at the school level, a system-wide enrollment projection should be made for the total student enrollment (DCPS and PCS students). It should be noted that the sum of school-level projections will never be 100% equal to a separate enrollment projection done for the total student population.

In the [System-wide Enrollment Projections](#) section provided in this study, PK3 and PK4 enrollment were projected based on the last year of birth to PK3 and birth to PK4 survival ratios providing a target PK enrollment number to guide by-school post-baseline adjustments.

Step 9: Using the interactive web portal described in Step 7, DCPS and PCSB reviews OSSE’s baseline projection by school by grade and subgroup and adjusts the *next year* by grade and by school level baseline projections based on a review of information provided in the web portal; with DCPS and PCSB documenting the reasons for all requested adjustments on the web portal. Responsible agencies: DCPS and PCSB

DCPS and other school systems use variants on a standard cohort survival method to produce 5- and 10- year enrollment projections in Master Facilities Plans, and as a baseline step in the process of producing 1-year enrollment projections. There is a general understanding that although the cohort survival method has no clear substitute as a foundation for enrollment projections, adjustments to the baseline enrollment projections may be necessary to improve those projections. However, for the types of information commonly used for projection adjustments, the standard cohort survival method already has some of this information “baked in” the methodology, which would make further adjustment inappropriate.

Knowing what factors might predict high levels of error in the baseline enrollment projections, i.e., where adjustments were likely to be needed, was explored. The baseline enrollment projections provide no information about which schools it is projecting with precision, and which schools it is projecting with a higher degree of uncertainty. In response to these concerns, the following recommendations for identifying appropriate adjustments to make and appropriate circumstances in which to make those adjustments.

Recommended adjustment #1: Identify schools for projection adjustments based on student mobility and changes in school physical and administrative structure.

The analysis of neighborhood (“demand”), school (“supply”), student mobility, and lottery information has led us to recommend a small set of outside factors that indicate it is likely to be appropriate to make expert adjustments to the baseline cohort survival method-based enrollment projections. The clearest indicator that a baseline cohort survival method-based enrollment projection may be insufficient, is the student mobility of a given school. Schools with high student mobility have a lot of different students from one grade to the next, even if the survival ratio of enrollments is fairly constant. In the analyses, a simple cohort survival model provided consistently accurate enrollment projections for low mobility schools but tended to have more error for high mobility schools.

As described in the [*Student Mobility in D.C. Public and Public Charter Schools*](#) section of this report, levels that constitute “high” or “low mobility” can be evaluated based on the distribution of observed student mobility. In this study, mobility is generally defined for a given grade by counting “In” (students moving in for that grade), “Out” (students moving out after the previous grade), and “Stay” (students who stay from one grade to the next). If mobility is calculated as $(\text{“In”} + \text{“Out”}) / (\text{“In”} + \text{“Out”} + \text{“Stay”})$, then in general, a school with an overall student mobility above 0.5 (not counting the transition grades from feeder schools) might be considered a high mobility school, and a school with an overall student mobility below 0.3 might be considered a low mobility school.

Schools with high mobility should receive careful analysis and should be considered for adjustment. A basic cohort survival method-based enrollment projection may be more susceptible to error for such schools. Additionally, the uncertainty of long-term enrollment projections may be increased for high-mobility schools, so adjustments to improve the stability of these projections are recommended. If a school has high mobility one year, it may not in the future or vice versa which is why we note, as Step 6, calculating the mobility index on an annual basis and providing the information in the portal.

Conversely, schools with low mobility should only have adjustments made to the baseline cohort survival method-based enrollment projections in cases where there is a compelling case for such an adjustment. For such schools, levels and changes in school and neighborhood characteristics are usually captured adequately by the cohort survival method, and subsequent adjustments are likely to “double count” factors that affect enrollment – once in the cohort method, then again in a subsequent adjustment.

Additional recommendations for adjustments are as follows.

- School closings, consolidations, and openings, as well as planned or recently completed changes in school capacity, for structural or administrative reasons, are appropriate factors for projection adjustments, as the future effects of these changes appear not to be adequately captured in a standard baseline cohort survival model.
- Differences in neighborhood or population characteristics such as home values or the educational attainment of the population in the school catchment area, should not be used for projection adjustments under most circumstances. There is some evidence that any relationship to projection error for such characteristics is largely mediated through student mobility so that adjustment decisions guided by student mobility are sufficient. Similarly, differences in parents’ lottery preferences for schools appear to be associated with student mobility.
- There is no evidence, based on the factors of this study, that expected or recent changes in neighborhood or population characteristics indicate a need for projection adjustments. (Typically, when neighborhoods turn over or new construction occurs, the impact on student enrollment is somewhat gradual and tends to be captured in a cohort survival method. Since we are recommending that enrollment projections for 10 years be produced annually and reviewed annually, growth or decline due to changes in neighborhood or population characteristics will likely be captured thereby.) Additional data collection and/or analysis of very long-term projections could possibly uncover a relationship that has not yet been demonstrated.

Recommended adjustment #2: *PK3, PK4, Adult, UG, and SPED UG.*

The baseline enrollment projections provided in this study, projected PK3, PK4, Adult, UG, and SPED UG enrollments, do not follow the cohort survival method but reflects the actual 2017-18 enrollments. Adjustments should be made if data is available to support them. For example, if there is a planned increase in PK offerings at particular schools, adjustments should be made to increase PK enrollment.

Step 10: DCPS and PCSB share their preliminary adjusted projection (baseline plus adjustments and documented rationale) with the DCPS local schools and charter LEAs, who will be able to review the preliminary projections along with all data provided on the interactive web portal, including, but not limited to historic enrollment data, survival ratios, live birth counts, supply data (including but not limited to capacity, square footage, facility condition, enrollment ceiling/caps, school location, program offerings, grade configuration, planned school/program closings and openings, and boundary changes), demand factors (including but not limited to residential building permits, lottery data), and mobility index and baseline enrollment projection of their school and either propose documented adjustments to the preliminary adjusted enrollment projection of DCPS and PCSB or accept the preliminary adjusted enrollment projection from their LEA central office. Responsible agencies: DCPS, PCSB, DCPS schools, Charter LEAs

Step 11: Following the back and forth between DCPS and local schools and PCSB and LEAs, DCPS and PCSB submit their final next year and five-year projections to the ODME. Responsible agencies: DCPS and PCSB

Step 12: ODME rolls up the DCPS and PCSB projections from the final school and DCPS/PCSB approved projections (Step 11) and compares them to OSSE’s baseline (Step 5) and OSSE’s system-wide enrollment projections (Step 8). Responsible agency: ODME

Step 13: ODME works with DCPS and PCSB to reconcile the projections by grade, with the internal system-wide enrollment projections (Step 8)—making sure they align with the system-wide enrollment projections by grade, and by subgroup, by grade developed in Step 8 as much as reasonably possible. Responsible agencies: ODME, DCPS, and PCSB

The following is an example of where the post-baseline enrollment projections roll-up by school, by grade may deviate from the system-wide enrollment projections:

PK classroom capacity should be a key consideration in justifying any adjustments to PK enrollment projections. If changes in PK policy and/or PK capacity occur and are accounted for in the by-school post-baseline enrollment projections, the total PK enrollment projections roll-up may exceed the system-wide PK enrollment projections and should be documented as such.

The table below illustrates a system-wide (DCPS and PCS students) enrollment projection based on a 3-year simple average of survival ratios.

Projected Enrollment - 3 Year Simple Average - System-wide

Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK3	5,716	5,885	5,761	5,761	5,761	5,761	5,761	5,761	5,761	5,761
PK4	7,226	7,269	7,484	7,326	7,326	7,326	7,326	7,326	7,326	7,326
K	7,435	7,636	7,682	7,909	7,742	7,742	7,742	7,742	7,742	7,742
1	7,205	7,180	7,374	7,418	7,638	7,477	7,477	7,477	7,477	7,477
2	6,924	6,926	6,902	7,089	7,131	7,342	7,187	7,187	7,187	7,187
3	6,575	6,696	6,698	6,675	6,855	6,897	7,100	6,951	6,951	6,951
4	6,354	6,366	6,483	6,485	6,463	6,637	6,677	6,875	6,730	6,730
5	6,178	6,235	6,247	6,362	6,364	6,342	6,513	6,552	6,746	6,604
6	5,830	5,902	5,957	5,968	6,078	6,080	6,059	6,222	6,259	6,445
7	5,134	5,753	5,824	5,878	5,889	5,998	5,999	5,979	6,140	6,177
8	4,830	5,058	5,668	5,738	5,791	5,802	5,909	5,911	5,890	6,049
9	5,859	6,305	6,603	7,399	7,490	7,559	7,573	7,713	7,715	7,688
10	4,297	4,313	4,641	4,860	5,446	5,513	5,564	5,575	5,677	5,679
11	4,289	4,040	4,055	4,364	4,570	5,120	5,184	5,232	5,241	5,338
12	3,888	4,056	3,821	3,835	4,127	4,321	4,842	4,902	4,947	4,957
Adult	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951
UG	141	141	141	141	141	141	141	141	141	141
SPED UG	384	384	384	384	384	384	384	384	384	384
Grand Total	93,216	95,096	96,676	98,543	100,147	101,393	102,389	102,881	103,265	103,587

Source: Cooperative Strategies

Projected Enrollment - 3 Year Simple Average - System-wide

Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK	12,942	13,154	13,245	13,087	13,087	13,087	13,087	13,087	13,087	13,087
K - 5	40,671	41,039	41,386	41,938	42,193	42,437	42,696	42,784	42,833	42,691
6 - 8	15,794	16,713	17,449	17,584	17,758	17,880	17,967	18,112	18,289	18,671
9 - 12	18,333	18,714	19,120	20,458	21,633	22,513	23,163	23,422	23,580	23,662
Other	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476
K - 12	74,798	76,466	77,955	79,980	81,584	82,830	83,826	84,318	84,702	85,024
Grand Total	93,216	95,096	96,676	98,543	100,147	101,393	102,389	102,881	103,265	103,587

Source: Cooperative Strategies

Step 14: ODME certifies the next year projection and provides comments on the five-year projection. Responsible agency: ODME

Upon completion of the baseline and post-baseline enrollment projections, a documented review and approval process should be conducted by the DME. All assumptions and adjustments should be fully documented by any parties producing baseline enrollment projections or making school level adjustments and are available to any requesting entity upon request. The roll-up of the post-baseline enrollment projections by school, by grade is the final enrollment projection to be certified. It is important to note that while these should align to the system-wide enrollment projections developed in Step 8 as much as reasonably possible, there are instances as described in Step 13 that may justify deviations from the system-wide enrollment projections and should be clearly documented.

Step 15: Annual enrollment projection review. Enrollment projections should be compared with the actual audited enrollment system-wide by grade; and by school, by grade; as well as for special populations. This is important in the continued improvement of the enrollment projection process. As discrepancies are found, it is good practice to try to determine the root of the error so that it may be considered in subsequent updates. Responsible agency: OSSE

Use of Enrollment Projections:

Enrollment projections are important administrative responsibilities associated with district, LEA and school budgeting, staffing, and facility planning, including for school openings, closings and consolidations—within LEAs and across sectors. Enrollment projections based on school of attendance are useful for budget development, staff planning, and determining the number of available lottery seats each year. Knowing how many students per grade at a school provides guidance on determining how many teachers per grade level may be needed. Enrollment projections based on boundary of residence are useful for planning school facilities and/or attendance boundaries. Knowing if the student population in a boundary is increasing or decreasing provides guidance for capital planning.

DCPS and PCS will benefit from the recommendations outlined above and especially centralized data management. A defined process of projecting and reviewing enrollment should allow for improved efficiencies that should expedite the process for finalizing enrollment projections for purposes budgeting, staffing, and identifying the number of available lottery seats available.

Even as projections are essential tools for planning and budgeting, it is important to note, that in the highly dynamic and complicated system in the District of Columbia, enrollment projections do not capture the complexity of enrollment or attendance patterns. It is also the case that there is no simple demand and supply relationship. The enrollment projections reflect historic public policies that govern and regulate the supply of schools. This was true with segregation and then desegregation; with the policies that introduced DCPS “out-of-boundary” choice in the 1970s; for school choice expanded to privately operated charters; and with the expansion of early childhood education. Each of these policy actions has had a dramatic effect on the enrollment of the public schools in the District of Columbia.

Section 7: Historical / Projected Enrollment

Historical Enrollment

Historical enrollment in the District of Columbia (DCPS and PCS schools), based on the official audited enrollment, increased 20,840 students, or approximately 29.5 percent, from the 2008-09 to the 2017-18 school year.

Historical Enrollment - System-wide

Grade	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
PK3	2,561	3,135	3,985	4,515	4,929	5,131	5,382	5,333	5,591	5,682
PK4	4,506	5,076	5,596	6,263	6,499	6,724	6,658	6,976	6,938	7,036
K	5,064	5,188	5,939	6,292	6,980	7,163	7,264	7,309	7,561	7,461
1	4,971	5,020	5,240	5,757	6,163	6,773	7,019	7,043	7,126	7,203
2	5,072	4,908	4,915	5,054	5,629	5,990	6,642	6,764	6,804	6,799
3	5,049	4,993	4,873	4,791	4,991	5,453	5,819	6,427	6,555	6,563
4	4,540	4,891	4,877	4,629	4,631	4,804	5,257	5,655	6,248	6,296
5	4,633	4,513	4,825	4,754	4,575	4,629	4,784	5,199	5,531	6,103
6	4,453	4,516	4,391	4,550	4,627	4,433	4,593	4,637	4,970	5,203
7	4,526	4,394	4,439	4,236	4,559	4,596	4,404	4,528	4,581	4,903
8	4,477	4,451	4,307	4,310	4,202	4,397	4,515	4,351	4,473	4,489
9	6,251	6,179	5,849	5,823	6,253	5,615	5,818	5,785	5,785	5,838
10	4,280	4,430	4,495	4,179	4,210	4,104	3,976	4,012	4,224	4,562
11	3,664	3,682	3,841	3,580	3,739	3,488	3,619	3,645	3,734	4,111
12	3,389	3,300	3,404	3,101	3,315	2,980	3,177	3,274	3,370	3,763
Adult	2,816	3,067	3,712	3,810	4,151	4,768	4,488	4,545	4,692	4,951
UG	396	449	246	1,049	729	1,884	1,592	1,451	1,388	141
SPED UG	NA	NA	NA	NA	NA	NA	368	376	382	384
Grand Total	70,648	72,192	74,934	76,693	80,182	82,932	85,375	87,310	89,953	91,488

Source: OSSE Audited Enrollment

Historical Enrollment - System-wide

Grade	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
PK	7,067	8,211	9,581	10,778	11,428	11,855	12,040	12,309	12,529	12,718
K - 5	29,329	29,513	30,669	31,277	32,969	34,812	36,785	38,397	39,825	40,425
6 - 8	13,456	13,361	13,137	13,096	13,388	13,426	13,512	13,516	14,024	14,595
9 - 12	17,584	17,591	17,589	16,683	17,517	16,187	16,590	16,716	17,113	18,274
Other	3,212	3,516	3,958	4,859	4,880	6,652	6,448	6,372	6,462	5,476
K - 12	60,369	60,465	61,395	61,056	63,874	64,425	66,887	68,629	70,962	73,294
Grand Total	70,648	72,192	74,934	76,693	80,182	82,932	85,375	87,310	89,953	91,488

Source: OSSE Audited Enrollment

The darker shades of blue represent smaller cohorts while the darker shades of red represent larger cohorts in comparison to the historical, and all of the projected district-wide enrollment.¹

Historical enrollment in the DCPS schools, based on the official audited enrollment, increased 2,698 students, or approximately 6 percent, from the 2008-09 to the 2017-18 school year.

Historical Enrollment - DCPS

Grade	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
PK3	1,498	1,712	2,121	2,105	2,161	2,197	2,276	2,310	2,362	2,374
PK4	2,749	2,895	3,114	3,291	3,409	3,368	3,339	3,522	3,467	3,423
K	3,355	3,277	3,732	3,790	4,123	4,179	4,108	4,208	4,224	4,201
1	3,471	3,299	3,256	3,687	3,741	4,109	4,141	4,163	4,181	4,093
2	3,582	3,389	3,235	3,205	3,546	3,682	4,098	4,107	3,995	3,939
3	3,654	3,481	3,373	3,233	3,182	3,450	3,618	4,078	4,040	3,855
4	3,247	3,458	3,275	3,162	3,082	3,050	3,341	3,590	3,951	3,878
5	3,155	2,932	3,160	3,016	2,799	2,843	2,781	3,097	3,259	3,586
6	2,405	2,512	2,314	2,348	2,279	2,237	2,233	2,070	2,310	2,306
7	2,344	2,295	2,389	2,203	2,338	2,355	2,304	2,274	2,144	2,362
8	2,459	2,375	2,347	2,357	2,194	2,396	2,509	2,311	2,324	2,169
9	4,292	4,007	3,654	3,706	3,972	3,654	3,855	3,767	3,273	3,347
10	2,881	2,864	2,900	2,682	2,558	2,444	2,438	2,558	2,580	2,760
11	2,624	2,490	2,639	2,424	2,355	2,235	2,249	2,316	2,435	2,602
12	2,538	2,370	2,383	2,114	2,028	1,869	2,046	2,130	2,223	2,514
Adult	972	979	1,430	1,394	1,378	1,428	1,393	1,253	1,079	408
UG	171	224	246	414	363	871	675	526	484	141
SPED UG	NA	NA	NA	NA	NA	NA	116	125	131	137
Grand Total	45,397	44,559	45,568	45,131	45,508	46,367	47,520	48,405	48,462	48,095

Source: OSSE Audited Enrollment

Historical Enrollment - DCPS

Grade	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
PK	4,247	4,607	5,235	5,396	5,570	5,565	5,615	5,832	5,829	5,797
K - 5	20,464	19,836	20,031	20,093	20,473	21,313	22,087	23,243	23,650	23,552
6 - 8	7,208	7,182	7,050	6,908	6,811	6,988	7,046	6,655	6,778	6,837
9 - 12	12,335	11,731	11,576	10,926	10,913	10,202	10,588	10,771	10,511	11,223
Other	1,143	1,203	1,676	1,808	1,741	2,299	2,184	1,904	1,694	686
K - 12	40,007	38,749	38,657	37,927	38,197	38,503	39,721	40,669	40,939	41,612
Grand Total	45,397	44,559	45,568	45,131	45,508	46,367	47,520	48,405	48,462	48,095

Source: OSSE Audited Enrollment

The darker shades of blue represent smaller cohorts while the darker shades of red represent larger cohorts in comparison to the historical, and all of the projected district-wide enrollment.¹

Historical enrollment in the PCS schools, based on the official audited enrollment, increased 18,142 students, or approximately 72 percent, from the 2008-09 to the 2017-18 school year.

Historical Enrollment - PCS

Grade	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
PK3	1,063	1,423	1,864	2,410	2,768	2,934	3,106	3,023	3,229	3,308
PK4	1,757	2,181	2,482	2,972	3,090	3,356	3,319	3,454	3,471	3,613
K	1,709	1,911	2,207	2,502	2,857	2,984	3,156	3,101	3,337	3,260
1	1,500	1,721	1,984	2,070	2,422	2,664	2,878	2,880	2,945	3,110
2	1,490	1,519	1,680	1,849	2,083	2,308	2,544	2,657	2,809	2,860
3	1,395	1,512	1,500	1,558	1,809	2,003	2,201	2,349	2,515	2,708
4	1,293	1,433	1,602	1,467	1,549	1,754	1,916	2,065	2,297	2,418
5	1,478	1,581	1,665	1,738	1,776	1,786	2,003	2,102	2,272	2,517
6	2,048	2,004	2,077	2,202	2,348	2,196	2,360	2,567	2,660	2,897
7	2,182	2,099	2,050	2,033	2,221	2,241	2,100	2,254	2,437	2,541
8	2,018	2,076	1,960	1,953	2,008	2,001	2,006	2,040	2,149	2,320
9	1,959	2,172	2,195	2,117	2,281	1,961	1,963	2,018	2,512	2,491
10	1,399	1,566	1,595	1,497	1,652	1,660	1,538	1,454	1,644	1,802
11	1,040	1,192	1,202	1,156	1,384	1,253	1,370	1,329	1,299	1,509
12	851	930	1,021	987	1,287	1,111	1,131	1,144	1,147	1,249
Adult	1,844	2,088	2,282	2,416	2,773	3,340	3,095	3,292	3,613	4,543
UG	225	225	NA	635	366	1,013	917	925	904	NA
SPED UG	NA	NA	NA	NA	NA	NA	252	251	251	247
Grand Total	25,251	27,633	29,366	31,562	34,674	36,565	37,855	38,905	41,491	43,393

Source: OSSE Audited Enrollment

Historical Enrollment - PCS

Grade	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
PK	2,820	3,604	4,346	5,382	5,858	6,290	6,425	6,477	6,700	6,921
K - 5	8,865	9,677	10,638	11,184	12,496	13,499	14,698	15,154	16,175	16,873
6 - 8	6,248	6,179	6,087	6,188	6,577	6,438	6,466	6,861	7,246	7,758
9 - 12	5,249	5,860	6,013	5,757	6,604	5,985	6,002	5,945	6,602	7,051
Other	2,069	2,313	2,282	3,051	3,139	4,353	4,264	4,468	4,768	4,790
K - 12	20,362	21,716	22,738	23,129	25,677	25,922	27,166	27,960	30,023	31,682
Grand Total	25,251	27,633	29,366	31,562	34,674	36,565	37,855	38,905	41,491	43,393

Source: OSSE Audited Enrollment

The darker shades of blue represent smaller cohorts while the darker shades of red represent larger cohorts in comparison to the historical, and all of the projected district-wide enrollment.¹

Summary of Enrollment Projections

The following enrollment projections were developed as part of this study for the District of Columbia:

- Baseline enrollment projections by school (*[Step 5 of Section 6: Proposed Process and Methodology for Developing Enrollment Projections by School](#)*)
- System-wide enrollment projections (*[Step 8 of Section 6: Proposed Process and Methodology for Developing Enrollment Projections by School](#)*)
- Enrollment projections based on residence

It should be noted that the overall historical enrollment between the baseline by school and elementary boundary (residence) projections differ (due to being different data sets) and therefore the enrollment projections presented also differ. In addition, aggregating the data differently will yield different results.

Baseline Enrollment Projections by School

Enrollment projections based on school of attendance are useful for budget development and staff planning. Knowing how many students per grade at a school provides guidance on determining how many teachers per grade level may be needed. *These enrollment projections relate to Step 5 of Section 6: Proposed Process and Methodology for Developing Enrollment Projections by School*

Feeder Patterns

Geographic feeder patterns were incorporated based on data available on the DCPS website for school years 2014-15 through 2018-19 (<https://dcps.dc.gov/boundaries>). In a few cases, a different feeder pattern was applied based on a review of geocoded students and where they attended the following year. These cases, if applicable, are noted in the enrollment projections by school profiles.

Birth Data

Resident live birth counts by address were provided by the District of Columbia Department of Health, aggregated by elementary boundary, and used to project kindergarten enrollment for schools assigned to those boundaries. In the cases of PCS elementary schools and DCPS elementary schools with no assigned boundary, city-wide live birth counts were used to project kindergarten enrollment. It should be noted that actual live birth counts are available through 2016 and project kindergarten enrollment through 2021-22. To project kindergarten through 2027-28, an average number of live births for the 3 most recent years of available data was used.

Enrollment Projection Methodology

Projected PK3, PK4, Adult, UG, and SPED UG enrollments do not follow the cohort survival method but reflect the actual 2017-18 enrollments.

Based on the findings of the blind study described previously in this report, the baseline enrollment projections were developed using the cohort survival method using a 3-year simple average of survival ratios for DCPS schools and a 2-year weighted average of survival ratios for PCS schools. Additional adjustments beyond these and what is noted in the enrollment projections by school profiles were not applied. We recommend that DCPS and PCS

continue the practice of obtaining feedback from school principals, Local School Advisory Teams, LEAs, etc. to make appropriate adjustments, if necessary.

Survival Ratios

The chart below demonstrates the ten-year changes in enrollment as students move through the system. Percentages greater than 100 indicate that there are more students than there were in the previous grade the previous year. In other words, there was an increase in student population where new students were added to the system. Percentages less than 100 indicate that there was a decline or students left the system. If the exact number of students in 1st grade during the 2010-11 school year were present in 2nd grade for the 2011-12 school year, the survival ratio would be 100 percent.

Birth-to-Kindergarten and Birth-to-First Grade: This ratio indicates the number of children born in the area who attend kindergarten and first grade in D.C. (DCPS and PCS) five and six years later.

Grades 8 to 9: The higher than usual percentage often is a result of school district promotion policies. Often in school districts, students are promoted from 8th to 9th grade and after one year in 9th grade do not have sufficient credits to be classified as a 10th grader and are counted again as 9th graders the following year. There may also be students who are attending private schools or are home-schooled through grade 9 and then attend public schools for high school education.

The following table illustrates the historical survival ratios in D.C. (DCPS and PCS) over the past ten years by grade level. What is important to note is the trend in survival ratios, not necessarily the actual number

Survival Ratios - District-wide

from	to	Birth to K	K to 1	Birth to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
2008	2009	65.35%	99.13%	65.91%	98.73%	98.44%	96.87%	99.41%	97.47%	98.68%	98.34%	138.02%	70.87%	86.03%	90.07%
2009	2010	74.71%	101.00%	66.00%	97.91%	99.29%	97.68%	98.65%	97.30%	98.29%	98.02%	131.41%	72.75%	86.70%	92.45%
2010	2011	73.82%	96.94%	72.42%	96.45%	97.48%	94.99%	97.48%	94.30%	96.47%	97.09%	135.20%	71.45%	79.64%	80.73%
2011	2012	78.69%	97.95%	72.30%	97.78%	98.75%	96.66%	98.83%	97.33%	100.20%	99.20%	145.08%	72.30%	89.47%	92.60%
2012	2013	78.42%	97.03%	76.36%	97.19%	96.87%	96.25%	99.96%	96.90%	99.33%	96.45%	133.63%	65.63%	82.85%	79.70%
2013	2014	80.65%	97.99%	76.84%	98.07%	97.15%	96.41%	99.58%	99.22%	99.35%	98.24%	132.32%	70.81%	88.18%	91.08%
2014	2015	79.83%	96.96%	78.19%	96.37%	96.76%	97.18%	98.90%	96.93%	98.58%	98.80%	128.13%	68.96%	91.68%	90.47%
2015	2016	81.40%	97.50%	77.83%	96.61%	96.91%	97.21%	97.81%	95.60%	98.79%	98.79%	132.96%	73.02%	93.07%	92.46%
2016	2017	79.55%	95.27%	77.54%	95.41%	96.46%	96.05%	97.68%	94.07%	98.65%	97.99%	130.52%	78.86%	97.32%	100.78%
mean simple all years		76.93%	97.75%	73.71%	97.17%	97.57%	96.59%	98.70%	96.57%	98.70%	98.10%	134.14%	71.63%	88.33%	90.04%
std. dev. simple all years		5.04%	1.61%	4.90%	1.04%	1.01%	0.79%	0.88%	1.64%	1.01%	0.87%	4.97%	3.54%	5.35%	6.41%
mean simple 5 years		79.97%	96.95%	77.35%	96.73%	96.83%	96.62%	98.78%	96.54%	98.94%	98.05%	131.51%	71.46%	90.62%	90.90%
std. dev. simple 5 years		1.13%	1.03%	0.74%	0.99%	0.25%	0.54%	1.02%	1.90%	0.37%	0.96%	2.22%	4.94%	5.44%	7.51%
mean simple 3 years		80.26%	96.57%	77.86%	96.13%	96.71%	96.82%	98.13%	95.53%	98.68%	98.52%	130.53%	73.61%	94.02%	94.57%
std. dev. simple 3 years		1.00%	1.16%	0.33%	0.63%	0.23%	0.66%	0.67%	1.43%	0.11%	0.46%	2.41%	4.98%	2.94%	5.47%
mean simple 2 years		80.47%	96.38%	77.69%	96.01%	96.68%	96.63%	97.74%	94.83%	98.72%	98.39%	131.74%	75.94%	95.20%	96.62%
std. dev. simple 2 years		1.31%	1.58%	0.20%	0.85%	0.32%	0.82%	0.09%	1.08%	0.10%	0.56%	1.73%	4.13%	3.01%	5.88%
mean weighted all years		79.46%	96.82%	76.65%	96.50%	96.96%	96.58%	98.36%	95.89%	98.79%	98.24%	132.14%	73.39%	92.08%	93.34%
std. dev. weighted all years		2.59%	1.34%	2.81%	1.00%	0.69%	0.64%	0.86%	1.77%	0.63%	0.72%	3.80%	4.51%	5.17%	6.62%
mean weighted 5 years		80.09%	96.24%	77.62%	96.03%	96.66%	96.51%	98.03%	95.17%	98.74%	98.26%	131.04%	75.36%	94.64%	96.29%
std. dev. weighted 5 years		0.93%	1.21%	0.41%	0.85%	0.26%	0.61%	0.71%	1.62%	0.22%	0.54%	1.73%	4.57%	3.83%	5.88%
mean weighted 3 years		79.89%	95.72%	77.62%	95.66%	96.55%	96.30%	97.75%	94.45%	98.67%	98.16%	130.85%	77.44%	96.36%	98.91%
std. dev. weighted 3 years		0.86%	1.08%	0.19%	0.58%	0.22%	0.58%	0.29%	0.94%	0.07%	0.40%	1.32%	3.43%	2.29%	4.39%
mean weighted 2 years		79.64%	95.37%	77.56%	95.47%	96.48%	96.10%	97.69%	94.14%	98.66%	98.03%	130.63%	78.58%	97.12%	100.38%
std. dev. weighted 2 years		0.56%	0.67%	0.09%	0.36%	0.14%	0.35%	0.04%	0.46%	0.04%	0.24%	0.74%	1.76%	1.28%	2.51%

The following table illustrates the historical survival ratios in DCPS over the past ten years by grade level.

Survival Ratios - DCPS

from	to	Birth to K	K to 1	Birth to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
2008	2009	41.28%	98.33%	43.32%	97.64%	97.18%	94.64%	90.30%	79.62%	95.43%	101.32%	162.95%	66.73%	86.43%	90.32%
2009	2010	46.95%	99.36%	41.01%	98.06%	99.53%	94.08%	91.38%	78.92%	95.10%	102.27%	153.85%	72.37%	92.14%	95.70%
2010	2011	44.46%	98.79%	46.38%	98.43%	99.94%	93.74%	92.09%	74.30%	95.20%	98.66%	157.90%	73.40%	83.59%	80.11%
2011	2012	46.48%	98.71%	43.89%	96.18%	99.28%	95.33%	88.52%	75.56%	99.57%	99.59%	168.52%	69.02%	87.81%	83.66%
2012	2013	45.75%	99.66%	46.32%	98.42%	97.29%	95.85%	92.25%	79.92%	103.33%	102.48%	166.55%	61.53%	87.37%	79.36%
2013	2014	45.61%	99.09%	45.34%	99.73%	98.26%	96.84%	91.18%	78.54%	103.00%	106.54%	160.89%	66.72%	92.02%	91.54%
2014	2015	45.96%	101.34%	46.22%	99.18%	99.51%	99.23%	92.70%	74.43%	101.84%	100.30%	150.14%	66.36%	95.00%	94.71%
2015	2016	45.47%	99.36%	45.66%	95.96%	98.37%	96.89%	90.78%	74.59%	103.57%	102.20%	141.63%	68.49%	95.19%	95.98%
2016	2017	44.79%	96.90%	44.06%	94.21%	96.50%	95.99%	90.76%	70.76%	102.25%	101.17%	144.02%	84.33%	100.85%	103.24%
mean simple all years		45.20%	99.06%	44.69%	97.54%	98.43%	95.84%	91.11%	76.29%	99.92%	101.61%	156.27%	69.88%	91.16%	90.52%
std. dev. simple all years		1.66%	1.18%	1.79%	1.76%	1.23%	1.69%	1.25%	3.12%	3.70%	2.25%	9.57%	6.44%	5.38%	8.04%
mean simple 5 years		45.52%	99.27%	45.52%	97.50%	97.99%	96.96%	91.53%	75.65%	102.80%	102.54%	152.64%	69.48%	94.09%	92.97%
std. dev. simple 5 years		0.44%	1.59%	0.91%	2.34%	1.15%	1.35%	0.89%	3.65%	0.73%	2.40%	10.76%	8.69%	4.93%	8.73%
mean simple 3 years		45.41%	99.20%	45.32%	96.45%	98.13%	97.37%	91.41%	73.26%	102.55%	101.22%	145.26%	73.06%	97.01%	97.98%
std. dev. simple 3 years		0.59%	2.22%	1.12%	2.52%	1.52%	1.67%	1.11%	2.17%	0.91%	0.95%	4.39%	9.82%	3.33%	4.60%
mean simple 2 years		45.13%	98.13%	44.86%	95.09%	97.43%	96.44%	90.77%	72.67%	102.91%	101.68%	142.82%	76.41%	98.02%	99.61%
std. dev. simple 2 years		0.48%	1.74%	1.13%	1.24%	1.32%	0.63%	0.01%	2.71%	0.94%	0.73%	1.69%	11.20%	4.00%	5.13%
mean weighted all years		45.34%	98.79%	45.03%	96.63%	97.96%	96.59%	91.15%	74.35%	101.99%	101.79%	150.06%	72.85%	95.12%	95.21%
std. dev. weighted all years		0.82%	1.61%	1.21%	2.23%	1.27%	1.43%	1.02%	3.23%	2.25%	1.98%	9.59%	8.74%	5.26%	7.90%
mean weighted 5 years		45.18%	98.26%	44.87%	95.69%	97.46%	96.65%	91.06%	72.87%	102.61%	101.67%	145.72%	76.49%	97.83%	99.05%
std. dev. weighted 5 years		0.49%	1.78%	1.00%	2.18%	1.25%	1.16%	0.73%	2.88%	0.71%	1.50%	6.43%	9.58%	3.96%	5.90%
mean weighted 3 years		44.96%	97.50%	44.43%	94.71%	96.94%	96.27%	90.84%	71.57%	102.47%	101.31%	143.84%	80.84%	99.63%	101.63%
std. dev. weighted 3 years		0.40%	1.48%	0.87%	1.37%	1.08%	0.84%	0.46%	1.91%	0.63%	0.54%	1.91%	8.18%	2.87%	3.78%
mean weighted 2 years		44.82%	97.02%	44.14%	94.30%	96.58%	96.03%	90.76%	70.94%	102.31%	101.22%	143.91%	83.57%	100.58%	102.90%
std. dev. weighted 2 years		0.21%	0.74%	0.48%	0.53%	0.56%	0.27%	0.01%	1.15%	0.40%	0.31%	0.72%	4.77%	1.70%	2.19%

The following table illustrates the historical survival ratios in PCS over the past ten years by grade level.

Survival Ratios - PCS

from	to	Birth to K	K to 1	Birth to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
2008	2009	24.07%	100.70%	22.60%	101.27%	101.48%	102.72%	122.27%	135.59%	102.49%	95.14%	107.63%	79.94%	85.20%	89.42%
2009	2010	27.76%	103.82%	24.99%	97.62%	98.75%	105.95%	116.19%	131.37%	102.30%	93.38%	105.73%	73.43%	76.76%	85.65%
2010	2011	29.35%	93.79%	26.04%	93.20%	92.74%	97.80%	108.49%	132.25%	97.88%	95.27%	108.01%	68.20%	72.48%	82.11%
2011	2012	32.21%	96.80%	28.41%	100.63%	97.84%	99.42%	121.06%	135.10%	100.86%	98.77%	116.79%	78.03%	92.45%	111.33%
2012	2013	32.67%	93.24%	30.03%	95.29%	96.16%	96.96%	115.30%	123.65%	95.44%	90.09%	97.66%	72.78%	75.85%	80.27%
2013	2014	35.04%	96.45%	31.51%	95.50%	95.36%	95.66%	114.20%	132.14%	95.63%	89.51%	98.10%	78.43%	82.53%	90.26%
2014	2015	33.87%	91.25%	31.98%	92.32%	92.33%	93.82%	109.71%	128.16%	95.51%	97.14%	100.60%	74.07%	86.41%	83.50%
2015	2016	35.92%	94.97%	32.16%	97.53%	94.66%	97.79%	110.02%	126.55%	94.94%	95.34%	123.14%	81.47%	89.34%	86.31%
2016	2017	34.76%	93.20%	33.48%	97.11%	96.40%	96.14%	109.58%	127.51%	95.53%	95.20%	115.91%	71.74%	91.79%	96.15%
mean simple all years		31.74%	96.03%	29.02%	96.72%	96.19%	98.47%	114.09%	130.26%	97.84%	94.43%	108.18%	75.34%	83.64%	89.45%
std. dev. simple all years		3.93%	4.00%	3.75%	3.02%	2.90%	3.76%	5.11%	4.03%	3.17%	3.02%	8.90%	4.35%	7.25%	9.50%
mean simple 5 years		34.45%	93.82%	31.83%	95.55%	94.98%	96.07%	111.76%	127.60%	95.41%	93.46%	107.08%	75.70%	85.18%	87.30%
std. dev. simple 5 years		1.24%	1.97%	1.24%	2.05%	1.63%	1.50%	2.76%	3.07%	0.27%	3.43%	11.70%	4.11%	6.26%	6.16%
mean simple 3 years		34.85%	93.14%	32.54%	95.66%	94.46%	95.92%	109.77%	127.40%	95.32%	95.89%	113.22%	75.76%	89.18%	88.65%
std. dev. simple 3 years		1.03%	1.86%	0.82%	2.90%	2.04%	1.99%	0.23%	0.81%	0.34%	1.08%	11.51%	5.08%	2.69%	6.64%
mean simple 2 years		35.34%	94.08%	32.82%	97.32%	95.53%	96.96%	109.80%	127.03%	95.23%	95.27%	119.53%	76.60%	90.56%	91.23%
std. dev. simple 2 years		0.82%	1.25%	0.93%	0.30%	1.24%	1.16%	0.32%	0.68%	0.42%	0.10%	5.11%	6.88%	1.73%	6.96%
mean weighted all years		34.11%	94.21%	31.62%	96.29%	95.35%	96.72%	111.49%	128.36%	96.01%	94.70%	111.38%	75.40%	87.21%	90.18%
std. dev. weighted all years		2.29%	2.51%	2.45%	2.33%	1.93%	2.31%	3.55%	2.98%	1.93%	2.67%	10.07%	4.35%	5.90%	7.78%
mean weighted 5 years		34.91%	93.60%	32.76%	96.50%	95.40%	96.28%	110.13%	127.50%	95.38%	95.01%	114.40%	74.91%	89.56%	91.35%
std. dev. weighted 5 years		0.82%	1.46%	0.96%	1.83%	1.51%	1.30%	1.52%	1.55%	0.29%	1.93%	9.11%	4.65%	3.84%	6.10%
mean weighted 3 years		34.93%	93.43%	33.19%	97.00%	95.94%	96.34%	109.66%	127.37%	95.42%	95.30%	116.58%	73.54%	91.15%	93.93%
std. dev. weighted 3 years		0.60%	0.98%	0.68%	1.17%	1.21%	0.98%	0.21%	0.49%	0.27%	0.46%	5.19%	4.52%	1.63%	5.25%
mean weighted 2 years		34.81%	93.28%	33.42%	97.13%	96.32%	96.22%	109.60%	127.46%	95.50%	95.21%	116.26%	72.20%	91.67%	95.68%
std. dev. weighted 2 years		0.35%	0.53%	0.40%	0.13%	0.53%	0.49%	0.13%	0.29%	0.18%	0.04%	2.18%	2.93%	0.74%	2.97%

Enrollment Projections

Baseline enrollment projections by school were developed for the DCPS and PCS schools in the District of Columbia using the official audited enrollment by school, by grade from 2008-09 through 2017-18 provided by OSSE (<https://osse.dc.gov/enrollment>). The enrollment projections were developed using the cohort survival methodology. A 3-year simple average of survival ratios was used to project DCPS school enrollment and a 2-year weighted average of survival ratios was used to project PCs school enrollment. Live birth counts were used to project kindergarten enrollment; PK, Adult, UG, and SPED UG were kept flat at the current 2017-18 enrollment.

Projected Enrollment - System-wide (Baseline)

Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK3	5,682	5,682	5,682	5,682	5,682	5,682	5,682	5,682	5,682	5,682
PK4	7,036	7,036	7,036	7,036	7,036	7,036	7,036	7,036	7,036	7,036
K	7,447	7,624	7,663	7,880	7,717	7,717	7,717	7,717	7,717	7,717
1	7,170	7,165	7,329	7,356	7,565	7,414	7,414	7,414	7,414	7,414
2	6,877	6,846	6,844	6,998	7,020	7,230	7,084	7,084	7,084	7,084
3	6,611	6,684	6,657	6,647	6,796	6,809	7,023	6,879	6,879	6,879
4	6,218	6,268	6,329	6,283	6,271	6,418	6,426	6,635	6,492	6,492
5	6,038	5,906	5,953	5,995	5,935	5,942	6,079	6,082	6,295	6,149
6	5,612	5,475	5,415	5,447	5,495	5,438	5,433	5,567	5,560	5,768
7	5,070	5,452	5,330	5,276	5,310	5,360	5,318	5,315	5,451	5,439
8	4,766	4,958	5,322	5,211	5,173	5,209	5,286	5,247	5,240	5,378
9	5,916	6,451	6,675	6,908	6,732	6,724	6,762	6,846	6,870	6,877
10	4,068	4,161	4,572	4,704	4,861	4,735	4,737	4,765	4,828	4,853
11	4,125	3,663	3,765	4,148	4,273	4,387	4,273	4,281	4,304	4,359
12	3,826	3,872	3,444	3,528	3,899	4,023	4,114	4,010	4,015	4,039
Adult	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951
UG	363	363	363	363	363	363	363	363	363	363
SPED UG	384	384	384	384	384	384	384	384	384	384
Grand Total	92,160	92,941	93,714	94,797	95,463	95,822	96,082	96,258	96,565	96,864

Source: Cooperative Strategies

Projected Enrollment - System-wide (Baseline)

Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK	12,718	12,718	12,718	12,718	12,718	12,718	12,718	12,718	12,718	12,718
K - 5	40,361	40,493	40,775	41,159	41,304	41,530	41,743	41,811	41,881	41,735
6 - 8	15,448	15,885	16,067	15,934	15,978	16,007	16,037	16,129	16,251	16,585
9 - 12	17,935	18,147	18,456	19,288	19,765	19,869	19,886	19,902	20,017	20,128
Other	5,698	5,698	5,698	5,698	5,698	5,698	5,698	5,698	5,698	5,698
K - 12	73,744	74,525	75,298	76,381	77,047	77,406	77,666	77,842	78,149	78,448
Grand Total	92,160	92,941	93,714	94,797	95,463	95,822	96,082	96,258	96,565	96,864

Source: Cooperative Strategies

The darker shades of blue represent smaller cohorts while the darker shades of red represent larger cohorts in comparison to the historical, and all of the projected district-wide enrollment.

Projected Enrollment - DCPS

Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK3	2,374	2,374	2,374	2,374	2,374	2,374	2,374	2,374	2,374	2,374
PK4	3,423	3,423	3,423	3,423	3,423	3,423	3,423	3,423	3,423	3,423
K	4,222	4,310	4,325	4,449	4,360	4,360	4,360	4,360	4,360	4,360
1	4,190	4,205	4,291	4,300	4,425	4,339	4,339	4,339	4,339	4,339
2	3,948	4,039	4,058	4,139	4,147	4,271	4,187	4,187	4,187	4,187
3	3,870	3,888	3,983	3,996	4,074	4,074	4,203	4,116	4,116	4,116
4	3,766	3,783	3,809	3,894	3,901	3,983	3,979	4,117	4,027	4,027
5	3,554	3,450	3,466	3,507	3,570	3,590	3,667	3,663	3,799	3,707
6	2,446	2,343	2,365	2,376	2,412	2,487	2,488	2,551	2,537	2,646
7	2,390	2,525	2,427	2,452	2,463	2,498	2,580	2,583	2,653	2,635
8	2,432	2,469	2,592	2,501	2,532	2,543	2,583	2,668	2,669	2,742
9	3,521	3,952	4,065	4,099	3,977	3,991	4,011	4,062	4,106	4,114
10	2,374	2,517	2,822	2,900	2,932	2,846	2,862	2,877	2,917	2,953
11	2,675	2,293	2,434	2,731	2,815	2,829	2,748	2,764	2,779	2,814
12	2,473	2,543	2,188	2,314	2,604	2,689	2,690	2,613	2,629	2,643
Adult	408	408	408	408	408	408	408	408	408	408
UG	193	193	193	193	193	193	193	193	193	193
SPED UG	137	137	137	137	137	137	137	137	137	137
Grand Total	48,396	48,852	49,360	50,193	50,747	51,035	51,232	51,435	51,653	51,818

Source: Cooperative Strategies

Projected Enrollment - DCPS

Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK	5,797	5,797	5,797	5,797	5,797	5,797	5,797	5,797	5,797	5,797
K - 5	23,550	23,675	23,932	24,285	24,477	24,617	24,735	24,782	24,828	24,736
6 - 8	7,268	7,337	7,384	7,329	7,407	7,528	7,651	7,802	7,859	8,023
9 - 12	11,043	11,305	11,509	12,044	12,328	12,355	12,311	12,316	12,431	12,524
Other	738	738	738	738	738	738	738	738	738	738
K - 12	41,861	42,317	42,825	43,658	44,212	44,500	44,697	44,900	45,118	45,283
Grand Total	48,396	48,852	49,360	50,193	50,747	51,035	51,232	51,435	51,653	51,818

Source: Cooperative Strategies

The darker shades of blue represent smaller cohorts while the darker shades of red represent larger cohorts in comparison to the historical, and all of the projected district-wide enrollment.

Projected Enrollment - PCS

Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK3	3,308	3,308	3,308	3,308	3,308	3,308	3,308	3,308	3,308	3,308
PK4	3,613	3,613	3,613	3,613	3,613	3,613	3,613	3,613	3,613	3,613
K	3,225	3,314	3,338	3,431	3,357	3,357	3,357	3,357	3,357	3,357
1	2,980	2,960	3,038	3,056	3,140	3,075	3,075	3,075	3,075	3,075
2	2,929	2,807	2,786	2,859	2,873	2,959	2,897	2,897	2,897	2,897
3	2,741	2,796	2,674	2,651	2,722	2,735	2,820	2,763	2,763	2,763
4	2,452	2,485	2,520	2,389	2,370	2,435	2,447	2,518	2,465	2,465
5	2,484	2,456	2,487	2,488	2,365	2,352	2,412	2,419	2,496	2,442
6	3,166	3,132	3,050	3,071	3,083	2,951	2,945	3,016	3,023	3,122
7	2,680	2,927	2,903	2,824	2,847	2,862	2,738	2,732	2,798	2,804
8	2,334	2,489	2,730	2,710	2,641	2,666	2,703	2,579	2,571	2,636
9	2,395	2,499	2,610	2,809	2,755	2,733	2,751	2,784	2,764	2,763
10	1,694	1,644	1,750	1,804	1,929	1,889	1,875	1,888	1,911	1,900
11	1,450	1,370	1,331	1,417	1,458	1,558	1,525	1,517	1,525	1,545
12	1,353	1,329	1,256	1,214	1,295	1,334	1,424	1,397	1,386	1,396
Adult	4,543	4,543	4,543	4,543	4,543	4,543	4,543	4,543	4,543	4,543
UG	170	170	170	170	170	170	170	170	170	170
SPED UG	247	247	247	247	247	247	247	247	247	247
Grand Total	43,764	44,089	44,354	44,604	44,716	44,787	44,850	44,823	44,912	45,046

Source: Cooperative Strategies

Projected Enrollment - PCS

Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK	6,921	6,921	6,921	6,921	6,921	6,921	6,921	6,921	6,921	6,921
K - 5	16,811	16,818	16,843	16,874	16,827	16,913	17,008	17,029	17,053	16,999
6 - 8	8,180	8,548	8,683	8,605	8,571	8,479	8,386	8,327	8,392	8,562
9 - 12	6,892	6,842	6,947	7,244	7,437	7,514	7,575	7,586	7,586	7,604
Other	4,960	4,960	4,960	4,960	4,960	4,960	4,960	4,960	4,960	4,960
K - 12	31,883	32,208	32,473	32,723	32,835	32,906	32,969	32,942	33,031	33,165
Grand Total	43,764	44,089	44,354	44,604	44,716	44,787	44,850	44,823	44,912	45,046

Source: Cooperative Strategies

The darker shades of blue represent smaller cohorts while the darker shades of red represent larger cohorts in comparison to the historical, and all of the projected district-wide enrollment.

System-wide Enrollment Projections

Based on the system-wide enrollment projections, using the total student population, it is anticipated that enrollment will continue to increase over the next ten years by approximately 12,099 students, a majority of that growth anticipated in the first five [5] years. The system-wide enrollment projections were developed using the cohort survival methodology. A 3-year simple average of survival ratios was used. Live birth counts were used to project PK and kindergarten enrollment; Adult, UG, and SPED UG were kept flat at the current 2017-18 enrollment. These are the projections that the post-baseline enrollment projection by school roll-up should be reconciled to. *These enrollment projections relate to Step 8 of Section 6: Proposed Process and Methodology for Developing Enrollment Projections by School*

Projected Enrollment - 3 Year Simple Average - System-wide

Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK3	5,716	5,885	5,761	5,761	5,761	5,761	5,761	5,761	5,761	5,761
PK4	7,226	7,269	7,484	7,326	7,326	7,326	7,326	7,326	7,326	7,326
K	7,435	7,636	7,682	7,909	7,742	7,742	7,742	7,742	7,742	7,742
1	7,205	7,180	7,374	7,418	7,638	7,477	7,477	7,477	7,477	7,477
2	6,924	6,926	6,902	7,089	7,131	7,342	7,187	7,187	7,187	7,187
3	6,575	6,696	6,698	6,675	6,855	6,897	7,100	6,951	6,951	6,951
4	6,354	6,366	6,483	6,485	6,463	6,637	6,677	6,875	6,730	6,730
5	6,178	6,235	6,247	6,362	6,364	6,342	6,513	6,552	6,746	6,604
6	5,830	5,902	5,957	5,968	6,078	6,080	6,059	6,222	6,259	6,445
7	5,134	5,753	5,824	5,878	5,889	5,998	5,999	5,979	6,140	6,177
8	4,830	5,058	5,668	5,738	5,791	5,802	5,909	5,911	5,890	6,049
9	5,859	6,305	6,603	7,399	7,490	7,559	7,573	7,713	7,715	7,688
10	4,297	4,313	4,641	4,860	5,446	5,513	5,564	5,575	5,677	5,679
11	4,289	4,040	4,055	4,364	4,570	5,120	5,184	5,232	5,241	5,338
12	3,888	4,056	3,821	3,835	4,127	4,321	4,842	4,902	4,947	4,957
Adult	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951
UG	141	141	141	141	141	141	141	141	141	141
SPED UG	384	384	384	384	384	384	384	384	384	384
Grand Total	93,216	95,096	96,676	98,543	100,147	101,393	102,389	102,881	103,265	103,587

Source: Cooperative Strategies

Projected Enrollment - 3 Year Simple Average - System-wide

Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK	12,942	13,154	13,245	13,087	13,087	13,087	13,087	13,087	13,087	13,087
K - 5	40,671	41,039	41,386	41,938	42,193	42,437	42,696	42,784	42,833	42,691
6 - 8	15,794	16,713	17,449	17,584	17,758	17,880	17,967	18,112	18,289	18,671
9 - 12	18,333	18,714	19,120	20,458	21,633	22,513	23,163	23,422	23,580	23,662
Other	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476
K - 12	74,798	76,466	77,955	79,980	81,584	82,830	83,826	84,318	84,702	85,024
Grand Total	93,216	95,096	96,676	98,543	100,147	101,393	102,389	102,881	103,265	103,587

Source: Cooperative Strategies

The darker shades of blue represent smaller cohorts while the darker shades of red represent larger cohorts in comparison to the historical, and all of the projected district-wide enrollment.

Enrollment Projections Based on Residence

Enrollment projections based on boundary of residence are useful for planning school facilities and/or attendance boundaries. Knowing if the student population in a boundary is increasing or decreasing provides guidance for capital planning. While this enrollment projection is not germane to the process recommendations in *Section 6: Proposed Process and Methodology for Developing Enrollment Projections by School*, these enrollment projections can be extremely useful in facility and boundary planning.

Historical Enrollment

Student data by address points for school years 2013-14 through 2017-18, provided by OSSE, were geocoded and aggregated to the DCPS elementary boundaries. Historical enrollment in the District of Columbia (DCPS and PCS schools), based on the student data, increased 9,194 students, or approximately 11 percent, from the 2013-14 to the 2017-18 school year. It should be noted that the overall historical enrollment between the baseline by school and elementary boundary (residence) projections differ (due to being different data sets) and therefore the enrollment projections presented also differ. In addition, aggregating the data differently will yield different results.

Historical Enrollment - System-wide (based on Residence)

Grade	2013-14	2014-15	2015-16	2016-17	2017-18
PK3	5,133	5,495	5,333	5,608	5,686
PK4	6,734	6,801	6,983	6,949	7,041
K	7,174	7,268	7,319	7,578	7,465
1	6,787	7,036	7,056	7,139	7,222
2	6,005	6,659	6,789	6,827	6,820
3	5,479	5,848	6,464	6,594	6,602
4	4,826	5,294	5,701	6,293	6,339
5	4,648	4,830	5,250	5,601	6,159
6	4,452	4,649	4,703	5,036	5,270
7	4,617	4,468	4,603	4,665	4,972
8	4,425	4,604	4,429	4,566	4,567
9	6,085	6,510	6,499	6,552	6,066
10	4,370	4,284	4,350	4,610	4,687
11	3,786	3,916	4,034	4,115	4,220
12	3,267	3,415	3,702	3,629	3,862
Adult	4,788	4,234	4,176	4,971	4,951
UG	159	940	509	NA	NA
Grand Total	82,735	86,251	87,900	90,733	91,929

Source: OSSE Student Data

Historical Enrollment - System-wide (based on Residence)

Grade	2013-14	2014-15	2015-16	2016-17	2017-18
PK	11,867	12,296	12,316	12,557	12,727
K - 5	34,919	36,935	38,579	40,032	40,607
6 - 8	13,494	13,721	13,735	14,267	14,809
9 - 12	17,508	18,125	18,585	18,906	18,835
Other	4,947	5,174	4,685	4,971	4,951
K - 12	65,921	68,781	70,899	73,205	74,251
Grand Total	82,735	86,251	87,900	90,733	91,929

Source: OSSE Student Data

The darker shades of blue represent smaller cohorts while the darker shades of red represent larger cohorts in comparison to the historical, and all of the projected district-wide enrollment.¹

Birth Data

Resident live birth counts by address were provided by the District of Columbia Department of Health, aggregated by elementary boundary, and used to project kindergarten enrollment of students living within each elementary boundary. It should be noted that actual live birth counts are available through 2016 and project kindergarten enrollment through 2021-22. To project kindergarten through 2027-28, an average number of live births for the 3 most recent years of available data was used.

Survival Ratios

The following table illustrates the historical survival ratios in D.C. (based on the student data) over the past ten years by grade level.

Survival Ratios - System-wide (based on Residence)

from	to	Birth to K	K to 1	Birth to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
2013	2014	80.69%	98.08%	77.03%	98.11%	97.39%	96.62%	100.08%	100.02%	100.36%	99.72%	147.12%	70.40%	89.61%	90.20%
2014	2015	79.94%	97.08%	78.34%	96.49%	97.07%	97.49%	99.17%	97.37%	99.01%	99.13%	141.16%	66.82%	94.16%	94.54%
2015	2016	81.58%	97.54%	77.97%	96.75%	97.13%	97.35%	98.25%	95.92%	99.19%	99.20%	147.93%	70.93%	94.60%	89.96%
2016	2017	79.59%	95.30%	77.75%	95.53%	96.70%	96.13%	97.87%	94.09%	98.73%	97.90%	132.85%	71.54%	91.54%	93.85%

Enrollment Projections

Enrollment projections were developed based on the residence of where students (DCPS and PCS) live within DCPS elementary boundaries. The enrollment projections were developed using the cohort survival methodology. A 3-year simple average of survival ratios was used. Live birth counts were used to project kindergarten enrollment; PK and Adult were kept flat at the current 2017-18 enrollment.

Projected Enrollment - System-wide (based on Residence)

Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK3	5,686	5,686	5,686	5,686	5,686	5,686	5,686	5,686	5,686	5,686
PK4	7,041	7,041	7,041	7,041	7,041	7,041	7,041	7,041	7,041	7,041
K	7,530	7,736	7,824	8,095	7,885	7,885	7,885	7,885	7,885	7,885
1	7,263	7,337	7,519	7,616	7,879	7,674	7,674	7,674	7,674	7,674
2	6,998	7,027	7,098	7,284	7,374	7,638	7,432	7,432	7,432	7,432
3	6,663	6,842	6,879	6,952	7,124	7,220	7,484	7,276	7,276	7,276
4	6,440	6,493	6,677	6,715	6,799	6,966	7,054	7,317	7,116	7,116
5	6,285	6,374	6,443	6,625	6,659	6,750	6,918	7,010	7,281	7,074
6	5,929	6,053	6,120	6,186	6,394	6,407	6,508	6,672	6,768	7,039
7	5,244	5,893	6,022	6,090	6,157	6,372	6,381	6,483	6,650	6,741
8	4,944	5,219	5,859	5,988	6,049	6,119	6,324	6,339	6,442	6,598
9	6,497	6,989	7,359	8,290	8,454	8,541	8,616	8,912	8,915	9,076
10	4,266	4,569	4,929	5,193	5,855	5,978	6,044	6,105	6,327	6,336
11	4,412	4,017	4,302	4,638	4,890	5,517	5,621	5,704	5,756	5,969
12	3,944	4,124	3,752	4,018	4,335	4,576	5,158	5,258	5,335	5,385
Adult	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951
Grand Total	94,093	96,351	98,461	101,368	103,532	105,321	106,777	107,745	108,535	109,279

Source: Cooperative Strategies

Projected Enrollment - System-wide (based on Residence)

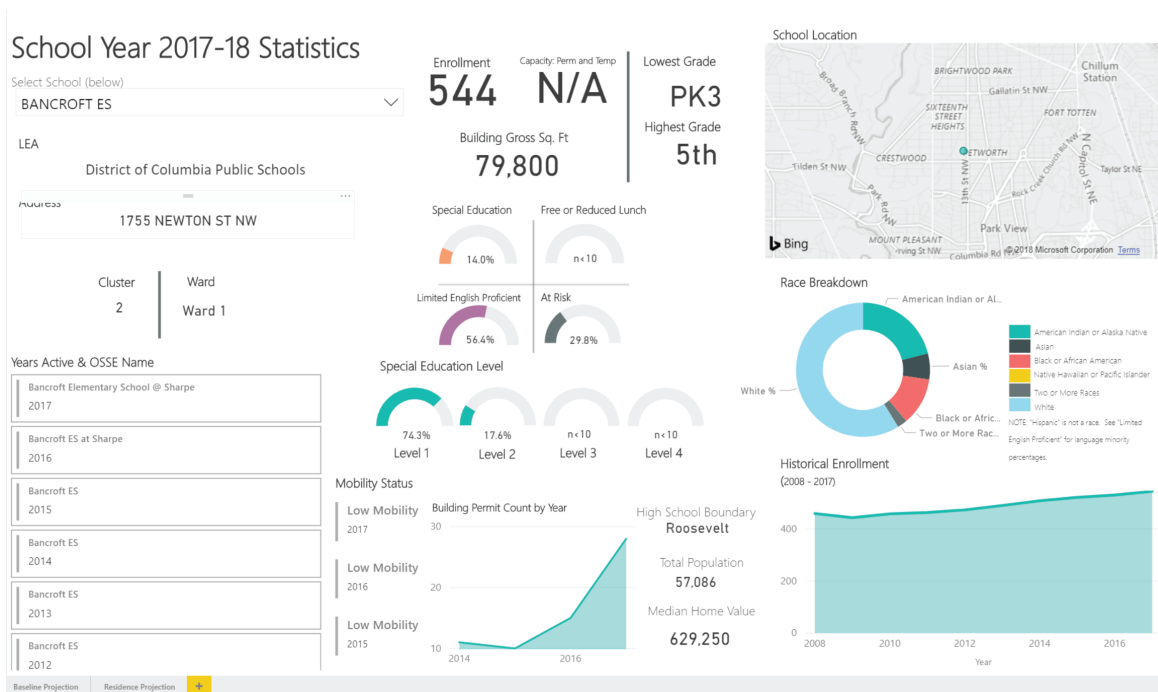
Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK	12,727	12,727	12,727	12,727	12,727	12,727	12,727	12,727	12,727	12,727
K - 5	41,179	41,809	42,440	43,287	43,720	44,133	44,447	44,594	44,664	44,457
6 - 8	16,117	17,165	18,001	18,264	18,600	18,898	19,213	19,494	19,860	20,378
9 - 12	19,119	19,699	20,342	22,139	23,534	24,612	25,439	25,979	26,333	26,766
Other	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951
K - 12	76,415	78,673	80,783	83,690	85,854	87,643	89,099	90,067	90,857	91,601
Grand Total	94,093	96,351	98,461	101,368	103,532	105,321	106,777	107,745	108,535	109,279

Source: Cooperative Strategies

The darker shades of blue represent smaller cohorts while the darker shades of red represent larger cohorts in comparison to the historical, and all of the projected district-wide enrollment.

Interactive Dashboard

All information used in this process has been placed in an interactive dashboard, which is available at dcauditor.org. Due to FERPA privacy requirements, any subgroup information that is representative of less than 10 students or encompasses all students may have been suppressed.



School-level data available on the dashboard includes:

Background Data Sheet

- LEA
- Address
- School location map (includes program locations over the past 10 years)
- Cluster
- Ward
- Years open
- Total enrollment (2017-18)
- Historical enrollment (2008-2017)
- Capacity (permanent and temporary)
- Building square footage
- Racial makeup
- Special education percentage*
 - Levels 1-4*
- Free or reduced lunch percentage*
- Limited English proficiency (LEP) percentage*
- At risk percentage*
- Mobility status
 - 2015-2017

- High school boundary
 - Building permit counts by year
 - Total population (2017)
 - Median home value (2017)

Baseline Projection Sheet

- Feeder pattern information
- Birth data (2009-2017)
- Historical enrollment (2008-2017)
- Survival ratios
- Baseline projected enrollment (2018-19 – 2027-28)

Residence Projection Sheet

- Historical and projected enrollment (2013 -14 – 2027-28)
- Births by boundary (2003-2016)
- Survival ratios

*Denotes data that is subject to suppression due to FERPA requirements.

¹ The following schools are not included in the historical enrollment analyzed in this study but are included in the total OSSE Audited Enrollment Report:

- Non-Public
- General Education Residential Students
- Inspiring Youth Program (Incarcerated)
- Maya Angelou Academy at New Beginnings
- Headstart Phase 2
- Headstart Spanish Development

Conclusion

Predicting future public-school enrollment, particularly in a dynamic school choice environment like the District of Columbia, is challenging. Potential changes in the regional economy, school openings and closings, and changing perceptions of school quality all interact in ways that require ongoing collection and analysis of data by people with local knowledge and with technical skills. Even with sound processes for capturing local knowledge and using technical support, there is no crystal ball for projecting enrollment.

The Study Team approached the research to focus on improving the accuracy of enrollment projections in the District of Columbia. In each study effort, the question of impact on accuracy was raised. In Section 1: Dynamic City and Schools, the question was “what factors appeared to affect the school supply and parental demand and what information is needed to make accurate projections?” In Section 2 and 3: Best Practices and Practices in Comparable Cities the question was, “can we find processes or methods from other cities and states that will improve the accuracy of DC’s enrollment projections?” In Section 4: Process and Methods, the questions were “what processes and methods are used by the agencies?” and “do they lead to accurate projections?” In Section 5: Testing and Developing Methods, we compared the projections done by DCPS and PCS to actual enrollments to understand what might be required to improve the methods; and we tested a standard projection methodology in a blind study to determine whether it was possible to achieve accurate projections using established industry planning standard methods, and finally, we tested a hypothesis that high levels of student mobility would strongly correlate to high levels of projection error.

The primary concern through the study was how to improve projections by school since the impact of errors at the school level can significantly affect resource equity for local school budgets. Errors in school level projections can affect whether a neighborhood will have access to adequate capacity in a school being planned and designed. Errors in school level projections can affect whether a charter enrollment cap is appropriate, or whether a new charter is authorized. It is clear from the study that getting accurate projections by school by grade is extremely difficult.

While the data and information collection and compilation was onerous, the Team found much good process and methodology used by the District. If the District adopts the proposed recommendations, there would be a much clearer path to short and long-term enrollment projections and increased accuracy at the District by grade level. By using a well-managed set of at least ten years of longitudinal student and school-level data and applying a cohort survival ratio to births and grade to grade change, the District should be able to reliably project its next year budget requirements by grade and sub-group and support long-term enrollment projections and planning.

However, there are intrinsic challenges to accurate projections in mobile populations that are small, as so many D.C. public schools are. Because of the inherent challenges to this, the study may raise some other questions.

We hope this study will open up dialogue in the city on school planning and budgeting. Officials and citizens alike can use the findings and questions raised by this study to explore improvements to public education planning and budgeting processes, to the benefit of the public schools for the families and communities in the District of Columbia, not just for the moment, but for generations to come.

Acknowledgements

On behalf of Cooperative Strategies in partnership with the 21st Century School Fund and the Urban Institute, we would like to extend our appreciation to the Office of the D.C. Auditor for the opportunity to provide this Study of Enrollment in D.C. Public Schools Including Current Methodology and Future Projections. In addition, we would like to thank the agencies that provided the data analyzed in this study.

They include:

- Association of Independent Schools of Greater Washington
- D.C. Health, Center for Policy Planning & Evaluation
- D.C. Office of Planning (OP)
- D.C. Public Charter School Board (PCSB)
- Department of General Services (DGS)
- District of Columbia Public Schools (DCPS)
- My School D.C.
- Office of the Deputy Mayor of Education (DME)
- Office of the Chief Financial Officer (OCFO)
- Office of the Chief Technology Officer (OCTO)
- Office of the State Superintendent of Education (OSSE)
- Public Charter Schools (PCS)



Cooperative Strategies
3325 Hilliard Rome Rd., Hilliard OH, 43026
www.coopstrategies.com

Tracy Richter, President, Partner
Scott Leopold, Partner
David Sturtz, Partner
Ann Hoffsis, Senior Director
Alex Boyer, Associate Director



Thurgood Marshall Center
1816 12th Street NW Washington, DC 20009
www.21csf.org

Mary Filardo, Executive Director
Nancy Huvendick, DC Program Director
Will Perkins, Research and Policy Associate



Urban Institute
2100 M Street NW, Washington, DC 20037
<https://www.urban.org>

Steven Martin, Senior Research Associate
Megan Gallagher, Senior Research Associate
Yipeng Su, Research Analyst
Constance Lindsay, Research Associate
Peter Tatian, Senior Fellow and Research Director for Urban-Greater DC
Graham MacDonald, Chief Data Scientist

Agency Comments

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Executive Office of Mayor Muriel Bowser



Office of the Deputy Mayor for Education

September 14, 2018

Kathleen Patterson
District of Columbia Auditor
717 14th Street NW, Suite 900
Washington, DC 20005

Dear Ms. Patterson:

The Deputy Mayor for Education (DME) and District education agencies appreciate the opportunity to review and respond to your comprehensive and informative report, *Study of Enrollment in D.C. Public Schools*, researched and written by Cooperative Strategies, the Urban Institute, and the 21st Century School Fund.

As the authors' found, the next year enrollment projection process is complex and challenging due to Washington, DC's high choice school system and our growing population. Even recognizing this, total general education enrollment projections of District of Columbia Public Schools (DCPS) and the public charter local education agencies (LEAs), under DME's management, have been quite accurate and we are already implementing many of the gold standard approaches recommended.

The District's population started growing after 2000 and is now over 700,000 residents. Our child population has also increased by approximately 23,600 children between 2010 and 2017. Families have more confidence in our schools, as evidenced by the growing public school enrollment and the growing share of all Washington, DC students choosing to enroll in the public school system instead of private schools.

Washington, DC's educational system is also dynamic, as the report accurately noted. All families – regardless of economic status – deserve options, which include DCPS schools of right; DCPS out of boundary, selective, and citywide schools; and public charter schools. Our enrollment policies support school choice as opposed to assigning students to just one school option based on geography. DCPS and the DC Public Charter School Board have opened and closed schools over the last decade, and public charter school locations have changed depending on facility availability and replication and expansion of programs. The District has made historic investments in DCPS school modernizations over the last 10 years. We have also increased the public charter school facility allotment recently and committed to doing so for three additional fiscal years.



DME is committed to ensuring that the DCPS and public charter next-year enrollment projections are as accurate as possible so that schools have the funds they need and the city has the appropriate amount of money budgeted. The projections are critical to ensure that LEAs receive sufficient funding to operate their schools, in both the DCPS and charter school sectors. Accurate budgeting also ensures that the city does not have to face a budget shortfall: if the projections are too low, the District must find contingency funds after the budget has already been approved and committed.

Currently, DME manages the enrollment projection process and submits the final Uniform per Student Funding Formula (UPSFF) grade and special need enrollment projections to the Office of Budget and Performance to be considered by the Mayor and included in her budget. The DCPS sector-wide UPSFF enrollment projections take into account mid-year enrollment, since DCPS is the system of right in the District of Columbia and they tend to gain net two percent in enrollment during the course of the school year. DCPS's total general enrollment projections have been between 97% and 99% accurate compared to DCPS's highest enrollment for FY14 through FY17.

We found a number of the study's findings informative. First, it was helpful to learn about other enrollment project practices from comparable school districts and states. DCPS has been implementing what is considered the gold standard for the past 10 years, the cohort survival method and adjustment of projections based on expert on-the-ground knowledge through a centralized portal. Second, the authors' analysis of the accuracy of the DCPS and public charter school projections was also informative, as they showed that the accuracy of DCPS enrollment projections has improved over time. The study provided information about how close the projections were and in which direction they were off – some wards' projections were quite accurate (particularly Ward 3) while others wards (particularly Wards 5, 7, and 8) were less accurate than the average. We found it very interesting that student mobility contributes to inaccuracies when just the cohort survival method (without the expert adjustments that are implemented by DCPS and the public charter LEAs) is compared to the audited enrollments.

We had hoped that the authors would have analyzed how accurate the DCPS district-wide grade-band projections (e.g., early childhood, elementary, middle, and high school grades) were compared to the October audited enrollment instead of just at the school level. DCPS adjusts funding and resources to individual schools if the schools are identified as being under projected. DCPS will continue to analyze how close its grade band projections are to actual enrollment.

The authors identified the need to do long-term five or 10 year enrollment projections at the individual school level for facility planning purposes, separate from enrollment projections as a next year budgeting exercise. DME agrees and recognizes the importance of long-term projections; five and 10 year school-level enrollment projections were included in the 2018 Master Facilities Plan scope of work commissioned in February 2018. These longer-term enrollment projections are critical to inform more immediate modernization efforts as well future capital plans. The findings from this study, in addition to the analysis provided in the forthcoming 2018 Master Facilities Plan, will help inform how we address five and 10 enrollment projections in the future.

The authors recommend that the administration compile longitudinal information, at the school, facility, and neighborhood levels, to help assist with both the one-year enrollment projections for budgeting and longer-term facility enrollment projection processes. The DC Cross Sector Collaboration Task Force, commissioned by Mayor Bowser and co-chaired by the Deputy Mayor for Education, came to the same conclusion. The forthcoming report from this Task Force will recommend



that such data and information be compiled by DME to help support the decisions made around opening and siting of schools and programs. This effort will also benefit the enrollment projection (short and long term) process as well. There is substantial overlap in the specific metrics recommended by the study authors and the Task Force, and the DME will consider incorporating the additional data metrics the authors recommended.

While the majority of the report was informative, there are sections that we believe are inaccurate. The authors did not clarify that the DCPS projections process involves two internal steps resulting in the overall DCPS LEA-level projections. The report fails to include how the DCPS Office of Strategic School Planning and Enrollment provides the DCPS Office of the Chief Business Officer the school-level projections. The Office of the Chief Business Officer then develops DCPS's LEA UPSFF projections, which include the additional 2% for mid-year mobility. DME itself does not add the 2% to DCPS' enrollment projections. Additionally, the Office of the Chief Business Officer provides the LEA-level DCPS UPSFF enrollment projections to DME, not directly to the Office of the Chief Financial Officer, as stated in the report.

Further, the report did not accurately or comprehensively describe the factors that the DCPS Office of Strategic School Planning and Enrollment uses when developing the school-level projections. The office does not take facility capacities into account for kindergarten through 12th grade projections; however, it does flag for DCPS internal review when projections exceed facility capacities. In the entry grade section of the report, the DCPS team also relies on cohort survival for its estimations for kindergarten and education campuses (pre-K through 8th grade). In addition, the DCPS Office of Strategic School Planning and Enrollment relies on district-wide grade band totals to monitor trends at the school level and district level, not just during the principal petition process.

Finally, we want to clarify that while the report stated that public charter schools do not use estimates of their conversion rate to set their number of seats in the lottery, we know that some charters do set lottery seats and enrollment targets based on past conversion or capture from the lottery.

We also must object to some recommendations. The authors recommend that the Office of the State Superintendent for Education (OSSE) take responsibility of the processes that LEAs are already performing well. This recommendation fundamentally intrudes on the Mayor's prerogative to assign tasks to different agencies and offices – such as the DME or OSSE. Recommending that OSSE own responsibility to run individual school-level cohort analysis will not necessarily increase the accuracy of an admittedly difficult task. Legislating how LEAs and the District as a whole conduct their enrollment methodologies in such a dynamic and changing environment could potentially introduce more error. More importantly, shifting the responsibility of working with the LEAs away from DME to OSSE misses the critical role that DME plays in the development of the Mayor's budget. Additionally, while we agree that conducting long-term enrollment projections are critical for facility planning, we do not believe it needs to be conducted simultaneously during the budget development. The budgetary enrollment projection process happens in a relatively short time period. DME believes the long-term projections should be coordinated with the Master Facilities Plan process, including the information provided annually.



In sum, we appreciate this substantial piece of work that will inform not only our projections, but other aspects of research and planning, within the government and by others. We also look forward to working with our schools, school communities, and agencies to continue to improve upon our processes and help plan for the future.

Sincerely,

A handwritten signature in black ink, appearing to read 'Ahnna Smith', written over a light gray rectangular background.

Ahnna Smith, Interim Deputy Mayor for Education



Appendices

Appendix A - Section 1: Dynamic City and Schools

First Choice Schools 2014-2016

Top 10 Schools Listed as First Choice Schools in My School DC Lottery

Top 10 Schools listed as a first choice in the 2014-2015 lottery

School Name	Count of First Choice
School Without Walls High School	623
Washington Latin PCS – Middle School	537
Mundo Verde Bilingual PCS	485
Two Rivers PCS	485
Oyster-Adams Bilingual School	444
Brent Elementary School	396
Duke Ellington School of the Arts	382
KIPP DC – LEAP Academy PCS	357
McKinley Technology High School	348
Capital City PCS – Lower School	329

Source: Urban Institute tabulation of My School DC Lottery Data

Top 10 Schools listed as a first choice in the 2015-2016 lottery

School Name	Count of First Choice
School Without Walls High School	594
Washington Latin PCS – Middle School	486
Mundo Verde Bilingual PCS	459
Two Rivers PCS	452
Washington Yu Ying PCS	433
Oyster-Adams Bilingual School	408
Duke Ellington School of the Arts	392
KIPP DC – LEAP Academy PCS	346
Brent Elementary School	345
KIPP DC – College Preparatory PCS	329

Source: Urban Institute tabulation of My School DC Lottery Data

Top 10 schools listed as a first choice in the 2016-2017 lottery

School Name	Count of First Choice
Washington Latin PCS – Middle School	602
School Without Walls High School	570
Mundo Verde Bilingual PCS	469
Rocketship DC PCS	419
School-Within-School	404
Creative Minds International PCS	397
Washington Yu Ying PCS	386
Two Rivers PCS at 4th Street	362
Brent Elementary School	353
Oyster-Adams Bilingual School (Oyster)	350

Source: Urban Institute tabulation of My School DC Lottery Data

Top 10 Schools listed as a first choice in 2016-2017 lottery, by grade level

School Name	Sector	Count of															
		First Choice	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12
Washington Latin PCS – Middle School	PCS	602	-	-	-	-	-	-	-	295	152	93	62	-	-	-	-
School Without Walls High School	DCPS	570	-	-	-	-	-	-	-	-	-	-	-	456	69	38	7
Mundo Verde Bilingual PCS	PCS	469	198	98	73	35	30	17	13	5	-	-	-	-	-	-	-
Rocketship DC PCS	PCS	419	94	66	113	83	63	-	-	-	-	-	-	-	-	-	-
School-Within-School	DCPS	404	156	88	59	34	26	18	16	7	-	-	-	-	-	-	-
Creative Minds International PCS	PCS	397	161	65	53	43	28	18	13	8	8	-	-	-	-	-	-
Washington Yu Ying PCS	PCS	386	163	85	70	42	26	-	-	-	-	-	-	-	-	-	-
Two Rivers PCS at 4th Street	PCS	362	81	33	35	27	21	34	39	33	32	19	8	-	-	-	-
Brent Elementary School	DCPS	353	94	84	43	40	30	26	18	18	-	-	-	-	-	-	-
Oyster-Adams Bilingual School (Oyster)	DCPS	350	-	150	74	53	43	30	-	-	-	-	-	-	-	-	-

Top 10 schools listed as a first choice for PK3 in 2016-2017

School Name	Sector	Count of First Choice
Mundo Verde Bilingual PCS	PCS	198
KIPP DC – LEAP Academy PCS	PCS	168
Washington Yu Ying PCS	PCS	163
Creative Minds International PCS	PCS	161
Ross Elementary School	DCPS	158
School-Within-School	DCPS	156
KIPP DC – Discover Academy PCS	PCS	129
Peabody Elementary School	DCPS	114
Hyde-Addison Elementary School	DCPS	105
DC Bilingual PCS	PCS	101

Top 10 schools listed as a first choice for 6th Grade in 2016-2017

School Name	Sector	Count of First Choice
Washington Latin PCS – Middle School	PCS	152
Deal Middle School	DCPS	121
District of Columbia International School (Spanish Language Program)	PCS	102
BASIS DC PCS	PCS	71
MacFarland Middle School Dual Language Program	DCPS	55
KIPP DC – KEY Academy PCS	PCS	53
Howard University Middle School of Mathematics and Science PCS	PCS	52
Stuart-Hobson Middle School	DCPS	52
KIPP DC – AIM Academy PCS	PCS	45
District of Columbia International School (Chinese Language Program)	PCS	44

Top 10 schools listed as a first choice for 9th Grade in 2016-2017

School Name	Sector	Count of First Choice
School Without Walls High School	DCPS	456
KIPP DC – College Preparatory PCS	PCS	271
Duke Ellington School of the Arts	DCPS	261
Benjamin Banneker High School	DCPS	226
McKinley Technology High School	DCPS	201
Wilson High School	DCPS	140
Washington Leadership Academy PCS	PCS	137
Columbia Heights Education Campus 9-12 (CHEC)	DCPS	135
Washington Latin PCS – Upper School	PCS	100
Empowering Males High School	DCPS	84

Master Longitudinal Data Set

See attached excel sheet "MasterLongitudinalDataSet.xlsx" for more information.

65 Independent and Religious Private Schools

DC PRIVATE SCHOOL	School Type	AISGW; DCOSP; AIMS	Address	Zip	Ward
Academia De La Recta Porta Christian Day School	Independent Private Schools	DCOSP	7614 Georgia Avenue NW	20012	4
Academy for Ideal Education	Independent Private Schools	DCOSP	4501 Dix Street NE	20019	5
Aidan Montessori School	Independent Private Schools	AISGW/DCOSP	2700 27th Street, NW	20008	3
Annunciation School	Archdiocese of Washington	AISGW/DCOSP	3810 Massachusetts Ave., NW	20016	3
Archbishop Carroll HS	Archdiocese of Washington	AISGW/DCOSP	4300 Harewood Road NE	20017	5
Beauvoir, The National Cathedral Elem. School	Independent Private Schools	AISGW/DCOSP	500 Woodley Road, NW	20016	3
Blessed Sacrament	Archdiocese of Washington	AISGW/DCOSP	5841 Chevy Chase Parkway	20015	3
Blythe Templeton Academy	Independent Private Schools	DCOSP	921 Pennsylvania Avenue, SE	20003	6
Calvary Christian Academy	Independent Private Schools	DCOSP	806 Rhode Island Avenue NE	20018	5
Capitol Hill Day School	Independent Private Schools	AISGW	210 South Carolina Avenue, SE	20003	6
Christian Family Montessori School	Independent Private Schools	DCOSP	201 Allison Street NW, Suite B	20011	4
Cornerstone School	Independent Private Schools	AIMS/DCOSP	3742 Ely Place SE	20019	7
Dupont Park Adventist School (Alabama Ave.)	Independent Private Schools	DCOSP	3942 Alabama Avenue SE	20020	7
Dupont Park Adventist School (Mass. Ave.)	Independent Private Schools	DCOSP	3985 Massachusetts Avenue SE	20020	7
Edmund Burke School	Independent Private Schools	AISGW/DCOSP/AIM	4101 Connecticut Avenue, NW	20008	3
Emerson Preparatory School	Independent Private Schools	AIMS/DCOSP	1816 12th St, NW	20009	4
Georgetown Day School (High School)	Independent Private Schools	AISGW/DCOSP	4200 Davenport Street NW	20016	3
Georgetown Day School (Lower/Mid. School)	Independent Private Schools	AISGW/DCOSP	4530 MacArthur Blvd., NW	20007	3
Georgetown Visitation Preparatory School	Independent Private Schools	AISGW/DCOSP	1524 35th Street, NW	20007	3

DC PRIVATE SCHOOL	School Type	AISGW; DCOSP; AIMS	Address	Zip	Ward
Gonzaga College High School	Independent Private Schools	AISGW/DCOSP	19 Eye Street, NW	20001	6
Holy Trinity School	Archdiocese of Washington	AISGW/DCOSP	1325 36th Street, NW	20007	2
Howard University Early Learning Program	Independent Private Schools	DCOSP	531 College Street NW	20059	1
Jewish Primary Day School of the Nation's Capital (North Campus); Also Milton Gottesman Jewish Day School of the Nation's Capital	Independent Private Schools	AISGW/DCOSP/AIM	6045 16th Street NW	20011	4
Jewish Primary Day School of the Nation's Capital (South Campus) Also Milton Gottesman Jewish Day School of the Nation's Capital	Independent Private Schools	AISGW/DCOSP/AIM	4715 16th Street NW	20011	4
Kuumba Learning Center	Independent Private Schools	DCOSP	3328-3332 MLK Jr. Avenue SE	20032	8
Little Flower Montessori School	Independent Private Schools	DCOSP	3029 16th Street NW	20009	1
Little Folks School	Independent Private Schools	AISGW	3247 Q Street NW	20007	2
Lowell School	Independent Private Schools	AISGW/DCOSP/AIM	1640 Kalmia Road, NW	20012	4
Maret School	Independent Private Schools	AISGW/AIM	3000 Cathedral Avenue, NW	20008	3
Mysa School	Independent Private Schools	NA	1801 35th St. NW (Filmore School)	20007	2
National Cathedral School	Independent Private Schools	AISGW/DCOSP/AIM	3612 Woodley NW	20016	3
National Child Research Center	Independent Private Schools	AISGW/AIM	3209 Highland Place, NW	20008	3
National Presbyterian School	Independent Private Schools	AISGW/DCOSP/AIM	4121 Nebraska Avenue, NW	20016	3
Our Lady of Victory School	Archdiocese of Washington	DCOSP	4755 Whitehaven Parkway	2007	3
Parkmont School	Independent Private Schools	AISGW/DCOSP/AIM	4842 16th Street, NW	20011	4
Preparatory School of DC	Independent Private Schools	DCOSP	4501 16th Street NW	20011	4
Randall Hyland Private School	Independent Private Schools	DCOSP	4339 Bowen Road SE	20019	7
Roots Activity Learning Center	Independent Private Schools	DCOSP	6222 North Capitol St., NW	20011	4
Sacred Heart Bilingual School	Archdiocese of Washington	DCOSP	1625 Park Road, NW	20010	1
San Miguel School	Independent Catholic	DCOSP	7705 Georgia Avenue NW	20012	4

DC PRIVATE SCHOOL	School Type	AISGW; DCOSP; AIMS	Address	Zip	Ward
Sheridan School	Independent Private Schools	AISGW/DCOSP/AIM	4400 36th Street, NW	20008	3
Sidwell Friends School	Independent Private Schools	AISGW/DCOSP/AIM	3825 Wisconsin Avenue, NW	20016	3
St. Albans School (Washington, DC)	Independent Private Schools	AISGW/DCOSP/AIM	3101 Wisconsin Ave., NW	20016	3
St. Anselm's Abbey School (Washington, DC)	Independent Private Schools	AISGW/DCOSP/AIM	4501 South Dakota Avenue, NE	20017	5
St. Anthony Catholic School	Archdiocese of Washington	DCOSP	3400 12th Street, NE	2017	5
St. Augustine Catholic Academy	Archdiocese of Washington	DCOSP	1421 V St., NW	20009	5
St. Columba's Nursery School	Independent Private Schools	AISGW	4201 Albemarle Street NW	20016	3
St. Francis Xavier Catholic Academy	Archdiocese of Washington	DCOSP	2700 O St., SE	20020	7
St. John's College High School	Independent Private Schools	AISGW/DCOSP	2607 Military Road, NW	20015	4
St. Patrick's Episcopal Day School	Independent Private Schools	AISGW	4700 Whitehaven Parkway, NW	20007	3
St. Peter's School	Archdiocese of Washington	DCOSP	422 Third Street SE	20003	6
St. Thomas More Academy	Archdiocese of Washington	DCOSP	4265 Fourth Street SE	20032	8
The Bishop Walker School for Boys	Independent Private Schools	AISGW/DCOSP	3640 Martin Luther King, Jr. Avenue SE; (Holy Communion Campus)	20032	8
The Bishop Walker School for Boys	Independent Private Schools	AISGW/DCOSP	2683 Douglass Road SE; (Washington View Campus)	20020	8
The Bridges Academy	Independent Private Schools	DCOSP	6119 Georgia Avenue NW	20011	4
The Field School	Independent Private Schools	AISGW/DCOSP	2301 Foxhall Road, NW	20007	3
The Kingsbury Day School	Independent Private Schools	AISGW/DCOSP/AIM	5000 14th Street, NW	20011	4
The Lab School of Washington	Independent Private Schools	AISGW/AIM	4759 Reservoir Road, NW	20007	3
The Monroe School	Independent Private Schools	DCOSP	601 50th Street NE	20019	5
The River School	Independent Private Schools	AISGW/AIM	4880 MacArthur Boulevard, NW	20007	3
Washington International School	Independent Private Schools	AISGW	3100 Macomb Street, NW	20008	3
Washington Jesuit Academy	Independent Private Schools	AISGW/AIM	900 Varnum Street, NE	20017	5

DC PRIVATE SCHOOL	School Type	AISGW; DCOSP; AIMS	Address	Zip	Ward
Washington School for Girls	Archdiocese of Washington	AISGW/DCOSP	1901 Mississippi Avenue, SE, THE ARC;	20020	8
Washington School for Girls	Archdiocese of Washington	AISGW/DCOSP	1600 Morris Road, S.E (VIEW Campus)	20020	8
The Children's House of Washington	Independent Private Schools		3133 Dumbarton St., NW	20007	2

Appendix B - Processes & Methods in Comparable Cities

Interview Questions for Comparable Districts

District – Survey Questions

1. Contact information:
 - a. School District Name
 - b. Your name
 - c. Title
 - d. Email
 - e. Phone

2. Does your school district develop enrollment projections (internally or with external organizations)?
 - a. Yes
 - b. No

(if yes, continue with survey)

3. Who develops the enrollment projections for your school district?
 - a. Consultants
 - b. Internal staff
 - c. Other (please specify)

4. How many years are enrollment projections developed for?
 - a. 1 year
 - b. 5 years
 - c. 10 years
 - d. Other (please specify)

5. What is the primary purpose of these enrollment projections?
 - a. Budgeting
 - b. Facility Planning

- c. Both equally
 - d. Other (please specify)
6. What is the level of detail the enrollment projections are developed to? (Please select all that apply.)
- a. District-wide
 - b. By grade
 - c. By school
 - d. By geographic region
 - e. Other (please specify)
7. Are enrollment projections made public or used internally only?
- a. Public
 - b. Internal
 - c. Other (please specify)
8. Are there state regulations that need to be followed in the development of enrollment projections?
- a. Yes
 - b. No
 - c. Other (please specify)
9. What factors do you believe impacts enrollment in your District? (Please select all that apply.)
- a. Charter schools (openings, closings, growth, etc.)
 - b. Capacity
 - c. Enrollment caps (on public, charter, private schools, etc.)
 - d. Lottery and/or magnet schools
 - e. Program placement and movement
 - f. Open enrollment (inter- and intra-district)
 - g. Choice
 - h. Transfers
 - i. Facility planning (opening and closing)
 - j. Redistricting/Boundary changes
 - k. Policy changes
 - l. New housing development

- m. Economic growth/decline
- n. Private/non-public schools (openings, closings, growth, etc.)
- o. Homeschool (growth, decline, etc.)
- p. Other (please specify)

District – Interview Questions (face-to-face)

1. District Contact information (of interviewee):
 - a. School District Name
 - b. Name
 - c. Title
 - d. Email
 - e. Phone

(if yes, to question 2 on survey – Do you develop enrollment projections?)

2. What is the data used to develop the enrollment projections?
 - a. Live births?
 - b. Housing?
 - c. How much historical enrollment? What kind of historical enrollment (official headcount, ADM, etc.)?
3. What is the methodology used to develop the enrollment projections?
 - a. Cohort model?
 - b. Housing Model?
 - c. Feedback collected?
4. Why do you believe the factors (checked in q. 9 of survey) impact enrollment and how are they factored into the development of enrollment projections?
 - a. Charter schools (openings, closings, growth, etc.)
 - b. Capacity
 - c. Enrollment caps (on public, charter, private schools, etc.)
 - d. Lottery and/or magnet schools
 - e. Program placement and movement
 - f. Open enrollment (inter- and intra-district)
 - g. Choice
 - h. Transfers
 - i. Facility planning (opening and closing)
 - j. Redistricting/Boundary changes
 - k. Policy changes
 - l. New housing development

- m. Economic growth/decline
- n. Private/non-public schools (openings, closings, growth, etc.)
- o. Homeschool (growth, decline, etc.)
- p. Other (please specify)

If yes to question 8 on survey (Are there state regulations that need to be followed in the development of enrollment projections?)

- 5. What are the state regulations that need to be followed in the development of enrollment projections? (provide description and documentation)

Based on answer to question 5 on survey (What is the primary purpose of these enrollment projections?)

- 6. Elaborate on how the enrollment projections are used to budget and/or plan (or other).

(if no to question 2 on survey – Do you develop enrollment projections?)

- 7. How do you budget or plan? (Does the state provide enrollment projections to you? Please elaborate.)

State Agency – Interview Questions (face-to-face)

1. State Agency Contact information (of interviewee):
 - a. State Agency Name
 - b. Name
 - c. Title
 - d. Email
 - e. Phone

2. Are enrollment projections developed or utilized by the state?
 - a. Yes
 - i. Developed
 - ii. Utilized (provided by District)
 - b. No
 - c. Other

If yes to #2: (developed by state):

3. Are enrollment projections approved by school districts? Is there an appeals process? (If so, please describe processes.)
4. Who develops the enrollment projections for the state?
 - a. Consultants
 - b. Internal staff
 - c. Other (please specify)
5. How many years are enrollment projections developed for?
 - a. 1 year
 - b. 5 years
 - c. 10 years
 - d. Other (please specify)
6. What is the level of detail the enrollment projections are developed to? (Please select all that apply.)
 - a. District-wide
 - b. By grade
 - c. By school
 - d. By geographic region
 - e. Other (please specify)
7. What is the data used to develop the enrollment projections?
 - a. Live births?

- b. Housing?
 - c. How much historical enrollment? What kind of historical enrollment (official headcount, ADM, etc.)?
8. What is the methodology used to develop the enrollment projections?
- a. Cohort model?
 - b. Housing Model?
 - c. Feedback collected?
9. Are any of the following factored into the development of enrollment projections? If so, how?
- a. Charter schools (openings, closings, growth, etc.)
 - b. Capacity
 - c. Enrollment caps (on public, charter, private schools, etc.)
 - d. Lottery and/or magnet schools
 - e. Program placement and movement
 - f. Open enrollment (inter- and intra-district)
 - g. Choice
 - h. Transfers
 - i. Facility planning (opening and closing)
 - j. Redistricting/Boundary changes
 - k. Policy changes
 - l. New housing development
 - m. Economic growth/decline
 - n. Private/non-public schools (openings, closings, growth, etc.)
 - o. Homeschool (growth, decline, etc.)
 - p. Other (please specify)

If yes to #2: (utilized - provided by District):

10. Are there guidelines/regulations school districts must follow for development of enrollment projections submitted to the state? (i.e., methodology, data, documentation, etc.) (Provide description and get documentation, if available)
11. Does the state need to review/approve the enrollment projections submitted by school districts? (If so, please describe approval process.)
12. What is the primary purpose of enrollment projections at the state level?
- a. Plan for state share of education operating budget
 - b. Plan for state share of capital outlay facility / capital funding approvals
 - c. Both equally
 - d. Other (please specify)

If no to #2:

1. How are school facilities planned/funded?
2. How are budgets established?



March 12, 2018

Tom Boasberg, Superintendent
Denver Public Schools
Emily Griffith Campus
1860 Lincoln St., 12th Floor
Denver, CO 80203

Dear Superintendent Boasberg:

The [Office of the D.C. Auditor](#) is undertaking a comprehensive study of demographics and enrollment trends for the District of Columbia Public Schools (DCPS). The study is being conducted by the team of [Cooperative Strategies](#), [The 21st Century Fund](#), and [Urban Institute](#).

The [study](#) is designed to develop a replicable methodology to perform enrollment projections in a high-choice environment such as exists in Washington D.C. and other urban centers around the country. **The Office of the D.C. Auditor requested that any study of DCPS's enrollment involve comparison to how like-Districts around the country project enrollment, and your district was determined to be one such district.** As you are well aware, there are many challenges in the large city and urban environments when attempting to project future enrollment: Charter school enrollments, open boundary policies, schools of choice, changes in housing patterns and student yields, and so on. It is my hope that this study will provide insights into not only enrollment patterns in DC, but have findings that apply to other urban centers nationwide.

I write today to request either an in person or virtual meeting between Cooperative Strategies and your school system to learn more about how you project student enrollment and how such projections are used. These interviews will be used to compare DCPS' current practices with like-districts around the country. The meeting would be preceded by a short survey of questions in preparation for the one-to-one meeting to conduct as efficient a meeting as possible.

The final report from the study for the Office of the D.C. Auditor will be made available to the public, and will acknowledge those who volunteered their time. Tracy Richter and Ann Hoffsis of Cooperative Strategies will contact you within a week to request a meeting (virtual or in-person). I include their contact information below. Please accept their invitation and my appreciation for your insights into this important issue. If you have any questions regarding this study, please contact me (kathy.patterson@dc.gov) or members of the study team.

Sincerely yours,

A handwritten signature in blue ink that reads "Kathleen Patterson".

Kathleen Patterson
District of Columbia Auditor

cc: David Suppes, Chief Operating Officer



March 29, 2018

Megan Richardson, Administrative Lead
School Finance and Operations Division
Colorado Department of Education
201 E. Colfax Ave.
Denver, CO 80203

Dear Ms. Richardson:

The [Office of the D.C. Auditor](#) is undertaking a comprehensive study of demographics and enrollment trends for the District of Columbia Public Schools (DCPS). The study is being conducted by the team of [Cooperative Strategies](#), [The 21st Century Fund](#), and [Urban Institute](#).

The [study](#) is designed to develop a replicable methodology to perform enrollment projections in a high-choice environment such as exists in Washington D.C. and other urban centers around the country. **The Office of the D.C. Auditor's study of DCPS's enrollment will involve comparison to how like-Districts around the country project enrollment, and the Denver Public Schools was determined to be one such district.** As you are well aware, there are many challenges in the large city and urban environments when attempting to project future enrollment: Charter school enrollments, open boundary policies, schools of choice, changes in housing patterns and student yields, and so on. It is my hope that this study will provide insights into not only enrollment patterns in DC, but have findings that apply to other urban centers nationwide.

I write today to request either an in person or virtual meeting between Cooperative Strategies and your agency to learn more about how you project student enrollment and how such projections are used. These interviews will be used to compare DCPS' current practices with like-districts around the country. The meeting would be preceded by a short survey of questions in preparation for the one-to-one meeting to conduct as efficient a meeting as possible.

The final report from the study for the Office of the D.C. Auditor will be made available to the public, and will acknowledge those who volunteered their time. Tracy Richter and Ann Hoffsis of Cooperative Strategies will contact you within a week to request a meeting (virtual or in-person). I include their contact information below. Please accept their invitation and my appreciation for your insights into this important issue. If you have any questions regarding this study, please contact me (kathy.patterson@dc.gov) or members of the study team.

Sincerely yours,

Kathleen Patterson
District of Columbia Auditor

717 14th Street, N.W., Suite 900, Washington, D.C. 20005 (202) 727-3600

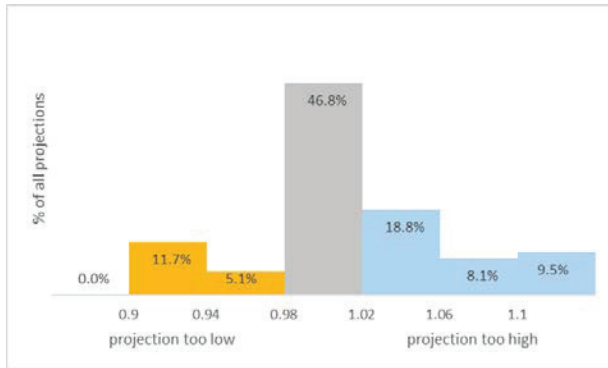
Appendix C – Testing and Developing Methods for D.C.

Projection to Enrollment Ratios by Ward for DCPS

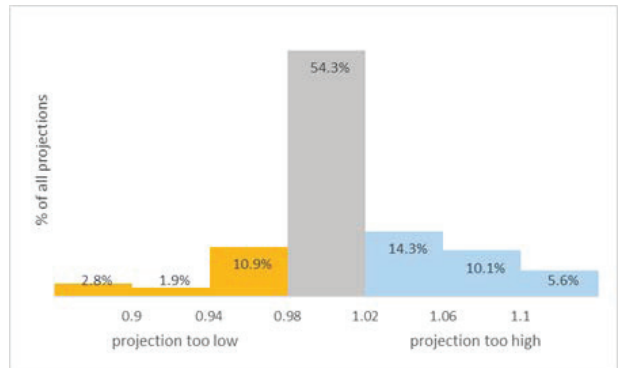
FIGURE 2A – 2H

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18, By Ward

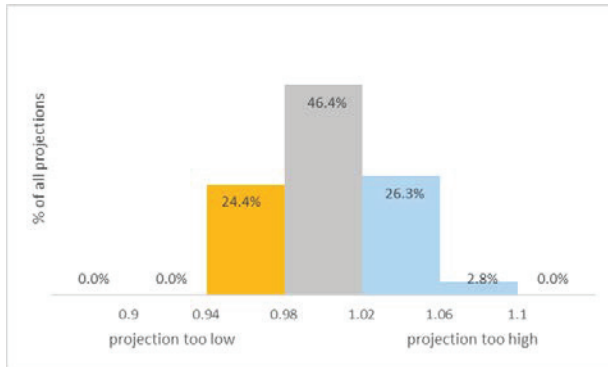
2A: Ward 1



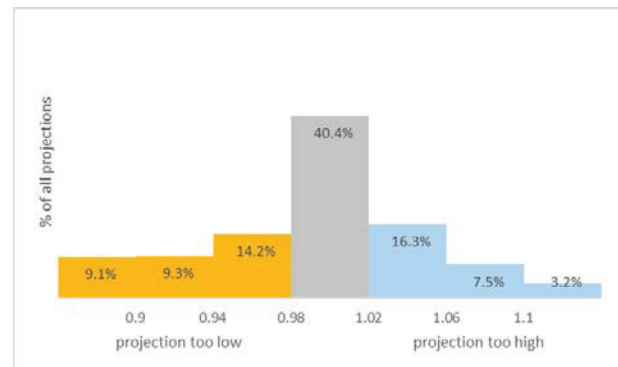
2B: Ward 2



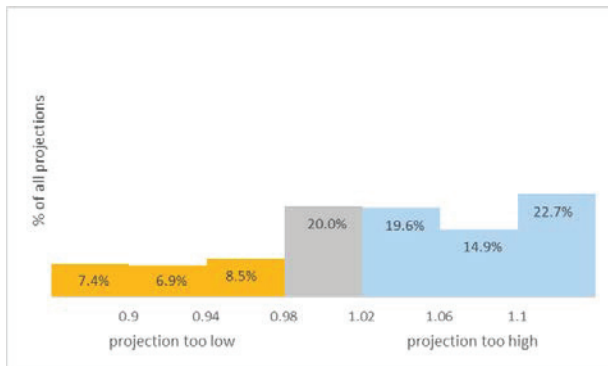
2C: Ward 3



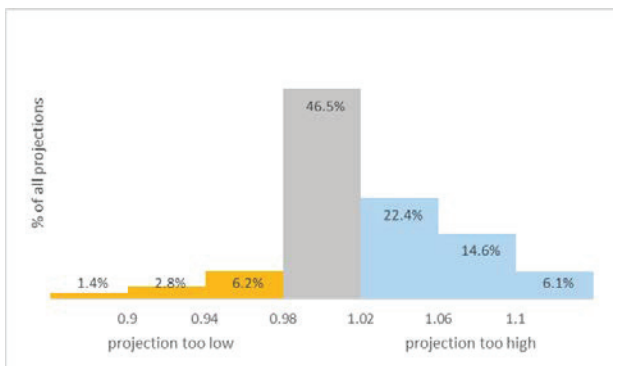
2D: Ward 4



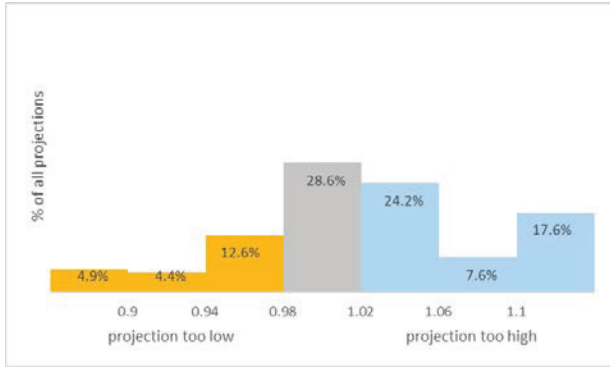
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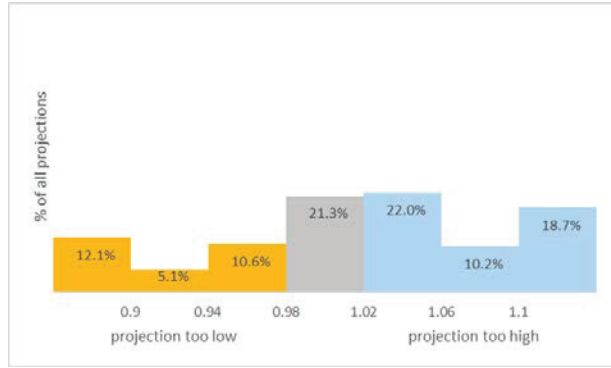
2F: Ward 6



2G: Ward 7



2H: Ward 8

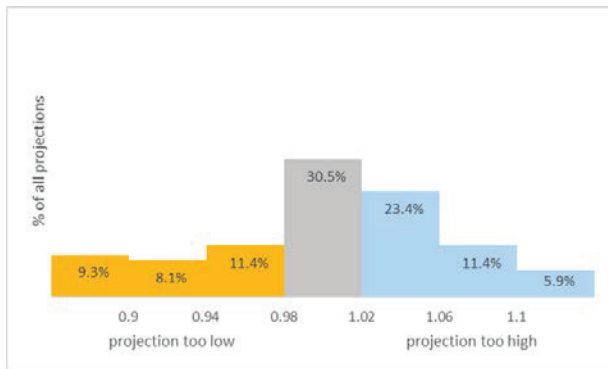


Projection to Enrollment Ratios by Year for DCPS

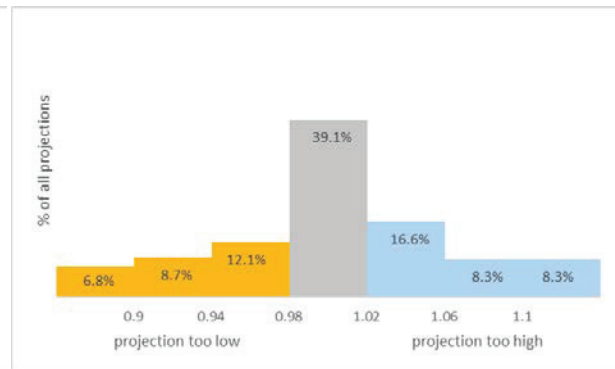
FIGURE 3A – 3E

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18, By Year

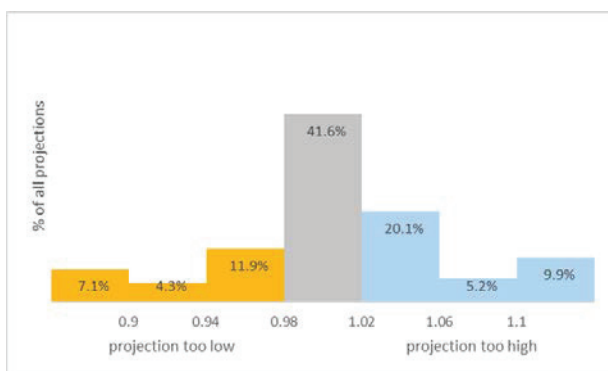
3A: SY 2013/14



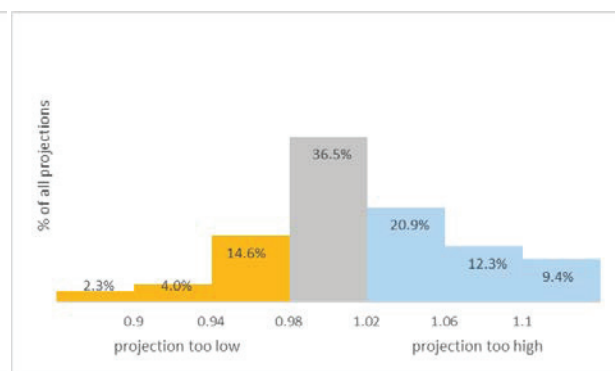
3B: SY 2014/15



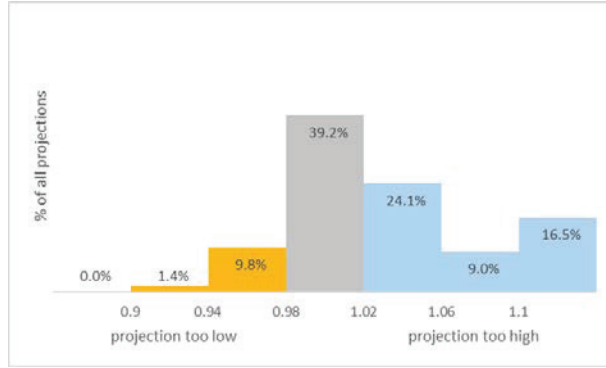
3C: SY 2015/16



3D: SY 2016/17



3E: SY 2017/18

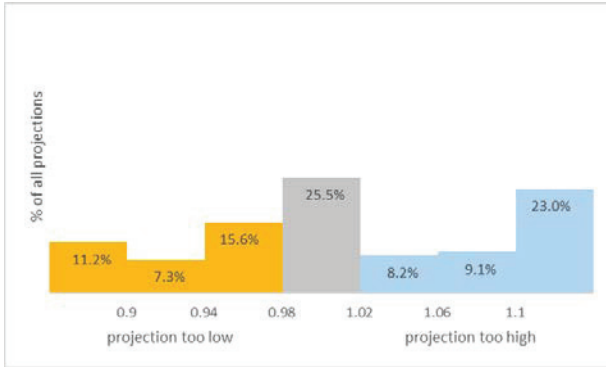


Projection to Enrollment Ratios by Grade for DCPS

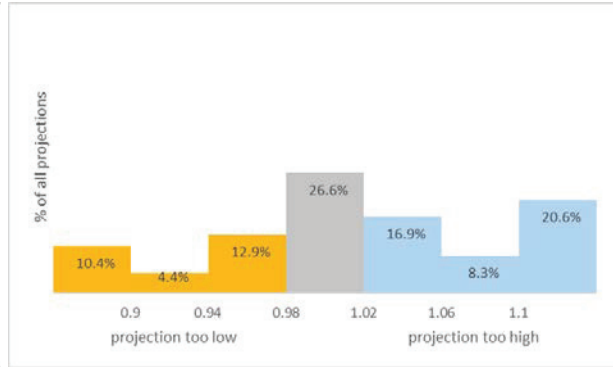
FIGURE 4A – 4O

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18, By Grade

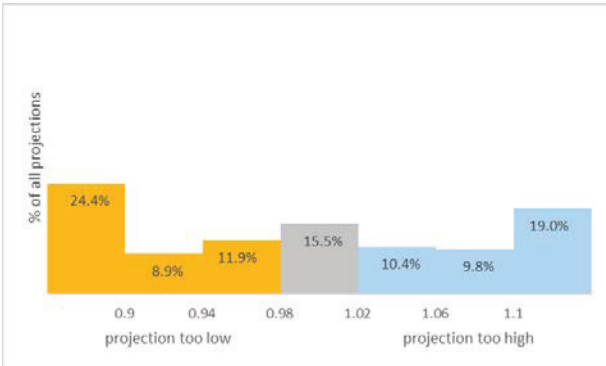
4A: Grade P3



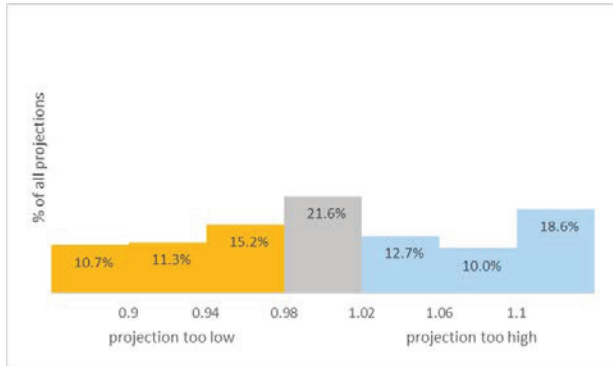
4B: Grade P4



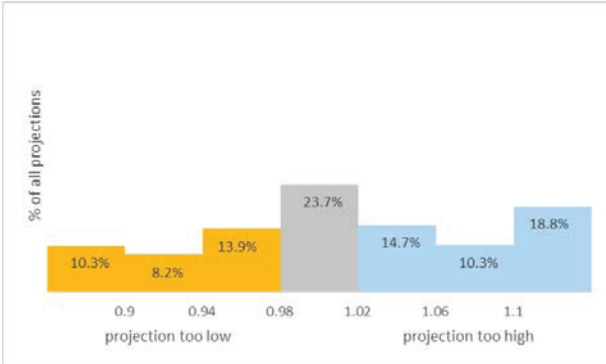
4C: Grade P5 (Kindergarten)



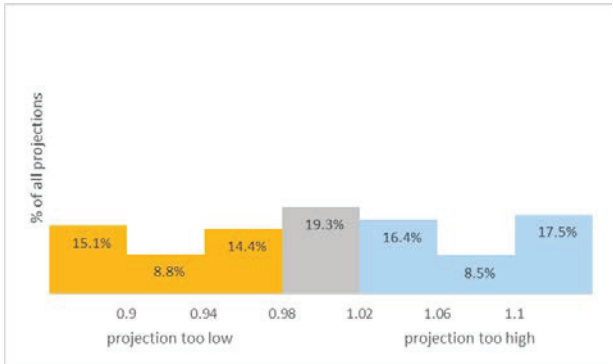
4D: Grade 1



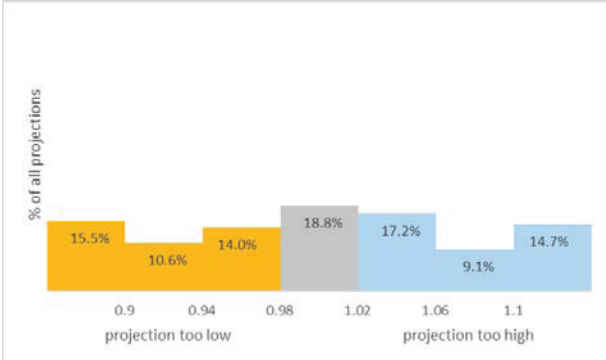
4E: Grade 2



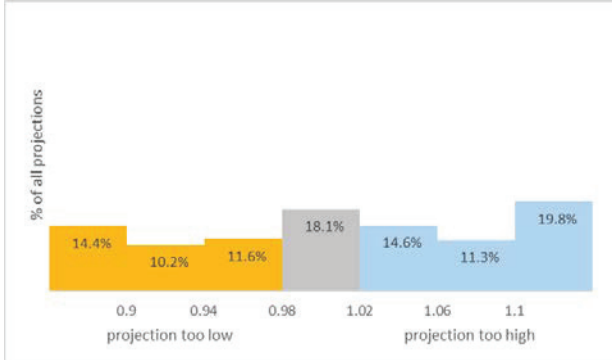
4F: Grade 3



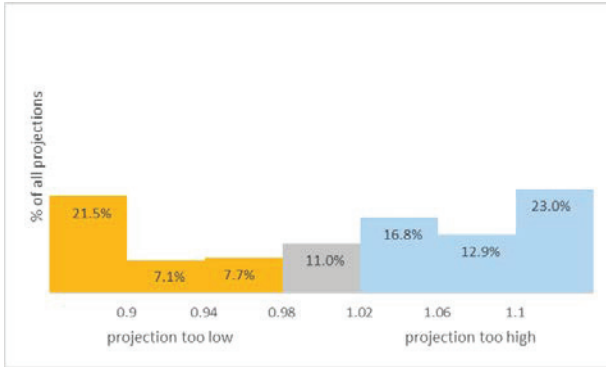
4G: Grade 4



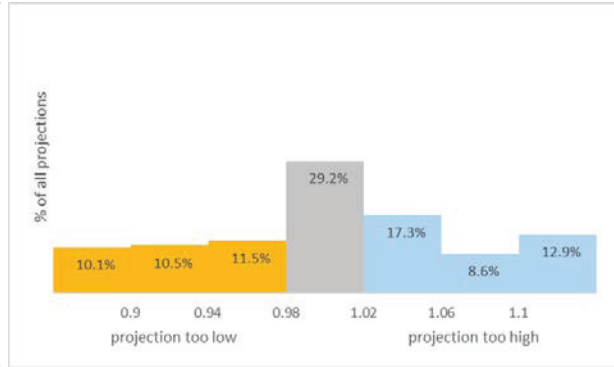
4H: Grade 5



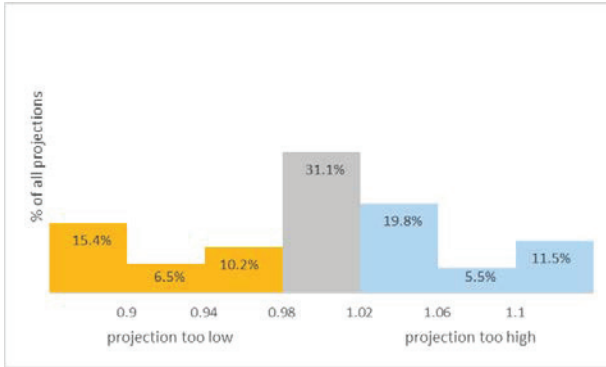
4I: Grade 6



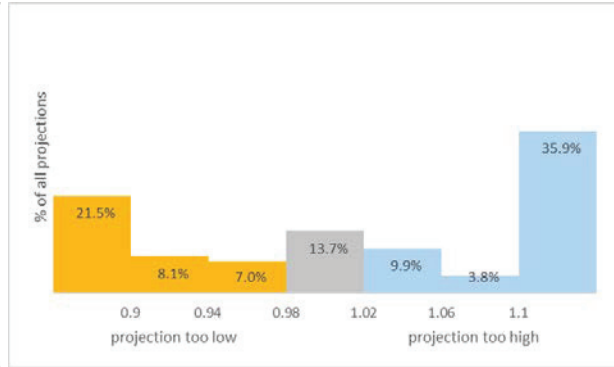
4J: Grade 7



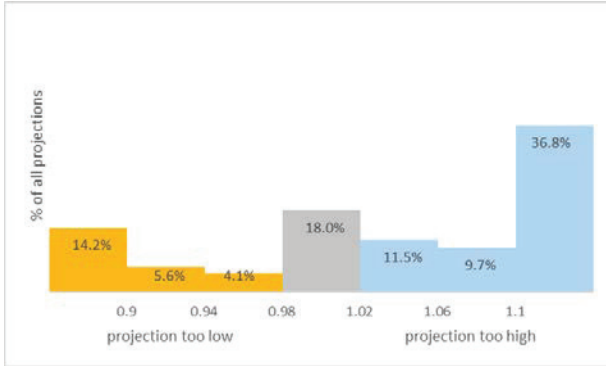
4K: Grade 8



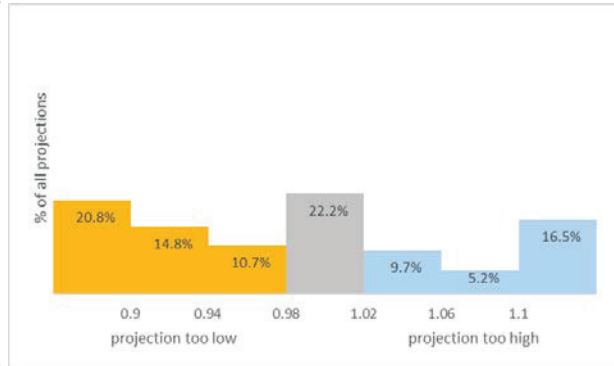
4L: Grade 9



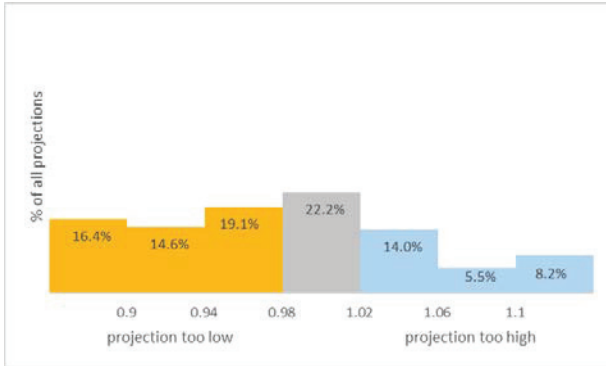
4M: Grade 10



4N: Grade 11



4"O": Grade 12

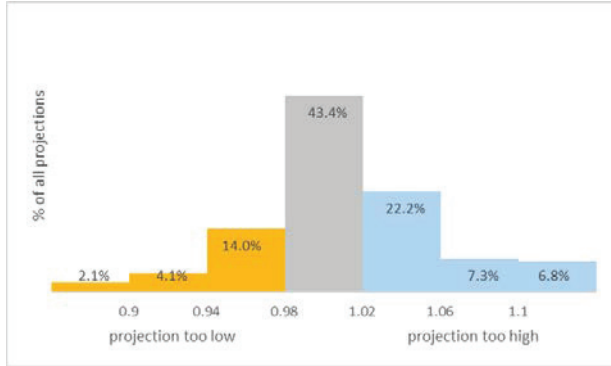


Projection to Enrollment Ratios by Grade Group for DCPS

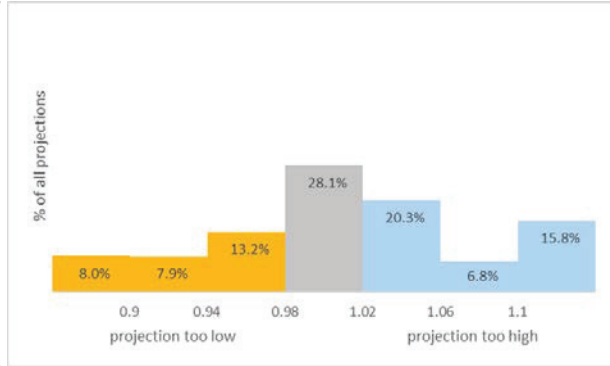
FIGURE 5A – 5D

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18, By Grade Group

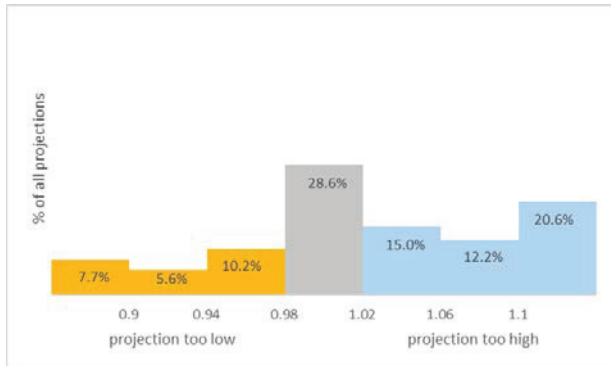
5A: Grade P3 – Grade 5



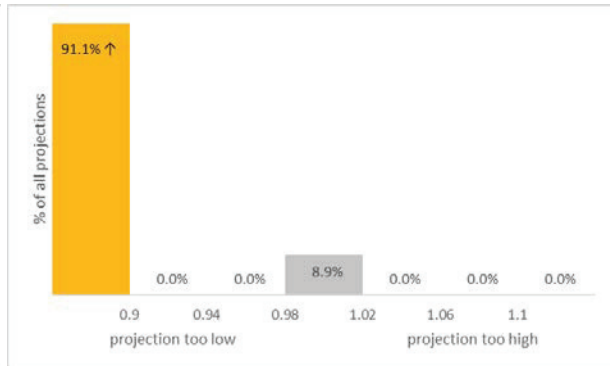
5B: Grade 6 – Grade 8



5C: Grade 9 – Grade 12



5D: Adult



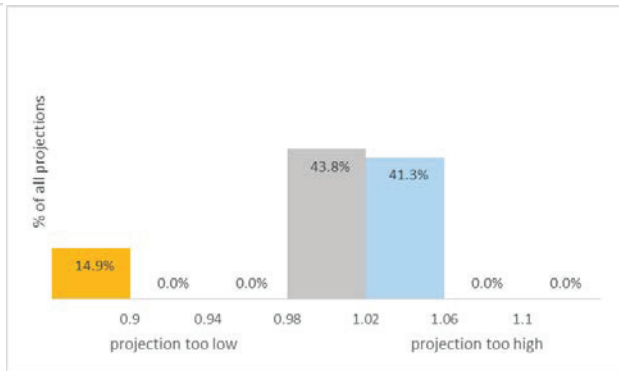
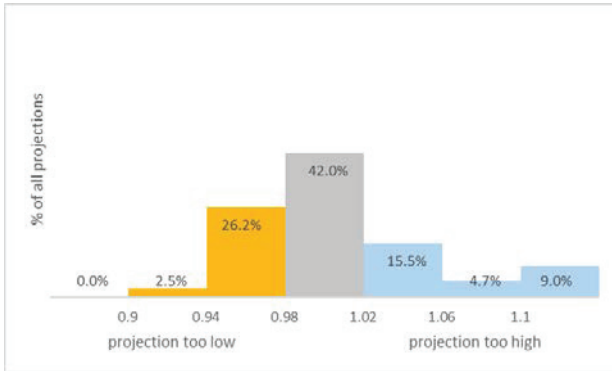
Projection to Enrollment Ratios by Ward for PCS

FIGURE 7A – 7H

Ratios of Projected to Audited Enrollments for PCS Schools 2016/17 to 2017/18, By Ward

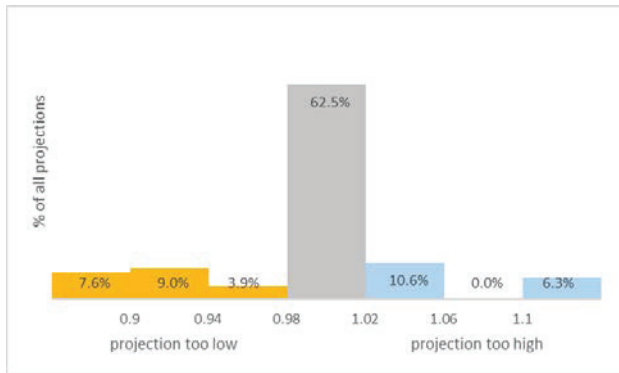
7A: Ward 1

7B: Ward 2



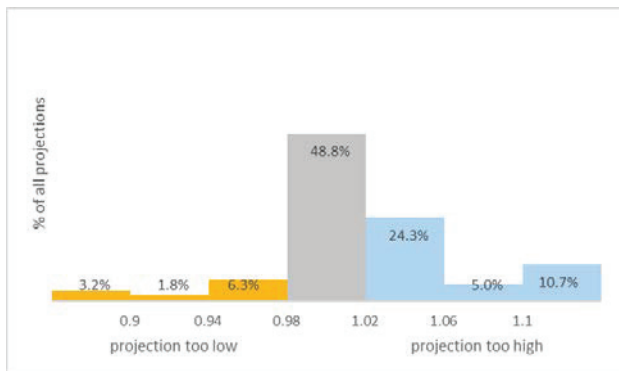
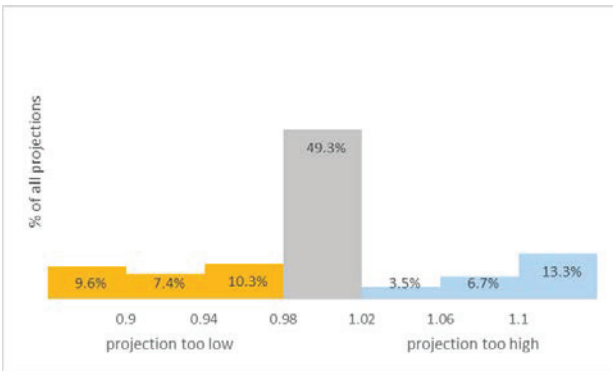
7C: Ward 3 (no schools)

7D: Ward 4



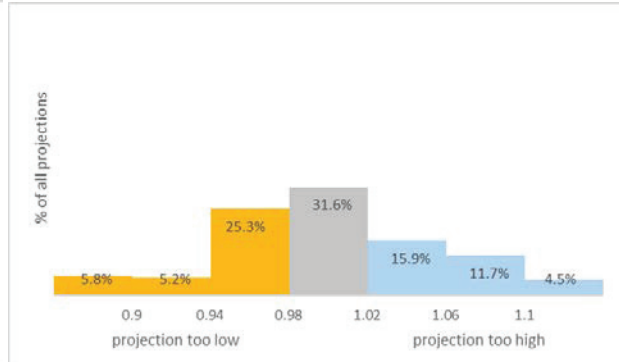
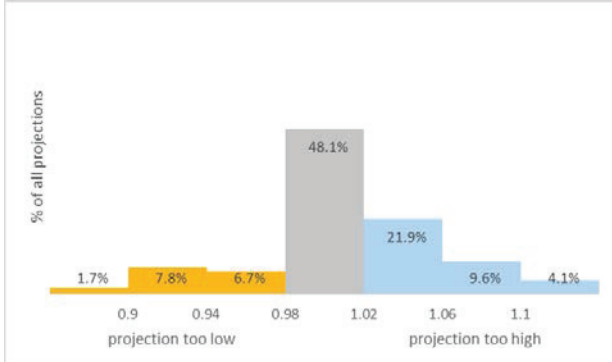
7E: Ward 5

7F: Ward 6



7G: Ward 7

7H: Ward 8

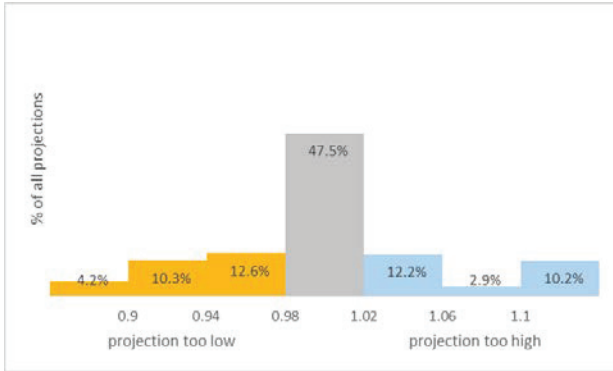


Projection to Enrollment Ratios by Grade Group for PCS

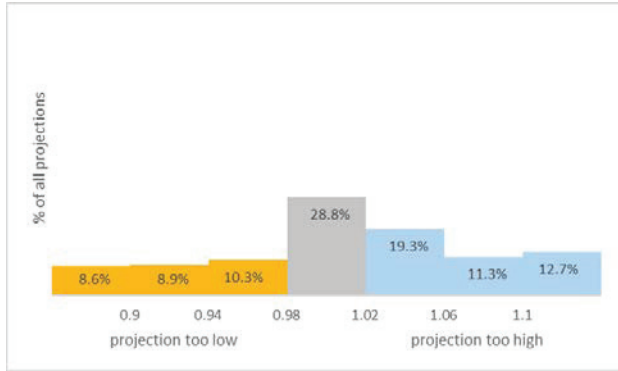
FIGURE 8A – 8D

Ratios of Projected to Audited Enrollments for PCS 2016/17 to 2017/18, By Grade Group

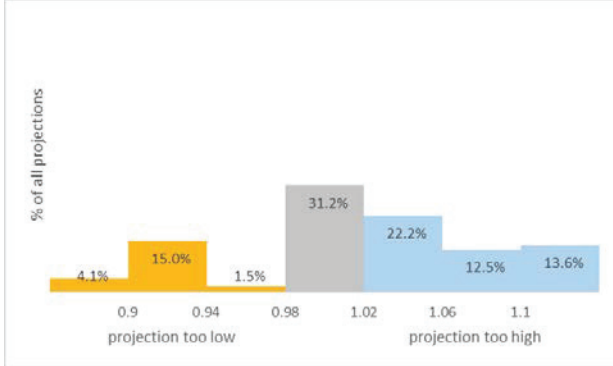
8A: Grade P3 – Grade 5



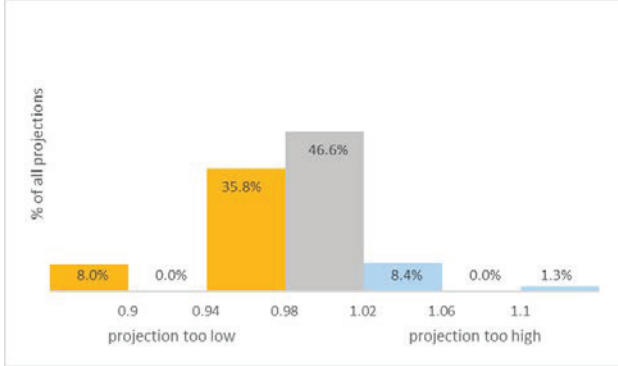
8B: Grade 6 – Grade 8



8C: Grade 9 – Grade 12



8D: Adult



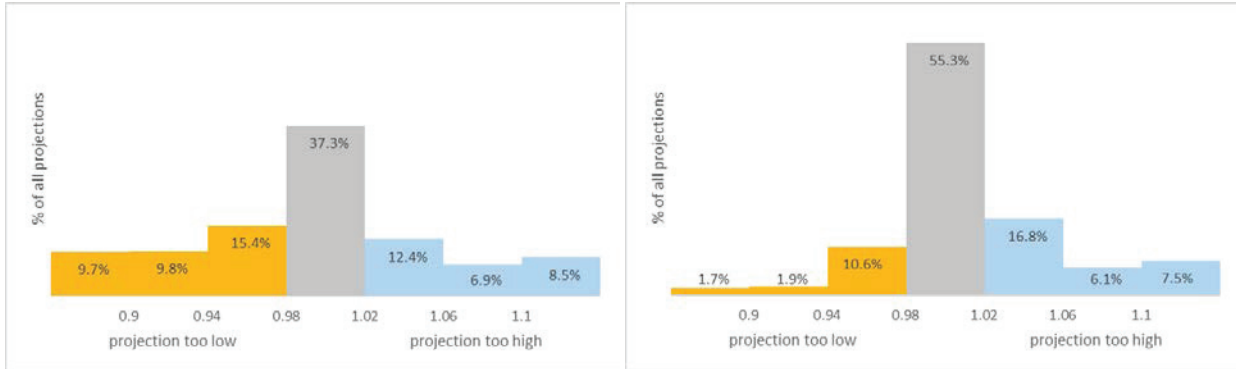
Projection to Enrollment Ratios by Year for PCS

FIGURE 9A – 9B

Ratios of Projected to Audited Enrollments for PCS Schools 2016/17 to 2017/18, By Year

9A: SY 2016/17

9B: SY 2017/18



Projection to Enrollment Ratios by Year, by School for DCPS

TABLE 4

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
Aiton ES	202	7	2013	247	1.08
Aiton ES	202	7	2014	262	0.94
Aiton ES	202	7	2015	260	1.01
Aiton ES	202	7	2016	251	1.06
Aiton ES	202	7	2017	243	1.08
Amidon-Bowen ES	203	6	2013	342	0.89
Amidon-Bowen ES	203	6	2014	345	1.07
Amidon-Bowen ES	203	6	2015	356	1.02
Amidon-Bowen ES	203	6	2016	350	1.01
Amidon-Bowen ES	203	6	2017	351	0.99
Anacostia HS	450	8	2013	751	0.89
Anacostia HS	450	8	2014	661	1.14
Anacostia HS	450	8	2015	597	1.01
Anacostia HS	450	8	2016	449	1.27
Anacostia HS	450	8	2017	379	1.12
Ballou HS	452	8	2013	678	1.06
Ballou HS	452	8	2014	755	0.85
Ballou HS	452	8	2015	933	0.85
Ballou HS	452	8	2016	930	1.13
Ballou HS	452	8	2017	880	1.03
Ballou STAY	462	8	2013	578	0.84
Ballou STAY	462	8	2014	591	0.83
Ballou STAY	462	8	2015	477	1.01
Ballou STAY	462	8	2016	466	1.04
Ballou STAY	462	8	2017	495	0.98
Bancroft ES	204	1	2013	490	0.97
Bancroft ES	204	1	2014	508	1
Bancroft ES	204	1	2015	521	1
Bancroft ES	204	1	2016	530	0.99
Bancroft ES	204	1	2017	544	0.98
Barnard ES	205	4	2013	583	1.03
Barnard ES	205	4	2014	602	1
Barnard ES	205	4	2015	637	1
Barnard ES	205	4	2016	649	0.99
Barnard ES	205	4	2017	642	1.01

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
Beers ES	206	7	2013	422	0.93
Beers ES	206	7	2014	438	1
Beers ES	206	7	2015	437	1
Beers ES	206	7	2016	464	0.94
Beers ES	206	7	2017	484	0.96
Benjamin Banneker HS	402	1	2013	430	1.06
Benjamin Banneker HS	402	1	2014	449	1
Benjamin Banneker HS	402	1	2015	454	1
Benjamin Banneker HS	402	1	2016	481	1.03
Benjamin Banneker HS	402	1	2017	482	1.01
Brent ES	212	6	2013	359	1.01
Brent ES	212	6	2014	368	0.99
Brent ES	212	6	2015	384	0.99
Brent ES	212	6	2016	404	1
Brent ES	212	6	2017	425	0.95
Brightwood EC	213	4	2013	615	1
Brightwood EC	213	4	2014	639	1
Brightwood EC	213	4	2015	709	0.95
Brightwood EC	213	4	2016	755	0.97
Brightwood EC	213	4	2017	737	1.06
Brookland EC at Bunker Hill	346	5	2013	249	1.02
Brookland EC at Bunker Hill	346	5	2014	225	1.03
Brookland EC at Bunker Hill	346	5	2015	0	0
Brookland EC at Bunker Hill	346	5	2016	0	0
Brookland EC at Bunker Hill	346	5	2017	0	0
Brookland MS	347	5	2013	0	0
Brookland MS	347	5	2014	0	0
Brookland MS	347	5	2015	315	0.72
Brookland MS	347	5	2016	254	1.22
Brookland MS	347	5	2017	238	1.03
Browne EC	404	5	2013	349	1.03
Browne EC	404	5	2014	353	0.99
Browne EC	404	5	2015	333	1
Browne EC	404	5	2016	309	1.07
Browne EC	404	5	2017	325	0.98

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
Bruce Monroe ES at Park View	296	1	2013	465	0.97
Bruce Monroe ES at Park View	296	1	2014	465	1.01
Bruce Monroe ES at Park View	296	1	2015	470	1.01
Bruce Monroe ES at Park View	296	1	2016	473	1
Bruce Monroe ES at Park View	296	1	2017	473	1.01
Bunker Hill ES	219	5	2013	0	0
Bunker Hill ES	219	5	2014	0	0
Bunker Hill ES	219	5	2015	156	0.97
Bunker Hill ES	219	5	2016	195	0.93
Bunker Hill ES	219	5	2017	200	1
Burroughs EC	220	5	2013	278	1.03
Burroughs EC	220	5	2014	297	0.92
Burroughs EC	220	5	2015	285	0.88
Burroughs EC	220	5	2016	290	1
Burroughs EC	220	5	2017	282	1.11
Burville ES	221	7	2013	354	1.02
Burville ES	221	7	2014	360	0.96
Burville ES	221	7	2015	326	1.15
Burville ES	221	7	2016	325	1.01
Burville ES	221	7	2017	300	1.16
Capitol Hill Montessori at Logan	360	6	2013	288	1.04
Capitol Hill Montessori at Logan	360	6	2014	310	1.06
Capitol Hill Montessori at Logan	360	6	2015	330	1.02
Capitol Hill Montessori at Logan	360	6	2016	361	1.03
Capitol Hill Montessori at Logan	360	6	2017	365	1
Cardozo EC	454	1	2013	681	1
Cardozo EC	454	1	2014	781	0.9
Cardozo EC	454	1	2015	783	1.02
Cardozo EC	454	1	2016	796	0.98
Cardozo EC	454	1	2017	788	1.11
CHOICE Academy at Emery	947	5	2013	9	0
CHOICE Academy at Emery	947	5	2014	5	5.4
CHOICE Academy at Emery	947	5	2015	2	4.5
CHOICE Academy at Emery	947	5	2016	5	0.6
CHOICE Academy at Emery	947	5	2017	1	5

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
Cleveland ES	224	1	2013	303	1.03
Cleveland ES	224	1	2014	308	1
Cleveland ES	224	1	2015	319	1
Cleveland ES	224	1	2016	321	1.01
Cleveland ES	224	1	2017	317	1.03
Columbia Heights EC (CHEC)	442	1	2013	1266	1.04
Columbia Heights EC (CHEC)	442	1	2014	1384	0.92
Columbia Heights EC (CHEC)	442	1	2015	1393	1
Columbia Heights EC (CHEC)	442	1	2016	1336	1.06
Columbia Heights EC (CHEC)	442	1	2017	1240	1.12
Coolidge HS	455	4	2013	433	1.04
Coolidge HS	455	4	2014	395	1.01
Coolidge HS	455	4	2015	384	1
Coolidge HS	455	4	2016	346	1.11
Coolidge HS	455	4	2017	310	1.18
CW Harris ES	247	7	2013	269	1.12
CW Harris ES	247	7	2014	291	0.96
CW Harris ES	247	7	2015	293	1.05
CW Harris ES	247	7	2016	285	1.05
CW Harris ES	247	7	2017	278	1.02
Deal MS	405	3	2013	1248	1.02
Deal MS	405	3	2014	1312	1
Deal MS	405	3	2015	1341	1
Deal MS	405	3	2016	1476	0.94
Deal MS	405	3	2017	1475	1.03
Dorothy Height ES	349	4	2013	0	0
Dorothy Height ES	349	4	2014	0	0
Dorothy Height ES	349	4	2015	0	0
Dorothy Height ES	349	4	2016	518	1
Dorothy Height ES	349	4	2017	479	1.1
Drew ES	231	7	2013	168	0.92
Drew ES	231	7	2014	201	0.85
Drew ES	231	7	2015	247	0.9
Drew ES	231	7	2016	253	1.03
Drew ES	231	7	2017	272	1.02

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
Duke Ellington School of the Arts	471	2	2013	541	0.98
Duke Ellington School of the Arts	471	2	2014	523	0.99
Duke Ellington School of the Arts	471	2	2015	525	1
Duke Ellington School of the Arts	471	2	2016	502	1.06
Duke Ellington School of the Arts	471	2	2017	566	0.99
Dunbar HS	467	5	2013	628	0.93
Dunbar HS	467	5	2014	653	0.95
Dunbar HS	467	5	2015	653	1.02
Dunbar HS	467	5	2016	584	1.13
Dunbar HS	467	5	2017	617	1
Eastern HS	457	6	2013	783	1.08
Eastern HS	457	6	2014	1025	0.98
Eastern HS	457	6	2015	967	1.08
Eastern HS	457	6	2016	818	1.21
Eastern HS	457	6	2017	769	1.07
Eaton ES	232	3	2013	470	1.01
Eaton ES	232	3	2014	475	1
Eaton ES	232	3	2015	478	1
Eaton ES	232	3	2016	477	1
Eaton ES	232	3	2017	476	1
Eliot-Hine MS	407	6	2013	292	0.93
Eliot-Hine MS	407	6	2014	257	1.07
Eliot-Hine MS	407	6	2015	209	1.14
Eliot-Hine MS	407	6	2016	200	0.94
Eliot-Hine MS	407	6	2017	203	1.04
Garfield ES	238	8	2013	266	0.95
Garfield ES	238	8	2014	284	0.98
Garfield ES	238	8	2015	317	0.94
Garfield ES	238	8	2016	301	1.03
Garfield ES	238	8	2017	301	0.99
Garrison ES	239	2	2013	280	0.92
Garrison ES	239	2	2014	244	1.18
Garrison ES	239	2	2015	244	1.06
Garrison ES	239	2	2016	253	0.95
Garrison ES	239	2	2017	250	1

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
Hardy MS	246	2	2013	371	1.09
Hardy MS	246	2	2014	386	1.03
Hardy MS	246	2	2015	374	1.01
Hardy MS	246	2	2016	374	1.07
Hardy MS	246	2	2017	392	0.98
Hart MS	413	8	2013	561	0.95
Hart MS	413	8	2014	479	1.19
Hart MS	413	8	2015	381	1.13
Hart MS	413	8	2016	349	0.98
Hart MS	413	8	2017	337	0.99
HD Cooke ES	227	1	2013	396	1.01
HD Cooke ES	227	1	2014	400	1.03
HD Cooke ES	227	1	2015	397	1
HD Cooke ES	227	1	2016	420	0.96
HD Cooke ES	227	1	2017	404	1.08
HD Woodson HS	464	7	2013	762	0.99
HD Woodson HS	464	7	2014	639	1.13
HD Woodson HS	464	7	2015	660	0.88
HD Woodson HS	464	7	2016	634	1
HD Woodson HS	464	7	2017	488	1.24
Hearst ES	258	3	2013	287	1
Hearst ES	258	3	2014	291	1
Hearst ES	258	3	2015	316	0.95
Hearst ES	258	3	2016	312	1.01
Hearst ES	258	3	2017	312	1.01
Hendley ES	249	8	2013	521	1
Hendley ES	249	8	2014	503	1.05
Hendley ES	249	8	2015	463	1.1
Hendley ES	249	8	2016	445	1.07
Hendley ES	249	8	2017	379	1.16
Houston ES	251	7	2013	274	1.05
Houston ES	251	7	2014	279	1.01
Houston ES	251	7	2015	275	1.05
Houston ES	251	7	2016	299	0.94
Houston ES	251	7	2017	269	1.08

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
Hyde-Addison ES	252	2	2013	334	1.02
Hyde-Addison ES	252	2	2014	305	1.11
Hyde-Addison ES	252	2	2015	316	1.01
Hyde-Addison ES	252	2	2016	329	1.02
Hyde-Addison ES	252	2	2017	320	1.04
Incarc. Youth Prog., Correctional Detention Facility	480	7	2013	26	1.5
Incarc. Youth Prog., Correctional Detention Facility	480	7	2014	28	0.86
Incarc. Youth Prog., Correctional Detention Facility	480	7	2015	34	0.71
Incarc. Youth Prog., Correctional Detention Facility	480	7	2016	48	0.59
Incarc. Youth Prog., Correctional Detention Facility	480	7	2017	40	0.95
Janney ES	254	3	2013	627	1.02
Janney ES	254	3	2014	693	0.97
Janney ES	254	3	2015	731	1
Janney ES	254	3	2016	722	1.01
Janney ES	254	3	2017	737	0.99
Jefferson Middle School Academy	433	6	2013	299	1.03
Jefferson Middle School Academy	433	6	2014	277	1.1
Jefferson Middle School Academy	433	6	2015	273	1.03
Jefferson Middle School Academy	433	6	2016	305	0.91
Jefferson Middle School Academy	433	6	2017	314	0.99
JO Wilson ES	339	6	2013	433	1
JO Wilson ES	339	6	2014	466	1
JO Wilson ES	339	6	2015	505	0.98
JO Wilson ES	339	6	2016	495	1.04
JO Wilson ES	339	6	2017	509	1
Johnson MS	416	8	2013	271	1.08
Johnson MS	416	8	2014	291	0.98
Johnson MS	416	8	2015	291	1.02
Johnson MS	416	8	2016	252	1.11
Johnson MS	416	8	2017	255	0.96
Kelly Miller MS	421	7	2013	513	0.95
Kelly Miller MS	421	7	2014	546	1.04
Kelly Miller MS	421	7	2015	450	1.25
Kelly Miller MS	421	7	2016	449	0.98
Kelly Miller MS	421	7	2017	387	1.11

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
Ketcham ES	257	8	2013	306	0.88
Ketcham ES	257	8	2014	309	1.02
Ketcham ES	257	8	2015	313	1.02
Ketcham ES	257	8	2016	309	1.02
Ketcham ES	257	8	2017	310	0.98
Key ES	272	3	2013	381	1.01
Key ES	272	3	2014	383	1.02
Key ES	272	3	2015	386	1.02
Key ES	272	3	2016	397	1.02
Key ES	272	3	2017	417	0.97
Kimball ES	259	7	2013	330	0.99
Kimball ES	259	7	2014	348	1
Kimball ES	259	7	2015	356	0.99
Kimball ES	259	7	2016	372	0.96
Kimball ES	259	7	2017	325	1.18
King ES	344	8	2013	410	1.12
King ES	344	8	2014	372	1.1
King ES	344	8	2015	394	0.99
King ES	344	8	2016	374	1.09
King ES	344	8	2017	346	1.12
Kramer MS	417	8	2013	368	0.85
Kramer MS	417	8	2014	333	1.11
Kramer MS	417	8	2015	247	1.28
Kramer MS	417	8	2016	193	1.26
Kramer MS	417	8	2017	194	1.06
Lafayette ES	261	4	2013	689	1
Lafayette ES	261	4	2014	697	1
Lafayette ES	261	4	2015	700	0.99
Lafayette ES	261	4	2016	761	0.94
Lafayette ES	261	4	2017	816	0.98
Langdon EC	262	5	2013	349	1.27
Langdon EC	262	5	2014	340	1
Langdon EC	262	5	2015	300	0.87
Langdon EC	262	5	2016	323	0.97
Langdon EC	262	5	2017	324	1.03

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
Langley ES	370	5	2013	280	1
Langley ES	370	5	2014	289	1
Langley ES	370	5	2015	278	1.11
Langley ES	370	5	2016	284	1.04
Langley ES	370	5	2017	275	1.03
LaSalle Backus EC	264	4	2013	342	0.87
LaSalle Backus EC	264	4	2014	349	1.02
LaSalle Backus EC	264	4	2015	341	1.03
LaSalle Backus EC	264	4	2016	369	0.95
LaSalle Backus EC	264	4	2017	363	1.02
Leckie ES	266	8	2013	374	0.99
Leckie ES	266	8	2014	478	0.85
Leckie ES	266	8	2015	519	0.92
Leckie ES	266	8	2016	552	0.98
Leckie ES	266	8	2017	558	1.07
Ludlow-Taylor ES	271	6	2013	299	0.98
Ludlow-Taylor ES	271	6	2014	340	0.99
Ludlow-Taylor ES	271	6	2015	370	0.95
Ludlow-Taylor ES	271	6	2016	373	1.08
Ludlow-Taylor ES	271	6	2017	414	0.95
Luke C Moore HS	884	5	2013	364	1.08
Luke C Moore HS	884	5	2014	350	1.09
Luke C Moore HS	884	5	2015	297	1.21
Luke C Moore HS	884	5	2016	266	1.28
Luke C Moore HS	884	5	2017	251	1.21
MacFarland MS	420	4	2013	0	0
MacFarland MS	420	4	2014	0	0
MacFarland MS	420	4	2015	0	0
MacFarland MS	420	4	2016	69	1.04
MacFarland MS	420	4	2017	132	1.07
Malcolm X ES at Green	308	8	2013	225	0.96
Malcolm X ES at Green	308	8	2014	244	0.9
Malcolm X ES at Green	308	8	2015	238	0.97
Malcolm X ES at Green	308	8	2016	237	1.05
Malcolm X ES at Green	308	8	2017	256	1.01

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
Mamie D Lee School	265	5	2013	62	1.08
Mamie D Lee School	265	5	2014	56	1.1
Mamie D Lee School	265	5	2015	0	0
Mamie D Lee School	265	5	2016	0	0
Mamie D Lee School	265	5	2017	0	0
Mann ES	273	3	2013	287	1.05
Mann ES	273	3	2014	302	1
Mann ES	273	3	2015	360	0.94
Mann ES	273	3	2016	379	1
Mann ES	273	3	2017	400	1
Marie Reed ES	284	1	2013	377	1
Marie Reed ES	284	1	2014	393	1
Marie Reed ES	284	1	2015	399	0.99
Marie Reed ES	284	1	2016	398	1.01
Marie Reed ES	284	1	2017	427	0.93
Maury ES	274	6	2013	339	0.98
Maury ES	274	6	2014	366	0.99
Maury ES	274	6	2015	383	0.99
Maury ES	274	6	2016	387	1.03
Maury ES	274	6	2017	407	0.99
McKinley Middle School	435	5	2013	193	1.02
McKinley Middle School	435	5	2014	202	1.03
McKinley Middle School	435	5	2015	226	1.1
McKinley Middle School	435	5	2016	213	0.99
McKinley Middle School	435	5	2017	241	0.92
McKinley Technology HS	458	5	2013	674	1.11
McKinley Technology HS	458	5	2014	645	1.08
McKinley Technology HS	458	5	2015	656	0.99
McKinley Technology HS	458	5	2016	619	1.08
McKinley Technology HS	458	5	2017	620	1.03
Miner ES	280	6	2013	426	1.11
Miner ES	280	6	2014	398	1.02
Miner ES	280	6	2015	398	1.01
Miner ES	280	6	2016	384	1.03
Miner ES	280	6	2017	345	1.1

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
Moten ES	285	8	2013	362	0.93
Moten ES	285	8	2014	395	1.01
Moten ES	285	8	2015	423	1
Moten ES	285	8	2016	405	1.04
Moten ES	285	8	2017	401	1.04
Murch ES	287	3	2013	626	0.97
Murch ES	287	3	2014	620	1.09
Murch ES	287	3	2015	625	1.01
Murch ES	287	3	2016	572	1.04
Murch ES	287	3	2017	573	1
Nalle ES	288	7	2013	369	0.89
Nalle ES	288	7	2014	384	0.99
Nalle ES	288	7	2015	391	1
Nalle ES	288	7	2016	391	1
Nalle ES	288	7	2017	387	1.04
Noyes EC	290	5	2013	305	0.87
Noyes EC	290	5	2014	289	1.06
Noyes EC	290	5	2015	192	1.11
Noyes EC	290	5	2016	197	1
Noyes EC	290	5	2017	195	0.96
Orr ES	291	8	2013	355	1.07
Orr ES	291	8	2014	384	0.97
Orr ES	291	8	2015	421	0.95
Orr ES	291	8	2016	408	1.06
Orr ES	291	8	2017	404	1.04
Oyster-Adams Bilingual School	292	3	2013	661	1.01
Oyster-Adams Bilingual School	292	3	2014	650	1.01
Oyster-Adams Bilingual School	292	3	2015	663	0.97
Oyster-Adams Bilingual School	292	3	2016	674	1.01
Oyster-Adams Bilingual School	292	3	2017	677	1
Patterson ES	294	8	2013	356	0.94
Patterson ES	294	8	2014	380	0.99
Patterson ES	294	8	2015	404	1
Patterson ES	294	8	2016	394	1.04
Patterson ES	294	8	2017	374	1.04

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
Payne ES	295	6	2013	258	1.01
Payne ES	295	6	2014	277	1
Payne ES	295	6	2015	308	0.94
Payne ES	295	6	2016	300	0.99
Payne ES	295	6	2017	315	1
Peabody ES	301	6	2013	228	1
Peabody ES	301	6	2014	227	1
Peabody ES	301	6	2015	227	1.01
Peabody ES	301	6	2016	230	1
Peabody ES	301	6	2017	227	1
Phelps Architecture Construction and Engineering HS	478	5	2013	319	1.28
Phelps Architecture Construction and Engineering HS	478	5	2014	323	1.09
Phelps Architecture Construction and Engineering HS	478	5	2015	306	1.17
Phelps Architecture Construction and Engineering HS	478	5	2016	328	0.86
Phelps Architecture Construction and Engineering HS	478	5	2017	260	1.2
Plummer ES	299	7	2013	416	0.98
Plummer ES	299	7	2014	428	1.01
Plummer ES	299	7	2015	409	1.14
Plummer ES	299	7	2016	391	1.04
Plummer ES	299	7	2017	375	1.04
Powell ES	300	4	2013	406	1.05
Powell ES	300	4	2014	446	0.98
Powell ES	300	4	2015	512	0.97
Powell ES	300	4	2016	534	0.99
Powell ES	300	4	2017	548	0.98
Randle Highlands ES	316	7	2013	335	1.08
Randle Highlands ES	316	7	2014	360	0.92
Randle Highlands ES	316	7	2015	339	1.07
Randle Highlands ES	316	7	2016	333	1.03
Randle Highlands ES	316	7	2017	325	1.05
Raymond EC	302	4	2013	543	1
Raymond EC	302	4	2014	581	0.96
Raymond EC	302	4	2015	572	1.02
Raymond EC	302	4	2016	613	0.95
Raymond EC	302	4	2017	589	1.06

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
River Terrace ES	304	7	2013	0	0
River Terrace ES	304	7	2014	0	0
River Terrace ES	304	7	2015	125	0.87
River Terrace ES	304	7	2016	131	1
River Terrace ES	304	7	2017	137	1.04
Ron Brown College Preparatory High School	436	7	2013	0	0
Ron Brown College Preparatory High School	436	7	2014	0	0
Ron Brown College Preparatory High School	436	7	2015	0	0
Ron Brown College Preparatory High School	436	7	2016	105	1.42
Ron Brown College Preparatory High School	436	7	2017	209	1.05
Ron Brown MS	425	7	2013	0	0
Ron Brown MS	425	7	2014	0	0
Ron Brown MS	425	7	2015	0	0
Ron Brown MS	425	7	2016	0	0
Ron Brown MS	425	7	2017	0	0
Roosevelt HS at MacFarland	459	4	2013	438	1.01
Roosevelt HS at MacFarland	459	4	2014	476	0.91
Roosevelt HS at MacFarland	459	4	2015	482	1.06
Roosevelt HS at MacFarland	459	4	2016	667	0.9
Roosevelt HS at MacFarland	459	4	2017	698	0.98
Roosevelt STAY at MacFarland	456	4	2013	850	0.78
Roosevelt STAY at MacFarland	456	4	2014	802	0.82
Roosevelt STAY at MacFarland	456	4	2015	776	0.85
Roosevelt STAY at MacFarland	456	4	2016	613	0.78
Roosevelt STAY at MacFarland	456	4	2017	515	1
Ross ES	305	2	2013	161	1
Ross ES	305	2	2014	166	1.01
Ross ES	305	2	2015	167	1.01
Ross ES	305	2	2016	171	1.01
Ross ES	305	2	2017	174	1
Savoy ES	307	8	2013	408	1
Savoy ES	307	8	2014	408	1.02
Savoy ES	307	8	2015	349	1.16
Savoy ES	307	8	2016	315	1.09
Savoy ES	307	8	2017	267	1.2

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
School Within School at Goding	175	6	2013	205	0.97
School Within School at Goding	175	6	2014	248	0.98
School Within School at Goding	175	6	2015	289	1
School Within School at Goding	175	6	2016	307	1.02
School Within School at Goding	175	6	2017	308	1
School Without Walls at Francis Stevens	409	2	2013	284	1.34
School Without Walls at Francis Stevens	409	2	2014	414	0.79
School Without Walls at Francis Stevens	409	2	2015	441	1
School Without Walls at Francis Stevens	409	2	2016	471	0.97
School Without Walls at Francis Stevens	409	2	2017	473	1.02
School Without Walls HS	466	2	2013	585	0.98
School Without Walls HS	466	2	2014	590	0.98
School Without Walls HS	466	2	2015	589	0.98
School Without Walls HS	466	2	2016	584	1
School Without Walls HS	466	2	2017	592	0.99
Seaton ES	309	6	2013	253	1
Seaton ES	309	6	2014	295	0.95
Seaton ES	309	6	2015	311	1.04
Seaton ES	309	6	2016	341	1
Seaton ES	309	6	2017	371	1
Sharpe Health School	312	4	2013	67	1.05
Sharpe Health School	312	4	2014	60	1.11
Sharpe Health School	312	4	2015	0	0
Sharpe Health School	312	4	2016	0	0
Sharpe Health School	312	4	2017	0	0
Shepherd ES	313	4	2013	304	1.03
Shepherd ES	313	4	2014	318	1
Shepherd ES	313	4	2015	330	0.99
Shepherd ES	313	4	2016	360	0.99
Shepherd ES	313	4	2017	364	1.01
Simon ES	315	8	2013	296	0.94
Simon ES	315	8	2014	293	1.05
Simon ES	315	8	2015	301	1.01
Simon ES	315	8	2016	276	1.05
Simon ES	315	8	2017	274	0.97

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
Smothers ES	322	7	2013	290	1.05
Smothers ES	322	7	2014	275	1.1
Smothers ES	322	7	2015	274	1.04
Smothers ES	322	7	2016	253	1.1
Smothers ES	322	7	2017	252	1.02
Sousa MS	427	7	2013	295	1
Sousa MS	427	7	2014	284	1
Sousa MS	427	7	2015	255	1.01
Sousa MS	427	7	2016	255	1
Sousa MS	427	7	2017	228	1.14
Stanton ES	319	8	2013	585	0.97
Stanton ES	319	8	2014	578	1.05
Stanton ES	319	8	2015	526	1.02
Stanton ES	319	8	2016	520	0.99
Stanton ES	319	8	2017	493	1.03
Stoddert ES	321	3	2013	381	1.07
Stoddert ES	321	3	2014	418	1.02
Stoddert ES	321	3	2015	432	0.98
Stoddert ES	321	3	2016	435	1
Stoddert ES	321	3	2017	438	0.97
Stuart-Hobson MS	428	6	2013	417	0.9
Stuart-Hobson MS	428	6	2014	423	1
Stuart-Hobson MS	428	6	2015	424	1
Stuart-Hobson MS	428	6	2016	431	0.99
Stuart-Hobson MS	428	6	2017	422	1.02
Takoma EC	324	4	2013	442	0.91
Takoma EC	324	4	2014	442	1.03
Takoma EC	324	4	2015	468	1.02
Takoma EC	324	4	2016	468	1
Takoma EC	324	4	2017	473	0.99
Thomas ES	325	7	2013	414	0.97
Thomas ES	325	7	2014	408	1.06
Thomas ES	325	7	2015	411	1.03
Thomas ES	325	7	2016	409	1.03
Thomas ES	325	7	2017	384	1.11

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
Thomson ES	326	2	2013	289	0.96
Thomson ES	326	2	2014	272	1.02
Thomson ES	326	2	2015	287	0.96
Thomson ES	326	2	2016	313	0.95
Thomson ES	326	2	2017	308	0.99
Truesdell EC	327	4	2013	480	1.06
Truesdell EC	327	4	2014	526	0.93
Truesdell EC	327	4	2015	588	0.97
Truesdell EC	327	4	2016	679	0.93
Truesdell EC	327	4	2017	698	1.03
Tubman ES	328	1	2013	509	1.01
Tubman ES	328	1	2014	498	1.05
Tubman ES	328	1	2015	545	0.92
Tubman ES	328	1	2016	542	1.03
Tubman ES	328	1	2017	535	0.98
Turner ES	329	8	2013	403	0.92
Turner ES	329	8	2014	392	1.08
Turner ES	329	8	2015	460	0.92
Turner ES	329	8	2016	484	1.03
Turner ES	329	8	2017	463	1.11
Tyler ES	330	6	2013	507	1.06
Tyler ES	330	6	2014	522	1.05
Tyler ES	330	6	2015	520	1.03
Tyler ES	330	6	2016	514	1.03
Tyler ES	330	6	2017	525	1
Van Ness ES	331	6	2013	0	0
Van Ness ES	331	6	2014	0	0
Van Ness ES	331	6	2015	86	1.27
Van Ness ES	331	6	2016	171	0.84
Van Ness ES	331	6	2017	215	1.02
Walker-Jones EC	332	6	2013	454	0.98
Walker-Jones EC	332	6	2014	465	1
Walker-Jones EC	332	6	2015	449	1.07
Walker-Jones EC	332	6	2016	451	1.04
Walker-Jones EC	332	6	2017	435	1.09

TABLE 4 (CONTINUED)

Ratios of Projected to Audited Enrollments for DCPS Schools 2013/14 to 2017/18: By School and Year

NamePerSLIMS	S_ID	Ward	Year	Audited Enrollment	Projection / Enrollment Ratio
Washington Metropolitan HS (formerly YEA)	474	1	2013	280	1.02
Washington Metropolitan HS (formerly YEA)	474	1	2014	244	1.24
Washington Metropolitan HS (formerly YEA)	474	1	2015	150	1.67
Washington Metropolitan HS (formerly YEA)	474	1	2016	125	1.56
Washington Metropolitan HS (formerly YEA)	474	1	2017	195	1.02
Watkins ES	333	6	2013	545	0.98
Watkins ES	333	6	2014	500	1.04
Watkins ES	333	6	2015	463	1.04
Watkins ES	333	6	2016	436	1
Watkins ES	333	6	2017	428	1
West EC	336	4	2013	258	0.99
West EC	336	4	2014	267	1.02
West EC	336	4	2015	303	0.92
West EC	336	4	2016	315	1
West EC	336	4	2017	330	1.04
Wheatley EC	335	5	2013	442	1.05
Wheatley EC	335	5	2014	463	0.94
Wheatley EC	335	5	2015	359	1.27
Wheatley EC	335	5	2016	321	1.07
Wheatley EC	335	5	2017	324	1.01
Whittier EC	338	4	2013	362	0.91
Whittier EC	338	4	2014	350	1
Whittier EC	338	4	2015	365	0.96
Whittier EC	338	4	2016	341	1.07
Whittier EC	338	4	2017	325	1.02
Wilson HS	463	3	2013	1696	1.05
Wilson HS	463	3	2014	1788	0.95
Wilson HS	463	3	2015	1791	1.04
Wilson HS	463	3	2016	1749	1.01
Wilson HS	463	3	2017	1829	0.96
Youth Services Center	861	5	2013	89	0.88
Youth Services Center	861	5	2014	76	0.93
Youth Services Center	861	5	2015	77	0.95
Youth Services Center	861	5	2016	88	0.93
Youth Services Center	861	5	2017	52	1.75

Projection to Enrollment Ratios by Year, by School for PCS

TABLE 5

Ratios of Projected to Audited Enrollments for PCS Schools 2016/17: By School

School Name	School Code	Ward(s)	Audited Enrollment	Projection / Enrollment Ratio
Academy of Hope Adult PCS	233	5,8	375	1.00
Achievement Preparatory Academy PCS - Wahler Place Elementary School	217	8	464	1.10
Achievement Preparatory Academy PCS - Wahler Place Middle School	1100	8	468	1.15
AppleTree Early Learning Center PCS - Columbia Heights	140	1	160	1.02
AppleTree Early Learning Center PCS - Lincoln Park	3073	6	60	1.00
AppleTree Early Learning Center PCS - Oklahoma Avenue	1137	7	134	0.85
AppleTree Early Learning Center PCS - Southeast	3072	8	169	0.99
AppleTree Early Learning Center PCS - Southwest	141	6	108	1.00
BASIS DC PCS	3068	2	597	1.00
Breakthrough Montessori PCS	289	4	81	1.01
Bridges PCS	142	5	328	0.90
Briya PCS	126	1,4,5	644	1.17
Capital City PCS - High School	1207	4	333	1.00
Capital City PCS - Lower School	184	4	325	1.00
Capital City PCS - Middle School	182	4	325	1.00
Carlos Rosario International PCS	1119	1,5	2064	1.05
Cedar Tree Academy PCS	188	8	385	1.04
Center City PCS - Brightwood	1103	4	276	1.04
Center City PCS - Capitol Hill	1104	6	238	0.95
Center City PCS - Congress Heights	1105	8	253	0.95
Center City PCS - Petworth	1106	4	257	0.97
Center City PCS - Shaw	1107	6	234	0.96
Center City PCS - Trinidad	1108	5	184	0.90
Cesar Chavez PCS for Public Policy - Capitol Hill	153	6	332	0.79
Cesar Chavez PCS for Public Policy - Chavez Prep	127	1	306	0.84
Cesar Chavez PCS for Public Policy - Parkside High School	109	7	359	0.94
Cesar Chavez PCS for Public Policy - Parkside Middle School	102	7	278	0.91
City Arts & Prep PCS	210	5	522	1.13
Community College Preparatory Academy PCS	216	6,8	476	1.06
Creative Minds International PCS	3069	5	341	1.09
DC Bilingual PCS	199	5	410	1.01
DC Prep PCS - Anacostia Elementary School	276	8	203	0.99
DC Prep PCS - Benning Elementary School	1110	7	449	1.00
DC Prep PCS - Benning Middle School	218	7	281	1.01
DC Prep PCS - Edgewood Elementary School	130	5	447	1.00

TABLE 5 (CONTINUED)

Ratios of Projected to Audited Enrollments for PCS Schools 2016/17: By School

School Name	School Code	Ward(s)	Audited Enrollment	Projection / Enrollment Ratio
DC Prep PCS - Edgewood Middle School	196	5	330	1.03
DC Scholars PCS	3070	7	505	1.00
Democracy Prep Congress Heights PCS	234	8	656	1.03
District of Columbia International School	248	1	520	0.94
E.L. Haynes PCS - Elementary School	1206	4	345	1.02
E.L. Haynes PCS - High School	1138	4	450	1.00
E.L. Haynes PCS - Middle School	146	1	348	0.99
Eagle Academy PCS - Capitol Riverfront	1125	6	144	0.94
Eagle Academy PCS - Congress Heights	195	8	734	0.96
Early Childhood Academy PCS	138	8	229	0.85
Elsie Whitlow Stokes Community Freedom PCS	159	5	350	1.00
Excel Academy PCS	1113	8	702	0.91
Friendship PCS - Armstrong	269	5	438	0.98
Friendship PCS - Blow Pierce Elementary School	361	7	388	0.96
Friendship PCS - Blow Pierce Middle School	362	7	230	1.11
Friendship PCS - Chamberlain Elementary School	363	6	387	1.02
Friendship PCS - Chamberlain Middle School	364	6	330	0.97
Friendship PCS - Collegiate Academy	186	7	751	0.97
Friendship PCS - Online	268	4	145	1.08
Friendship PCS - Southeast Academy	113	8	553	1.00
Friendship PCS - Technology Preparatory High School	1164	8	233	0.91
Friendship PCS - Technology Preparatory Middle School	1124	8	257	0.90
Friendship PCS - Woodridge Elementary School	365	5	305	1.09
Friendship PCS - Woodridge Middle School	366	5	199	1.03
Goodwill Excel Center PCS	297	2	382	1.36
Harmony DC PCS - School of Excellence	245	5	97	0.52
Hope Community PCS - Lamond	131	4	321	1.01
Hope Community PCS - Tolson	114	5	561	1.12
Howard University Middle School of Mathematics and Science PCS	115	1	278	1.07
IDEA PCS	163	7	262	0.82
Ideal Academy PCS	134	4	300	1.02
Ingenuity Prep PCS	200	8	376	1.00
Inspired Teaching Demonstration PCS	3064	5	414	1.00
KIPP DC - AIM Academy PCS	116	8	373	1.06
KIPP DC - Arts and Technology Academy PCS	236	7	277	1.05

TABLE 5 (CONTINUED)

Ratios of Projected to Audited Enrollments for PCS Schools 2016/17: By School

School Name	School Code	Ward(s)	Audited Enrollment	Projection / Enrollment Ratio
KIPP DC - College Preparatory Academy PCS	1123	5	594	1.07
KIPP DC - Connect Academy PCS	209	5	325	1.08
KIPP DC - Discover Academy PCS	1122	8	352	1.07
KIPP DC - Grow Academy PCS	1129	6	328	1.06
KIPP DC - Heights Academy PCS	3071	8	461	0.97
KIPP DC - KEY Academy PCS	189	7	337	0.97
KIPP DC - LEAP Academy PCS	132	7	198	1.00
KIPP DC - Lead Academy PCS	190	6	418	1.00
KIPP DC - Northeast Academy PCS	242	5	326	1.03
KIPP DC - Promise Academy PCS	1121	7	525	1.01
KIPP DC - Quest Academy PCS	237	7	365	1.09
KIPP DC - Spring Academy PCS	214	5	335	0.99
KIPP DC - Valor Academy PCS	243	7	223	1.01
KIPP DC - WILL Academy PCS	121	6	346	1.00
Kingsman Academy PCS	267	6	216	0.72
LAYC Career Academy PCS	104	5	185	0.97
Latin American Montessori Bilingual PCS	193	4	426	1.07
Lee Montessori PCS	228	1	145	1.06
Mary McLeod Bethune Day Academy PCS	135	5	402	0.89
Maya Angelou PCS - High School	101	4	209	1.00
Maya Angelou PCS - Young Adult Learning Center	137	5	101	0.67
Meridian PCS	165	7	692	0.84
Monument Academy PCS	260	7	76	0.95
Mundo Verde Bilingual PCS	3065	1	563	1.00
National Collegiate Preparatory PCHS	1120	6	275	1.02
Paul PCS - International High School	222	5	487	1.09
Paul PCS - Middle School	170	8	242	1.14
Perry Street Preparatory PCS	161	4	306	0.98
Richard Wright PCS for Journalism and Media Arts	3067	4	300	1.12
Rocketship DC PCS - Rise Academy	286	6	441	1.45
Roots PCS	173	8	118	1.13
SEED PCS of Washington DC	174	4	361	1.05
Sela PCS	197	7	177	1.05
Shining Stars Montessori Academy PCS	3066	4	203	1.01
Somerset Preparatory Academy PCS	187	5	324	1.00

TABLE 5 (CONTINUED)

Ratios of Projected to Audited Enrollments for PCS Schools 2016/17: By School

School Name	School Code	Ward(s)	Audited Enrollment	Projection / Enrollment Ratio
St. Coletta Special Education PCS	1047	8	251	1.00
The Children's Guild PCS	255	5	342	0.91
The Next Step El Proximo Paso PCS	168	1	393	1.00
Thurgood Marshall Academy PCS	191	8	388	1.00
Two Rivers PCS - 4th St	198	6	527	1.01
Two Rivers PCS - Young	270	5	226	0.99
Washington Global PCS	263	6	174	0.97
Washington Latin PCS - Middle School	125	4	362	1.00
Washington Latin PCS - Upper School	1118	4	335	1.02
Washington Leadership Academy PCS	283	5	110	1.18
Washington Mathematics Science Technology PCHS	178	5	277	0.93
Washington Yu Ying PCS	1117	5	571	1.02
Youthbuild PCS	128	1	117	1.01

TABLE 5 (CONTINUED)

Ratios of Projected to Audited Enrollments for PCS Schools 2017/18: By School

School Name	School Code	Ward(s)	Audited Enrollment	Projection / Enrollment Ratio
Academy of Hope Adult PCS	233	5,8	387	0.99
Achievement Preparatory Academy PCS - Wahler Place Elementary School	217	8	486	1.04
Achievement Preparatory Academy PCS - Wahler Place Middle School	1100	8	476	1
AppleTree Early Learning Center PCS - Columbia Heights	140	1	162	0.99
AppleTree Early Learning Center PCS - Lincoln Park	3073	6	60	1
AppleTree Early Learning Center PCS - Oklahoma Avenue	1137	7	143	0.98
AppleTree Early Learning Center PCS - Southeast	3072	8	181	0.94
AppleTree Early Learning Center PCS - Southwest	141	6	108	0.98
BASIS DC PCS	3068	2	598	1.02
Breakthrough Montessori PCS	289	4	135	1
Bridges PCS	142	5	399	0.95
Briya PCS	126	1,4,5	673	1.05
Capital City PCS - High School	1207	4	335	0.99
Capital City PCS - Lower School	184	4	324	1
Capital City PCS - Middle School	182	4	334	0.98
Carlos Rosario International PCS	1119	1,5	2121	1
Cedar Tree Academy PCS	188	8	381	0.95
Center City PCS - Brightwood	1103	4	263	1.02
Center City PCS - Capitol Hill	1104	6	260	0.96
Center City PCS - Congress Heights	1105	8	256	0.97
Center City PCS - Petworth	1106	4	252	0.99
Center City PCS - Shaw	1107	6	236	0.98
Center City PCS - Trinidad	1108	5	202	0.88
Cesar Chavez PCS for Public Policy - Capitol Hill	153	6	259	1.21
Cesar Chavez PCS for Public Policy - Chavez Prep	127	1	294	0.97
Cesar Chavez PCS for Public Policy - Parkside High School	109	7	367	0.93
Cesar Chavez PCS for Public Policy - Parkside Middle School	102	7	257	0.97
City Arts & Prep PCS	210	5	499	1.06
Community College Preparatory Academy PCS	216	6,8	600	1
Creative Minds International PCS	3069	5	441	1
DC Bilingual PCS	199	5	440	0.97
DC Prep PCS - Anacostia Elementary School	276	8	304	1
DC Prep PCS - Benning Elementary School	1110	7	453	1
DC Prep PCS - Benning Middle School	218	7	335	0.98
DC Prep PCS - Edgewood Elementary School	130	5	451	1

TABLE 5 (CONTINUED)

Ratios of Projected to Audited Enrollments for PCS Schools 2017/18: By School

School Name	School Code	Ward(s)	Audited Enrollment	Projection / Enrollment Ratio
DC Prep PCS - Edgewood Middle School	196	5	332	0.99
DC Scholars PCS	3070	7	515	1
Democracy Prep Congress Heights PCS	234	8	645	1.05
District of Columbia International School	248	1	804	1.01
E.L. Haynes PCS - Elementary School	1206	4	348	1
E.L. Haynes PCS - High School	1138	4	430	1.04
E.L. Haynes PCS - Middle School	146	1	353	0.99
Eagle Academy PCS - Capitol Riverfront	1125	6	166	0.9
Eagle Academy PCS - Congress Heights	195	8	770	0.97
Early Childhood Academy PCS	138	8	246	1.01
Elsie Whitlow Stokes Community Freedom PCS	159	5	350	1
Excel Academy PCS	1113	8	643	1.08
Friendship PCS - Armstrong	269	5	395	1.21
Friendship PCS - Blow Pierce Elementary School	361	7	387	1.02
Friendship PCS - Blow Pierce Middle School	362	7	242	1.03
Friendship PCS - Chamberlain Elementary School	363	6	377	1.03
Friendship PCS - Chamberlain Middle School	364	6	323	1.07
Friendship PCS - Collegiate Academy	186	7	685	1.03
Friendship PCS - Online	268	4	180	0.84
Friendship PCS - Southeast Academy	113	8	559	0.99
Friendship PCS - Technology Preparatory High School	1164	8	253	1.06
Friendship PCS - Technology Preparatory Middle School	1124	8	255	1
Friendship PCS - Woodridge Elementary School	365	5	297	1.08
Friendship PCS - Woodridge Middle School	366	5	218	1.01
Goodwill Excel Center PCS	297	2	358	0.98
Harmony DC PCS - School of Excellence	245	5	94	1.32
Hope Community PCS - Lamond	131	4	288	1.14
Hope Community PCS - Tolson	114	5	467	1.23
Howard University Middle School of Mathematics and Science PCS	115	1	278	1.05
IDEA PCS	163	7	306	0.92
Ideal Academy PCS	134	4	289	1.04
Ingenuity Prep PCS	200	8	496	0.96
Inspired Teaching Demonstration PCS	3064	5	446	1
KIPP DC - AIM Academy PCS	116	8	378	1
KIPP DC - Arts and Technology Academy PCS	236	7	347	1

TABLE 5 (CONTINUED)

Ratios of Projected to Audited Enrollments for PCS Schools 2017/18: By School

School Name	School Code	Ward(s)	Audited Enrollment	Projection / Enrollment Ratio
KIPP DC - College Preparatory Academy PCS	1123	5	713	0.98
KIPP DC - Connect Academy PCS	209	5	325	1
KIPP DC - Discover Academy PCS	1122	8	351	1
KIPP DC - Grow Academy PCS	1129	6	321	1
KIPP DC - Heights Academy PCS	3071	8	461	0.98
KIPP DC - KEY Academy PCS	189	7	338	1.01
KIPP DC - LEAP Academy PCS	132	7	198	1
KIPP DC - Lead Academy PCS	190	6	405	1.01
KIPP DC - Northeast Academy PCS	242	5	330	1
KIPP DC - Promise Academy PCS	1121	7	520	1
KIPP DC - Quest Academy PCS	237	7	391	1
KIPP DC - Spring Academy PCS	214	5	410	1
KIPP DC - Valor Academy PCS	243	7	307	1
KIPP DC - WILL Academy PCS	121	6	321	1.04
Kingsman Academy PCS	267	6	252	1.04
LAYC Career Academy PCS	104	5	137	1.38
Latin American Montessori Bilingual PCS	193	4	462	1
Lee Montessori PCS	228	1	177	1
Mary McLeod Bethune Day Academy PCS	135	5	458	1
Maya Angelou PCS - High School	101	4	170	1.22
Maya Angelou PCS - Young Adult Learning Center	137	5	136	0.95
Meridian PCS	165	7	636	1.09
Monument Academy PCS	260	7	116	1.03
Mundo Verde Bilingual PCS	3065	1	578	1.04
National Collegiate Preparatory PCHS	1120	6	277	1.04
Paul PCS - International High School	222	5	480	1.01
Paul PCS - Middle School	170	8	228	1.16
Perry Street Preparatory PCS	161	4	351	0.89
Richard Wright PCS for Journalism and Media Arts	3067	4	282	1.12
Rocketship DC PCS - Legacy Prep	1016	5	106	3.25
Rocketship DC PCS - Rise Academy	286	6	527	1
Roots PCS	173	8	118	1.01
SEED PCS of Washington DC	174	4	363	0.98
Sela PCS	197	7	202	0.99
Shining Stars Montessori Academy PCS	3066	4	274	1

TABLE 5 (CONTINUED)

Ratios of Projected to Audited Enrollments for PCS Schools 2017/18: By School

School Name	School Code	Ward(s)	Audited Enrollment	Projection / Enrollment Ratio
Somerset Preparatory Academy PCS	187	5	375	1.17
St. Coletta Special Education PCS	1047	8	247	1.01
Sustainable Futures PCS	1000	7	46	2.71
The Children's Guild PCS	255	5	375	0.99
The Next Step El Proximo Paso PCS	168	1	418	0.95
Thurgood Marshall Academy PCS	191	8	383	1.03
Two Rivers PCS - 4th St	198	6	528	1
Two Rivers PCS - Young	270	5	284	1
Washington Global PCS	263	6	196	1.12
Washington Latin PCS - Middle School	125	4	367	0.99
Washington Latin PCS - Upper School	1118	4	331	1.01
Washington Leadership Academy PCS	283	5	204	0.94
Washington Mathematics Science Technology PCHS	178	5	228	1.24
Washington Yu Ying PCS	1117	5	579	0.98
Youthbuild PCS	128	1	119	0.97

TABLE 6

Mobility Measures for DCPS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
AITON ES	202	Ward 7	2015	158	63	44	0.40
AITON ES	202	Ward 7	2016	177	48	53	0.36
AITON ES	202	Ward 7	2017	146	66	60	0.46
AMIDON BOWEN ES	203	Ward 6	2015	242	84	38	0.34
AMIDON BOWEN ES	203	Ward 6	2016	236	86	43	0.35
AMIDON BOWEN ES	203	Ward 6	2017	238	88	39	0.35
ANACOSTIA HS	450	Ward 8	2015	214	136	160	0.58
ANACOSTIA HS	450	Ward 8	2016	210	141	168	0.60
ANACOSTIA HS	450	Ward 8	2017	228	124	184	0.57
BALLOU HS	452	Ward 8	2015	296	391	32	0.59
BALLOU HS	452	Ward 8	2016	394	371	59	0.52
BALLOU HS	452	Ward 8	2017	425	433	88	0.55
BALLOU STAY	462	Ward 8	2015	22	153	200	0.94
BALLOU STAY	462	Ward 8	2016	23	148	211	0.94
BALLOU STAY	462	Ward 8	2017	25	200	282	0.95
BANCROFT ES	204	Ward 4	2015	389	81	22	0.21
BANCROFT ES	204	Ward 4	2016	432	53	12	0.13
BANCROFT ES	204	Ward 4	2017	425	76	11	0.17
BARNARD ES	205	Ward 4	2015	447	116	51	0.27
BARNARD ES	205	Ward 4	2016	467	114	53	0.26
BARNARD ES	205	Ward 4	2017	490	91	53	0.23
BEERS ES	206	Ward 7	2015	288	102	50	0.35
BEERS ES	206	Ward 7	2016	326	96	46	0.30
BEERS ES	206	Ward 7	2017	341	101	40	0.29
BENJAMIN BANNEKER HS	402	Ward 1	2015	297	145	32	0.37
BENJAMIN BANNEKER HS	402	Ward 1	2016	344	134	18	0.31
BENJAMIN BANNEKER HS	402	Ward 1	2017	338	144	31	0.34
BRENT ES	212	Ward 6	2015	270	80	40	0.31
BRENT ES	212	Ward 6	2016	308	64	31	0.24
BRENT ES	212	Ward 6	2017	314	79	24	0.25
BRIGHTWOOD EC	213	Ward 4	2015	502	158	41	0.28
BRIGHTWOOD EC	213	Ward 4	2016	537	172	56	0.30
BRIGHTWOOD EC	213	Ward 4	2017	551	145	67	0.28
BROOKLAND MS	347	Ward 5	2015	45	262	14	0.86
BROOKLAND MS	347	Ward 5	2016	172	79	67	0.46
BROOKLAND MS	347	Ward 5	2017	142	96	44	0.50

TABLE 6 (CONTINUED)

Mobility Measures for DCPS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
BROWNE EC	404	Ward 5	2015	201	95	66	0.44
BROWNE EC	404	Ward 5	2016	200	73	71	0.42
BROWNE EC	404	Ward 5	2017	220	80	38	0.35
BRUCE MONROE ES AT PARK VIEW	296	Ward 1	2015	354	70	40	0.24
BRUCE MONROE ES AT PARK VIEW	296	Ward 1	2016	346	81	38	0.26
BRUCE MONROE ES AT PARK VIEW	296	Ward 1	2017	361	68	32	0.22
BUNKER HILL ES	219	Ward 5	2015	<10	142	<10	1.00
BUNKER HILL ES	219	Ward 5	2016	112	57	10	0.37
BUNKER HILL ES	219	Ward 5	2017	138	40	18	0.30
BURROUGHS EC	220	Ward 5	2015	178	65	62	0.42
BURROUGHS EC	220	Ward 5	2016	192	62	42	0.35
BURROUGHS EC	220	Ward 5	2017	186	59	43	0.35
BURRVILLE ES	221	Ward 7	2015	219	53	70	0.36
BURRVILLE ES	221	Ward 7	2016	234	53	37	0.28
BURRVILLE ES	221	Ward 7	2017	196	69	74	0.42
C W HARRIS ES	247	Ward 7	2015	171	96	61	0.48
C W HARRIS ES	247	Ward 7	2016	172	84	50	0.44
C W HARRIS ES	247	Ward 7	2017	172	88	51	0.45
CAPITOL HILL MONTESSORI SCHOOL AT LOGAN	360	Ward 6	2015	231	34	47	0.26
CAPITOL HILL MONTESSORI SCHOOL AT LOGAN	360	Ward 6	2016	261	42	34	0.23
CAPITOL HILL MONTESSORI SCHOOL AT LOGAN	360	Ward 6	2017	275	36	45	0.23
CARDOZO EC	454	Ward 1	2015	344	278	301	0.63
CARDOZO EC	454	Ward 1	2016	405	321	288	0.60
CARDOZO EC	454	Ward 1	2017	427	336	274	0.59
CHOICE ACADEMY	947	Ward 1	2015	<10	<10	<10	1.00
CHOICE ACADEMY	947	Ward 1	2016	<10	<10	<10	1.00
CHOICE ACADEMY	947	Ward 1	2017	<10	<10	<10	1.00
CLEVELAND ES	224	Ward 1	2015	222	55	41	0.30
CLEVELAND ES	224	Ward 1	2016	226	54	31	0.27
CLEVELAND ES	224	Ward 1	2017	224	60	38	0.30

TABLE 6 (CONTINUED)

Mobility Measures for DCPS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
COLUMBIA HEIGHTS EC (CHEC)	442	Ward 1	2015	759	472	188	0.47
COLUMBIA HEIGHTS EC (CHEC)	442	Ward 1	2016	818	455	231	0.46
COLUMBIA HEIGHTS EC (CHEC)	442	Ward 1	2017	825	409	260	0.45
COOKE HD ES	227	Ward 1	2015	268	89	50	0.34
COOKE HD ES	227	Ward 1	2016	284	111	37	0.34
COOKE HD ES	227	Ward 1	2017	270	102	60	0.38
COOLIDGE HS	455	Ward 4	2015	151	119	134	0.63
COOLIDGE HS	455	Ward 4	2016	162	100	128	0.58
COOLIDGE HS	455	Ward 4	2017	166	134	184	0.66
DEAL MS	405	Ward 3	2015	1139	202	16	0.16
DEAL MS	405	Ward 3	2016	1249	228	28	0.17
DEAL MS	405	Ward 3	2017	1254	221	41	0.17
DOROTHY HEIGHTS ES	349	Ward 4	2015	<10	422	<10	1.00
DOROTHY HEIGHTS ES	349	Ward 4	2016	351	114	68	0.34
DOROTHY HEIGHTS ES	349	Ward 4	2017	327	88	94	0.36
DREW ES	231	Ward 7	2015	144	76	26	0.41
DREW ES	231	Ward 7	2016	193	41	15	0.22
DREW ES	231	Ward 7	2017	185	61	23	0.31
DUNBAR HS	467	Ward 5	2015	310	164	156	0.51
DUNBAR HS	467	Ward 5	2016	318	208	224	0.58
DUNBAR HS	467	Ward 5	2017	324	282	268	0.63
EASTERN HS	457	Ward 6	2015	572	208	201	0.42
EASTERN HS	457	Ward 6	2016	531	189	306	0.48
EASTERN HS	457	Ward 6	2017	529	218	318	0.50
EATON ES	232	Ward 3	2015	350	120	10	0.27
EATON ES	232	Ward 3	2016	352	120	<10	0.26
EATON ES	232	Ward 3	2017	358	118	<10	0.26
ELIOT HINE MS	407	Ward 6	2015	156	48	117	0.51
ELIOT HINE MS	407	Ward 6	2016	136	59	91	0.52
ELIOT HINE MS	407	Ward 6	2017	138	65	72	0.50
ELLINGTON SCHOOL OF THE ARTS	471	Ward 1	2015	315	173	10	0.37
ELLINGTON SCHOOL OF THE ARTS	471	Ward 1	2016	323	205	12	0.40
ELLINGTON SCHOOL OF THE ARTS	471	Ward 1	2017	356	210	21	0.39

TABLE 6 (CONTINUED)

Mobility Measures for DCPS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
GARFIELD ES	238	Ward 8	2015	175	109	61	0.49
GARFIELD ES	238	Ward 8	2016	191	88	61	0.44
GARFIELD ES	238	Ward 8	2017	203	73	47	0.37
GARRISON ES	239	Ward 2	2015	144	48	63	0.44
GARRISON ES	239	Ward 2	2016	138	66	48	0.45
GARRISON ES	239	Ward 2	2017	153	60	51	0.42
HARDY MS	246	Ward 2	2015	259	114	87	0.44
HARDY MS	246	Ward 2	2016	263	108	97	0.44
HARDY MS	246	Ward 2	2017	265	127	92	0.45
HART MS	413	Ward 8	2015	282	92	164	0.48
HART MS	413	Ward 8	2016	247	101	160	0.51
HART MS	413	Ward 8	2017	241	96	184	0.54
HD WOODSON HS	464	Ward 7	2015	324	200	97	0.48
HD WOODSON HS	464	Ward 7	2016	369	213	143	0.49
HD WOODSON HS	464	Ward 7	2017	346	123	195	0.48
HEARST ES	258	Ward 3	2015	207	96	13	0.34
HEARST ES	258	Ward 3	2016	225	82	20	0.31
HEARST ES	258	Ward 3	2017	227	85	14	0.30
HENDLEY ES	249	Ward 8	2015	289	135	91	0.44
HENDLEY ES	249	Ward 8	2016	275	139	86	0.45
HENDLEY ES	249	Ward 8	2017	239	115	111	0.49
HORACE MANN ES	273	Ward 3	2015	237	118	<10	0.34
HORACE MANN ES	273	Ward 3	2016	268	110	<10	0.29
HORACE MANN ES	273	Ward 3	2017	293	107	10	0.29
HOUSTON ES	251	Ward 7	2015	184	62	36	0.35
HOUSTON ES	251	Ward 7	2016	189	79	40	0.39
HOUSTON ES	251	Ward 7	2017	182	56	51	0.37
HYDE ADDISON ES	252	Ward 2	2015	207	91	17	0.34
HYDE ADDISON ES	252	Ward 2	2016	212	100	24	0.37
HYDE ADDISON ES	252	Ward 2	2017	142	162	54	0.60
J O WILSON ES	339	Ward 6	2015	345	105	48	0.31
J O WILSON ES	339	Ward 6	2016	339	99	67	0.33
J O WILSON ES	339	Ward 6	2017	344	117	60	0.34
JANNEY ES	254	Ward 3	2015	561	165	<10	0.23
JANNEY ES	254	Ward 3	2016	584	134	<10	0.19
JANNEY ES	254	Ward 3	2017	570	166	<10	0.23

TABLE 6 (CONTINUED)

Mobility Measures for DCPS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
JEFFERSON MIDDLE SCHOOL ACADEMY	433	Ward 6	2015	135	121	47	0.55
JEFFERSON MIDDLE SCHOOL ACADEMY	433	Ward 6	2016	182	113	91	0.53
JEFFERSON MIDDLE SCHOOL ACADEMY	433	Ward 6	2017	208	106	121	0.52
JOHNSON JOHN HAYDEN MS	416	Ward 8	2015	203	77	87	0.45
JOHNSON JOHN HAYDEN MS	416	Ward 8	2016	168	77	91	0.50
JOHNSON JOHN HAYDEN MS	416	Ward 8	2017	176	79	65	0.45
KELLY MILLER MS	421	Ward 7	2015	335	107	175	0.46
KELLY MILLER MS	421	Ward 7	2016	343	106	157	0.43
KELLY MILLER MS	421	Ward 7	2017	297	90	178	0.47
KETCHAM ES	257	Ward 8	2015	192	80	50	0.40
KETCHAM ES	257	Ward 8	2016	201	66	50	0.37
KETCHAM ES	257	Ward 8	2017	203	76	48	0.38
KEY ES	272	Ward 3	2015	287	95	18	0.28
KEY ES	272	Ward 3	2016	294	101	17	0.29
KEY ES	272	Ward 3	2017	312	105	<10	0.26
KIMBALL ES	259	Ward 7	2015	223	99	39	0.38
KIMBALL ES	259	Ward 7	2016	239	102	35	0.36
KIMBALL ES	259	Ward 7	2017	234	66	71	0.37
KING M L ES	344	Ward 8	2015	249	105	56	0.39
KING M L ES	344	Ward 8	2016	254	90	68	0.38
KING M L ES	344	Ward 8	2017	221	98	77	0.44
KRAMER MS	417	Ward 8	2015	177	65	224	0.62
KRAMER MS	417	Ward 8	2016	144	44	197	0.63
KRAMER MS	417	Ward 8	2017	135	59	182	0.64
LAFAYETTE ES	261	Ward 4	2015	541	154	<10	0.23
LAFAYETTE ES	261	Ward 4	2016	541	219	<10	0.29
LAFAYETTE ES	261	Ward 4	2017	588	227	<10	0.28
LANGDON EC	262	Ward 5	2015	178	89	113	0.53
LANGDON EC	262	Ward 5	2016	222	62	17	0.26
LANGDON EC	262	Ward 5	2017	216	69	38	0.33

TABLE 6 (CONTINUED)

Mobility Measures for DCPS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
LANGLEY EDUCATION CAMPUS	370	Ward 5	2015	170	73	44	0.41
LANGLEY EDUCATION CAMPUS	370	Ward 5	2016	189	69	40	0.37
LANGLEY EDUCATION CAMPUS	370	Ward 5	2017	164	70	62	0.45
LASALLE-BACKUS EC	264	Ward 4	2015	233	87	35	0.34
LASALLE-BACKUS EC	264	Ward 4	2016	230	121	35	0.40
LASALLE-BACKUS EC	264	Ward 4	2017	244	96	32	0.34
LECKIE ES	266	Ward 8	2015	304	162	50	0.41
LECKIE ES	266	Ward 8	2016	320	188	59	0.44
LECKIE ES	266	Ward 8	2017	353	163	62	0.39
LUDLOW-TAYLOR ES	271	Ward 6	2015	235	72	29	0.30
LUDLOW-TAYLOR ES	271	Ward 6	2016	271	55	39	0.26
LUDLOW-TAYLOR ES	271	Ward 6	2017	291	76	28	0.26
LUKE MOORE ALTERNATIVE HS	884	Ward 5	2015	16	139	<10	0.90
LUKE MOORE ALTERNATIVE HS	884	Ward 5	2016	29	136	<10	0.83
LUKE MOORE ALTERNATIVE HS	884	Ward 5	2017	27	185	<10	0.88
MACFARLAND MS DUAL LANGUAGE PROGRAM	420	Ward 4	2015	<10	<10	<10	
MACFARLAND MS DUAL LANGUAGE PROGRAM	420	Ward 4	2016	<10	69	<10	1.00
MACFARLAND MS DUAL LANGUAGE PROGRAM	420	Ward 4	2017	61	71	<10	0.55
MALCOLM X ES AT GREEN	308	Ward 8	2015	111	81	63	0.56
MALCOLM X ES AT GREEN	308	Ward 8	2016	144	64	56	0.45
MALCOLM X ES AT GREEN	308	Ward 8	2017	144	85	52	0.49
MARIE REED ES	284	Ward 4	2015	294	51	38	0.23
MARIE REED ES	284	Ward 4	2016	292	60	40	0.26
MARIE REED ES	284	Ward 4	2017	297	82	19	0.25
MAURY ES	274	Ward 6	2015	293	48	20	0.19
MAURY ES	274	Ward 6	2016	296	49	22	0.19
MAURY ES	274	Ward 6	2017	314	54	20	0.19
MCKINLEY MIDDLE SCHOOL	435	Ward 5	2015	122	101	35	0.53
MCKINLEY MIDDLE SCHOOL	435	Ward 5	2016	141	73	38	0.44
MCKINLEY MIDDLE SCHOOL	435	Ward 5	2017	145	96	37	0.48
MCKINLEY TECHNOLOGY HS	458	Ward 5	2015	393	243	47	0.42
MCKINLEY TECHNOLOGY HS	458	Ward 5	2016	437	165	36	0.32
MCKINLEY TECHNOLOGY HS	458	Ward 5	2017	411	209	31	0.37
MINER ES	280	Ward 6	2015	279	65	62	0.31
MINER ES	280	Ward 6	2016	281	57	48	0.27
MINER ES	280	Ward 6	2017	213	86	96	0.46

TABLE 6 (CONTINUED)

Mobility Measures for DCPS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
MOTEN ES	285	Ward 8	2015	263	109	58	0.39
MOTEN ES	285	Ward 8	2016	273	92	73	0.38
MOTEN ES	285	Ward 8	2017	248	113	83	0.44
MURCH ES	287	Ward 3	2015	438	185	17	0.32
MURCH ES	287	Ward 3	2016	436	136	27	0.27
MURCH ES	287	Ward 3	2017	422	151	<10	0.27
NALLE ES	288	Ward 7	2015	250	90	51	0.36
NALLE ES	288	Ward 7	2016	257	77	60	0.35
NALLE ES	288	Ward 7	2017	275	71	55	0.31
NOYES EC	290	Ward 5	2015	123	40	82	0.50
NOYES EC	290	Ward 5	2016	120	58	26	0.41
NOYES EC	290	Ward 5	2017	117	60	42	0.47
ORR ES	291	Ward 8	2015	252	122	68	0.43
ORR ES	291	Ward 8	2016	277	85	62	0.35
ORR ES	291	Ward 8	2017	297	68	47	0.28
OYSTER ADAMS BILINGUAL SCHOOL	292	Ward 3	2015	516	144	24	0.25
OYSTER ADAMS BILINGUAL SCHOOL	292	Ward 3	2016	553	112	17	0.19
OYSTER ADAMS BILINGUAL SCHOOL	292	Ward 3	2017	549	124	13	0.20
PATTERSON ES	294	Ward 8	2015	244	118	74	0.44
PATTERSON ES	294	Ward 8	2016	272	86	62	0.35
PATTERSON ES	294	Ward 8	2017	255	89	67	0.38
PAYNE ES	295	Ward 6	2015	198	74	28	0.34
PAYNE ES	295	Ward 6	2016	205	66	35	0.33
PAYNE ES	295	Ward 6	2017	185	92	53	0.44
PEABODY ES (CAPITOL HILL CLUSTER)	301	Ward 6	2015	107	52	91	0.57
PEABODY ES (CAPITOL HILL CLUSTER)	301	Ward 6	2016	111	54	85	0.56
PEABODY ES (CAPITOL HILL CLUSTER)	301	Ward 6	2017	118	49	80	0.52
PHELPS ARCHITECTURE CONSTRUCTION AND ENGINEERING HS	478	Ward 5	2015	173	89	37	0.42
PHELPS ARCHITECTURE CONSTRUCTION AND ENGINEERING HS	478	Ward 5	2016	181	127	26	0.46
PHELPS ARCHITECTURE CONSTRUCTION AND ENGINEERING HS	478	Ward 5	2017	177	83	35	0.40

TABLE 6 (CONTINUED)

Mobility Measures for DCPS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
PLUMMER ES	299	Ward 7	2015	280	93	70	0.37
PLUMMER ES	299	Ward 7	2016	287	72	50	0.30
PLUMMER ES	299	Ward 7	2017	260	87	56	0.35
POWELL ES	300	Ward 4	2015	367	101	24	0.25
POWELL ES	300	Ward 4	2016	395	89	30	0.23
POWELL ES	300	Ward 4	2017	430	74	21	0.18
RANDLE HIGHLANDS ES	316	Ward 7	2015	225	73	58	0.37
RANDLE HIGHLANDS ES	316	Ward 7	2016	236	63	39	0.30
RANDLE HIGHLANDS ES	316	Ward 7	2017	225	66	35	0.31
RAYMOND EC	302	Ward 4	2015	384	104	77	0.32
RAYMOND EC	302	Ward 4	2016	422	129	52	0.30
RAYMOND EC	302	Ward 4	2017	445	103	72	0.28
RIVER TERRACE ES	304	Ward 7	2015	<10	41	<10	1.00
RIVER TERRACE ES	304	Ward 7	2016	22	27	<10	0.57
RIVER TERRACE ES	304	Ward 7	2017	31	16	<10	0.34
RON BROWN COLLEGE PREPARATORY HS	436	Ward 7	2015	<10	<10	<10	
RON BROWN COLLEGE PREPARATORY HS	436	Ward 7	2016	<10	97	<10	1.00
RON BROWN COLLEGE PREPARATORY HS	436	Ward 7	2017	82	127	<10	0.62
ROOSEVELT HS	459	Ward 4	2015	142	220	66	0.67
ROOSEVELT HS	459	Ward 4	2016	217	344	83	0.66
ROOSEVELT HS	459	Ward 4	2017	323	355	158	0.61
ROOSEVELT STAY	456	Ward 4	2015	<10	173	<10	1.00
ROOSEVELT STAY	456	Ward 4	2016	13	132	<10	0.91
ROOSEVELT STAY	456	Ward 4	2017	26	262	<10	0.91
ROSS ES	305	Ward 2	2015	124	25	12	0.23
ROSS ES	305	Ward 2	2016	119	36	12	0.29
ROSS ES	305	Ward 2	2017	125	33	14	0.27
SAVOY ES	307	Ward 8	2015	236	65	65	0.36
SAVOY ES	307	Ward 8	2016	226	57	57	0.34
SAVOY ES	307	Ward 8	2017	199	50	66	0.37
SCHOOL WITHIN SCHOOL AT GODING	175	Ward 6	2015	220	32	<10	0.16
SCHOOL WITHIN SCHOOL AT GODING	175	Ward 6	2016	241	34	23	0.19
SCHOOL WITHIN SCHOOL AT GODING	175	Ward 6	2017	244	34	19	0.18

TABLE 6 (CONTINUED)

Mobility Measures for DCPS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total stayer	Total Inflow	Total Outflow	Mobility Ratio
SCHOOL WITHOUT WALLS @ FRANCIS-STEVENSON	409	Ward 2	2015	286	111	40	0.35
SCHOOL WITHOUT WALLS @ FRANCIS-STEVENSON	409	Ward 2	2016	323	109	32	0.30
SCHOOL WITHOUT WALLS @ FRANCIS-STEVENSON	409	Ward 2	2017	339	94	31	0.27
SCHOOL WITHOUT WALLS SHS	466	Ward 2	2015	385	198	<10	0.35
SCHOOL WITHOUT WALLS SHS	466	Ward 2	2016	405	179	<10	0.31
SCHOOL WITHOUT WALLS SHS	466	Ward 2	2017	414	178	<10	0.31
SEATON ES	309	Ward 6	2015	216	48	27	0.26
SEATON ES	309	Ward 6	2016	235	63	32	0.29
SEATON ES	309	Ward 6	2017	259	68	36	0.29
SHEPHERD ES	313	Ward 4	2015	211	90	24	0.35
SHEPHERD ES	313	Ward 4	2016	248	81	21	0.29
SHEPHERD ES	313	Ward 4	2017	269	66	12	0.22
SIMON ES	315	Ward 8	2015	200	71	36	0.35
SIMON ES	315	Ward 8	2016	185	69	46	0.38
SIMON ES	315	Ward 8	2017	179	75	37	0.38
SMOTHERS ES	322	Ward 7	2015	166	70	63	0.44
SMOTHERS ES	322	Ward 7	2016	161	60	52	0.41
SMOTHERS ES	322	Ward 7	2017	148	72	55	0.46
SOUSA MS	427	Ward 7	2015	185	66	103	0.48
SOUSA MS	427	Ward 7	2016	195	57	108	0.46
SOUSA MS	427	Ward 7	2017	170	58	139	0.54
STANTON ES	319	Ward 8	2015	353	118	80	0.36
STANTON ES	319	Ward 8	2016	362	117	55	0.32
STANTON ES	319	Ward 8	2017	351	113	71	0.34
STODDERT ES	321	Ward 3	2015	312	102	16	0.27
STODDERT ES	321	Ward 3	2016	314	120	<10	0.28
STODDERT ES	321	Ward 3	2017	290	148	28	0.38
STUART-HOBSON MS (CAPITOL HILL CLUSTER)	428	Ward 6	2015	292	132	32	0.36
STUART-HOBSON MS (CAPITOL HILL CLUSTER)	428	Ward 6	2016	298	132	44	0.37
STUART-HOBSON MS (CAPITOL HILL CLUSTER)	428	Ward 6	2017	309	113	49	0.34
TAKOMA EC	324	Ward 4	2015	338	96	41	0.29
TAKOMA EC	324	Ward 4	2016	334	101	45	0.30
TAKOMA EC	324	Ward 4	2017	340	100	41	0.29

TABLE 6 (CONTINUED)

Mobility Measures for DCPS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
THOMAS ES	325	Ward 7	2015	272	107	75	0.40
THOMAS ES	325	Ward 7	2016	255	106	76	0.42
THOMAS ES	325	Ward 7	2017	252	98	89	0.43
THOMSON ES	326	Ward 2	2015	199	52	28	0.29
THOMSON ES	326	Ward 2	2016	218	61	20	0.27
THOMSON ES	326	Ward 2	2017	216	60	23	0.28
TRUESDELL EC	327	Ward 4	2015	403	136	33	0.30
TRUESDELL EC	327	Ward 4	2016	465	167	35	0.30
TRUESDELL EC	327	Ward 4	2017	516	138	56	0.27
TUBMAN ES	328	Ward 1	2015	377	120	43	0.30
TUBMAN ES	328	Ward 1	2016	385	104	62	0.30
TUBMAN ES	328	Ward 1	2017	375	134	46	0.32
TURNER ES	329	Ward 8	2015	265	156	44	0.43
TURNER ES	329	Ward 8	2016	300	143	78	0.42
TURNER ES	329	Ward 8	2017	317	112	78	0.37
TYLER ES	330	Ward 6	2015	374	81	62	0.28
TYLER ES	330	Ward 6	2016	369	82	67	0.29
TYLER ES	330	Ward 6	2017	382	85	60	0.28
VAN NESS ES	331	Ward 6	2015	<10	55	<10	1.00
VAN NESS ES	331	Ward 6	2016	73	53	<10	0.46
VAN NESS ES	331	Ward 6	2017	139	42	10	0.27
WALKER-JONES EC	332	Ward 6	2015	280	100	74	0.38
WALKER-JONES EC	332	Ward 6	2016	290	112	85	0.40
WALKER-JONES EC	332	Ward 6	2017	302	96	72	0.36
WASHINGTON METROPOLITAN HS	474	Ward 1	2015	31	52	12	0.67
WASHINGTON METROPOLITAN HS	474	Ward 1	2016	33	69	17	0.72
WASHINGTON METROPOLITAN HS	474	Ward 1	2017	28	153	13	0.86
WATKINS ES (CAPITOL HILL CLUSTER)	333	Ward 6	2015	324	135	52	0.37
WATKINS ES (CAPITOL HILL CLUSTER)	333	Ward 6	2016	297	140	42	0.38
WATKINS ES (CAPITOL HILL CLUSTER)	333	Ward 6	2017	301	127	32	0.35
WEST EC	336	Ward 4	2015	207	68	18	0.29
WEST EC	336	Ward 4	2016	223	67	33	0.31
WEST EC	336	Ward 4	2017	218	83	44	0.37
WHEATLEY EC	335	Ward 5	2015	237	80	122	0.46
WHEATLEY EC	335	Ward 5	2016	213	83	78	0.43
WHEATLEY EC	335	Ward 5	2017	195	98	62	0.45

TABLE 6 (CONTINUED)

Mobility Measures for DCPS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
WHITTIER EC	338	Ward 4	2015	240	96	57	0.39
WHITTIER EC	338	Ward 4	2016	243	64	66	0.35
WHITTIER EC	338	Ward 4	2017	221	78	51	0.37
WILSON HS	463	Ward 3	2015	1409	218	162	0.21
WILSON HS	463	Ward 3	2016	1446	205	190	0.21
WILSON HS	463	Ward 3	2017	1535	281	180	0.23
YOUTH SERVICES CENTER	861	Ward 5	2015	<10	23	10	1.00
YOUTH SERVICES CENTER	861	Ward 5	2016	<10	49	16	0.97
YOUTH SERVICES CENTER	861	Ward 5	2017	<10	44	26	0.97

TABLE 7

Mobility Measures for PCS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
ACHIEVEMENT PREPARATORY PCS-ES	217	Ward 8	2015	130	132	92	0.63
ACHIEVEMENT PREPARATORY PCS-ES	217	Ward 8	2016	132	257	108	0.73
ACHIEVEMENT PREPARATORY PCS-ES	217	Ward 8	2017	277	134	133	0.49
ACHIEVEMENT PREPARATORY PCS-MS	1100	Ward 8	2015	166	205	52	0.61
ACHIEVEMENT PREPARATORY PCS-MS	1100	Ward 8	2016	202	256	33	0.59
ACHIEVEMENT PREPARATORY PCS-MS	1100	Ward 8	2017	240	236	27	0.52
APPLETREE EARLY LEARNING PCS- SOUTHEAST	3072	Ward 8	2015	60	27	92	0.66
APPLETREE EARLY LEARNING PCS- SOUTHEAST	3072	Ward 8	2016	46	36	113	0.76
APPLETREE EARLY LEARNING PCS- SOUTHEAST	3072	Ward 8	2017	52	37	91	0.71
APPLETREE EARLY LEARNING PCS-COLUMBIA HEIGHTS	140	Ward 1	2015	53	12	81	0.64
APPLETREE EARLY LEARNING PCS-COLUMBIA HEIGHTS	140	Ward 1	2016	57	23	79	0.64
APPLETREE EARLY LEARNING PCS-COLUMBIA HEIGHTS	140	Ward 1	2017	56	25	80	0.65
APPLETREE EARLY LEARNING PCS-LINCOLN PARK	3073	Ward 6	2015	12	<10	35	0.76
APPLETREE EARLY LEARNING PCS-LINCOLN PARK	3073	Ward 6	2016	19	14	29	0.69
APPLETREE EARLY LEARNING PCS-LINCOLN PARK	3073	Ward 6	2017	18	<10	29	0.68
APPLETREE EARLY LEARNING PCS-OKLAHOMA AVENUE	1137	Ward 7	2015	47	33	83	0.71
APPLETREE EARLY LEARNING PCS-OKLAHOMA AVENUE	1137	Ward 7	2016	39	26	90	0.75
APPLETREE EARLY LEARNING PCS-OKLAHOMA AVENUE	1137	Ward 7	2017	46	25	70	0.67
APPLETREE EARLY LEARNING PCS-SOUTHWEST	141	Ward 6	2015	31	17	44	0.66
APPLETREE EARLY LEARNING PCS-SOUTHWEST	141	Ward 6	2016	30	19	57	0.72
APPLETREE EARLY LEARNING PCS-SOUTHWEST	141	Ward 6	2017	39	<10	55	0.61
BASIS DC PCS	3068	Ward 2	2015	237	332	31	0.61
BASIS DC PCS	3068	Ward 2	2016	283	300	36	0.54
BASIS DC PCS	3068	Ward 2	2017	310	288	31	0.51
BREAKTHROUGH MONTESSORI PCS	289	Ward 4	2015	<10	<10	<10	
BREAKTHROUGH MONTESSORI PCS	289	Ward 4	2016	<10	39	<10	1.00
BREAKTHROUGH MONTESSORI PCS	289	Ward 4	2017	64	28	19	0.42

TABLE 7 (CONTINUED)

Mobility Measures for PCS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
BRIDGES PCS	142	Ward 5	2015	189	67	50	0.38
BRIDGES PCS	142	Ward 5	2016	208	69	80	0.42
BRIDGES PCS	142	Ward 5	2017	254	89	38	0.33
BRIYA PCS	126	Ward 1	2015	<10	<10	16	0.70
BRIYA PCS	126	Ward 1	2016	<10	<10	15	0.74
BRIYA PCS	126	Ward 1	2017	14	<10	15	0.63
CAPITAL CITY PCS- HS	1207	Ward 4	2015	190	106	<10	0.38
CAPITAL CITY PCS- HS	1207	Ward 4	2016	219	93	16	0.33
CAPITAL CITY PCS- HS	1207	Ward 4	2017	222	113	21	0.38
CAPITAL CITY PCS-ES	184	Ward 4	2015	233	58	58	0.33
CAPITAL CITY PCS-ES	184	Ward 4	2016	232	59	67	0.35
CAPITAL CITY PCS-ES	184	Ward 4	2017	241	51	61	0.32
CAPITAL CITY PCS-MS	182	Ward 4	2015	142	178	<10	0.57
CAPITAL CITY PCS-MS	182	Ward 4	2016	150	175	<10	0.55
CAPITAL CITY PCS-MS	182	Ward 4	2017	158	176	<10	0.53
CARLOS ROSARIO INTERNATIONAL PCS	1119	Ward 1	2015	<10	<10	<10	
CARLOS ROSARIO INTERNATIONAL PCS	1119	Ward 1	2016	<10	<10	<10	
CARLOS ROSARIO INTERNATIONAL PCS	1119	Ward 1	2017	<10	<10	<10	
CEDAR TREE ACADEMY PCS	188	Ward 8	2015	182	62	114	0.49
CEDAR TREE ACADEMY PCS	188	Ward 8	2016	168	66	155	0.57
CEDAR TREE ACADEMY PCS	188	Ward 8	2017	189	65	136	0.52
CENTER CITY PCS - BRIGHTWOOD	1103	Ward 4	2015	166	81	17	0.37
CENTER CITY PCS - BRIGHTWOOD	1103	Ward 4	2016	191	69	<10	0.29
CENTER CITY PCS - BRIGHTWOOD	1103	Ward 4	2017	202	44	<10	0.20
CENTER CITY PCS - CAPITOL HILL	1104	Ward 6	2015	112	129	34	0.59
CENTER CITY PCS - CAPITOL HILL	1104	Ward 6	2016	117	114	50	0.58
CENTER CITY PCS - CAPITOL HILL	1104	Ward 6	2017	133	108	42	0.53
CENTER CITY PCS - CONGRESS HEIGHTS	1105	Ward 8	2015	167	69	35	0.38
CENTER CITY PCS - CONGRESS HEIGHTS	1105	Ward 8	2016	147	91	27	0.45
CENTER CITY PCS - CONGRESS HEIGHTS	1105	Ward 8	2017	153	89	25	0.43
CENTER CITY PCS - PETWORTH	1106	Ward 4	2015	181	70	20	0.33
CENTER CITY PCS - PETWORTH	1106	Ward 4	2016	164	73	19	0.36
CENTER CITY PCS - PETWORTH	1106	Ward 4	2017	180	54	19	0.29

TABLE 7 (CONTINUED)

Mobility Measures for PCS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
CENTER CITY PCS - SHAW	1107	Ward 6	2015	150	85	31	0.44
CENTER CITY PCS - SHAW	1107	Ward 6	2016	143	91	24	0.45
CENTER CITY PCS - SHAW	1107	Ward 6	2017	163	73	15	0.35
CENTER CITY PCS - TRINIDAD	1108	Ward 5	2015	125	80	42	0.49
CENTER CITY PCS - TRINIDAD	1108	Ward 5	2016	96	86	53	0.59
CENTER CITY PCS - TRINIDAD	1108	Ward 5	2017	95	107	39	0.61
CESAR CHAVEZ PCS FOR PUBLIC POLICY - CAPITOL HILL	153	Ward 6	2015	150	168	18	0.55
CESAR CHAVEZ PCS FOR PUBLIC POLICY - CAPITOL HILL	153	Ward 6	2016	205	104	40	0.41
CESAR CHAVEZ PCS FOR PUBLIC POLICY - CAPITOL HILL	153	Ward 6	2017	193	66	31	0.33
CESAR CHAVEZ PCS FOR PUBLIC POLICY - CHAVEZ PREP	127	Ward 1	2015	159	161	41	0.56
CESAR CHAVEZ PCS FOR PUBLIC POLICY - CHAVEZ PREP	127	Ward 1	2016	144	129	47	0.55
CESAR CHAVEZ PCS FOR PUBLIC POLICY - CHAVEZ PREP	127	Ward 1	2017	135	159	57	0.62
CESAR CHAVEZ PCS FOR PUBLIC POLICY - PARKSIDE HS	109	Ward 7	2015	212	132	18	0.41
CESAR CHAVEZ PCS FOR PUBLIC POLICY - PARKSIDE HS	109	Ward 7	2016	211	137	35	0.45
CESAR CHAVEZ PCS FOR PUBLIC POLICY - PARKSIDE HS	109	Ward 7	2017	234	133	37	0.42
CESAR CHAVEZ PCS FOR PUBLIC POLICY - PARKSIDE MS	102	Ward 7	2015	167	126	20	0.47
CESAR CHAVEZ PCS FOR PUBLIC POLICY - PARKSIDE MS	102	Ward 7	2016	152	117	28	0.49
CESAR CHAVEZ PCS FOR PUBLIC POLICY - PARKSIDE MS	102	Ward 7	2017	136	121	25	0.52
CITY ARTS & PREP PCS	210	Ward 5	2015	234	181	93	0.54
CITY ARTS & PREP PCS	210	Ward 5	2016	277	195	97	0.51
CITY ARTS & PREP PCS	210	Ward 5	2017	322	143	71	0.40

TABLE 7 (CONTINUED)

Mobility Measures for PCS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
CREATIVE MINDS INTERNATIONAL PCS	3069	Ward 5	2015	162	22	11	0.17
CREATIVE MINDS INTERNATIONAL PCS	3069	Ward 5	2016	208	77	<10	0.29
CREATIVE MINDS INTERNATIONAL PCS	3069	Ward 5	2017	278	107	17	0.31
DC BILINGUAL PCS	199	Ward 5	2015	232	108	60	0.42
DC BILINGUAL PCS	199	Ward 5	2016	297	67	26	0.24
DC BILINGUAL PCS	199	Ward 5	2017	353	51	15	0.16
DC PREP PCS - ANACOSTIA CAMPUS	276	Ward 8	2015	<10	59	<10	1.00
DC PREP PCS - ANACOSTIA CAMPUS	276	Ward 8	2016	96	42	30	0.43
DC PREP PCS - ANACOSTIA CAMPUS	276	Ward 8	2017	151	69	36	0.41
DC PREP PCS- BENNING ES	1110	Ward 7	2015	315	45	95	0.31
DC PREP PCS- BENNING ES	1110	Ward 7	2016	309	55	109	0.35
DC PREP PCS- BENNING ES	1110	Ward 7	2017	326	55	102	0.33
DC PREP PCS- EDGEWOOD ES	130	Ward 5	2015	299	49	103	0.34
DC PREP PCS- EDGEWOOD ES	130	Ward 5	2016	331	24	87	0.25
DC PREP PCS- EDGEWOOD ES	130	Ward 5	2017	313	56	100	0.33
DC PREP PCS- EDGEWOOD MS	196	Ward 5	2015	152	152	20	0.53
DC PREP PCS- EDGEWOOD MS	196	Ward 5	2016	175	152	13	0.49
DC PREP PCS- EDGEWOOD MS	196	Ward 5	2017	158	174	34	0.57
DC PREP. PCS- BENNING MS	218	Ward 7	2015	59	162	11	0.75
DC PREP. PCS- BENNING MS	218	Ward 7	2016	126	154	19	0.58
DC PREP. PCS- BENNING MS	218	Ward 7	2017	173	162	22	0.52
DC SCHOLARS PCS	3070	Ward 7	2015	269	86	54	0.34
DC SCHOLARS PCS	3070	Ward 7	2016	306	126	52	0.37
DC SCHOLARS PCS	3070	Ward 7	2017	354	100	83	0.34
DEMOCRACY PREP CONGRESS HEIGHTS PCS	234	Ward 8	2015	234	283	217	0.68
DEMOCRACY PREP CONGRESS HEIGHTS PCS	234	Ward 8	2016	319	247	162	0.56
DEMOCRACY PREP CONGRESS HEIGHTS PCS	234	Ward 8	2017	374	230	156	0.51
DISTRICT OF COLUMBIA INTERNATIONAL SCHOOL	248	Ward 1	2015	193	209	<10	0.52
DISTRICT OF COLUMBIA INTERNATIONAL SCHOOL	248	Ward 1	2016	274	240	10	0.48
DISTRICT OF COLUMBIA INTERNATIONAL SCHOOL	248	Ward 1	2017	378	426	<10	0.53
E.L. HAYNES PCS GEORGIA AVENUE - MS	146	Ward 1	2015	181	191	<10	0.52
E.L. HAYNES PCS GEORGIA AVENUE - MS	146	Ward 1	2016	183	163	12	0.49
E.L. HAYNES PCS GEORGIA AVENUE - MS	146	Ward 1	2017	174	179	18	0.53

TABLE 7 (CONTINUED)

Mobility Measures for PCS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
E.L. HAYNES PCS KANSAS AVENUE - ES	1206	Ward 4	2015	242	44	89	0.35
E.L. HAYNES PCS KANSAS AVENUE - ES	1206	Ward 4	2016	250	49	59	0.30
E.L. HAYNES PCS KANSAS AVENUE - ES	1206	Ward 4	2017	252	52	78	0.34
E.L. HAYNES PCS KANSAS AVENUE - HS	1138	Ward 4	2015	233	110	<10	0.34
E.L. HAYNES PCS KANSAS AVENUE - HS	1138	Ward 4	2016	275	125	<10	0.33
E.L. HAYNES PCS KANSAS AVENUE - HS	1138	Ward 4	2017	276	154	25	0.39
EAGLE ACADEMY PCS - CAPITOL RIVERFRONT	1125	Ward 6	2015	93	18	33	0.35
EAGLE ACADEMY PCS - CAPITOL RIVERFRONT	1125	Ward 6	2016	79	30	40	0.47
EAGLE ACADEMY PCS - CAPITOL RIVERFRONT	1125	Ward 6	2017	96	30	37	0.41
EAGLE ACADEMY PCS - CONGRESS HEIGHTS	195	Ward 8	2015	530	99	170	0.34
EAGLE ACADEMY PCS - CONGRESS HEIGHTS	195	Ward 8	2016	506	103	199	0.37
EAGLE ACADEMY PCS - CONGRESS HEIGHTS	195	Ward 8	2017	506	157	159	0.38
EARLY CHILDHOOD ACADEMY PCS	138	Ward 8	2015	157	52	59	0.41
EARLY CHILDHOOD ACADEMY PCS	138	Ward 8	2016	145	41	74	0.44
EARLY CHILDHOOD ACADEMY PCS	138	Ward 8	2017	143	52	62	0.44
ELSIE WHITLOW STOKES COMMUNITY FREEDOM PCS	159	Ward 5	2015	287	15	<10	0.07
ELSIE WHITLOW STOKES COMMUNITY FREEDOM PCS	159	Ward 5	2016	289	30	<10	0.11
ELSIE WHITLOW STOKES COMMUNITY FREEDOM PCS	159	Ward 5	2017	290	29	<10	0.10
EXCEL ACADEMY PCS	1113	Ward 8	2015	408	243	100	0.46
EXCEL ACADEMY PCS	1113	Ward 8	2016	463	186	145	0.42
EXCEL ACADEMY PCS	1113	Ward 8	2017	409	172	137	0.43
FRIENDSHIP PCS - ARMSTRONG	269	Ward 5	2015	<10	357	<10	1.00
FRIENDSHIP PCS - ARMSTRONG	269	Ward 5	2016	279	92	83	0.39
FRIENDSHIP PCS - ARMSTRONG	269	Ward 5	2017	269	65	84	0.36
FRIENDSHIP PCS - BLOW PIERCE ES	361	Ward 7	2015	254	72	82	0.38
FRIENDSHIP PCS - BLOW PIERCE ES	361	Ward 7	2016	242	68	116	0.43
FRIENDSHIP PCS - BLOW PIERCE ES	361	Ward 7	2017	241	83	112	0.45
FRIENDSHIP PCS - BLOW-PIERCE MS	362	Ward 7	2015	85	71	16	0.51
FRIENDSHIP PCS - BLOW-PIERCE MS	362	Ward 7	2016	79	130	11	0.64
FRIENDSHIP PCS - BLOW-PIERCE MS	362	Ward 7	2017	107	135	26	0.60

TABLE 7 (CONTINUED)

Mobility Measures for PCS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
FRIENDSHIP PCS - CHAMBERLAIN ES	363	Ward 6	2015	229	69	107	0.43
FRIENDSHIP PCS - CHAMBERLAIN ES	363	Ward 6	2016	223	92	101	0.46
FRIENDSHIP PCS - CHAMBERLAIN ES	363	Ward 6	2017	261	59	92	0.37
FRIENDSHIP PCS - CHAMBERLAIN MS	364	Ward 6	2015	161	150	24	0.52
FRIENDSHIP PCS - CHAMBERLAIN MS	364	Ward 6	2016	159	158	18	0.53
FRIENDSHIP PCS - CHAMBERLAIN MS	364	Ward 6	2017	173	150	14	0.49
FRIENDSHIP PCS - COLLEGIATE ACADEMY	186	Ward 7	2015	535	225	31	0.32
FRIENDSHIP PCS - COLLEGIATE ACADEMY	186	Ward 7	2016	471	230	45	0.37
FRIENDSHIP PCS - COLLEGIATE ACADEMY	186	Ward 7	2017	441	241	57	0.40
FRIENDSHIP PCS - ONLINE	268	Ward 4	2015	<10	123	<10	1.00
FRIENDSHIP PCS - ONLINE	268	Ward 4	2016	51	93	20	0.69
FRIENDSHIP PCS - ONLINE	268	Ward 4	2017	62	117	15	0.68
FRIENDSHIP PCS - SOUTHEAST ACADEMY	113	Ward 8	2015	413	51	46	0.19
FRIENDSHIP PCS - SOUTHEAST ACADEMY	113	Ward 8	2016	376	104	61	0.30
FRIENDSHIP PCS - SOUTHEAST ACADEMY	113	Ward 8	2017	418	84	40	0.23
FRIENDSHIP PCS - TECHNOLOGY PREPARATORY HIGH	1164	Ward 8	2015	<10	<10	<10	
FRIENDSHIP PCS - TECHNOLOGY PREPARATORY HIGH	1164	Ward 8	2016	<10	222	<10	1.00
FRIENDSHIP PCS - TECHNOLOGY PREPARATORY HIGH	1164	Ward 8	2017	150	103	17	0.44
FRIENDSHIP PCS - TECHNOLOGY PREPARATORY MIDDLE	1124	Ward 8	2015	329	202	25	0.41
FRIENDSHIP PCS - TECHNOLOGY PREPARATORY MIDDLE	1124	Ward 8	2016	173	83	187	0.61
FRIENDSHIP PCS - TECHNOLOGY PREPARATORY MIDDLE	1124	Ward 8	2017	146	109	31	0.49
FRIENDSHIP PCS - WOODRIDGE ES	365	Ward 5	2015	198	40	55	0.32
FRIENDSHIP PCS - WOODRIDGE ES	365	Ward 5	2016	197	64	59	0.38
FRIENDSHIP PCS - WOODRIDGE ES	365	Ward 5	2017	201	47	69	0.37
FRIENDSHIP PCS - WOODRIDGE MS	366	Ward 5	2015	80	96	<10	0.56
FRIENDSHIP PCS - WOODRIDGE MS	366	Ward 5	2016	91	107	<10	0.56
FRIENDSHIP PCS - WOODRIDGE MS	366	Ward 5	2017	106	112	<10	0.53
GOODWILL EXCEL CENTER PCS	297	Ward 2	2015	<10	<10	<10	1.00
GOODWILL EXCEL CENTER PCS	297	Ward 2	2016	<10	282	<10	1.00
GOODWILL EXCEL CENTER PCS	297	Ward 2	2017	<10	330	<10	1.00

TABLE 7 (CONTINUED)

Mobility Measures for PCS Schools 2015/16 to 2017/18: By School and Year

School Name	School_Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
HARMONY DC PCS-SCHOOL OF EXCELLENCE	245	Ward 5	2015	36	66	16	0.69
HARMONY DC PCS-SCHOOL OF EXCELLENCE	245	Ward 5	2016	57	39	29	0.54
HARMONY DC PCS-SCHOOL OF EXCELLENCE	245	Ward 5	2017	40	54	33	0.69
HOPE COMMUNITY PCS - LAMOND	131	Ward 4	2015	188	82	83	0.47
HOPE COMMUNITY PCS - LAMOND	131	Ward 4	2016	205	59	59	0.37
HOPE COMMUNITY PCS - LAMOND	131	Ward 4	2017	187	61	58	0.39
HOPE COMMUNITY PCS - TOLSON	114	Ward 5	2015	352	125	28	0.30
HOPE COMMUNITY PCS - TOLSON	114	Ward 5	2016	367	122	36	0.30
HOPE COMMUNITY PCS - TOLSON	114	Ward 5	2017	340	101	88	0.36
HOWARD UNIVERSITY MIDDLE SCHOOL OF MATHEMATICS AND SCIENCE PCS	115	Ward 1	2015	114	139	47	0.62
HOWARD UNIVERSITY MIDDLE SCHOOL OF MATHEMATICS AND SCIENCE PCS	115	Ward 1	2016	149	128	19	0.50
HOWARD UNIVERSITY MIDDLE SCHOOL OF MATHEMATICS AND SCIENCE PCS	115	Ward 1	2017	166	112	30	0.46
IDEA PCS	163	Ward 7	2015	98	114	10	0.56
IDEA PCS	163	Ward 7	2016	121	105	25	0.52
IDEA PCS	163	Ward 7	2017	151	155	12	0.53
IDEAL ACADEMY PCS	134	Ward 4	2015	160	88	44	0.45
IDEAL ACADEMY PCS	134	Ward 4	2016	122	150	52	0.62
IDEAL ACADEMY PCS	134	Ward 4	2017	149	118	35	0.51
INGENUITY PREP PCS	200	Ward 8	2015	132	76	23	0.43
INGENUITY PREP PCS	200	Ward 8	2016	209	100	37	0.40
INGENUITY PREP PCS	200	Ward 8	2017	284	137	51	0.40
INSPIRED TEACHING DEMONSTRATION PCS	3064	Ward 5	2015	242	76	26	0.30
INSPIRED TEACHING DEMONSTRATION PCS	3064	Ward 5	2016	304	66	21	0.22
INSPIRED TEACHING DEMONSTRATION PCS	3064	Ward 5	2017	336	67	23	0.21
KINGSMAN ACADEMY PCS	267	Ward 6	2015	<10	163	<10	0.99
KINGSMAN ACADEMY PCS	267	Ward 6	2016	68	77	13	0.57
KINGSMAN ACADEMY PCS	267	Ward 6	2017	82	152	18	0.67
KIPP DC PCS AIM ACADEMY	116	Ward 8	2015	139	193	22	0.61
KIPP DC PCS AIM ACADEMY	116	Ward 8	2016	137	235	14	0.65
KIPP DC PCS AIM ACADEMY	116	Ward 8	2017	149	229	21	0.63
KIPP DC PCS ARTS & TECHNOLOGY ACADEMY	236	Ward 7	2015	106	39	84	0.54
KIPP DC PCS ARTS & TECHNOLOGY ACADEMY	236	Ward 7	2016	119	49	95	0.55
KIPP DC PCS ARTS & TECHNOLOGY ACADEMY	236	Ward 7	2017	163	55	98	0.48

TABLE 7 (CONTINUED)

Mobility Measures for PCS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
KIPP DC PCS COLLEGE PREP ACADEMY	1123	Ward 5	2015	254	174	17	0.43
KIPP DC PCS COLLEGE PREP ACADEMY	1123	Ward 5	2016	321	251	27	0.46
KIPP DC PCS COLLEGE PREP ACADEMY	1123	Ward 5	2017	430	283	43	0.43
KIPP DC PCS CONNECT ACADEMY	209	Ward 5	2015	173	34	112	0.46
KIPP DC PCS CONNECT ACADEMY	209	Ward 5	2016	183	31	115	0.44
KIPP DC PCS CONNECT ACADEMY	209	Ward 5	2017	183	32	125	0.46
KIPP DC PCS DISCOVER ACADEMY	1122	Ward 8	2015	182	57	130	0.51
KIPP DC PCS DISCOVER ACADEMY	1122	Ward 8	2016	192	50	130	0.48
KIPP DC PCS DISCOVER ACADEMY	1122	Ward 8	2017	195	49	152	0.51
KIPP DC PCS GROW ACADEMY	1129	Ward 6	2015	175	30	115	0.45
KIPP DC PCS GROW ACADEMY	1129	Ward 6	2016	193	27	112	0.42
KIPP DC PCS GROW ACADEMY	1129	Ward 6	2017	165	48	147	0.54
KIPP DC PCS HEIGHTS ACADEMY	3071	Ward 8	2015	281	132	102	0.45
KIPP DC PCS HEIGHTS ACADEMY	3071	Ward 8	2016	289	147	116	0.48
KIPP DC PCS HEIGHTS ACADEMY	3071	Ward 8	2017	304	157	121	0.48
KIPP DC PCS KEY ACADEMY	189	Ward 7	2015	141	195	17	0.60
KIPP DC PCS KEY ACADEMY	189	Ward 7	2016	157	174	<10	0.53
KIPP DC PCS KEY ACADEMY	189	Ward 7	2017	140	198	14	0.60
KIPP DC PCS LEAD ACADEMY	190	Ward 6	2015	268	153	18	0.39
KIPP DC PCS LEAD ACADEMY	190	Ward 6	2016	283	134	125	0.48
KIPP DC PCS LEAD ACADEMY	190	Ward 6	2017	269	136	122	0.49
KIPP DC PCS LEAP ACADEMY	132	Ward 7	2015	89	<10	181	0.68
KIPP DC PCS LEAP ACADEMY	132	Ward 7	2016	93	<10	111	0.55
KIPP DC PCS LEAP ACADEMY	132	Ward 7	2017	95	<10	92	0.50
KIPP DC PCS NORTHEAST ACADEMY	242	Ward 5	2015	57	172	<10	0.76
KIPP DC PCS NORTHEAST ACADEMY	242	Ward 5	2016	149	177	11	0.56
KIPP DC PCS NORTHEAST ACADEMY	242	Ward 5	2017	154	176	<10	0.55
KIPP DC PCS PROMISE ACADEMY	1121	Ward 7	2015	273	232	106	0.55
KIPP DC PCS PROMISE ACADEMY	1121	Ward 7	2016	365	155	124	0.43
KIPP DC PCS PROMISE ACADEMY	1121	Ward 7	2017	373	147	121	0.42
KIPP DC PCS QUEST ACADEMY	237	Ward 7	2015	150	168	73	0.62
KIPP DC PCS QUEST ACADEMY	237	Ward 7	2016	195	169	97	0.58
KIPP DC PCS QUEST ACADEMY	237	Ward 7	2017	216	175	127	0.58

TABLE 7 (CONTINUED)

Mobility Measures for PCS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
KIPP DC PCS SPRING ACADEMY	214	Ward 5	2015	89	119	<10	0.58
KIPP DC PCS SPRING ACADEMY	214	Ward 5	2016	184	146	15	0.47
KIPP DC PCS SPRING ACADEMY	214	Ward 5	2017	262	148	<10	0.43
KIPP DC PCS VALOR ACADEMY	243	Ward 7	2015	<10	119	<10	1.00
KIPP DC PCS VALOR ACADEMY	243	Ward 7	2016	38	184	<10	0.83
KIPP DC PCS VALOR ACADEMY	243	Ward 7	2017	99	208	20	0.70
KIPP DC PCS WILL ACADEMY	121	Ward 6	2015	169	129	19	0.47
KIPP DC PCS WILL ACADEMY	121	Ward 6	2016	139	208	14	0.61
KIPP DC PCS WILL ACADEMY	121	Ward 6	2017	124	197	30	0.65
LATIN AMERICAN MONTESSORI BILINGUAL PCS	193	Ward 4	2015	298	11	12	0.07
LATIN AMERICAN MONTESSORI BILINGUAL PCS	193	Ward 4	2016	316	29	<10	0.10
LATIN AMERICAN MONTESSORI BILINGUAL PCS	193	Ward 4	2017	368	11	12	0.06
LAYC CAREER ACADEMY PCS	104	Ward 1	2015	<10	68	<10	1.00
LAYC CAREER ACADEMY PCS	104	Ward 1	2016	14	59	<10	0.81
LAYC CAREER ACADEMY PCS	104	Ward 1	2017	<10	<10	<10	1.00
LEE MONTESSORI PCS	228	Ward 5	2015	46	16	11	0.37
LEE MONTESSORI PCS	228	Ward 5	2016	74	20	15	0.32
LEE MONTESSORI PCS	228	Ward 5	2017	115	18	17	0.23
MARY MCLEOD BETHUNE PCS	135	Ward 5	2015	250	100	43	0.36
MARY MCLEOD BETHUNE PCS	135	Ward 5	2016	261	79	52	0.33
MARY MCLEOD BETHUNE PCS	135	Ward 5	2017	272	101	36	0.33
MAYA ANGELOU PCS - HS	101	Ward 7	2015	50	24	10	0.40
MAYA ANGELOU PCS - HS	101	Ward 7	2016	55	92	10	0.65
MAYA ANGELOU PCS - HS	101	Ward 7	2017	54	107	14	0.69

TABLE 7 (CONTINUED)

Mobility Measures for PCS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
MERIDIAN PCS	165	Ward 1	2015	425	205	69	0.39
MERIDIAN PCS	165	Ward 1	2016	464	151	96	0.35
MERIDIAN PCS	165	Ward 1	2017	432	145	93	0.36
MONUMENT ACADEMY PCS	260	Ward 6	2015	<10	34	<10	1.00
MONUMENT ACADEMY PCS	260	Ward 6	2016	<10	70	<10	1.00
MONUMENT ACADEMY PCS	260	Ward 6	2017	46	70	<10	0.62
MUNDO VERDE BILINGUAL PCS	3065	Ward 5	2015	366	115	10	0.25
MUNDO VERDE BILINGUAL PCS	3065	Ward 5	2016	486	39	31	0.13
MUNDO VERDE BILINGUAL PCS	3065	Ward 5	2017	445	98	25	0.22
NATIONAL COLLEGIATE PREPARATORY PCHS	1120	Ward 8	2015	161	90	18	0.40
NATIONAL COLLEGIATE PREPARATORY PCHS	1120	Ward 8	2016	124	115	34	0.55
NATIONAL COLLEGIATE PREPARATORY PCHS	1120	Ward 8	2017	146	131	25	0.52
PAUL PCS - INTERNATIONAL HS	222	Ward 4	2015	234	150	18	0.42
PAUL PCS - INTERNATIONAL HS	222	Ward 4	2016	258	193	26	0.46
PAUL PCS - INTERNATIONAL HS	222	Ward 4	2017	301	179	37	0.42
PAUL PCS - MS	170	Ward 4	2015	139	80	28	0.44
PAUL PCS - MS	170	Ward 4	2016	105	130	<10	0.57
PAUL PCS - MS	170	Ward 4	2017	107	121	20	0.57
PERRY STREET PREPARATORY PCS	161	Ward 5	2015	177	102	160	0.60
PERRY STREET PREPARATORY PCS	161	Ward 5	2016	161	120	61	0.53
PERRY STREET PREPARATORY PCS	161	Ward 5	2017	220	80	37	0.35
RICHARD WRIGHT PCS FOR JOURNALISM AND MEDIA ARTS	3067	Ward 6	2015	151	103	<10	0.43
RICHARD WRIGHT PCS FOR JOURNALISM AND MEDIA ARTS	3067	Ward 6	2016	156	115	21	0.47
RICHARD WRIGHT PCS FOR JOURNALISM AND MEDIA ARTS	3067	Ward 6	2017	182	100	16	0.39
ROCKETSHIP DC PCS	286	Ward 8	2015	<10	<10	<10	
ROCKETSHIP DC PCS	286	Ward 8	2016	<10	343	<10	1.00
ROCKETSHIP DC PCS	286	Ward 8	2017	297	145	85	0.44
ROOTS PCS	173	Ward 4	2015	42	37	13	0.54
ROOTS PCS	173	Ward 4	2016	45	43	23	0.59
ROOTS PCS	173	Ward 4	2017	83	16	11	0.25

TABLE 7 (CONTINUED)

Mobility Measures for PCS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
SEED PCS	174	Ward 7	2015	220	118	21	0.39
SEED PCS	174	Ward 7	2016	205	142	21	0.44
SEED PCS	174	Ward 7	2017	209	154	44	0.49
SELA PCS	197	Ward 4	2015	52	43	18	0.54
SELA PCS	197	Ward 4	2016	98	38	16	0.36
SELA PCS	197	Ward 4	2017	135	28	15	0.24
SHINING STARS MONTESSORI ACADEMY PCS	3066	Ward 5	2015	48	56	12	0.59
SHINING STARS MONTESSORI ACADEMY PCS	3066	Ward 5	2016	106	50	34	0.44
SHINING STARS MONTESSORI ACADEMY PCS	3066	Ward 5	2017	148	61	30	0.38
SOMERSET PREPARATORY ACADEMY PCS	187	Ward 8	2015	108	157	37	0.64
SOMERSET PREPARATORY ACADEMY PCS	187	Ward 8	2016	158	155	22	0.53
SOMERSET PREPARATORY ACADEMY PCS	187	Ward 8	2017	196	179	32	0.52
ST. COLETTA SPECIAL EDUCATION PCS	1047	Ward 7	2015	<10	248	<10	1.00
ST. COLETTA SPECIAL EDUCATION PCS	1047	Ward 7	2016	130	45	<10	0.26
ST. COLETTA SPECIAL EDUCATION PCS	1047	Ward 7	2017	123	52	<10	0.32
THE CHILDREN'S GUILD DC PCS	255	Ward 5	2015	<10	313	<10	1.00
THE CHILDREN'S GUILD DC PCS	255	Ward 5	2016	122	215	89	0.71
THE CHILDREN'S GUILD DC PCS	255	Ward 5	2017	203	172	59	0.53
THE NEXT STEP EL PROXIMO PASO PCS	168	Ward 1	2015	<10	<10	<10	
THE NEXT STEP EL PROXIMO PASO PCS	168	Ward 1	2016	<10	<10	<10	
THE NEXT STEP EL PROXIMO PASO PCS	168	Ward 1	2017	<10	<10	<10	
THURGOOD MARSHALL ACADEMY PCS	191	Ward 8	2015	189	123	18	0.43
THURGOOD MARSHALL ACADEMY PCS	191	Ward 8	2016	211	125	26	0.42
THURGOOD MARSHALL ACADEMY PCS	191	Ward 8	2017	218	165	29	0.47
TWO RIVERS PCS-4TH STREET	198	Ward 6	2015	383	102	23	0.25
TWO RIVERS PCS-4TH STREET	198	Ward 6	2016	368	118	34	0.29
TWO RIVERS PCS-4TH STREET	198	Ward 6	2017	378	114	32	0.28
TWO RIVERS PCS-YOUNG	270	Ward 5	2015	<10	128	<10	1.00
TWO RIVERS PCS-YOUNG	270	Ward 5	2016	141	44	15	0.30
TWO RIVERS PCS-YOUNG	270	Ward 5	2017	192	54	17	0.27

TABLE 7 (CONTINUED)

Mobility Measures for PCS Schools 2015/16 to 2017/18: By School and Year

School Name	School Code	Ward	Year	Total Stayer	Total Inflow	Total Outflow	Mobility Ratio
WASHINGTON GLOBAL PCS	263	Ward 6	2015	<10	97	<10	1.00
WASHINGTON GLOBAL PCS	263	Ward 6	2016	82	90	12	0.55
WASHINGTON GLOBAL PCS	263	Ward 6	2017	84	112	24	0.62
WASHINGTON LATIN PCS - HIGH SCHOOL	1118	Ward 4	2015	221	84	<10	0.28
WASHINGTON LATIN PCS - HIGH SCHOOL	1118	Ward 4	2016	237	93	<10	0.29
WASHINGTON LATIN PCS - HIGH SCHOOL	1118	Ward 4	2017	239	92	<10	0.29
WASHINGTON LATIN PCS - MS	125	Ward 4	2015	168	186	<10	0.53
WASHINGTON LATIN PCS - MS	125	Ward 4	2016	171	188	<10	0.53
WASHINGTON LATIN PCS - MS	125	Ward 4	2017	177	190	<10	0.52
WASHINGTON LEADERSHIP ACADEMY	283	Ward 5	2015	<10	<10	<10	
WASHINGTON LEADERSHIP ACADEMY	283	Ward 5	2016	<10	100	<10	1.00
WASHINGTON LEADERSHIP ACADEMY	283	Ward 5	2017	89	115	<10	0.57
WASHINGTON MATHEMATICS SCIENCE TECHNOLOGY PCHS	178	Ward 5	2015	163	113	17	0.44
WASHINGTON MATHEMATICS SCIENCE TECHNOLOGY PCHS	178	Ward 5	2016	165	115	26	0.46
WASHINGTON MATHEMATICS SCIENCE TECHNOLOGY PCHS	178	Ward 5	2017	147	81	38	0.45
WASHINGTON YU YING PCS	1117	Ward 5	2015	442	52	<10	0.12
WASHINGTON YU YING PCS	1117	Ward 5	2016	484	35	<10	0.08
WASHINGTON YU YING PCS	1117	Ward 5	2017	502	29	<10	0.06

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The mission of the Office of the District of Columbia Auditor (ODCA) is to support the Council of the District of Columbia by making sound recommendations that improve the effectiveness, efficiency, and accountability of the District government.

To fulfill our mission, we conduct performance audits, non-audit reviews, and revenue certifications. The residents of the District of Columbia are one of our primary customers and we strive to keep the residents of the District of Columbia informed on how their government is operating and how their tax money is being spent.

Office of the District of Columbia Auditor

717 14th Street N.W.

Suite 900

Washington, DC 20005

Call us: 202-727-3600

Email us: odca.mail@dc.gov

Tweet us: https://twitter.com/ODCA_DC

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Thank you.

