

**GOVERNMENT OF THE DISTRICT OF COLUMBIA**  
**Office of the State Superintendent of Education**



**Responses to Fiscal Year 2020 Budget Oversight Questions**

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State Superintendent of Education

Submission to

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

April 5, 2019

John A. Wilson Building  
1350 Pennsylvania Ave. NW  
Washington, DC 20004

**1. What are the agency’s performance goals and targeted outcomes for FY20? How will the proposed FY20 budget serve to achieve those goals?**

**RESPONSE:**

The agency’s FY20 strategic objectives, performance indicators, and targets for the Office of the State Superintendent of Education (OSSE) are as follows:

	<b>Strategic Objectives</b>	<b>Performance Indicators</b>	<b>FY20 Target</b>
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 all students graduating from high school in four years	79
		Percent of all students at college and career ready level in reading on statewide assessment	34
		Percent of all students at college and career ready level in mathematics on statewide assessment	32
		Percent of user requests via the services portal solved and closed within five business days of receipt	85
2	Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need	Percent of DC public and public charter school students completing a post-secondary degree or certificate within six years of college enrollment	37
		Percent of childhood development programs that meet “Quality” and “High Quality” designations	50
		Percent of low-performing schools that show overall growth in academic achievement	65
		Percentage of enrolled residents who complete at least one functioning level	40
		Total number of childhood development programs that meet “Quality” and “High Quality” designations	New measure
3	Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow	Average response time for complaints filed against early child care facilities	48
		Percent of timely Individuals with Disabilities Act (IDEA) due process hearings	95
		Percent of grant funds reimbursed within 30 days of receipt	90
		Number of A-133 audit findings	5
		Percent of eligible infants and toddlers under IDEA Part C (birth-3) for whom an evaluation	100

	them to focus on instruction and support for students.	and assessment and an initial IFSP meeting were conducted within required time period	
		Average number of days taken to complete reviews of educator licensure applications	30
		Percent of IEPs reviewed that comply with secondary transition requirements	70
		Percentage of timely completion of state complaint investigations	100

As the District's state education agency, OSSE remains committed to providing resources and programs that increase District residents' success in education and life. OSSE's FY20 budget provides the funding necessary to support the agency's goals by providing supports for the implementation of quality data and analysis tools that track the needs and progress of students, quality and equity expectations for programs, responsive and consistent customer service and communication, and innovative recruitment, development, and retention of talented staff members.

**2. Regarding the agency’s organizational structure:**

- **Provide the current organizational structure and proposed organizational structure for FY20. Please provide an explanation of any changes; and**
- **Provide crosswalk between organizational structure and the OSSE budget as submitted to the Council.**

**RESPONSE:** Q2 Attachment – Organizational Chart with FY20 Budget Codes

The current FY19 organizational structure is the same organizational structure for FY20.

OSSE made one change to the structure of the agency budget for Special Education Transportation (GO0) for FY20:

- Division of Audit, Compliance and Performance Management (T500)
  - T502 – Office of Performance Management is moved to T101 – Office of Communication, Outreach, and Admin.

FY19 Programs	FY19 Activities	Corresponding FY20 Program and FY20 Activity Codes (Program Code/Activity Code)	FY20 Programs	FY20 Activities	Corresponding FY19 Program and FY19 Activity Codes (Program Code/Activity Code)
T500 - AUDIT, COMPLIANCE, AND PERFORMANCE MANAGEMENT	T502 - PERFORMANCE MANAGEMENT	T100/T101	T100 - OFFICE OF DIRECTOR	T101 - COMMUNICATION, OUTREACH, AND ADMIN.	T500/T502

- 3. For OSSE, Special Ed Transportation, and Non-Public Tuition, please provide the FY19 budget, approved, revised, and YTD actuals, by source of funds and the lowest PBB structure level (service). In addition, please provide a breakdown of the information by CSG and include associated FTEs.**

**RESPONSE:** Q3 Attachment – FY19 Budget and Actuals

- 4. Provide a detailed crosswalk between the OSSE FY19 budget and the proposed OSSE FY20 budget. The crosswalk should clearly identify how budget levels have changed for each OSSE function.**

**RESPONSE:** Q4 Attachment – Crosswalk of FY19 and FY20 Proposed Budget

- 5. In addition to the FTE information requested through the Council budget office, for each vacant position please provide the effective date of the vacancy along with the current status of the position (i.e., recruiting, frozen, open). Indicate all FTEs that are being reclassified from contractor to employee status.**

**RESPONSE:** Q5 Attachment – FY20 OSSE, NPT and DOT Vacancy Status

The additional requested information is presented in Q5 Attachment – FY20 OSSE, NPT and DOT FTE Status.

OSSE continues to work diligently to expand our recruitment outreach activities, boost retention efforts, and increase recruitment team capacity. Overall, our vacancy rates have stayed relatively stable in relation to the previous year, although some of the vacancies are from newly awarded grant-funded positions, as well as a backlog of funding certifications for DOT vacancies that we are working to process.

Our vacancy rate at OSSE headquarters (GD and GN) is 12.2 percent (55 vacant positions)<sup>1</sup>. Of these vacancies, however:

- Four are seasonal summer meal monitor positions;
- Four are filled with candidates with upcoming start dates and;
- Seven have selected candidates undergoing the pre-employment process.

As a result, the effective vacancy rate for GD and GN is 8.9 percent (40 vacant positions)<sup>2</sup>. Six of the vacancies represent new positions from newly awarded grants to the agency.

Our vacancy rate for the Division of Transportation (DOT), on the other hand, is four percent (61 vacancies<sup>3</sup>). Of these vacancies, however:

- Four are filled with candidates with upcoming start dates and;
- Six have selected candidates undergoing the pre-employment process.

As a result, the effective vacancy rate is 3.6 percent.<sup>4</sup>

### **Attracting Talent**

OSSE has expanded its efforts to proactively find and recruit excellent candidates for open positions, moving beyond the standard postings on the DC.gov website to developing outreach channels targeted for specific roles. We have, over the past year:

- Amassed about 800 followers on LinkedIn;

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<sup>1</sup> This includes six new grant-funded FTE's that were not included at the start of FY18, as well as four seasonal Summer Meals Monitor positions.

<sup>2</sup> Of the 40 functionally vacant positions, six positions are newly added grant-funded FTEs. As a point of comparison, the effective vacancy rate was seven percent in 4/18, down from 18 percent in 10/16.

<sup>3</sup> Of which 47 are pending funding certification.

<sup>4</sup> As a point of comparison, the effective vacancy rate was two percent in 4/18, down from 15 percent in 10/16.

- Solicited one hundred resumes via a call for resumes to our careers inbox, to build our candidate pipelines for hard-to-fill, executive, and other positions;
- Represented OSSE at more than 10 job fairs and events, including three focused specifically on Wards 7 and 8; and
- Worked closely with our labor unions, the Mayor's office, and various District agencies to address challenges relating to bus driver recruitment and retention.

### **Retaining Talent**

To retain talent, we have primarily focused on increasing managerial capacity and professional development opportunities for staff. In the past year, we have:

- Expanded our in-house professional development offerings for staff, including courses on Data Privacy, Setting Performance Goals, and Giving and Receiving Feedback. Additionally, we continue to offer individualized career coaching sessions for interested staff;
- Developed the OSSE Learning Portal, an agency-wide online resource for professional development trainings and resources to empower OSSE employees through training, development, and growth opportunities;
- Developed a Leadership Development Program for our Division of Student Transportation mid-level managers, which we plan to expand to other OSSE divisions;
- Implemented a robust manager support and training approach that includes a mandatory training series on developing strong leadership and management, the second cohort of our manager coaching program, and a peer coaching model for alumni of the first coaching program cohort. We will also launch our agency-wide manager community of practice in the next month, an agency intranet site for manager training, resources, and guidance;
- Successfully implemented a 360-degree feedback survey for OSSE senior managers to facilitate feedback and support the agency's performance evaluation process. We will expand the implementation of the 360-degree feedback survey this year to all OSSE employees to consistently create a culture of feedback as well as support the performance evaluation process; and
- With the support and leadership of the Bowser Administration, the Office of the State Superintendent of Education Division of Student Transportation (OSSE DOT) secured a new three-year contract with AFSCME 1959, the largest union at OSSE DOT, which will bring more than 1,000 OSSE DOT bus drivers and attendants to pay parity with other DC Government employees by the next fiscal year.

Finally, our workplace climate continues to improve. In our last annual staff survey, 93 percent of staff believe that OSSE is moving in the right direction (an increase of four percent from the previous year) and 87 percent say that they enjoy their work (an increase of four percent).



6. Provide a narrative explanation of how OSSE developed the proposed FY20 budget for non-public tuition including supporting documentation/analysis. In addition, please provide the following:
- For FY18: The list of all non-public institutions that received funding from non-public tuition, the number of students served by each institution in FY18, amount budgeted per student per institution for FY18, and the actual payments made to date per student to each institution.
  - For FY19: The list of all non-public institutions that received funding from non-public tuition, the number of students served by each institution in FY19, amount budgeted per student per institution for FY19, and the actual payments made per student to each institution.
  - For FY20: The list of all non-public institutions that will likely receive funding from non-public tuition, the proposed number of students served by each institution in FY20, and the proposed amount budgeted per student per institution for FY20.

**RESPONSE:** Q6 Attachment – Nonpublic FY18 and FY19.xls

*Note:* OSSE did not provide the amount budgeted per student per institution for FY20, in order to safeguard student privacy when an institution serves less than 10 students. However, OSSE calculates the average non-public tuition allocation per student.

The budget for Non-Public Tuition is established based upon a review of expenditures from three prior years and any rate increases from the placement schools. The OSSE Nonpublic Payment Unit (NPU) is responsible for processing and approving tuition, residential services, room and board, various related services, including student evaluations and assessments, and travel expenses between the District residential schools outside of the District, all in accordance with services as documented on the students' Individual Educational Programs (IEPs).

The OSSE Nonpublic Tuition Fund covers costs in two categories related to students, aged 3-22, who have been identified by an LEA as eligible to receive special education services under IDEA, 20 U.S.C. §§ 1400 et seq. (2004), that are documented in an IEP:

1. Students who are placed into a nonpublic school by the LEA; and
2. Students in the care of CFSA or DYRS being educated in a program outside of the District.

If students are placed by the LEA, the placement review and location assignment process occurs through OSSE's Placement Process. If students are placed for non-educational reasons by sister agencies, such as CFSA and DYRS, OSSE provides funds that cover the educational portion of the placement.

In developing the FY20 budget for non-public tuition, OSSE provides projected student and administrative level expenditures on an annual basis to the OCFO, and the OCFO uses this data and prior years' data to project expenditures. The overall non-public tuition budget for FY20 shows a net decrease, as the number of students served in non-public institutions has decreased in recent years.

With regard to FY20, OSSE payments to non-public institutions will continue to be driven by student placements into those institutions through the Individualized Education Plan process. OSSE anticipates that the institutions listed in FY18 and FY19 will continue to serve DC students, unless the institution's Certificate of Approval status changes, or unless placement changes are made with individual students attending those institutions.

**7. Provide a narrative explanation of how OSSE developed the proposed FY20 budget for the Division of Early Learning. Please provide the spending plans and FTE allocation for each program under that division and explain any enhancements or reductions from FY20 spending levels.**

**RESPONSE:** Q7-10 Attachment – FY20 Agency Budget and FTE Spending Plan

OSSE’s approach to developing the FY20 budget for the Division of Early Learning focused on the needs of District families and included setting goals, analyzing historical trends and spending patterns, tracking costs, and identifying programmatic and operational needs and requirements.

The FY20 budget reflects the priorities of the Division of Early Learning to provide the leadership and coordination necessary to ensure that every District child, from birth to age five, has access to high-quality early learning programs and enters Kindergarten ready to succeed. Through the FY20 budget, the division seeks to continue its focus on improving access to high-quality, affordable early care and education for families and support to providers through increased reimbursement rates and investments in quality initiatives. The division also focused on the expansion of eligibility for early intervention services beginning July 1, 2018. The budget reflects OSSE’s commitment to sustain the District’s progress in implementing the requirements outlined in the Child Care Development Fund (CCDF) Plan, provide high-quality child development services through the Quality Improvement Network, support community-based pre-K enhancement and expansion seats, implement evidence-based practices in early intervention, and fully implement Capital Quality, DC’s redesigned quality rating and improvement system (QRIS).

Through the FY20 budget, OSSE is confident that its obligations related to ensuring access to high-quality early learning programs will be met.

Enhancements and Reductions from FY19 Spending Levels

The Division of Early Learning will see the following enhancements and reductions to the FY19 spending levels:

*Enhancements:*

The FY20 budget provides the following enhancements:

- \$5 million to maintain increased subsidy reimbursement and increase access to quality child care; and
- \$14 million to maintain prior year service levels due to one-time enhancement in FY19.

*Reductions*

The FY20 budget includes the following reductions:

- \$100,183 for funding provided in FY19 to conduct the salary scale study pursuant to the Birth to Three Act.
- \$2.3 million in E806 – There was not a reduction to the Pre-K Enhancement and Expansion program, rather the funds were incorrectly loaded in E802.

There are no other reductions to the FY19 spending levels in the FY20 budget that impact current services. The reductions made throughout the agency's budget were based on historical spending trends or vacancy savings.

**8. Provide a narrative explanation of how OSSE developed the proposed FY20 budget for the Division of Elementary and Secondary Education. Please provide the spending plans and FTE allocation for each program under that division, and explain any enhancements or reductions from FY19 spending levels.**

**RESPONSE:** Q7-10 Attachment – FY20 Agency Budget and FTE Spending Plan

In October 2017, OSSE launched two new divisions, K-12 Systems & Supports Division (E600) and the Division of Teaching & Learning (F100), from what was previously the Division of Elementary, Secondary & Specialized Education.

**(a) Division of K12 Systems and Supports**

OSSE's students and families first approach to developing the FY20 budget for the Division of K12 Systems and Supports included setting goals, analyzing historical trends and spending patterns, tracking costs, and identifying programmatic and operational needs and requirements.

The FY20 budget reflects the priorities of the Division of K12 Systems and Supports to improve student outcomes by providing District schools and educational programs with foundational support to ensure compliance and support instructional best practices. The division sought to prioritize its work to ensure greater equity in outcomes for our students, by accelerating progress for those who are furthest behind, while continuing to ensure that foundational compliance with federal grant requirements is maintained.

With the Mayor's FY20 budget, OSSE is confident that its obligations related to ensuring progress of compliance with the Individuals with Disabilities Education Act, and supporting the District's effective implementation of the Every Student Succeeds Act, will be met.

Enhancements and Reductions from FY19 Spending Levels

The Division of K12 Systems and Supports will see the following enhancements/reductions to the FY19 spending levels:

*Enhancements*

There are no enhancements to the FY19 spending levels in the FY20 budget. The increases in E600 are due to federal grant carryover projections.

*Reductions*

There are no reductions to the FY19 spending levels in the FY20 budget that impact current services. The reductions made throughout the agency's budget were based on historical spending trends or vacancy savings.

*Shifts*

The FY20 budget includes the following shifts:

- Federal grants (including carryover estimates) from E607 to E602 and E604 to reflect internal restructuring;
- Approximately \$981,000 for contracts for Medicaid billing shifted from E607 to GN0

## **(b) Division of Teaching and Learning**

OSSE's students and families first approach to developing the FY20 budget for the Division of Teaching and Learning included setting goals, analyzing historical trends and spending patterns, tracking costs, and identifying programmatic and operational needs and requirements.

The FY20 budget reflects the priorities of the Division of Teaching and Learning to improve student outcomes by providing District educators and leaders with high-quality instructional supports. The Division provides instructional and human capital supports to LEAs, schools and educators, including oversight of the early literacy grant; management of the restorative justice initiative; development of multi-tiered systems of support trainings such as response to intervention, positive behavior intervention supports, English Language Arts (ELA), and STEM; and the DC Staffing Data Collaborative. The division also administers education licensure and educator preparation program administration.

### Enhancements and Reductions from FY19 Spending Levels

The Division of Teaching and Learning will see the following enhancements and reductions to the FY19 spending levels:

#### *Enhancements*

There are no enhancements to the FY19 spending levels in the FY20 budget.

#### *Reductions*

The FY20 budget includes the following reductions:

- \$350,000 (F102) due to the elimination of one-time funding for the Special Education Teacher Prep Grant
- \$898,000 in contractual services in F100 for legacy NCLB contact

There are no other reductions to the FY19 spending levels in the FY20 budget that impact current services. The reductions made throughout the agency's budget were based on historical spending trends or vacancy savings.

**9. Provide a narrative explanation of how OSSE developed the proposed FY20 budget for the Post-Secondary Education and Workforce Readiness division. Please provide the spending plans and FTE allocation for each program under that division, and explain any enhancements or reductions from FY19 spending levels.**

**RESPONSE:** Q7-10 Attachment – FY20 Agency Budget and FTE Spending Plan

OSSE's students and families approach to developing the FY20 budget for the Division of Postsecondary and Career Education included setting goals, analyzing historical trends and spending patterns, tracking costs, and identifying programmatic and operational needs and requirements.

The FY20 budget reflects the priorities of the Division of Postsecondary and Career Education. The division seeks to continue to implement the integrated education and training program model in Adult and Family Education, continue to support current career academies in high schools, while maintaining progress in students' exposure to: advanced coursework and other programs to increase college and career readiness, GED programs, and the DC ReEngagement Center.

With the Mayor's budget, OSSE is confident that its obligations related to providing access to adult and postsecondary and career education for District residents will be met.

Enhancements and Reductions from FY19 Spending Levels

The Division of Postsecondary and Career Education will see the following enhancements and reductions to the FY19 spending levels:

*Enhancements*

The FY20 budget includes the following enhancements:

- DC Higher Education Licensure Commission (E706): increase of \$106,000 due to federal Department of Veteran's Affairs grant.

*Reductions*

The FY20 budget includes the following reductions:

- Office of Adult and Family Education (E703):
  - A decrease of \$746,131 for Federal Grant funding to reflect a more accurate estimate of carryover.
  - AFE State Leadership grant reduced by \$100,000 to \$359,000.
  - Elimination of up to \$1.1 million of intra-districted funds from the Workforce Investment Council used to provide grants for integrated education and training program model in Adult and Family Education.
  - Decrease of \$200,000 in E703. There was not a reduction to the low level literacy grant program, rather the funds were incorrectly loaded in E505.
- Office of Career Education Development (E708):

- Reduction of \$369,185 for the DC Career Academy Network (DC CAN) reflects the transition of two Career Academies beyond their “Launch Year.” In year three of the grant, Career Academies transition from receiving funding to support staff salaries to receiving only funds for Activities Fees.
- Reduction of \$100,000 for the one-year MOU with the University of the District of Columbia for Post-Secondary Career Improvement Program, which focused on a customized program for enhanced preparation for CTE students.

There are no other reductions to the FY19 spending levels in the FY20 budget that impact current services. The reductions made throughout the agency’s budget were based on historical spending trends or vacancy savings.

*Shifts*

The FY20 budget includes the following shifts:

- A total of \$596,017.55 was transferred from the Office of Higher Education Financial Services (E702) to the Office of College and Career Readiness (E707) to better align with program offices.



**10. Provide a narrative explanation of how OSSE developed the proposed FY20 budget for the Division of Data, Assessments, and Research. Please provide the spending plans and FTE allocation for each program under that division and describe how these investments or cuts align with OSSE's strategic plan.**

**RESPONSE:** Q7-10 Attachment – FY20 Agency Budget and FTE Spending Plan

OSSE's approach to developing the FY20 budget for the Division of Data, Assessments, and Research included setting goals, analyzing historical trends and spending patterns, tracking costs, and identifying programmatic and operational needs and requirements.

The FY20 budget reflects the priorities of the Division of Data, Assessments, and Research in managing authoritative education data for OSSE, ensuring safeguards are in place to support data privacy and security, creating and maintaining a comprehensive assessment program, providing high-quality research and analysis, and supporting compliance with federal and local reporting requirements. The division is standing up a formal data governance program, strengthening data management efforts, implementing the District's new school accountability system, supporting the development and release of the school report cards, and developing a new DC Science assessment.

In FY17, OSSE began a new capital project with an estimated full funding of \$11.9 million, to be expended through FY23. In FY18, the Division of Data, Assessment, and Research used capital funds to improve data system infrastructure by procuring licenses for an enterprise architecture tool and procuring a contractor to review, document, and analyze OSSE's existing data infrastructure and processes. In FY20, OSSE plans to procure new data systems that meet the growing needs of District schools and provides OSSE with the flexibility to make quick, functional changes to the systems to accommodate regulation changes. These new systems will replace aging, existing systems that have been in use for over 10 years and begin implementing the recommendations for improving the data infrastructure.

With the Mayor's FY20 budget, OSSE is confident that its obligations will be met related to efficiently and effectively collecting, sharing, and storing information on DC's students, while protecting their privacy.

Enhancements and Reductions from FY19 Spending Levels

The Division of Data, Assessments, and Research will see the following enhancements and reductions to the FY19 spending levels:

*Enhancements*

With the exception of the new capital project, there are no enhancements to the FY19 spending levels in the FY20 budget. The increases in E202 are due to increase in federal grant carryover.

*Reductions*

There are no reductions to the FY19 spending levels in the FY20 budget that impact current services. The reductions made throughout the agency's budget were based on historical spending trends or vacancy savings. The decreased amount is due to items loaded in incorrect codes.

*Shifts*

The FY20 budget includes the following shifts in FTEs and contractual services from E203 to E204 to align to operational goals

**11. The Committee allocated funding to OSSE in FY16 for an evaluation of the Community Schools initiative, which was completed in September and showed promising results. What are the plans for FY20 to change or expand the Community Schools initiative?**

- a. Please explain to the Committee why the \$1.47M allocation from FY19 for Community Schools Grant Program was not applied to implementation of the Student Fair Access to Schools Amendment Act.**

**RESPONSE:**

In FY19, OSSE awarded 18 grants for an approximate \$3.2 million to the following grantees:

- (1) Communities In Schools of the Nation's Capital at Burrville Elementary School (NEW)
- (2) Communities In Schools of the Nation's Capital at Eastern High School
- (3) Communities In Schools of the Nation's Capital at H.D. Woodson High School (NEW)
- (4) Communities In Schools of the Nation's Capital at J.O. Wilson Elementary School (NEW)
- (5) DanceMakers Community School (NEW)\*\*
- (6) DC Scholars Community Schools and Stanton Elementary Consortium
- (7) DC Scholars PCS
- (8) Edgewood/Brookland Family Support Collaborative and Browne Education Campus Community School Initiative (NEW)
- (9) Edgewood/Brookland Family Support Collaborative and Jefferson Middle School Academy and Amidon-Bowen Elementary School
- (10) Edgewood/Brookland Family Support Collaborative and Miner Elementary Community School Initiative (NEW)
- (11) E.L. Haynes Mary's Center Community School Partnership
- (12) Latin American Youth Center/Cardozo Community School (NEW)
- (13) Latin American Youth Center/Coolidge Community School (NEW)
- (14) Latin American Youth Center (LAYC) Community Schools
- (15) Mary's Center Partnership Hearts and Minds (NEW)
- (16) Monument Academy Community School (NEW)
- (17) Mount Pleasant Community School Consortium
- (18) Roosevelt Community School

*\*\*On March 6, 2019, OSSE terminated the grant award to DanceMakers due to its noncompliance with the terms and conditions contained in the Community Schools Incentive Initiative Grant Award Notification (GAN), issued on Oct. 15, 2018.*

In FY20, subject to funding availability, OSSE will provide continuation funding to maintain the existing 17 remaining grants. In addition, OSSE will run a grant competition during summer 2019 to identify one new grantee to replace the awardee whose grant was terminated in FY19.

In FY20, OSSE will also continue to implement the Community School Community of Practice (COP) on a bi-monthly basis. Sessions are open to all District of Columbia schools that are interested in receiving training and technical assistance on creating and sustaining a community school model.

**(a) Please explain to the Committee why the \$1.47M allocation from FY19 for Community Schools Grant Program was not applied to implementation of the Student Fair Access to Schools Amendment Act.**

In addition to being authorized by two different laws, the grants awarded by OSSE through the Community Schools Incentive Initiative are different from the grants authorized under the Student Fair Access to Schools Amendment Act.

Funds appropriated into the Community School<sup>5</sup> Fund support grants to eligible consortia of schools and community organizations that provide “eligible services” as defined by D.C. Code § 38-754.02. The law defines “eligible services” broadly. These services may include healthcare, programs designed to increase attendance, programs that support social-emotional development, and activities that promote parental involvement. In addition, eligible services supported by these grants may be used to provide programming to assist students who have been truant, suspended, or expelled in continuing their high school education through alternative pathways, but they are not limited to those services.

The Student Fair Access to Schools Amendment Act more directly addresses a school’s response to student misconduct. Supports envisioned by the Act may address trauma and chronic stress, classroom management, promising behavioral interventions, and others. The Student Fair Access to Schools Amendment Act requires OSSE provide an array of supports to assist local education agencies and schools to achieve the goals of D.C. Official Code §§ 38-236.03 through 38-236.05, and to adopt trauma-informed disciplinary practices. The Act established the School Safety and Positive Climate Fund, which provides that funding and “shall be used solely to support activities” in § 38-236.06. The FY19 budget appropriated \$1.1M to the School Safety and Positive Climate Fund to increase restorative justice offerings, begin the required data collection (§ 38-236.06(d)), and implement three of the four subparagraphs in § 38-236.06(c):

- (1) Guidance and materials that inform local education agencies and school communities about developments in the fields of school climates and behavioral management;
- (2) Regular, high-quality professional development opportunities and technical assistance, and recommendations for further instruction outside of these opportunities, for local education agency and school personnel . . . [and]
- (3) Opportunities for local education agencies and schools to share promising practices.”

D.C. Official Code § 38-236.06 does not specifically provide OSSE with authority to issue grants for community schools.

While there may be some crossover in the actual outcomes of our community schools and the intended outcomes of the activities supported by the School Safety and Positive Climate Fund, the community schools grants would not specifically or directly address the Council’s unfunded

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<sup>5</sup> As defined in D.C. Code § 38–754.02, a community school is “a public and private partnership to coordinate educational, developmental, family, health, and after-school-care programs during school and non-school hours for students, families, and local communities at a public school or public charter school with the objectives of improving academic achievement, reducing absenteeism, building stronger relationships between students, parents, and communities, and improving the skills, capacity, and well-being of the surrounding community residents.”

requirement in the Student Fair Access to Schools Amendment Act that OSSE provide “technical assistance and supportive services, including non-instructional personnel with specialized expertise in behavioral health, trauma-informed educational settings, and restorative justice practices, to assist local education agencies and schools in developing and revising disciplinary plans and reducing the use of exclusion by addressing the causes of student misconduct.”

**12. OSSE significantly expand restorative justice practices in schools between SY15-16 and SY16-17 without an increase in those respective budgets and has plans for evaluation of this initiative. Provide the Committee with the narrative breakdown of the plan for SY17-18 and SY18-19 to further expand the number of schools deploying restorative justice practices and support that will be provided to schools to further implement this initiative with fidelity.**

**RESPONSE:**

Funding for Restorative DC supports three broad scopes of work (1) the implementation of the Restorative Justice Community of Practice (RJ CoP); (2) professional development trainings on Restorative Justice that is open to all DC educators and school staff; (3) on-site technical assistance to schools implementing school-wide Restorative Justice programs or supplemental programs. The table below shows that local funding for Restorative Justice programs has grown in the past four years. Note that Restorative DC was funded by the AOE Foundation in SY 2015-16, jointly funded by the AOE Foundation and OSSE in SY 2016-17, and fully funded by OSSE in SY 2017-18. OSSE contributed the following amounts:

**OSSE’s Local Funding for Restorative DC**

<b>SY 2016-2017</b>	<b>SY 2017-2018</b>	<b>SY2018-2019</b>
\$350,000.00	\$450,000.00	\$900,000.00

Unlike a grant program, Restorative DC funding is not provided directly to the schools. Rather, the funding is used to provide technical assistance to the schools implementing school-wide programs. This program contemplates a whole-school change that occurs in phases over three to five years. The experience begins with a school’s own exploration and application process and consultation with Restorative DC where they then receive initial technical assistance. Schools then move into a planning and preparation phase where future efforts and technical assistance are strategically mapped one year at a time in an implementation plan. Schools then proceed to implementation of the plan and maintenance of the whole-school change.

Schools implementing school-wide programs are able to receive between five to 25 hours of technical assistance weekly from School Talk. The amount of technical assistance hours that a school requests is not an indicator of the effectiveness of implementation efforts. In January 2019, the number of schools implementing school-wide programs went from 11 to 16 schools. OSSE is looking to add additional schools during the summer and fall of 2019 to continue to increase the number of schools implementing the school-wide program.

Additionally, in SY18-19, approximately 20 schools are currently being served through the Supplemental Technical Assistance (TA) Program. These schools were selected in spring of 2018 to prepare schools for whole-school efforts through one of the following options: (1) Exploration and Planning; (2) Proactive Practices Processes; or (3) Responsive Practices and Processes (Discipline). OSSE will increase this by 20-30 additional schools that will be selected to receive TA. Forty-three schools have applied for the latest round of technical assistance. Schools currently participating in the Supplemental TA program will also have the opportunity to reapply for the Summer Intensive program and for SY19-20 support.

The Community of Practice (CoP) is an experiential and peer sharing space centered on restorative practices. To provide support to more schools and educators, OSSE also hosts a state Restorative Justice CoP, as well as monthly trainings focused on the implementation of restorative practices in DC schools that are open to all LEAs and community stakeholders. Participants engage with other educators for peer support and professional development, while experiencing how restorative circles can help build community and resolve issues collectively. The SY 2018-19 CoP sessions are facilitated by Restorative DC members and/or guests, and hosted by different schools or agencies every month that provide a presentation and tour of their restorative practice efforts at the end of each session. OSSE will also hold a number of workshops in summer 2019.

Restorative DC provides capacity building opportunities open to all schools, agencies, and organizations that work with DC students, with priority to DC LEAs. Training includes the Restorative Schools Overview, as well as advanced topic workshops on circle keeping skills, trauma awareness and resilience, and restorative conversations. The Restorative DC team designed these trainings to be highly participatory and experiential, largely using circle process along with a combination of exercises, roleplays, presentations, videos, work groups, hand-outs, and planning discussions, as well as a follow-up email of information, resources, and reference materials. OSSE is also working with School Talk to create a video module series for training purposes.

Finally, OSSE will host a one-day professional development conference on school culture and climate. The conference will convene educators and stakeholders from DC Public Schools, charter schools, and partner agencies to attend and lead skill-building workshops, provide opportunities to network, and learn about best practices happening across the city. This school climate conference will feature 12 general workshops that are organized in four topic areas: Positive Behavioral Interventions and Supports (PBIS), Restorative Justice, Trauma Informed Practices, and Mental Health Supports.

**13. Provide a list of all reporting requirements that OSSE has to the Council for FY19 to date and FY20 and include the timeline and the budget allocation necessary to complete these reports.**

**RESPONSE:**

The reporting requirements that OSSE has to the Council for FY19 and FY20, along with the timeline and budget allocation necessary to complete these reports:

<b>Report</b>	<b>FY19 or FY20 Deadline</b>	<b>Budget Allocation</b>
Healthy Tots Act: Child Development Facility Participation in CACFP (D.C. Official Code § 38-283(a)(4))	June 30, 2019	Annual appropriation for OSSE's operation costs through the Healthy Schools Act supports the completion of this report
Non-Resident Student Review and Findings (D.C. Official Code § 38-312.03)	July 31, 2019	Annual appropriation for OSSE's operation costs supports the completion of this report
Health and PE (D.C. Official Code § 38-824.05)	September 30, 2019	Annual appropriation for OSSE's operation costs through the Healthy Schools Act supports the completion of these report
Farm to School & School Gardens Report (D.C. Official Code § 38-823.03)	September 30, 2019	Annual appropriation for OSSE's operation costs through the Healthy Schools Act supports the completion of this report
Youth Suicide Prevention and School Climate Survey Act of 2016 – Annual Report	October 1, 2019	Annual appropriation for OSSE's operation costs through the Healthy Schools Act supports the completion of this report
State of Attendance (D.C. Official Code § 38-203(k))	November 30, 2019	Annual appropriation for OSSE's operation costs supports the completion of this report
Youth Suicide Prevention and School Climate Survey Act of 2016 - Plan	December 1, 2019	Annual appropriation for OSSE's operation costs through the Healthy Schools Act supports the completion of this report
State of Discipline (D.C. Official Code § 38-271)	December 15, 2019	Annual appropriation for OSSE's operation costs supports the completion of this report
State of Pre-K Report (D.C. Official Code § 38–271.03-05)	December 30, 2019	Annual appropriation for OSSE's operation costs supports the completion of this report
Promoting the Special Supplemental Nutrition Program for Women, Infants and Children (D.C. Official Code § 38-283(c))	December 30, 2019	Annual appropriation for OSSE's operation costs through the Healthy Schools Act supports the completion of this report
Verified Enrollment of Each LEA Report (D.C. Official Code § 38-2911)	December 31, 2019	Annual appropriation for OSSE's operation costs supports the completion of this report
Childhood Lead Exposure Prevention Amendment Act of 2017 (D.C. Official Code § 7-2051(g))	June 30, 2020	Annual appropriation for OSSE's operation costs supports the completion of this report
Student Fair Access to Schools – Evaluation Report (D.C. Official Code § 38-236.06(d))	October 1, 2021	\$175,000 appropriated to School Climate fund in FY19 and FY20 supports the completion of this report



**14. Please describe any other programmatic expansions, mayoral initiatives or anticipated reductions for FY20. Please provide a breakdown by program and provide a detailed description, including FY20 spending plans, the target population to be served, and the name and title of the OSSE employees responsible for the initiative.**

**RESPONSE:**

The following tables describe all other programmatic expansions, mayoral initiatives or anticipated reductions for FY20:

**Enhancements**

Budget Chapter	FY19 Programmatic Activity	Amount	FTE	Description of Budget Enhancement
GD0	Division of Early Learning – Office of Licensing and Compliance (E802)	\$19,000,000	0.0	\$5 million enhancement to maintain increased FY19 reimbursement rates for subsidized child care and expand access to quality child care.  \$14 million enhancement to maintain current service levels in Subsidized Child Care program, to match the FY19 one-time enhancement to increase reimbursement rates for subsidized child care.

**Reductions**

In addition to those described below, the FY20 budget has a reduction of \$1,695,000 across all GD0 divisions’ non personal services funds. These reductions were based on identified operational savings from reduced expenses for general supplies, travel, contracts, professional service fees, etc.

Budget Chapter	FY19 Program and Activity	Amount	FTE	Description of Budget Reduction
GD0	Division of Business Operations (E305)	\$300,000	0.0	Elimination of one-time enhancement to support non-resident student investigations
GD0	Division of Health and Wellness (E503)	\$530,000	0.0	Reduction due to the completion of the National Institutes for Justice - Improving School Climate grant.
GD0	Division of Health and Wellness (E503)	\$145,000	0.0	Reduction in environmental literacy program
GD0	Division of Post-Secondary and Career Education – Office of Higher Ed	\$1,100,000	0.0	Reduction due to elimination of one-time Workforce

	Financial Services and Prep Programs (E702)			Investment Council intra-district transfer to support AFE grant.
GD0	Division of Post-Secondary and Career Education (E703)	\$369,185	0.0	Reduction to Career Academies with some schools moving from implementation stage to operation stage
GD0	Division of Post-Secondary and Career Education – (E708)	\$100,000	0.0	Reduction due to end of the one-year MOU with the University of the District of Columbia for Post-Secondary Career Improvement Program, which focused on a customized program for enhanced preparation for CTE students
GD0	Division of Post-Secondary and Career Education – (E703)	\$200,000	0.0	Reduction of various grants and professional services
GD0	Division of Teaching and Learning (F100)	\$898,000	0.0	Supports for priority and focus schools for legacy federal law compliance that is now outdated
GD0	Division of Teaching and Learning (F102)	\$350,000	0.0	Elimination of one-time Special Education Teacher Prep Grant.
GN0	Nonpublic Tuition (GN0)	\$2,000,000	0.0	Reduction to align the budget with projected student population. The reduction in Non-Public Tuition will not impact the level of services provided to our non-public students.

**15. The FY19 budget the subject to appropriations language was finally repealed from the Enhanced Special Education Services Act of 2014. Please provide a full update on how this law is being implemented.**

- (a) Expanding eligibility for early intervention services: Please provide as much data and information as possible to support your cost estimates, and indicate exactly what funding source in your budget provides that funding.**
- (b) Reducing the initial evaluation timeline from 120 to 60 days: Provide an update on the number of schools that are non-compliant, approaching compliance, and fully compliant with completing an evaluation within 60 days. To the best of your ability, please include the amount of money it would take to move each school to full compliance.**
- (c) Lowering the age of secondary transition: Provide an update on the number of schools that are non-compliant, approaching compliance, and fully compliant. To the best of your ability, include the amount of money it would take to move each school to full compliance. Please include any updates from the Department of Disability Services, and how much money, if at all, could OSSE be receiving from the federal government for complying with federal requirements.**

**RESPONSE:**

The Enhanced Special Education Services Amendment Act of 2014 (D.C. Law 20-195; D.C. Official Code § 38-2614 and § 38-2561.02) (“the Act”) required the following three changes:

- 1) *Part C Eligibility Expansion*: The Act expands eligibility for young children receiving IDEA Part C services. Children with a developmental delay of 25 percent or more in at least one development area will be eligible for IDEA Part C services;
- 2) *Initial Evaluation*: IDEA required Local Education Agencies (LEAs) to complete an evaluation and eligibility determination for a student who may have a disability within 120 days from when a child is referred for evaluation. The Act shortened this timeline by requiring LEAs make every reasonable effort to obtain parental consent for evaluation within 30 days, and complete an evaluation and eligibility determination within 60 days of parental consent; and
- 3) *Secondary Transition*: The Act also required that the first Individualized Education Program (IEP) in effect after a child with a disability reaches age 14 includes a secondary transition plan; federal law requires this plan by age 16.

All three of these new requirements went into effect on July 1, 2018.

- (a) Expanding eligibility for early intervention services: Please provide as much data and information as possible to support your cost estimates, and indicate exactly what funding source in your budget provides that funding.**

OSSE fully implemented the expanded eligibility on July 1, 2018. As a result, 174 children were identified and eligible for Part C services with a 25 percent delay in one development area between July 1 and February 28, 2019. We are currently providing services to 1,251 children and their families in Strong Start, a 30 percent increase compared to February of 2018.

The development of the FY20 budget for the early intervention program was based on an analysis of program level data from FY2015-2018. The FY20 budget includes the following cost drivers:

- Direct Service Costs
  - Evaluations/Assessments;
  - Units of service delivered, by service type;
  - Service Coordination: Salaries for service coordinators and service coordination supervisors at an average caseload of 50 families per service coordinator.
  - Individual Family Service Plans (IFSP)
    - Based on the estimated number of evaluations to be conducted in FY20 and a 62 percent ratio of children being eligible, Strong Start projected the number of initial IFSPs to be conducted;
    - For ongoing IFSPs, it is assumed that a child will have one six month and one annual review. Based on the projections of the average number of children receiving services per month, Strong Start projected the IFSPs meetings to be held in FY20;
    - The cost for each IFSP meeting is \$150 and Strong Start pays for all IFSPs.
- Infrastructure costs
  - Child Find: Contract for Child Find activities;
  - Comprehensive System of Personnel Development (CSPD): Contracts for CSPD providers;
  - Data System: Enhancements, support, and maintenance of the Strong Start Child and Family Data System (SSCFDS).
- Administrative costs
  - State Admin: to support the salaries for the Part C Special Assistant and Supervisory Coordinator for Special Education;
  - Local Admin: to support the salaries of DC EIP staff and the service coordinators that were converted from contractors.

To accurately determine the average cost of services per child for FY20, OSSE analyzed the average costs per child and the average number of service hours for FY18 for direct services, ongoing evaluations and assessments, Individualized Family Service Plans (IFSPs), and service coordination:

- Direct Services: The average cost of providing direct services to each child is \$760.13 per month. With a projected increase of 341 additional children served per month, the total additional monthly cost is \$259,203 and the total annual cost is \$3,110,431. However, of the children served by DC Early Intervention, approximately 50.5 percent are served through DC's Medicaid Managed Care Organizations (MCOs). 49.5 percent of the costs for direct services are paid by OSSE, which amounts to \$1,539,664. Additionally, a small percentage (seven percent) of the children served by DC EIP are enrolled in fee-for-service Medicaid and these costs are eligible for Medicaid reimbursement, but in order to

maintain a conservative cost projection, OSSE is not including those reimbursements in this analysis.

- Ongoing Evaluations and Assessments: The annual cost of ongoing evaluations is estimated to be \$1,098 per child, which amounts to a total increase of \$374,430. These costs are also eligible for reimbursements, but in order to maintain a conservative cost projection, we are not including those reimbursements in this analysis.
- Ongoing Individualized Family Service Plans: The annual cost of ongoing IFSPs is \$600 per year. With an additional 341 children, the total increase would be \$204,600.
- Service Coordination: OSSE has 29 service coordinators who can carry a caseload of 50-60 families.

**(b) Reducing the initial evaluation timeline from 120 to 60 days: Provide an update on the number of schools that are non-compliant, approaching compliance, and fully compliant with completing an evaluation within 60 days. To the best of your ability, please include the amount of money it would take to move each school to full compliance.**

OSSE has provided foundational training to LEA staff and OSSE staff in the Divisions of Teaching and Learning and K-12 Systems and Supports on Initial Evaluation and Child Find. OSSE has continued to maintain a robust set of resources and tools and makes these available on an ongoing basis to assist educators in understanding and applying best practices related to initial evaluations. For the period between July 1, 2018 - December 31, 2018, 87.88 percent of initial evaluations were conducted within the new timeline. Of the LEAs that held an evaluation during that timeframe, 45 percent (21 LEAs) were fully compliant, 47 percent (22 LEAs) were approaching compliance, and 9 percent (4 LEAs) were noncompliant.

Because the size of LEAs varies tremendously, and each LEA has different strategies for meeting the new requirements, it is difficult to calculate a true cost per student. The staffing needs vary across DCPS Related Services, Early Stages, and charter schools to meet the timeline. These needs also depend on the size of the population each group is serving and how efficiently each group runs its programs.

**(c) Lowering the age of secondary transition: Provide an update on the number of schools that are non-compliant, approaching compliance, and fully compliant. To the best of your ability, include the amount of money it would take to move each school to full compliance. Please include any updates from the Department of Disability Services, and how much money, if at all, could OSSE be receiving from the federal government for complying with federal requirements.**

OSSE has provided robust technical assistance to personnel at all 43 LEAs required to complete secondary transition plans through mandatory training sessions, a Community of Practice, professional development and training institutes, and online resources. OSSE plans to continue to provide LEAs with these intensive supports before transitioning to reviewing their compliance in this area.

Similar to above, because the size of LEAs varies tremendously, and each LEA has different strategies for meeting the new requirements, it is difficult to calculate a true cost per student. These needs also depend on the size of the population each group is serving and how efficiently each group runs its programs.

**16. In FY18 and FY19, the Council and the Mayor funded the Early Learning Equity in Funding Amendment Act of 2017. Please provide an update on the implementation of this Act. To the best of your ability, indicate how each of the pre-K enhanced CBOs are spending their additional allocated funding.**

**RESPONSE:**

In accordance with the Pre-K Enhancement and Expansion Amendment Act of 2008 (D.C. Official Code § 38-271.01 *et seq.* and 5-A DCMR § 3500 *et seq.*), OSSE allocates funding, in an amount consistent with the Uniform per Student Funding Formula (UPSFF) rate, to eligible community-based organizations (CBOs) to provide and maintain high-quality Pre-K education services through the Pre-Kindergarten Enhancement and Expansion program.

The Early Learning Equity in Funding Amendment Act, effective June 9, 2017 (D.C. Law 22-9; D.C. Code § 38-271.06(b)(1)), requires that OSSE provide a supplemental allocation for each child identified as at-risk (homeless, foster, TANF/SNAP) that is attending a CBO that qualifies and participates in the program. The amount of supplemental allocation is equal to the UPSFF at-risk weight for that fiscal year.

	<b>FY18</b>	<b>FY19</b>
Total number of high-quality CBOs in program	23	26
Total number of children	775	805
Number of children receiving supplemental at-risk weight	397	367
UPSFF at-risk weight	\$2,246	\$2,387
Total at-risk funding allocated through pre-K program	\$891,662	\$876,029
Total funding allocated (pre-k program and subsidy funding)	\$13,781,315	\$14,883,399

Universal Pre-k programs in the District are administered through a mixed delivery system, which means that Pre-k is provided by public schools and community-based organizations, or CBOs. CBOs are private businesses that are licensed to operate a child development facility. Their funding is used a variety of ways to support the operation of their business and to improve the quality of the care provided.

In FY18, OSSE is aware from informal reports and reimbursement requests that CBOs used at-risk funding for a variety of programming, including to further support the provision of comprehensive health and support services for all children enrolled in the program (e.g., developmental, vision and health screenings). In addition, CBOs used at-risk funding to provide eligible families with extra supports such as gift cards to grocery stores, clothing assistance, and transportation. CBOs also used the funds to hire staff members and consultants to provide art, music, dance, mental health, and evaluation and referral services for eligible children and families.

**17. The Mayor’s proposed Fiscal Year 2020 Budget Support Act of 2019 includes a subtitle on subsidized child care. Please provide a detailed narrative description of this subtitle.**

**RESPONSE:**

The Child Care Payment Assistance Act of 2019, Section 4061 of the Fiscal Year 2020 Budget Support Act of 2019 (“FY20 BSA”), provides mainly technical amendments to update the laws that govern District’s subsidized child care program. These amendments are necessary to align District law with recently authorized federal law and conform provisions with current practice, policy, and regulations. This subtitle also makes other clarifying, conforming, and technical amendments to make the law consistent across the three areas of the D.C. Official Code that govern early care and education for children zero to five years old, and to provide greater clarity to existing provisions. Amending these provisions through the proposed FY20 BSA is necessary to ensure proper compliance and use of over \$100 million in federal and local investments to provide child care services to eligible children. Finally, it is important to note that this subtitle will not have any substantive impact on Title II of the Birth to Three for All DC Act of 2018, effective October 30, 2018 (D.C. Law 22-179) (“Birth to Three Act”).<sup>6</sup>

*Background*

There are three parts of the D.C. Official Code that govern early care and education for children zero to five years old:

- (1) The Day Care Policy Act of 1979, effective September 19, 1979 (D.C. Law 3-16; D.C. Official Code §§ 4-401 *et seq.*) (“Day Care Act”), which was intended to establish and govern the District’s subsidized child care program;
- (2) The Child Development Facilities Regulation Act of 1998, effective April 13, 1999 (D.C. Law 12-530; D.C. Official Code §§ 7-2031 *et seq.*) (“Facilities Act”), which was intended to set forth the minimum requirements to obtain and maintain a license to operate a child development facility; and
- (3) The Pre-K Enhancement and Establishment Amendment Act of 2008, effective July 18, 2018 (D.C. Law 17-202; D.C. Official Code §§ 38-271.01 *et seq.*), which established the Districts universal pre-Kindergarten (pre-K) program.

Over the years, amendments have been made in each of these areas of the code, in a way that can create a confusing legal structure, and make it difficult for a child care facility to determine what laws apply to it and for what purpose. For example, an amendment that deals with prohibiting the licensing of a child development facility that is located next door to a dry cleaner with harmful chemicals, which should go into the licensing section of the Facilities Act, ended up in the Day Care Act.

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<sup>6</sup> Title II of the Birth to Three Act expands eligibility for subsidized child care to all families by 2023 through the District’s subsidized system, otherwise known as “universal child care” for all District resident infants and toddlers. The Act also mandates that OSSE set forth a salary scale and then incorporate the salary scale into the cost of care analysis which determines subsidy rates. Finally, the Act expands the QIN to every eligible Head Start child. With the exception of the requirement to create a salary scale, these sections of the Act are not funded and these provisions have not taken effect.



In addition, the original intent of the Day Care Act was focused on providing child care as a method of support for working parents, particularly for those in “training or work incentive programs.” This was consistent with the intent of the federal law. However, in 2014 the federal Child Care and Development Block Grant Reauthorization of 2014, (Pub.L. 113-186; 42 U.S.C. §§ 9858 *et seq.*) (“CCDBG Act”), and the regulations promulgated thereunder at 45 C.F.R. Parts 98 and 99, shifted the focus of the federal law from supporting only working parents to supporting children and families with a continuum of quality care. The shift in the federal law reflected recent research on the importance of stable, high quality early experiences to children's future success. The Day Care Act has not been amended since the CCDBG Act was reauthorized and is currently inconsistent with federal requirements.

As stated above, this subtitle will not have any substantive impact on Title II of Birth to Three Act.<sup>7</sup> With the exception of two phrases that were re-incorporated into a separate subsection, this subtitle does not delete any language added by the Birth to Three Act. As described above, this subtitle is necessary to conform the Day Care Act with federal law and existing policies and practices, and to provide clarity by removing irrelevant and outdated language.

#### *Amendments to the Day Care Act*

Section 4062 of the FY20 BSA amends the Day Care Act, as follows:

- Changes the short title to “Subsidized Child Care” to eliminate confusion around the intended provisions in this chapter and the use of the outdated phrase “day care;”
- Updates and adds new definitions to align with federal definitions of key terms. It is worth noting that in order to add new definitions, it was necessary to restructure the entire section. With the exception of the phrase “child,” all definitions that were added through the Birth to Three Act<sup>8</sup> were lifted into this section of the subtitle for the purposes of clarity but no changes were made to the actual language of the definition (§ 4062(a) of the FY20 BSA);
- Updates the overarching purpose and intent of the District’s subsidized child care program to align with the reauthorized CCDBG Act (§ 4062(b) of the FY20 BSA);
- Repeals outdated sections of the Day Care Act because so much of the Day Care Act is no longer applicable given the shift in the federal law (§ 4062(c)-(f) and (m)-(o) of the FY20 BSA);
- Establishes requirements consistent with the federal law, and current OSSE policy and regulations, for the following:
  - A child’s eligibility for subsidized care (§ 4062(k) of the FY20 BSA);
  - The term of eligibility for subsidized child care (§ 4062(k)(5) of the proposed FY20 BSA);
  - Placement in a subsidized facility (§ 4062(l) of the FY20 BSA);
  - Family cost sharing for subsidized care (§ 4062(g) of the FY20 BSA);

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<sup>7</sup> Title II of the Birth to Three Act expands eligibility for subsidized child care to all families by 2023 through the District’s subsidized system, otherwise known as “universal child care” for all District resident infants and toddlers. The Act also mandates that OSSE set forth a salary scale and then incorporate the salary scale into the cost of care analysis which determines subsidy rates. Finally, the Act expands the QIN to every eligible Head Start child. With the exception of the requirement to create a salary scale, these sections of the Act are not funded and these provisions have not taken effect.

<sup>8</sup> Title II of the Birth to Three Act added definitions to the Day Care Act for the following terms: concentrated poverty; cost-modeling analysis; cost of care; infant; parity; quality rating and improvement system; toddler; and vulnerable child.

- Child development facilities that provide child care to eligible children (§ 4062(i) and (j) of the FY20 BSA);
- How payments are made by the District government, and families, to the facilities providing care (§ 4062(h) of the FY20 BSA);
- Updates the section that authorized the District’s Quality Improvement Network<sup>9</sup>. This section is substantively the same as what is currently in the Day Care Act under § 4-415, “Comprehensive Child Development Programs”, but certain technical and clarifying edits were made (§ 4062(p) of the FY20 BSA); and
- Formally establishes the Shared Services Business Alliance<sup>10</sup> (which already exists in 5-A DCMR §200) and expands current authority to issue shared services grants to child development homes to also authorize these grants to child development centers, as well (§ 4062(q) of the FY20 BSA).

*Amendments to the Facilities Act<sup>11</sup>*

Section 4063(b) of the FY20 BSA amends the Facilities Act, as follows:

- Adds definitions that were specific to the licensing of a facility that had been placed in either the Day Care Act or the Pre-K Act (§ 4063(b)(1) of the proposed FY20 BSA);
- Clarifies that the exemption from licensure for relative care is limited by applicable adult-to-child ratios (§ 4063(b)(2)(A) of the FY20 BSA);
- Clarifies the exemption from licensure for Department of Park and Recreation (DPR) by adding language to this section that mirrors DPR’s authorizing statute (§ 4063(b)(2)(B) of the FY20 BSA); and
- Shifts the prohibition of the location of a licensed child development facility next to a dry cleaner that uses harmful chemicals (§ 4063(b)(4) of the FY20 BSA).

*Amendments to the Pre-K Act*

Section 4063(c) of the FY20 BSA amends the Facilities Act, as follows:

- Repeals provisions that were added to the Pre-K Act, but should have been Facilities Act; the definition and requirements protecting children from dry cleaning agents in the air (§ 4063(c)(1)-(2) of the FY20 BSA);
- Updates the outdated requirement that mandated an approved evaluation for the first required evaluation by allowing OSSE to continue to conduct these evaluations but

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<sup>9</sup> The Quality Improvement Network is the District’s neighborhood based network with three hubs that support centers and homes. Using the Early Head Start standards and research-based best practices, these hubs employ professionals that provide support to directors, teachers, children, and families enrolled in these child development centers and homes. This support includes coaching and comprehensive services for children and families – family engagement and support, health and nutrition, mental health, and early intervention.

<sup>10</sup> The Shared Services Business Alliance is a membership organization through which shared services are provided to strengthen business operations by sharing of administrative services, staff, professional development and other resources.

<sup>11</sup> The Facilities Act is subchapter II of Chapter 20 (“Child Care Services and Facilities”) of Title 7 in the D.C. Official Code. The proposed FY20 BSA makes a minor amendment to subchapter 1-B (“Access to Quality Child Care Fund”) to increase the cap for any non-pass through sub-grant funding from 10 percent to 20 percent. Currently the 10 percent is used for staff time, a majority of which is used to provide one-on-one technical assistance to current and potential providers, conducting site visits and coordinating with OSSE and DCRA (see response to Q18). Comparable grants range from 30 to 53 percent in costs that are not directly passing through to child care providers. This amendment is necessary to ensure the grantee has the resources necessary to meet the goal of adding 1,000 new infant and toddler slots to the District’s child care supply by September 2020.

- provides the flexibility to enter into a contract or issue a grant to an entity to evaluate pre-K programs (§ 4063(c)(3) of the FY20 BSA); and
- Repeals the outdated audit requirement (§ 4063(c)(4) of the FY20 BSA).

**18. Provide a full update on the spending of the \$9 million in the Access to Quality Child Care Fund, include responses to the following:**

- (a) How much funding was spent in FY18, FY19, and will be spent in FY20?**
- (b) Which organizations received funding in FY18 and FY19?**
- (c) How many infant and toddler slots have been added in FY18 and FY19?**

**RESPONSE:**

The goal of the Access to Quality Child Care Expansion Grant is to increase the supply of child care services for infants and toddlers in the District by adding a total of 1,000 new infant and toddler slots to DC's infant and toddler child care supply by Sept. 2020, with the goal of approximately 300 – 400 new slots each year in 2018, 2019, and 2020.

Through OSSE's Access to Quality Child Care Expansion Grant, the \$9 million in the Access to Quality Child Care Fund was awarded to the Low Income Investment Fund (LIIF) in March 2018, to increase the supply of childcare by 1,000 new infant/toddler slots by September 2020.

LIIF awards subgrants to child development facilities projects in the following categories:

- *New Center*: Funding is for larger projects involving substantial renovations and /or new construction. Awards of up to \$500,000 are made. Larger awards may be considered.
- *Renovation & Repair*: Funding is for moderate / minor renovations. Awards of up to \$150,000 are made.
- *Pre-Development*: Funding is used for planning to open a center. Awards of up to \$30,000 are made to cover planning and pre-construction costs.
- *Child Development Homes*: Funding is used for child development homes making renovations or repairs.

In addition, LIIF provides direct technical assistance. Since March 2018, LIIF has provided technical assistance to more than 100 child development facilities regarding potential sites.

Technical assistance has included:

- The following trainings:
  - Caring for Your Building
  - Nuts and Bolts of Facilities Development
  - How to hire an Architect or Contractors
  - How to Conduct a Capital Campaign
  - How to Apply for a Child Care Loan
- General facility development
- Assessing feasibility for program expansion
- Planning for program sustainability
- Business and strategic planning
- Budgeting and cash flow projection
- Contract management
- Real estate linkages
- Lease negotiation
- Board development
- Fund development/capital campaign
- Revenue diversification

- Providing linkages between current and prospective child care providers and:
  - DCRA and OSSE’s Licensing team;
  - Developers;
  - Community development organizations (DC Main Streets, Open Architecture Collaborative);
  - Bainum Family Foundation/The Reinvestment Fund.
- Site Availability and Evaluation

**(a) How much funding was spent in FY18, FY19, and will be spent in FY20?**

Out of the \$9 million grant, no less than \$8.1 million will be spent on sub-grants. The remainder is used for the administration of the grant and to provide technical assistance to providers.

	<b>FY18</b>	<b>FY19 to date</b>	<b>FY20</b>	<b>Total</b>
<b>Amount of funding sub-granted awarded</b>	\$1,513,200*	\$1,260,800 (actual year to date, as of 3/29/19)  \$1,500,000 (projected)	\$5,086,800 (projected)	\$8,100,000
<b>Number of infant and toddler slots awarded</b>	249	289 (actual year to date)  329 (projected)	422 (projected)	1,000
<b>Amount of funding sub-granted reimbursed to LIIF</b>	\$988,505	\$180,945 (actual year to date, as of 3/29/19)  \$1,268,013 (projected)	\$5,843,482 (projected)	\$8,100,000
<b>Amount of funding used for TA / administration of grant</b>	\$161,495	\$82,708 (actual year to date, as of 3/29/19)  \$231,987 (projected)	\$506,518 (projected)	\$900,000
<b>Total</b>	\$1,150,000	\$263,654 (actual year to date, as of 3/29/19)  \$1,500,000 (projected)	\$6,350,000 (projected)	\$9,100,000

\*Note sub-grantees have six months to submit documents required for reimbursement so not all reimbursements have been paid out yet

**(b) Which organizations received funding in FY18 and FY19?**

In FY18 and FY19, sub-grants were awarded to the following entities:

1. Bright Beginnings
2. Kidspace (House of Ruth)
3. Two Birds (formerly Hatch):two awards (pre-development and new center)

4. Love and Care
5. Bellas Artes Child Creativity Center
6. Kidz Care Unlimited
7. Palisades Montessori
8. St. Alban's Early Childhood Center
9. Creative Minds Child Care
10. David's Stars Child Development Center
11. Jewel's New Beginning Learning Center
12. The Learning Curve Child Development Center
13. St. Timothy's Early Childhood Center
14. Rainbow Child Learning Center
15. Bright Start
16. Sukarno Glory Child Development Center
17. Community Educational Research Group
18. 2 New Heights
19. Maria Naranjo (Child Development Home)

**(c) How many infant and toddler slots have been added in FY18 and FY19?**

*See response to (a) above.*

At the close of the first fiscal year of the grant, the Access to Quality Child Care Expansion Grant awarded one quarter of the slots (249 slots) and spent 19 percent of the total amount to be sub-granted, demonstrating efficiencies in the target amount per slot and that the grant is on pace to create over 1,000 slots.

As of March 2019, an additional 289 slots were awarded for a total of 538 slots (approximately 54 percent of target slot count), leveraging a total of only 34 percent of funds allocated for sub-grants, continuing to demonstrate efficiencies.

**19. The Mayor's proposed FY2020 budget includes over \$30 million in capital funding to renovate Old Miner, Old Randle Highlands, and Thurgood Marshall into early childhood education centers. Provide a full update on the plan to provide infant and toddler seats in all three buildings.**

**RESPONSE:**

Note that the efforts to renovate Old Miner, Old Randle Highlands, and Thurgood Marshall will be led by DCPS, in partnership with DGS. In the future, OSSE will support licensure in these facilities, as needed.

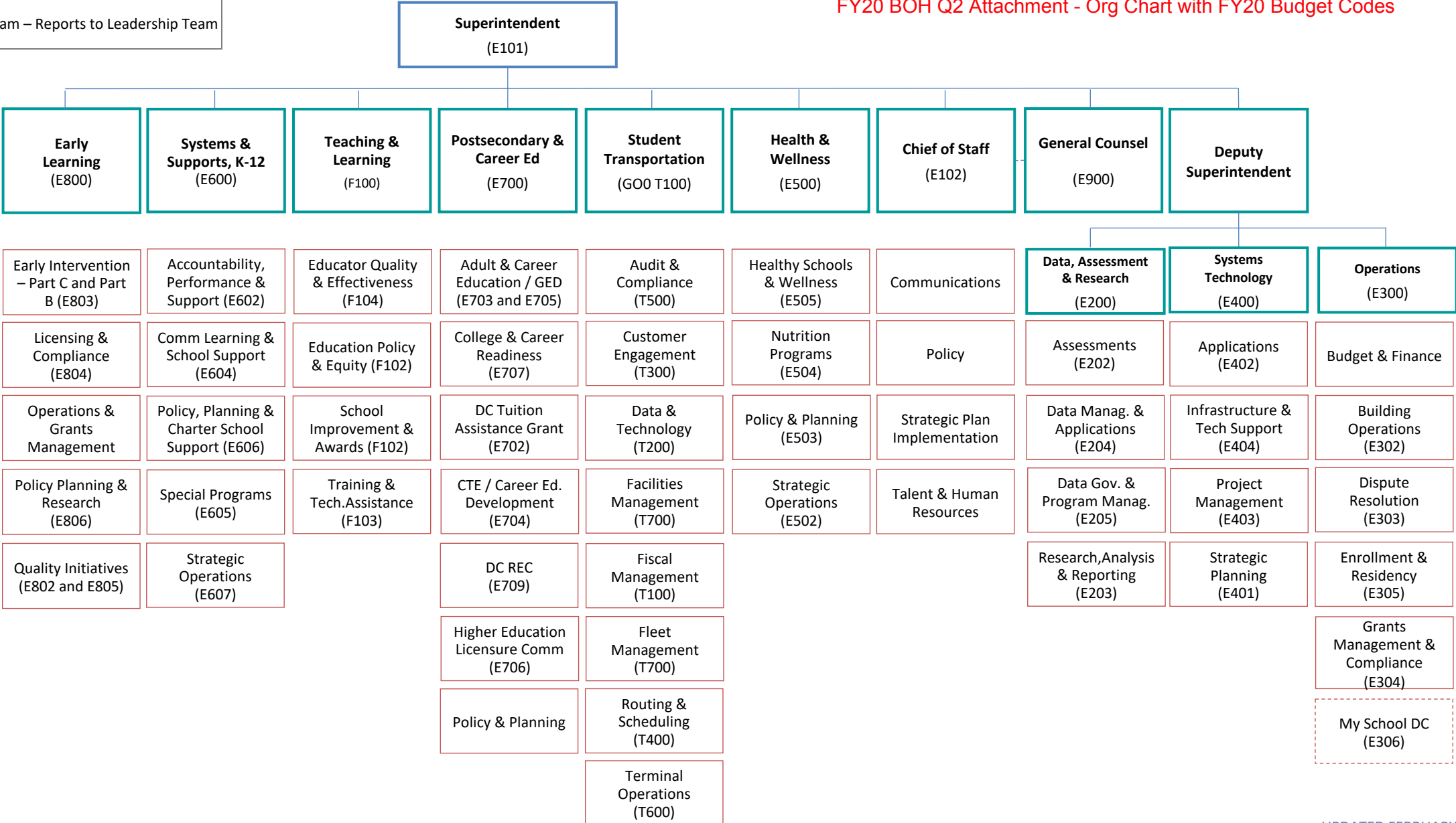
Mayor Bowser's FY20 Budget will use capital investments to renovate Old Miner and Old Randle Highlands into early childhood education (ECE) centers, providing a space for a child development facility, privately operated, and licensed by OSSE, to provide early care and learning to infants and toddlers. This will allow for DCPS to have PK3 and PK4 classrooms, adding a combined 360 new slots.

The investment at Old Miner ECE is \$14.6M: \$7.3M in FY 2023 and \$7.3M in FY 2024. The investment at Old Randle Highlands ECE is also \$14.6M: \$7.3M in FY 2021 and \$7.3M in FY 2022.

Thurgood Marshall ES will be demolished and on site a new DPR Recreation Center and early childhood education (ECE) center will be constructed, to provide early care and learning, allowing DCPS to have PK3 and PK4 classrooms, adding an additional 90 new slots. The total cost is \$22.6 million in FY2020.

FY20 BOH Q2 Attachment - Org Chart with FY20 Budget Codes

Division – Leadership Team  
 Team – Reports to Leadership Team





**FY20 BOH Q3 Attachment - OSSE (GDO) FY19 Budget**

Program Code	Program Code Title	Fund No.	Fund Title	Activity Code	Activity Title		CSG	Approved Budget	Revised Budget	Expenditures	Variance			
100F	AGENCY FINANCIAL OPERATIONS	0100	LOCAL	110F	ACCOUNTING OPERATIONS	PS	0011	\$ 967,426	\$ 967,426	\$ 358,597	\$ 608,830			
							0014	\$ 222,508	\$ 222,508	\$ 94,608	\$ 127,900			
							0015	\$ -	\$ -	\$ 4,492	\$ (4,492)			
							<b>PS Total</b>	<b>\$ 1,189,934</b>	<b>\$ 1,189,934</b>	<b>\$ 457,697</b>	<b>\$ 732,237</b>			
							NON-PERS	0020	\$ 7,400	\$ 7,400	\$ 1,655	\$ 5,745		
							0040	\$ 10,500	\$ 10,500	\$ 615	\$ 9,885			
							0070	\$ 8,143	\$ 8,143	\$ -	\$ 8,143			
							<b>NON-PERSONNEL SE</b>	<b>\$ 26,043</b>	<b>\$ 26,043</b>	<b>\$ 2,271</b>	<b>\$ 23,773</b>			
							<b>ACCOUNTING OPERATIONS Total</b>	<b>\$ 1,215,978</b>	<b>\$ 1,215,978</b>	<b>\$ 459,968</b>	<b>\$ 756,010</b>			
							130F	ACFO OPERATIONS	PS	0011	\$ 227,621	\$ 227,621	\$ 96,577	\$ 131,044
							0014	\$ 52,353	\$ 52,353	\$ 24,466	\$ 27,887			
							<b>PS Total</b>	<b>\$ 279,973</b>	<b>\$ 279,973</b>	<b>\$ 121,043</b>	<b>\$ 158,930</b>			
							<b>ACFO OPERATIONS Total</b>	<b>\$ 279,973</b>	<b>\$ 279,973</b>	<b>\$ 121,043</b>	<b>\$ 158,930</b>			
							120F	BUDGET OPERATIONS	PS	0011	\$ 527,208	\$ 527,208	\$ 159,613	\$ 367,594
							0013	\$ -	\$ -	\$ 500	\$ (500)			
							0014	\$ 121,258	\$ 121,258	\$ 37,109	\$ 84,149			
							<b>PS Total</b>	<b>\$ 648,466</b>	<b>\$ 648,466</b>	<b>\$ 197,222</b>	<b>\$ 451,244</b>			
							<b>BUDGET OPERATIONS Total</b>	<b>\$ 648,466</b>	<b>\$ 648,466</b>	<b>\$ 197,222</b>	<b>\$ 451,244</b>			
							<b>LOCAL Total</b>	<b>\$ 2,144,417</b>	<b>\$ 2,144,417</b>	<b>\$ 778,233</b>	<b>\$ 1,366,184</b>			
							<b>AGENCY FINANCIAL OPERATIONS Total</b>	<b>\$ 2,144,417</b>	<b>\$ 2,144,417</b>	<b>\$ 778,233</b>	<b>\$ 1,366,184</b>			
E300	BUSINESS OPERATIONS	0100	LOCAL	E302	OFFICE OF BUILDING OPERATION	PS	0011	\$ 911,503	\$ 911,503	\$ 356,218	\$ 555,285			
							0012	\$ -	\$ -	\$ 47,814	\$ (47,814)			
							0014	\$ 209,646	\$ 209,646	\$ 91,342	\$ 118,304			
							<b>PS Total</b>	<b>\$ 1,121,149</b>	<b>\$ 1,121,149</b>	<b>\$ 495,374</b>	<b>\$ 625,775</b>			
							NON-PERS	0040	\$ 28,420	\$ 28,420	\$ 2,736	\$ 25,684		
							0070	\$ 4,900	\$ 4,900	\$ -	\$ 4,900			
							<b>NON-PERSONNEL SE</b>	<b>\$ 33,320</b>	<b>\$ 33,320</b>	<b>\$ 2,736</b>	<b>\$ 30,584</b>			
							<b>OFFICE OF BUILDING OPERATIONS Total</b>	<b>\$ 1,154,469</b>	<b>\$ 1,154,469</b>	<b>\$ 498,110</b>	<b>\$ 656,359</b>			
							E305	OFFICE OF ENROLLMENT AND REPS	PS	0011	\$ 162,342	\$ 162,342	\$ 120,900	\$ 41,442
							0014	\$ 32,129	\$ 32,129	\$ 24,655	\$ 7,474			
							<b>PS Total</b>	<b>\$ 194,471</b>	<b>\$ 194,471</b>	<b>\$ 145,555</b>	<b>\$ 48,916</b>			
							NON-PERS	0041	\$ 1,091,374	\$ 1,091,374	\$ 484,419	\$ 606,956		
							<b>NON-PERSONNEL SE</b>	<b>\$ 1,091,374</b>	<b>\$ 1,091,374</b>	<b>\$ 484,419</b>	<b>\$ 606,956</b>			
							<b>OFFICE OF ENROLLMENT AND RESIDENCY Total</b>	<b>\$ 1,285,846</b>	<b>\$ 1,285,846</b>	<b>\$ 629,974</b>	<b>\$ 655,872</b>			
							E301	OFFICE OF THE CHIEF OPERATING OFFICER	PS	0011	\$ 453,249	\$ 453,249	\$ 169,040	\$ 284,209
							0012	\$ -	\$ -	\$ 54,754	\$ (54,754)			
							0014	\$ 111,924	\$ 111,924	\$ 36,666	\$ 75,258			
							<b>PS Total</b>	<b>\$ 565,172</b>	<b>\$ 565,172</b>	<b>\$ 260,460</b>	<b>\$ 304,712</b>			
							NON-PERS	0020	\$ 7,840	\$ 7,840	\$ 5,592	\$ 2,248		
							0030	\$ 38,389	\$ 38,389	\$ 9,346	\$ 29,043			
0031	\$ 573,106	\$ 573,106	\$ 160,488	\$ 412,618										
0032	\$ 6,166,973	\$ 6,166,973	\$ 1,115,569	\$ 5,051,405										
0034	\$ 35,842	\$ 35,842	\$ -	\$ 35,842										
0035	\$ 356,044	\$ 356,044	\$ 151,283	\$ 204,761										
0040	\$ 24,726	\$ 24,726	\$ 21,060	\$ 3,666										
0070	\$ 129,004	\$ 129,004	\$ 41,198	\$ 87,806										
<b>NON-PERSONNEL SE</b>	<b>\$ 7,331,924</b>	<b>\$ 7,331,924</b>	<b>\$ 1,504,537</b>	<b>\$ 5,827,387</b>										
<b>OFFICE OF THE CHIEF OPERATING OFFICER Total</b>	<b>\$ 7,897,096</b>	<b>\$ 7,897,096</b>	<b>\$ 1,764,997</b>	<b>\$ 6,132,100</b>										
E303	OFFICE OF DISPUTE RESOLUTION	PS	0011	\$ 572,059	\$ 572,059	\$ 258,879	\$ 313,180							
0013	\$ -	\$ -	\$ 5,552	\$ (5,552)										
0014	\$ 131,574	\$ 131,574	\$ 64,144	\$ 67,429										
<b>PS Total</b>	<b>\$ 703,633</b>	<b>\$ 703,633</b>	<b>\$ 328,575</b>	<b>\$ 375,058</b>										
NON-PERS	0020	\$ 4,900	\$ 4,900	\$ 606	\$ 4,294									
0040	\$ 19,600	\$ 19,600	\$ 19,187	\$ 413										

**FY20 BOH Q3 Attachment - OSSE (GDO) FY19 Budget**

Program Code	Program Code Title	Fund No.	Fund Title	Activity Code	Activity Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance
						0041	\$ 1,160,998	\$ 1,160,998	\$ 360,598	\$ 800,400
						<b>NON-PERSONNEL SE</b>	<b>\$ 1,185,498</b>	<b>\$ 1,185,498</b>	<b>\$ 380,392</b>	<b>\$ 805,106</b>
					<b>OFFICE OF DISPUTE RESOLUTION</b>	<b>Total</b>	<b>\$ 1,889,131</b>	<b>\$ 1,889,131</b>	<b>\$ 708,967</b>	<b>\$ 1,180,164</b>
				E304	<b>OFFICE OF GRANTS MGMT AND CO</b>	PS 0011	\$ 403,829	\$ 403,829	\$ 157,209	\$ 246,620
						0012	\$ -	\$ -	\$ 19,329	\$ (19,329)
						0014	\$ 92,881	\$ 92,881	\$ 33,433	\$ 59,448
						<b>PS Total</b>	<b>\$ 496,710</b>	<b>\$ 496,710</b>	<b>\$ 209,972</b>	<b>\$ 286,738</b>
						NON-PERS0020	\$ 2,940	\$ 2,940	\$ 769	\$ 2,171
						0040	\$ 8,820	\$ 8,820	\$ 2,851	\$ 5,969
						0041	\$ 376,320	\$ 376,320	\$ 174,292	\$ 202,028
						0070	\$ 2,940	\$ 2,940	\$ 900	\$ 2,040
						<b>NON-PERSONNEL SE</b>	<b>\$ 391,020</b>	<b>\$ 391,020</b>	<b>\$ 178,812</b>	<b>\$ 212,208</b>
					<b>OFFICE OF GRANTS MGMT AND COMPLIANCE</b>	<b>Total</b>	<b>\$ 887,730</b>	<b>\$ 887,730</b>	<b>\$ 388,784</b>	<b>\$ 498,946</b>
				E306	<b>MY SCHOOL DC</b>	PS 0011	\$ 522,943	\$ 522,943	\$ 231,445	\$ 291,498
						0012	\$ 50,945	\$ 50,945	\$ 3,875	\$ 47,070
						0014	\$ 131,994	\$ 131,994	\$ 46,376	\$ 85,618
						<b>PS Total</b>	<b>\$ 705,882</b>	<b>\$ 705,882</b>	<b>\$ 281,696</b>	<b>\$ 424,186</b>
						NON-PERS0020	\$ 1,960	\$ 1,960	\$ 264	\$ 1,696
						0040	\$ 9,800	\$ 9,800	\$ 48	\$ 9,752
						0041	\$ 399,567	\$ 399,567	\$ 564,676	\$ 401,320
						0070	\$ 3,920	\$ 3,920	\$ -	\$ 3,920
						<b>NON-PERSONNEL SE</b>	<b>\$ 415,247</b>	<b>\$ 981,676</b>	<b>\$ 564,988</b>	<b>\$ 416,688</b>
					<b>MY SCHOOL DC</b>	<b>Total</b>	<b>\$ 1,121,128</b>	<b>\$ 1,687,558</b>	<b>\$ 846,684</b>	<b>\$ 840,874</b>
					<b>LOCAL Total</b>		<b>\$ 14,235,399</b>	<b>\$ 14,801,828</b>	<b>\$ 4,837,514</b>	<b>\$ 9,964,314</b>
		0600	<b>SPECIAL PURPOSE REVENUE FUNDS</b>	E305	<b>OFFICE OF ENROLLMENT AND RE</b>	PS 0011	\$ 320,762	\$ 320,762	\$ 113,042	\$ 207,719
						0014	\$ 73,775	\$ 73,775	\$ 31,027	\$ 42,748
						<b>PS Total</b>	<b>\$ 394,537</b>	<b>\$ 394,537</b>	<b>\$ 144,070</b>	<b>\$ 250,467</b>
						NON-PERS0020	\$ 3,000	\$ 3,000	\$ 1,023	\$ 1,977
						0040	\$ 122,463	\$ 122,463	\$ 19,170	\$ 103,293
						<b>NON-PERSONNEL SE</b>	<b>\$ 125,463</b>	<b>\$ 125,463</b>	<b>\$ 20,193</b>	<b>\$ 105,270</b>
					<b>OFFICE OF ENROLLMENT AND RESIDENCY</b>	<b>Total</b>	<b>\$ 520,000</b>	<b>\$ 520,000</b>	<b>\$ 164,263</b>	<b>\$ 355,737</b>
					<b>SPECIAL PURPOSE REVENUE FUNDS Total</b>		<b>\$ 520,000</b>	<b>\$ 520,000</b>	<b>\$ 164,263</b>	<b>\$ 355,737</b>
		0700	<b>OPERATING INTRA-DISTRICT FUNDS</b>	E306	<b>MY SCHOOL DC</b>	NON-PERS0041	\$ 300,000	\$ 300,000	\$ -	\$ 300,000
						<b>NON-PERSONNEL SE</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>
					<b>MY SCHOOL DC</b>	<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>
					<b>OPERATING INTRA-DISTRICT FUNDS Total</b>		<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>
					<b>BUSINESS OPERATIONS</b>	<b>Total</b>	<b>\$ 15,055,399</b>	<b>\$ 15,621,828</b>	<b>\$ 5,001,777</b>	<b>\$ 10,620,051</b>
E500	<b>DIVISION OF HEALTH AND WELLNESS</b>	0100	<b>LOCAL</b>	E504	<b>OFFICE OF NUTRITION PROGRAM</b>	PS 0011	\$ 500,557	\$ 500,557	\$ 189,015	\$ 311,542
						0012	\$ 39,844	\$ 39,844	\$ 2,240	\$ 37,605
						0014	\$ 124,292	\$ 124,292	\$ 34,861	\$ 89,431
						<b>PS Total</b>	<b>\$ 664,694</b>	<b>\$ 664,694</b>	<b>\$ 226,116</b>	<b>\$ 438,578</b>
						NON-PERS0020	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
						0031	\$ 650	\$ 650	\$ -	\$ 650
						0040	\$ 87,890	\$ 87,890	\$ 3,544	\$ 84,346
						0041	\$ 298,000	\$ 298,000	\$ 262,748	\$ 35,252
						0050	\$ 1,563,266	\$ 1,563,266	\$ 571,615	\$ 991,651
						0070	\$ 2,000	\$ 2,000	\$ 573	\$ 1,427
						<b>NON-PERSONNEL SE</b>	<b>\$ 1,952,806</b>	<b>\$ 1,952,806</b>	<b>\$ 838,480</b>	<b>\$ 1,114,327</b>
					<b>OFFICE OF NUTRITION PROGRAMS</b>	<b>Total</b>	<b>\$ 2,617,500</b>	<b>\$ 2,617,500</b>	<b>\$ 1,064,596</b>	<b>\$ 1,552,904</b>
				E501	<b>OFFICE OF STRATEGIC OPERATIO</b>	PS 0011	\$ 79,534	\$ 79,534	\$ 86,369	\$ (6,835)
						0012	\$ -	\$ -	\$ 0	\$ (0)
						0014	\$ 18,293	\$ 18,293	\$ 12,149	\$ 6,144
						<b>PS Total</b>	<b>\$ 97,827</b>	<b>\$ 97,827</b>	<b>\$ 98,517</b>	<b>\$ (691)</b>
						NON-PERS0020	\$ 1,440	\$ 1,440	\$ 1,784	\$ (344)

**FY20 BOH Q3 Attachment - OSSE (GDO) FY19 Budget**

Program Code	Program Code Title	Fund No.	Fund Title	Activity Code	Activity Title		CSG	Approved Budget	Revised Budget	Expenditures	Variance
							0031	\$ 650	\$ 650	\$ -	\$ 650
							0040	\$ 25,000	\$ 25,000	\$ 18,904	\$ 6,096
							0041	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
							0070	\$ 2,900	\$ 2,900	\$ -	\$ 2,900
							<b>NON-PERSONNEL SE</b>	<b>\$ 49,990</b>	<b>\$ 49,990</b>	<b>\$ 20,688</b>	<b>\$ 29,302</b>
					<b>OFFICE OF STRATEGIC OPERATIONS</b>	<b>Total</b>		<b>\$ 147,817</b>	<b>\$ 147,817</b>	<b>\$ 119,206</b>	<b>\$ 28,611</b>
				E505	<b>OFFICE OF HEALTHY SCHOOLS/W</b>	PS	0011	\$ 100,554	\$ 100,554	\$ -	\$ 100,554
							0014	\$ 23,128	\$ 23,128	\$ -	\$ 23,128
							<b>PS Total</b>	<b>\$ 123,682</b>	<b>\$ 123,682</b>	<b>\$ -</b>	<b>\$ 123,682</b>
							NON-PERS	\$ 500	\$ 500	\$ -	\$ 500
							0040	\$ 19,410	\$ 19,410	\$ 2,345	\$ 17,065
							0041	\$ 32,000	\$ 32,000	\$ 5,450	\$ 26,550
							0050	\$ 485,000	\$ 485,000	\$ 52,372	\$ 432,628
							<b>NON-PERSONNEL SE</b>	<b>\$ 536,910</b>	<b>\$ 536,910</b>	<b>\$ 60,167</b>	<b>\$ 476,743</b>
					<b>OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS</b>			<b>\$ 660,592</b>	<b>\$ 660,592</b>	<b>\$ 60,167</b>	<b>\$ 600,425</b>
					<b>LOCAL Total</b>			<b>\$ 3,425,909</b>	<b>\$ 3,425,909</b>	<b>\$ 1,243,968</b>	<b>\$ 2,181,941</b>
		0110	<b>DEDICATED TAXES</b>	E504	<b>OFFICE OF NUTRITION PROGRAM</b>	PS	0011	\$ 435,519	\$ 435,519	\$ 200,208	\$ 235,311
							0014	\$ 100,169	\$ 100,169	\$ 42,708	\$ 57,461
							<b>PS Total</b>	<b>\$ 535,689</b>	<b>\$ 535,689</b>	<b>\$ 242,917</b>	<b>\$ 292,772</b>
							NON-PERS	\$ 4,000	\$ 4,000	\$ 1,563	\$ 2,437
							0031	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
							0040	\$ 27,000	\$ 152,000	\$ 9,852	\$ 142,148
							0050	\$ 993,886	\$ 1,406,413	\$ 898,680	\$ 507,733
							0070	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
							<b>NON-PERSONNEL SE</b>	<b>\$ 1,028,886</b>	<b>\$ 1,566,413</b>	<b>\$ 910,094</b>	<b>\$ 656,318</b>
					<b>OFFICE OF NUTRITION PROGRAMS</b>	<b>Total</b>		<b>\$ 1,564,574</b>	<b>\$ 2,102,101</b>	<b>\$ 1,153,011</b>	<b>\$ 949,090</b>
				E501	<b>OFFICE OF STRATEGIC OPERATIO</b>	PS	0011	\$ 270,396	\$ 270,396	\$ 130,191	\$ 140,205
							0012	\$ -	\$ -	\$ 2,686	\$ (2,686)
							0013	\$ -	\$ -	\$ 528	\$ (528)
							0014	\$ 62,191	\$ 62,191	\$ 22,623	\$ 39,569
							<b>PS Total</b>	<b>\$ 332,587</b>	<b>\$ 332,587</b>	<b>\$ 156,028</b>	<b>\$ 176,560</b>
							NON-PERS	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
							0041	\$ 10,000	\$ -	\$ -	\$ -
							<b>NON-PERSONNEL SE</b>	<b>\$ 15,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>
					<b>OFFICE OF STRATEGIC OPERATIONS</b>	<b>Total</b>		<b>\$ 347,587</b>	<b>\$ 337,587</b>	<b>\$ 156,028</b>	<b>\$ 181,560</b>
				E505	<b>OFFICE OF HEALTHY SCHOOLS/W</b>	PS	0011	\$ 575,108	\$ 150,000	\$ 133,195	\$ 16,805
							0013	\$ -	\$ -	\$ 328	\$ (328)
							0014	\$ 132,275	\$ 33,000	\$ 33,187	\$ (187)
							<b>PS Total</b>	<b>\$ 707,382</b>	<b>\$ 183,000</b>	<b>\$ 166,710</b>	<b>\$ 16,290</b>
							NON-PERS	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
							0040	\$ 252,997	\$ 73,600	\$ 1,564	\$ 72,036
							0050	\$ 470,714	\$ 325,000	\$ 26,143	\$ 298,857
							0070	\$ 15,000	\$ 1,000	\$ -	\$ 1,000
							<b>NON-PERSONNEL SE</b>	<b>\$ 739,711</b>	<b>\$ 400,600</b>	<b>\$ 27,707</b>	<b>\$ 372,893</b>
					<b>OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS</b>			<b>\$ 1,447,093</b>	<b>\$ 583,600</b>	<b>\$ 194,417</b>	<b>\$ 389,183</b>
				E503	<b>OFFICE OF POLICY AND PLANNIN</b>	PS	0011	\$ 479,203	\$ 650,000	\$ 198,880	\$ 451,120
							0014	\$ 110,217	\$ 143,000	\$ 29,401	\$ 113,599
							<b>PS Total</b>	<b>\$ 589,419</b>	<b>\$ 793,000</b>	<b>\$ 228,281</b>	<b>\$ 564,719</b>
							NON-PERS	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
							0031	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
							0040	\$ 11,832	\$ 11,832	\$ 5,278	\$ 6,554
							0041	\$ 617,615	\$ 750,000	\$ 250,076	\$ 499,924
							0070	\$ 3,000	\$ 3,000	\$ 183	\$ 2,817
							<b>NON-PERSONNEL SE</b>	<b>\$ 634,447</b>	<b>\$ 766,832</b>	<b>\$ 255,537</b>	<b>\$ 511,295</b>

**FY20 BOH Q3 Attachment - OSSE (GDO) FY19 Budget**

Program Code	Program Code Title	Fund No.	Fund Title	Activity Code	Activity Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance		
					<b>OFFICE OF POLICY AND PLANNING</b>	<b>Total</b>	\$ 1,223,866	\$ 1,559,832	\$ 483,818	\$ 1,076,015		
			<b>DEDICATED TAXES Total</b>				\$ 4,583,121	\$ 4,583,121	\$ 1,987,273	\$ 2,595,848		
		0200	<b>FEDERAL GRANT FUND</b>	E504	<b>OFFICE OF NUTRITION PROGRAM</b>	PS	0011	\$ 901,133	\$ 885,120	\$ 332,288	\$ 552,832	
							0012	\$ 160,940	\$ 160,940	\$ 13,199	\$ 147,740	
							0013	\$ -	\$ -	\$ 1,825	\$ (1,825)	
							0014	\$ 244,277	\$ 262,754	\$ 66,801	\$ 195,953	
							<b>PS Total</b>	<b>\$ 1,306,350</b>	<b>\$ 1,308,814</b>	<b>\$ 414,114</b>	<b>\$ 894,700</b>	
							NON-PERS	0020	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
								0031	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
								0040	\$ 35,000	\$ 35,000	\$ 2,690	\$ 32,310
								0041	\$ 65,000	\$ 829,160	\$ 349,646	\$ 479,514
								0050	\$ 67,433,255	\$ 67,433,255	\$ 18,547,056	\$ 48,886,199
								0070	\$ 12,000	\$ 12,000	\$ 1,299	\$ 10,701
							<b>NON-PERSONNEL SE</b>	<b>\$ 67,551,255</b>	<b>\$ 68,315,415</b>	<b>\$ 18,900,691</b>	<b>\$ 49,414,724</b>	
					<b>OFFICE OF NUTRITION PROGRAMS</b>	<b>Total</b>	\$ 68,857,605	\$ 69,624,229	\$ 19,314,805	\$ 50,309,424		
				E501	<b>OFFICE OF STRATEGIC OPERATIONS</b>	PS	0011	\$ 109,560	\$ 109,560	\$ 54,714	\$ 54,846	
							0012	\$ -	\$ -	\$ (8)	\$ 8	
							0014	\$ 25,199	\$ 25,199	\$ 11,016	\$ 14,183	
							<b>PS Total</b>	<b>\$ 134,759</b>	<b>\$ 134,759</b>	<b>\$ 65,721</b>	<b>\$ 69,037</b>	
							NON-PERS	0050	\$ -	\$ -	\$ (236)	\$ 236
							<b>NON-PERSONNEL SE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (236)</b>	<b>\$ 236</b>	
					<b>OFFICE OF STRATEGIC OPERATIONS</b>	<b>Total</b>	\$ 134,759	\$ 134,759	\$ 65,485	\$ 69,273		
				E505	<b>OFFICE OF HEALTHY SCHOOLS/WELLNESS</b>	PS	0011	\$ 330,577	\$ 302,023	\$ 53,574	\$ 248,449	
							0014	\$ 76,033	\$ 68,485	\$ 9,952	\$ 58,533	
							<b>PS Total</b>	<b>\$ 406,610</b>	<b>\$ 370,508</b>	<b>\$ 63,526</b>	<b>\$ 306,982</b>	
							NON-PERS	0020	\$ 2,000	\$ 10,000	\$ -	\$ 10,000
								0040	\$ 58,970	\$ 95,410	\$ 593	\$ 94,817
								0041	\$ 12,000	\$ 24,000	\$ 7,995	\$ 16,005
								0050	\$ 80,000	\$ 1,758,928	\$ 21,936	\$ 1,736,992
							<b>NON-PERSONNEL SE</b>	<b>\$ 152,970</b>	<b>\$ 1,888,338</b>	<b>\$ 30,525</b>	<b>\$ 1,857,813</b>	
					<b>OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS</b>	<b>Total</b>	\$ 559,580	\$ 2,258,846	\$ 94,051	\$ 2,164,795		
				E503	<b>OFFICE OF POLICY AND PLANNING</b>	PS	0011	\$ 89,578	\$ 103,304	\$ 38,817	\$ 64,487	
							0014	\$ 20,603	\$ 30,370	\$ 4,597	\$ 25,774	
							<b>PS Total</b>	<b>\$ 110,181</b>	<b>\$ 133,674</b>	<b>\$ 43,414</b>	<b>\$ 90,260</b>	
							NON-PERS	0040	\$ 5,000	\$ 5,000	\$ 3,120	\$ 1,880
								0041	\$ -	\$ 64,007	\$ -	\$ 64,007
								0050	\$ 510,000	\$ 510,000	\$ -	\$ 510,000
							<b>NON-PERSONNEL SE</b>	<b>\$ 515,000</b>	<b>\$ 579,007</b>	<b>\$ 3,120</b>	<b>\$ 575,887</b>	
					<b>OFFICE OF POLICY AND PLANNING</b>	<b>Total</b>	\$ 625,181	\$ 712,681	\$ 46,534	\$ 666,147		
					<b>FEDERAL GRANT FUND Total</b>		\$ 70,177,124	\$ 72,730,514	\$ 19,520,875	\$ 53,209,639		
	<b>DIVISION OF HEALTH AND WELLNESS</b>		<b>Total</b>				\$ 78,186,154	\$ 80,739,544	\$ 22,752,116	\$ 57,987,428		
E400	<b>SYSTEMS TECHNOLOGY</b>	0100	<b>LOCAL</b>	E401	<b>OFFICE OF THE CHIEF INFORMATION OFFICER</b>	PS	0011	\$ 1,166,469	\$ 1,166,469	\$ 538,481	\$ 627,988	
							0014	\$ 268,288	\$ 268,288	\$ 90,966	\$ 177,322	
							<b>PS Total</b>	<b>\$ 1,434,757</b>	<b>\$ 1,434,757</b>	<b>\$ 629,447</b>	<b>\$ 805,310</b>	
					<b>OFFICE OF THE CHIEF INFORMATION OFFICER</b>	<b>Total</b>	\$ 1,434,757	\$ 1,434,757	\$ 629,447	\$ 805,310		
				E404	<b>OFFICE OF INFRASTRUCTURE AND TECHNOLOGY</b>	PS	0011	\$ 448,607	\$ 448,607	\$ 254,957	\$ 193,650	
							0013	\$ -	\$ -	\$ 2,614	\$ (2,614)	
							0014	\$ 103,180	\$ 103,180	\$ 57,690	\$ 45,490	
							<b>PS Total</b>	<b>\$ 551,786</b>	<b>\$ 551,786</b>	<b>\$ 315,260</b>	<b>\$ 236,526</b>	
							NON-PERS	0041	\$ 130,740	\$ 130,740	\$ 64,579	\$ 66,161
								0070	\$ 255,200	\$ 255,200	\$ 117,748	\$ 137,452
							<b>NON-PERSONNEL SE</b>	<b>\$ 385,940</b>	<b>\$ 385,940</b>	<b>\$ 182,327</b>	<b>\$ 203,613</b>	
					<b>OFFICE OF INFRASTRUCTURE AND TECH. SUPT</b>	<b>Total</b>	\$ 937,726	\$ 937,726	\$ 497,587	\$ 440,139		
				E403	<b>OFFICE OF PROJECT MANAGEMENT</b>	PS	0011	\$ 480,104	\$ 480,104	\$ 183,416	\$ 296,688	

**FY20 BOH Q3 Attachment - OSSE (GDO) FY19 Budget**

Program Code	Program Code Title	Fund No.	Fund Title	Activity Code	Activity Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance	
						0013	\$ -	\$ -	\$ 6,762	\$ (6,762)	
						0014	\$ 110,424	\$ 110,424	\$ 37,051	\$ 73,373	
					<b>PS Total</b>		<b>\$ 590,527</b>	<b>\$ 590,527</b>	<b>\$ 227,229</b>	<b>\$ 363,298</b>	
					<b>OFFICE OF PROJECT MANAGEMENT Total</b>		<b>\$ 590,527</b>	<b>\$ 590,527</b>	<b>\$ 227,229</b>	<b>\$ 363,298</b>	
				E402	<b>OFFICE OF APPLICATIONS</b>	PS	0011	\$ 778,539	\$ 778,539	\$ 356,416	\$ 422,123
							0013	\$ -	\$ -	\$ 422	\$ (422)
							0014	\$ 179,064	\$ 179,064	\$ 78,120	\$ 100,944
					<b>PS Total</b>		<b>\$ 957,603</b>	<b>\$ 957,603</b>	<b>\$ 434,958</b>	<b>\$ 522,645</b>	
					<b>OFFICE OF APPLICATIONS Total</b>		<b>\$ 957,603</b>	<b>\$ 957,603</b>	<b>\$ 434,958</b>	<b>\$ 522,645</b>	
			<b>LOCAL Total</b>				<b>\$ 3,920,614</b>	<b>\$ 3,920,614</b>	<b>\$ 1,789,222</b>	<b>\$ 2,131,392</b>	
	<b>SYSTEMS TECHNOLOGY Total</b>						<b>\$ 3,920,614</b>	<b>\$ 3,920,614</b>	<b>\$ 1,789,222</b>	<b>\$ 2,131,392</b>	
E700	POST SECONDARY AND CAREER EDUCATION	0100	LOCAL	E703	OFFICE OF ADULT AND FAMILY EDUCATION	PS	0011	\$ 417,425	\$ 417,425	\$ 200,184	\$ 217,240
							0014	\$ 96,008	\$ 96,008	\$ 52,297	\$ 43,710
					<b>PS Total</b>		<b>\$ 513,432</b>	<b>\$ 513,432</b>	<b>\$ 252,482</b>	<b>\$ 260,950</b>	
					NON-PERSONNEL	0020	\$ 1,960	\$ 1,960	\$ 784	\$ 1,176	
						0040	\$ 88,200	\$ 55,000	\$ 2,250	\$ 52,750	
						0050	\$ 3,420,000	\$ 3,390,000	\$ 62,874	\$ 3,327,126	
						0070	\$ 396,900	\$ 460,100	\$ 188,139	\$ 271,962	
					<b>NON-PERSONNEL SE</b>		<b>\$ 3,907,060</b>	<b>\$ 3,907,060</b>	<b>\$ 254,047</b>	<b>\$ 3,653,014</b>	
					<b>OFFICE OF ADULT AND FAMILY EDUCATION Total</b>		<b>\$ 4,420,492</b>	<b>\$ 4,420,492</b>	<b>\$ 506,528</b>	<b>\$ 3,913,964</b>	
				E706	DC EDUCATION LICENSURE COMMISSION	PS	0011	\$ 480,359	\$ 480,359	\$ 175,489	\$ 304,870
							0014	\$ 110,482	\$ 110,482	\$ 37,333	\$ 73,149
					<b>PS Total</b>		<b>\$ 590,841</b>	<b>\$ 590,841</b>	<b>\$ 212,822</b>	<b>\$ 378,019</b>	
					NON-PERSONNEL	0031	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	
						0040	\$ 51,548	\$ 51,548	\$ 17,484	\$ 34,064	
						0070	\$ 2,940	\$ 2,940	\$ -	\$ 2,940	
					<b>NON-PERSONNEL SE</b>		<b>\$ 57,988</b>	<b>\$ 57,988</b>	<b>\$ 17,484</b>	<b>\$ 40,504</b>	
					<b>DC EDUCATION LICENSURE COMMISSION Total</b>		<b>\$ 648,829</b>	<b>\$ 648,829</b>	<b>\$ 230,306</b>	<b>\$ 418,523</b>	
				E701	OFFICE OF THE ASSISTANT SUPERINTENDENT	PS	0011	\$ 302,661	\$ 302,661	\$ 143,639	\$ 159,022
							0014	\$ 69,612	\$ 69,612	\$ 24,521	\$ 45,091
					<b>PS Total</b>		<b>\$ 372,273</b>	<b>\$ 372,273</b>	<b>\$ 168,160</b>	<b>\$ 204,114</b>	
					NON-PERSONNEL	0020	\$ 9,800	\$ 9,800	\$ 9,286	\$ 514	
						0040	\$ 39,690	\$ 39,690	\$ 9,927	\$ 29,763	
						0050	\$ 20,448	\$ 17,948	\$ 6,403	\$ 11,544	
						0070	\$ 5,880	\$ 8,380	\$ 2,182	\$ 6,198	
					<b>NON-PERSONNEL SE</b>		<b>\$ 75,818</b>	<b>\$ 75,818</b>	<b>\$ 27,799</b>	<b>\$ 48,018</b>	
					<b>OFFICE OF THE ASSISTANT SUPERINTENDENT Total</b>		<b>\$ 448,091</b>	<b>\$ 448,091</b>	<b>\$ 195,959</b>	<b>\$ 252,132</b>	
				E704	OFFICE OF CAREER AND TECHNICAL EDUCATION	PS	0011	\$ 98,619	\$ 98,619	\$ 46,507	\$ 52,112
							0014	\$ 22,682	\$ 22,682	\$ 9,868	\$ 12,814
					<b>PS Total</b>		<b>\$ 121,301</b>	<b>\$ 121,301</b>	<b>\$ 56,375</b>	<b>\$ 64,926</b>	
					NON-PERSONNEL	0020	\$ 4,900	\$ 4,900	\$ -	\$ 4,900	
						0031	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	
						0040	\$ 88,675	\$ 88,675	\$ 24,171	\$ 64,504	
						0041	\$ 33,320	\$ 33,320	\$ -	\$ 33,320	
						0070	\$ 2,005	\$ 2,005	\$ 999	\$ 1,006	
					<b>NON-PERSONNEL SE</b>		<b>\$ 129,900</b>	<b>\$ 129,900</b>	<b>\$ 25,170</b>	<b>\$ 104,730</b>	
					<b>OFFICE OF CAREER AND TECHNICAL EDUCATION Total</b>		<b>\$ 251,201</b>	<b>\$ 251,201</b>	<b>\$ 81,545</b>	<b>\$ 169,656</b>	
				E708	OFFICE OF CAREER EDUCATION	PS	0011	\$ 100,654	\$ 100,654	\$ 50,360	\$ 50,294
							0014	\$ 23,151	\$ 23,151	\$ 12,306	\$ 10,644
					<b>PS Total</b>		<b>\$ 123,805</b>	<b>\$ 123,805</b>	<b>\$ 62,867</b>	<b>\$ 60,938</b>	
					NON-PERSONNEL	0020	\$ 3,920	\$ 3,920	\$ 390	\$ 3,530	
						0040	\$ 110,887	\$ 260,887	\$ 62,040	\$ 198,847	
						0050	\$ 1,938,400	\$ 1,788,400	\$ 132,328	\$ 1,656,072	
						0070	\$ 2,940	\$ 2,940	\$ -	\$ 2,940	

**FY20 BOH Q3 Attachment - OSSE (GDO) FY19 Budget**

Program Code	Program Code Title	Fund No.	Fund Title	Activity Code	Activity Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance
						NON-PERSONNEL SE	\$ 2,056,147	\$ 2,056,147	\$ 194,757	\$ 1,861,390
					OFFICE OF CAREER EDUCATION DEVELOPMENT		\$ 2,179,952	\$ 2,179,952	\$ 257,624	\$ 1,922,328
				E707	OFFICE OF COLLEGE AND CAREER PS	0011	\$ 158,384	\$ 158,384	\$ 59,411	\$ 98,973
						0012	\$ -	\$ -	\$ 21,050	\$ (21,050)
						0014	\$ 36,428	\$ 36,428	\$ 15,577	\$ 20,851
					PS Total		\$ 194,812	\$ 194,812	\$ 96,038	\$ 98,775
					NON-PERS	0040	\$ 494,900	\$ 579,900	\$ 26,254	\$ 553,646
						0050	\$ 1,923,700	\$ 1,838,700	\$ 759,774	\$ 1,078,926
					NON-PERSONNEL SE		\$ 2,418,600	\$ 2,418,600	\$ 786,028	\$ 1,632,572
					OFFICE OF COLLEGE AND CAREER READINESS	To	\$ 2,613,412	\$ 2,613,412	\$ 882,066	\$ 1,731,347
				E705	OFFICE OF GED TESTING PS	0011	\$ 212,443	\$ 212,443	\$ 104,505	\$ 108,138
						0014	\$ 48,862	\$ 48,862	\$ 30,522	\$ 18,340
						0015	\$ -	\$ -	\$ 1,195	\$ (1,195)
					PS Total		\$ 261,305	\$ 261,305	\$ 136,022	\$ 125,283
					NON-PERS	0020	\$ 7,840	\$ 7,840	\$ 3,733	\$ 4,107
						0040	\$ 102,915	\$ 102,915	\$ 50,976	\$ 51,939
						0070	\$ 2,940	\$ 2,940	\$ -	\$ 2,940
					NON-PERSONNEL SE		\$ 113,695	\$ 113,695	\$ 54,708	\$ 58,987
					OFFICE OF GED TESTING	Total	\$ 375,000	\$ 375,000	\$ 190,730	\$ 184,270
				E709	DC REENGAGEMENT CENTER PS	0011	\$ 463,585	\$ 463,585	\$ 185,766	\$ 277,819
						0012	\$ -	\$ -	\$ 20,508	\$ (20,508)
						0013	\$ -	\$ -	\$ 11,799	\$ (11,799)
						0014	\$ 106,625	\$ 106,625	\$ 56,668	\$ 49,957
					PS Total		\$ 570,210	\$ 570,210	\$ 274,742	\$ 295,469
					NON-PERS	0020	\$ 2,940	\$ 2,940	\$ 2,344	\$ 596
						0040	\$ 44,100	\$ 44,100	\$ 22,941	\$ 21,159
						0070	\$ 4,900	\$ 4,900	\$ -	\$ 4,900
					NON-PERSONNEL SE		\$ 51,940	\$ 51,940	\$ 25,284	\$ 26,656
					DC REENGAGEMENT CENTER	Total	\$ 622,150	\$ 622,150	\$ 300,026	\$ 322,124
					LOCAL Total		\$ 11,559,128	\$ 11,559,128	\$ 2,644,785	\$ 8,914,343
		0150	FEDERAL PAYMENTS	E701	OFFICE OF THE ASSISTANT SUPER PS	0011	\$ 421,292	\$ 421,292	\$ 164,347	\$ 256,945
						0012	\$ -	\$ -	\$ 0	\$ (0)
						0014	\$ 96,897	\$ 96,897	\$ 27,191	\$ 69,706
					PS Total		\$ 518,189	\$ 518,189	\$ 191,538	\$ 326,651
					OFFICE OF THE ASSISTANT SUPERINTENDENT	To	\$ 518,189	\$ 518,189	\$ 191,538	\$ 326,651
				E702	HIGHER EDUC. FINAN. SVS AND PS	0011	\$ 932,899	\$ 932,899	\$ 379,452	\$ 553,447
						0012	\$ -	\$ -	\$ 7,017	\$ (7,017)
						0013	\$ -	\$ -	\$ 8,127	\$ (8,127)
						0014	\$ 214,567	\$ 214,567	\$ 89,984	\$ 124,583
					PS Total		\$ 1,147,466	\$ 1,147,466	\$ 484,579	\$ 662,887
					NON-PERS	0020	\$ 2,000	\$ 2,000	\$ 1,696	\$ 304
						0040	\$ 163,000	\$ 163,000	\$ 41,120	\$ 121,880
						0041	\$ 300,000	\$ 300,000	\$ 159,928	\$ 140,072
						0050	\$ 37,450,000	\$ 37,450,000	\$ 16,549,732	\$ 20,900,268
						0070	\$ 7,002	\$ 7,002	\$ 5,000	\$ 2,002
					NON-PERSONNEL SE		\$ 37,922,002	\$ 37,922,002	\$ 16,757,476	\$ 21,164,526
					HIGHER EDUC. FINAN. SVS AND PREP. PGMS	Total	\$ 39,069,467	\$ 39,069,467	\$ 17,242,055	\$ 21,827,413
				E707	OFFICE OF COLLEGE AND CAREER PS	0011	\$ 335,239	\$ 335,239	\$ 171,258	\$ 163,981
						0013	\$ -	\$ -	\$ 384	\$ (384)
						0014	\$ 77,105	\$ 77,105	\$ 35,795	\$ 41,309
					PS Total		\$ 412,344	\$ 412,344	\$ 207,437	\$ 204,906
					OFFICE OF COLLEGE AND CAREER READINESS	To	\$ 412,344	\$ 412,344	\$ 207,437	\$ 204,906
					FEDERAL PAYMENTS Total		\$ 40,000,000	\$ 40,000,000	\$ 17,641,030	\$ 22,358,970
		0200	FEDERAL GRANT FUND	E703	OFFICE OF ADULT AND FAMILY EI	NON-PERS	\$ 36,500	\$ 36,500	\$ 680	\$ 35,820

**FY20 BOH Q3 Attachment - OSSE (GDO) FY19 Budget**

Program Code	Program Code Title	Fund No.	Fund Title	Activity Code	Activity Title		CSG	Approved Budget	Revised Budget	Expenditures	Variance
							0040	\$ 8,500	\$ 8,500	\$ 375	\$ 8,125
							0050	\$ 2,328,915	\$ 1,466,256	\$ 146,705	\$ 1,319,550
							0070	\$ 35,000	\$ 56,361	\$ -	\$ 56,361
							<b>NON-PERSONNEL SE</b>	<b>\$ 2,408,915</b>	<b>\$ 1,567,617</b>	<b>\$ 147,761</b>	<b>\$ 1,419,856</b>
							<b>OFFICE OF ADULT AND FAMILY EDUCATION Total</b>	<b>\$ 2,408,915</b>	<b>\$ 1,567,617</b>	<b>\$ 147,761</b>	<b>\$ 1,419,856</b>
				E704	OFFICE OF CAREER AND TECHNICAL EDUCATION	PS	0011	\$ 499,920	\$ 397,180	\$ 104,660	\$ 292,520
							0013	\$ -	\$ -	\$ 4,610	\$ (4,610)
							0014	\$ 114,982	\$ 92,859	\$ 25,194	\$ 67,665
							<b>PS Total</b>	<b>\$ 614,902</b>	<b>\$ 490,039</b>	<b>\$ 134,465</b>	<b>\$ 355,574</b>
							NON-PERSONNEL SE	\$ 5,314	\$ 5,314	\$ -	\$ 5,314
							0040	\$ 110,412	\$ 193,017	\$ 28,974	\$ 164,043
							0050	\$ 5,531,546	\$ 6,091,136	\$ 41,348	\$ 6,049,787
							0070	\$ -	\$ 239,372	\$ -	\$ 239,372
							<b>NON-PERSONNEL SE</b>	<b>\$ 5,647,272</b>	<b>\$ 6,528,840</b>	<b>\$ 70,322</b>	<b>\$ 6,458,518</b>
							<b>OFFICE OF CAREER AND TECHNICAL EDUCATION Total</b>	<b>\$ 6,262,174</b>	<b>\$ 7,018,879</b>	<b>\$ 204,787</b>	<b>\$ 6,814,092</b>
							<b>FEDERAL GRANT FUND Total</b>	<b>\$ 8,671,089</b>	<b>\$ 8,586,496</b>	<b>\$ 352,548</b>	<b>\$ 8,233,948</b>
		0400	PRIVATE GRANT FUND	E706	DC EDUCATION LICENSURE COMMISSION	PS	0011	\$ -	\$ 66,988	\$ -	\$ 66,988
							0012	\$ -	\$ -	\$ 34,397	\$ (34,397)
							0014	\$ -	\$ 16,144	\$ 5,040	\$ 11,104
							<b>PS Total</b>	<b>\$ -</b>	<b>\$ 83,132</b>	<b>\$ 39,437</b>	<b>\$ 43,695</b>
							NON-PERSONNEL SE	\$ -	\$ 4,341	\$ -	\$ 4,341
							0040	\$ -	\$ 12,527	\$ -	\$ 12,527
							<b>NON-PERSONNEL SE</b>	<b>\$ -</b>	<b>\$ 16,868</b>	<b>\$ -</b>	<b>\$ 16,868</b>
							<b>DC EDUCATION LICENSURE COMMISSION Total</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 39,437</b>	<b>\$ 60,563</b>
							<b>PRIVATE GRANT FUND Total</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 39,437</b>	<b>\$ 60,563</b>
		0600	SPECIAL PURPOSE REVENUE FUNDS	E706	DC EDUCATION LICENSURE COMMISSION	PS	0011	\$ 45,170	\$ 45,170	\$ 21,602	\$ 23,568
							0014	\$ 10,389	\$ 10,389	\$ 6,400	\$ 3,990
							<b>PS Total</b>	<b>\$ 55,559</b>	<b>\$ 55,559</b>	<b>\$ 28,002</b>	<b>\$ 27,558</b>
							NON-PERSONNEL SE	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
							0040	\$ 110,382	\$ 110,382	\$ 9,210	\$ 101,172
							0041	\$ 107,033	\$ 107,033	\$ -	\$ 107,033
							0070	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
							<b>NON-PERSONNEL SE</b>	<b>\$ 225,415</b>	<b>\$ 225,415</b>	<b>\$ 9,210</b>	<b>\$ 216,205</b>
							<b>DC EDUCATION LICENSURE COMMISSION Total</b>	<b>\$ 280,974</b>	<b>\$ 280,974</b>	<b>\$ 37,212</b>	<b>\$ 243,763</b>
							<b>SPECIAL PURPOSE REVENUE FUNDS Total</b>	<b>\$ 280,974</b>	<b>\$ 280,974</b>	<b>\$ 37,212</b>	<b>\$ 243,763</b>
		0700	OPERATING INTRA-DISTRICT FUNDS	E703	OFFICE OF ADULT AND FAMILY EDUCATION	NON-PERSONNEL SE	0040	\$ -	\$ 50,000	\$ -	\$ 50,000
							0050	\$ -	\$ 968,000	\$ 121,998	\$ 846,002
							0070	\$ -	\$ 82,000	\$ 19,500	\$ 62,500
							<b>NON-PERSONNEL SE</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ 141,498</b>	<b>\$ 958,502</b>
							<b>OFFICE OF ADULT AND FAMILY EDUCATION Total</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ 141,498</b>	<b>\$ 958,502</b>
				E702	HIGHER EDUC. FINAN. SVS AND PREP. PGMS	PS	0011	\$ 35,938	\$ 35,938	\$ 15,791	\$ 20,147
							0014	\$ 8,266	\$ 8,266	\$ 4,291	\$ 3,975
							<b>PS Total</b>	<b>\$ 44,204</b>	<b>\$ 44,204</b>	<b>\$ 20,082</b>	<b>\$ 24,122</b>
							NON-PERSONNEL SE	\$ 205,796	\$ 205,796	\$ 21,306	\$ 184,490
							<b>NON-PERSONNEL SE</b>	<b>\$ 205,796</b>	<b>\$ 205,796</b>	<b>\$ 21,306</b>	<b>\$ 184,490</b>
							<b>HIGHER EDUC. FINAN. SVS AND PREP. PGMS Total</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 41,388</b>	<b>\$ 208,612</b>
				E705	OFFICE OF GED TESTING	NON-PERSONNEL SE	0040	\$ 12,500	\$ 40,000	\$ 192	\$ 39,808
							<b>NON-PERSONNEL SE</b>	<b>\$ 12,500</b>	<b>\$ 40,000</b>	<b>\$ 192</b>	<b>\$ 39,808</b>
							<b>OFFICE OF GED TESTING Total</b>	<b>\$ 12,500</b>	<b>\$ 40,000</b>	<b>\$ 192</b>	<b>\$ 39,808</b>
							<b>OPERATING INTRA-DISTRICT FUNDS Total</b>	<b>\$ 262,500</b>	<b>\$ 1,390,000</b>	<b>\$ 183,078</b>	<b>\$ 1,206,922</b>
							<b>POST SECONDARY AND CAREER EDUCATION Total</b>	<b>\$ 60,773,691</b>	<b>\$ 61,916,598</b>	<b>\$ 20,898,089</b>	<b>\$ 41,018,509</b>
E600	K-12 SYSTEMS AND SUPPORTS	0100	LOCAL	E602	OFFICE OF ACCOUNT., PERF., AND	PS	0011	\$ 345,502	\$ 345,502	\$ 129,464	\$ 216,039
							0013	\$ -	\$ -	\$ 8,398	\$ (8,398)
							0014	\$ 79,466	\$ 79,466	\$ 23,559	\$ 55,907

**FY20 BOH Q3 Attachment - OSSE (GDO) FY19 Budget**

Program Code	Program Code Title	Fund No.	Fund Title	Activity Code	Activity Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance	
					<b>PS Total</b>		\$ 424,968	\$ 424,968	\$ 161,421	\$ 263,547	
					<b>OFFICE OF ACCOUNT., PERF., AND SUPPORT</b>	<b>Total</b>	\$ 424,968	\$ 424,968	\$ 161,421	\$ 263,547	
				E604	<b>OFFICE OF COMM. LEARNING AND</b>	PS	0011	\$ 590,708	\$ 590,708	\$ 366,835	\$ 223,873
							0013	\$ -	\$ -	\$ 732	\$ (732)
							0014	\$ 135,863	\$ 135,863	\$ 80,651	\$ 55,212
					<b>PS Total</b>		\$ 726,571	\$ 726,571	\$ 448,218	\$ 278,353	
					<b>OFFICE OF COMM. LEARNING AND SCHOOL SUPT</b>	<b>Total</b>	\$ 726,571	\$ 726,571	\$ 448,218	\$ 278,353	
				E605	<b>OFFICE OF SPECIAL PROGRAMS</b>	PS	0011	\$ 418,790	\$ 418,790	\$ 191,114	\$ 227,676
							0014	\$ 96,322	\$ 96,322	\$ 44,005	\$ 52,317
					<b>PS Total</b>		\$ 515,111	\$ 515,111	\$ 235,119	\$ 279,992	
					NON-PERS	0050	\$ 3,268,375	\$ 3,568,958	\$ 683,573	\$ 2,885,384	
					<b>NON-PERSONNEL SE</b>		\$ 3,268,375	\$ 3,568,958	\$ 683,573	\$ 2,885,384	
					<b>OFFICE OF SPECIAL PROGRAMS</b>	<b>Total</b>	\$ 3,783,486	\$ 4,084,069	\$ 918,692	\$ 3,165,377	
				E607	<b>OFFICE OF STRATEGIC OPERATIO</b>	PS	0011	\$ 562,367	\$ 562,367	\$ 186,185	\$ 376,182
							0013	\$ -	\$ -	\$ 16,611	\$ (16,611)
							0014	\$ 129,344	\$ 129,344	\$ 38,291	\$ 91,053
					<b>PS Total</b>		\$ 691,711	\$ 691,711	\$ 241,087	\$ 450,624	
					NON-PERS	0020	\$ 18,420	\$ 18,420	\$ 6,753	\$ 11,667	
							0031	\$ 5,100	\$ 5,100	\$ -	\$ 5,100
							0040	\$ 32,340	\$ 32,340	\$ 11,137	\$ 21,203
							0041	\$ 1,971,374	\$ 1,971,374	\$ 667,776	\$ 1,303,599
							0050	\$ 2,200,000	\$ 2,200,000	\$ (10,280)	\$ 2,210,280
							0070	\$ 22,540	\$ 22,540	\$ -	\$ 22,540
					<b>NON-PERSONNEL SE</b>		\$ 4,249,774	\$ 4,249,774	\$ 675,385	\$ 3,574,390	
					<b>OFFICE OF STRATEGIC OPERATIONS</b>	<b>Total</b>	\$ 4,941,486	\$ 4,941,486	\$ 916,472	\$ 4,025,013	
				E603	<b>OFFICE OF TEACHING AND LEARN</b>	PS	0011	\$ -	\$ -	\$ (201)	\$ 201
							0013	\$ -	\$ -	\$ 5,685	\$ (5,685)
							0014	\$ -	\$ -	\$ 397	\$ (397)
					<b>PS Total</b>		\$ -	\$ -	\$ 5,881	\$ (5,881)	
					<b>OFFICE OF TEACHING AND LEARNING</b>	<b>Total</b>	\$ -	\$ -	\$ 5,881	\$ (5,881)	
				E606	<b>POLICY, PLANNING, AND CHARTE</b>	PS	0011	\$ 524,640	\$ 524,640	\$ 217,376	\$ 307,264
							0014	\$ 120,667	\$ 120,667	\$ 48,313	\$ 72,355
					<b>PS Total</b>		\$ 645,307	\$ 645,307	\$ 265,689	\$ 379,619	
					<b>POLICY, PLANNING, AND CHARTER SCH. SUPT</b>	<b>Total</b>	\$ 645,307	\$ 645,307	\$ 265,689	\$ 379,619	
				E601	<b>OFFICE OF THE ASSISTANT SUPER</b>	PS	0011	\$ 276,649	\$ 276,649	\$ 49,461	\$ 227,189
							0014	\$ 63,629	\$ 63,629	\$ 6,225	\$ 57,405
					<b>PS Total</b>		\$ 340,279	\$ 340,279	\$ 55,685	\$ 284,594	
					NON-PERS	0020	\$ 4,900	\$ 4,900	\$ 2,114	\$ 2,786	
							0050	\$ -	\$ 10,652,930	\$ 899,841	\$ 9,753,089
							0070	\$ 1,960	\$ 1,960	\$ -	\$ 1,960
					<b>NON-PERSONNEL SE</b>		\$ 6,860	\$ 10,659,790	\$ 901,955	\$ 9,757,835	
					<b>OFFICE OF THE ASSISTANT SUPERINTENDENT</b>	<b>Total</b>	\$ 347,139	\$ 11,000,069	\$ 957,640	\$ 10,042,429	
				E608	<b>OFFICE OF CFSA GENERAL EDUCA</b>	NON-PERS	0050	\$ 1,600,000	\$ 1,600,000	\$ 187,933	\$ 1,412,067
					<b>NON-PERSONNEL SE</b>		\$ 1,600,000	\$ 1,600,000	\$ 187,933	\$ 1,412,067	
					<b>OFFICE OF CFSA GENERAL EDUCATION TUITION</b>	<b>Total</b>	\$ 1,600,000	\$ 1,600,000	\$ 187,933	\$ 1,412,067	
					<b>LOCAL Total</b>		\$ 12,468,957	\$ 23,422,470	\$ 3,861,946	\$ 19,560,524	
		0150	<b>FEDERAL PAYMENTS</b>	E606	<b>POLICY, PLANNING, AND CHARTE</b>	NON-PERS	0050	\$ 17,500,000	\$ 17,500,000	\$ -	\$ 17,500,000
					<b>NON-PERSONNEL SE</b>		\$ 17,500,000	\$ 17,500,000	\$ -	\$ 17,500,000	
					<b>POLICY, PLANNING, AND CHARTER SCH. SUPT</b>	<b>Total</b>	\$ 17,500,000	\$ 17,500,000	\$ -	\$ 17,500,000	
					<b>FEDERAL PAYMENTS Total</b>		\$ 17,500,000	\$ 17,500,000	\$ -	\$ 17,500,000	
		0200	<b>FEDERAL GRANT FUND</b>	E602	<b>OFFICE OF ACCOUNT., PERF., AND</b>	PS	0011	\$ 887,009	\$ 1,152,625	\$ 474,131	\$ 678,494
							0014	\$ 204,012	\$ 263,634	\$ 111,638	\$ 151,995
					<b>PS Total</b>		\$ 1,091,021	\$ 1,416,258	\$ 585,769	\$ 830,489	
					NON-PERS	0020	\$ -	\$ 4,377	\$ 310	\$ 4,068	



**FY20 BOH Q3 Attachment - OSSE (GDO) FY19 Budget**

Program Code	Program Code Title	Fund No.	Fund Title	Activity Code	Activity Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance	
						0040	\$ 118,429	\$ 207,450	\$ 61,458	\$ 145,992	
						0041	\$ -	\$ 77,600	\$ -	\$ 77,600	
						0050	\$ 8,418,907	\$ 12,907,689	\$ 500,301	\$ 12,407,388	
						<b>NON-PERSONNEL SE</b>	<b>\$ 8,537,336</b>	<b>\$ 13,197,117</b>	<b>\$ 562,069</b>	<b>\$ 12,635,048</b>	
					<b>OFFICE OF ACCOUNT., PERF., AND SUPPORT</b>	<b>Total</b>	<b>\$ 9,628,358</b>	<b>\$ 14,613,375</b>	<b>\$ 1,147,838</b>	<b>\$ 13,465,538</b>	
				E604	<b>OFFICE OF COMM. LEARNING AND</b>	PS	0011	\$ 318,321	\$ 110,159	\$ 49,948	\$ 60,211
							0014	\$ 73,214	\$ 25,337	\$ 10,322	\$ 15,015
					<b>PS Total</b>		<b>\$ 391,535</b>	<b>\$ 135,496</b>	<b>\$ 60,270</b>	<b>\$ 75,226</b>	
					NON-PERS	0020	\$ 500	\$ 9,150	\$ 40	\$ 9,110	
						0040	\$ 35,500	\$ 78,315	\$ 8,844	\$ 69,470	
						0041	\$ -	\$ 72,863	\$ -	\$ 72,863	
						0050	\$ 7,047,027	\$ 7,354,584	\$ 638,275	\$ 6,716,309	
					<b>NON-PERSONNEL SE</b>		<b>\$ 7,083,027</b>	<b>\$ 7,514,912</b>	<b>\$ 647,160</b>	<b>\$ 6,867,752</b>	
					<b>OFFICE OF COMM. LEARNING AND SCHOOL SUPT</b>	<b>Total</b>	<b>\$ 7,474,562</b>	<b>\$ 7,650,407</b>	<b>\$ 707,429</b>	<b>\$ 6,942,978</b>	
				E605	<b>OFFICE OF SPECIAL PROGRAMS</b>	PS	0011	\$ -	\$ 105,084	\$ 49,022	\$ 56,062
							0014	\$ -	\$ 24,169	\$ 10,292	\$ 13,877
					<b>PS Total</b>		<b>\$ -</b>	<b>\$ 129,253</b>	<b>\$ 59,314</b>	<b>\$ 69,939</b>	
					NON-PERS	0040	\$ 2,057	\$ 1,484	\$ -	\$ 1,484	
						0050	\$ 179,945	\$ 108,825	\$ 138,500	\$ (29,676)	
					<b>NON-PERSONNEL SE</b>		<b>\$ 182,002</b>	<b>\$ 110,308</b>	<b>\$ 138,500</b>	<b>\$ (28,192)</b>	
					<b>OFFICE OF SPECIAL PROGRAMS</b>	<b>Total</b>	<b>\$ 182,002</b>	<b>\$ 239,561</b>	<b>\$ 197,814</b>	<b>\$ 41,747</b>	
				E607	<b>OFFICE OF STRATEGIC OPERATIO</b>	PS	0011	\$ 616,260	\$ 678,543	\$ 208,270	\$ 470,273
							0013	\$ -	\$ -	\$ 20,238	\$ (20,238)
							0014	\$ 141,740	\$ 134,054	\$ 37,590	\$ 96,464
					<b>PS Total</b>		<b>\$ 757,999</b>	<b>\$ 812,597</b>	<b>\$ 266,098</b>	<b>\$ 546,499</b>	
					NON-PERS	0020	\$ 6,000	\$ -	\$ -	\$ -	
						0040	\$ 119,000	\$ 97,626	\$ 626	\$ 97,000	
						0041	\$ 3,034,110	\$ 1,518,137	\$ 189,470	\$ 1,328,667	
						0050	\$ 96,301,678	\$ 100,079,595	\$ 11,747,006	\$ 88,332,589	
					<b>NON-PERSONNEL SE</b>		<b>\$ 99,460,788</b>	<b>\$ 101,695,358</b>	<b>\$ 11,937,101</b>	<b>\$ 89,758,256</b>	
					<b>OFFICE OF STRATEGIC OPERATIONS</b>	<b>Total</b>	<b>\$ 100,218,787</b>	<b>\$ 102,507,955</b>	<b>\$ 12,203,200</b>	<b>\$ 90,304,755</b>	
				E603	<b>OFFICE OF TEACHING AND LEARN</b>	PS	0014	\$ -	\$ -	\$ (0)	\$ 0
					<b>PS Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ 0</b>	
					<b>OFFICE OF TEACHING AND LEARNING</b>	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ 0</b>	
				E606	<b>POLICY, PLANNING, AND CHARTE</b>	PS	0011	\$ 956,618	\$ 956,601	\$ 472,827	\$ 483,774
							0013	\$ -	\$ -	\$ 171	\$ (171)
							0014	\$ 220,022	\$ 220,018	\$ 104,430	\$ 115,589
					<b>PS Total</b>		<b>\$ 1,176,640</b>	<b>\$ 1,176,619</b>	<b>\$ 577,428</b>	<b>\$ 599,191</b>	
					NON-PERS	0020	\$ 4,606	\$ 3,666	\$ -	\$ 3,666	
						0040	\$ 12,256	\$ 4,443	\$ -	\$ 4,443	
						0041	\$ 327,618	\$ 405,015	\$ 196,143	\$ 208,872	
						0050	\$ 38,209,260	\$ 27,500,930	\$ 3,867,527	\$ 23,633,403	
					<b>NON-PERSONNEL SE</b>		<b>\$ 38,553,740</b>	<b>\$ 27,914,054</b>	<b>\$ 4,063,671</b>	<b>\$ 23,850,384</b>	
					<b>POLICY, PLANNING, AND CHARTER SCH. SUPT</b>	<b>Total</b>	<b>\$ 39,730,380</b>	<b>\$ 29,090,674</b>	<b>\$ 4,641,099</b>	<b>\$ 24,449,575</b>	
					<b>FEDERAL GRANT FUND Total</b>		<b>\$ 157,234,088</b>	<b>\$ 154,101,973</b>	<b>\$ 18,897,380</b>	<b>\$ 135,204,593</b>	
		0450	<b>PRIVATE DONATIONS</b>	E604	<b>OFFICE OF COMM. LEARNING AND</b>	NON-PERS	0020	\$ -	\$ 36,950	\$ -	\$ 36,950
							0050	\$ -	\$ 6,000	\$ -	\$ 6,000
							0070	\$ -	\$ 7,050	\$ -	\$ 7,050
					<b>NON-PERSONNEL SE</b>		<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	
					<b>OFFICE OF COMM. LEARNING AND SCHOOL SUPT</b>	<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	
					<b>PRIVATE DONATIONS Total</b>		<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	
	<b>K-12 SYSTEMS AND SUPPORTS</b>		<b>Total</b>				<b>\$ 187,203,045</b>	<b>\$ 195,074,443</b>	<b>\$ 22,759,326</b>	<b>\$ 172,315,117</b>	
F100	<b>DIVISION OF TEACHING AND LEARNIN</b>	0100	<b>LOCAL</b>	F101	<b>OFFICE OF ASSISTANT SUPERINTE</b>	PS	0011	\$ 122,900	\$ 122,900	\$ 125,514	\$ (2,614)
							0014	\$ 28,267	\$ 28,267	\$ 23,046	\$ 5,221

**FY20 BOH Q3 Attachment - OSSE (GDO) FY19 Budget**

Program Code	Program Code Title	Fund No.	Fund Title	Activity Code	Activity Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance
					<b>PS Total</b>		\$ 151,167	\$ 151,167	\$ 148,561	\$ 2,606
					<b>OFFICE OF ASSISTANT SUPERINTENDENT Total</b>		\$ 151,167	\$ 151,167	\$ 148,561	\$ 2,606
				F103	<b>OFFICE OF TRAINING &amp; TECH ASS</b>	PS 0011	\$ 886,585	\$ 886,585	\$ 362,234	\$ 524,352
						0014	\$ 203,915	\$ 203,915	\$ 75,939	\$ 127,976
					<b>PS Total</b>		\$ 1,090,500	\$ 1,090,500	\$ 438,172	\$ 652,328
					NON-PERS	0041	\$ 250,000	\$ 1,268,072	\$ 16,776	\$ 1,251,296
						0050	\$ 1,193,072	\$ -	\$ -	\$ -
					<b>NON-PERSONNEL SE</b>		\$ 1,443,072	\$ 1,268,072	\$ 16,776	\$ 1,251,296
					<b>OFFICE OF TRAINING &amp; TECH ASSISTANCE Total</b>		\$ 2,533,571	\$ 2,358,571	\$ 454,948	\$ 1,903,624
				F104	<b>OFFICE OF EDUCATOR EFFECTIVE</b>	PS 0011	\$ 573,410	\$ 573,410	\$ 240,717	\$ 332,693
						0014	\$ 131,884	\$ 131,884	\$ 61,771	\$ 70,113
						0015	\$ -	\$ -	\$ 4,739	\$ (4,739)
					<b>PS Total</b>		\$ 705,294	\$ 705,294	\$ 307,227	\$ 398,068
					<b>OFFICE OF EDUCATOR EFFECTIVENESS Total</b>		\$ 705,294	\$ 705,294	\$ 307,227	\$ 398,068
				F102	<b>OFFICE OF OPERATIONS</b>	NON-PERS 0020	\$ -	\$ 2,000	\$ -	\$ 2,000
						0040	\$ 9,800	\$ 534,800	\$ 11,783	\$ 523,017
						0041	\$ 1,770,311	\$ 3,071,281	\$ 354,802	\$ 2,716,479
						0050	\$ 1,950,000	\$ 2,040,000	\$ 661,649	\$ 1,378,351
						0070	\$ -	\$ 10,000	\$ -	\$ 10,000
					<b>NON-PERSONNEL SE</b>		\$ 3,730,111	\$ 5,658,081	\$ 1,028,233	\$ 4,629,847
					<b>OFFICE OF OPERATIONS Total</b>		\$ 3,730,111	\$ 5,658,081	\$ 1,028,233	\$ 4,629,847
					<b>LOCAL Total</b>		\$ 7,120,143	\$ 8,873,113	\$ 1,938,969	\$ 6,934,145
		0200	<b>FEDERAL GRANT FUND</b>	F101	<b>OFFICE OF ASSISTANT SUPERINTE</b>	PS 0011	\$ 105,729	\$ 104,986	\$ 49,055	\$ 55,931
						0014	\$ 24,318	\$ 24,147	\$ 13,170	\$ 10,976
					<b>PS Total</b>		\$ 130,047	\$ 129,133	\$ 62,225	\$ 66,908
					<b>OFFICE OF ASSISTANT SUPERINTENDENT Total</b>		\$ 130,047	\$ 129,133	\$ 62,225	\$ 66,908
				F103	<b>OFFICE OF TRAINING &amp; TECH ASS</b>	PS 0011	\$ 507,284	\$ 327,688	\$ 200,728	\$ 126,960
						0014	\$ 116,675	\$ 72,684	\$ 33,637	\$ 39,047
					<b>PS Total</b>		\$ 623,960	\$ 400,372	\$ 234,364	\$ 166,007
					NON-PERS	0041	\$ 34,984	\$ 34,984	\$ -	\$ 34,984
						0050	\$ 11,673	\$ -	\$ -	\$ -
					<b>NON-PERSONNEL SE</b>		\$ 46,657	\$ 34,984	\$ -	\$ 34,984
					<b>OFFICE OF TRAINING &amp; TECH ASSISTANCE Total</b>		\$ 670,617	\$ 435,356	\$ 234,364	\$ 200,992
				F104	<b>OFFICE OF EDUCATOR EFFECTIVE</b>	PS 0011	\$ 39,655	\$ 29,802	\$ -	\$ 29,802
						0014	\$ 9,121	\$ 6,854	\$ -	\$ 6,854
					<b>PS Total</b>		\$ 48,776	\$ 36,657	\$ -	\$ 36,657
					NON-PERS	0040	\$ 26,000	\$ -	\$ -	\$ -
						0041	\$ 360,663	\$ 412,641	\$ 112,328	\$ 300,314
					<b>NON-PERSONNEL SE</b>		\$ 386,663	\$ 412,641	\$ 112,328	\$ 300,314
					<b>OFFICE OF EDUCATOR EFFECTIVENESS Total</b>		\$ 435,439	\$ 449,298	\$ 112,328	\$ 336,970
					<b>FEDERAL GRANT FUND Total</b>		\$ 1,236,102	\$ 1,013,787	\$ 408,917	\$ 604,869
		0450	<b>PRIVATE DONATIONS</b>	F102	<b>OFFICE OF OPERATIONS</b>	NON-PERS 0040	\$ -	\$ 7,000	\$ 4,500	\$ 2,500
					<b>NON-PERSONNEL SE</b>		\$ -	\$ 7,000	\$ 4,500	\$ 2,500
					<b>OFFICE OF OPERATIONS Total</b>		\$ -	\$ 7,000	\$ 4,500	\$ 2,500
					<b>PRIVATE DONATIONS Total</b>		\$ -	\$ 7,000	\$ 4,500	\$ 2,500
		0600	<b>SPECIAL PURPOSE REVENUE FUNDS</b>	F104	<b>OFFICE OF EDUCATOR EFFECTIVE</b>	NON-PERS 0020	\$ 17,500	\$ 17,500	\$ 4,099	\$ 13,401
						0040	\$ 90,000	\$ 90,000	\$ 15,030	\$ 74,970
						0041	\$ 70,000	\$ 70,000	\$ -	\$ 70,000
						0050	\$ 15,000	\$ 15,000	\$ 10,800	\$ 4,200
						0070	\$ 7,500	\$ 7,500	\$ 876	\$ 6,624
					<b>NON-PERSONNEL SE</b>		\$ 200,000	\$ 200,000	\$ 30,805	\$ 169,195
					<b>OFFICE OF EDUCATOR EFFECTIVENESS Total</b>		\$ 200,000	\$ 200,000	\$ 30,805	\$ 169,195
					<b>SPECIAL PURPOSE REVENUE FUNDS Total</b>		\$ 200,000	\$ 200,000	\$ 30,805	\$ 169,195
	<b>DIVISION OF TEACHING AND LEARNING</b>		<b>Total</b>				\$ 8,556,246	\$ 10,093,900	\$ 2,383,191	\$ 7,710,709

**FY20 BOH Q3 Attachment - OSSE (GDO) FY19 Budget**

Program Code	Program Code Title	Fund No.	Fund Title	Activity Code	Activity Title		CSG	Approved Budget	Revised Budget	Expenditures	Variance				
E800	EARLY LEARNING	0100	LOCAL	E805	OFFICE OF PROFESSIONAL DEVEL	PS	0011	\$ 1,038,610	\$ 1,038,610	\$ 445,744	\$ 592,866				
							0012	\$ -	\$ -	\$ 23,183	\$ (23,183)				
							0013	\$ -	\$ -	\$ 10,081	\$ (10,081)				
							0014	\$ 238,880	\$ 238,880	\$ 100,759	\$ 138,121				
							<b>PS Total</b>	<b>\$ 1,277,491</b>	<b>\$ 1,277,491</b>	<b>\$ 579,768</b>	<b>\$ 697,723</b>				
							NON-PERS	0031	\$ -	\$ -	\$ (50)	\$ 50			
								0041	\$ 916,801	\$ 1,866,801	\$ 327,586	\$ 1,539,215			
								0050	\$ 2,317,357	\$ 2,317,357	\$ 610,713	\$ 1,706,644			
							<b>NON-PERSONNEL SE</b>	<b>\$ 3,234,158</b>	<b>\$ 4,184,158</b>	<b>\$ 938,249</b>	<b>\$ 3,245,909</b>				
							<b>OFFICE OF PROFESSIONAL DEVELOPMENT</b>	<b>Total</b>	<b>\$ 4,511,649</b>	<b>\$ 5,461,649</b>	<b>\$ 1,518,017</b>	<b>\$ 3,943,632</b>			
								E801	OFFICE OF THE ASSISTANT SUPER	PS	0011	\$ 963,244	\$ 963,244	\$ 467,365	\$ 495,879
											0014	\$ 221,546	\$ 221,546	\$ 86,504	\$ 135,042
									<b>PS Total</b>	<b>\$ 1,184,790</b>	<b>\$ 1,184,790</b>	<b>\$ 553,869</b>	<b>\$ 630,921</b>		
									NON-PERS	0020	\$ 49,000	\$ 49,000	\$ 14,426	\$ 34,574	
										0040	\$ 59,780	\$ 59,780	\$ 50,571	\$ 9,209	
										0041	\$ 98,000	\$ 98,000	\$ 25,187	\$ 72,813	
										0070	\$ 58,800	\$ 58,800	\$ 588	\$ 58,212	
									<b>NON-PERSONNEL SE</b>	<b>\$ 265,580</b>	<b>\$ 265,580</b>	<b>\$ 90,772</b>	<b>\$ 174,808</b>		
									<b>OFFICE OF THE ASSISTANT SUPERINTENDENT</b>	<b>Total</b>	<b>\$ 1,450,370</b>	<b>\$ 1,450,370</b>	<b>\$ 644,640</b>	<b>\$ 805,729</b>	
								E803	OFFICE OF EARLY INTERVENTION	PS	0011	\$ 1,720,139	\$ 1,720,139	\$ 837,996	\$ 882,143
											0013	\$ -	\$ -	\$ 499	\$ (499)
											0014	\$ 395,632	\$ 395,632	\$ 196,082	\$ 199,550
											0015	\$ -	\$ -	\$ 496	\$ (496)
			<b>PS Total</b>	<b>\$ 2,115,771</b>	<b>\$ 2,115,771</b>	<b>\$ 1,035,073</b>	<b>\$ 1,080,698</b>								
			NON-PERS	0041	\$ 730,000	\$ 730,000	\$ 458,781	\$ 271,219							
				0050	\$ 2,420,316	\$ 8,470,316	\$ 1,904,360	\$ 6,565,955							
			<b>NON-PERSONNEL SE</b>	<b>\$ 10,150,316</b>	<b>\$ 9,200,316</b>	<b>\$ 2,363,141</b>	<b>\$ 6,837,175</b>								
			<b>OFFICE OF EARLY INTERVENTION</b>	<b>Total</b>	<b>\$ 12,266,087</b>	<b>\$ 11,316,087</b>	<b>\$ 3,398,214</b>	<b>\$ 7,917,873</b>							
		E804	OFFICE OF PROGRAM QUALITY	PS	0011	\$ 513,161	\$ 513,161	\$ 211,018	\$ 302,143						
					0013	\$ -	\$ -	\$ 607	\$ (607)						
					0014	\$ 118,027	\$ 118,027	\$ 50,735	\$ 67,292						
					0015	\$ -	\$ -	\$ 731	\$ (731)						
			<b>PS Total</b>	<b>\$ 631,188</b>	<b>\$ 631,188</b>	<b>\$ 263,091</b>	<b>\$ 368,097</b>								
			<b>OFFICE OF PROGRAM QUALITY</b>	<b>Total</b>	<b>\$ 631,188</b>	<b>\$ 631,188</b>	<b>\$ 263,091</b>	<b>\$ 368,097</b>							
		E806	OFFICE OF PRE-KINDERGARTEN	NON-PERS	0050	\$ 9,734,547	\$ 9,734,547	\$ 4,468,281	\$ 5,266,266						
				<b>NON-PERSONNEL SE</b>	<b>\$ 9,734,547</b>	<b>\$ 9,734,547</b>	<b>\$ 4,468,281</b>	<b>\$ 5,266,266</b>							
			<b>OFFICE OF PRE-KINDERGARTEN ENHANCEMENT</b>	<b>Total</b>	<b>\$ 9,734,547</b>	<b>\$ 9,734,547</b>	<b>\$ 4,468,281</b>	<b>\$ 5,266,266</b>							
		E802	OFFICE OF LICENSING AND COMP	PS	0011	\$ 1,119,714	\$ 1,119,714	\$ 377,061	\$ 742,652						
					0013	\$ -	\$ -	\$ 13,045	\$ (13,045)						
					0014	\$ 257,534	\$ 257,534	\$ 95,087	\$ 162,447						
					0015	\$ -	\$ -	\$ 1,786	\$ (1,786)						
			<b>PS Total</b>	<b>\$ 1,377,248</b>	<b>\$ 1,377,248</b>	<b>\$ 486,979</b>	<b>\$ 890,269</b>								
			NON-PERS	0041	\$ 982,183	\$ 982,183	\$ -	\$ 982,183							
				0050	\$ 65,414,560	\$ 74,425,160	\$ 29,727,626	\$ 44,697,535							
			<b>NON-PERSONNEL SE</b>	<b>\$ 66,396,743</b>	<b>\$ 75,407,343</b>	<b>\$ 29,727,626</b>	<b>\$ 45,679,718</b>								
			<b>OFFICE OF LICENSING AND COMPLIANCE</b>	<b>Total</b>	<b>\$ 67,773,991</b>	<b>\$ 76,784,591</b>	<b>\$ 30,214,605</b>	<b>\$ 46,569,986</b>							
			<b>LOCAL Total</b>		<b>\$ 96,367,831</b>	<b>\$ 105,378,432</b>	<b>\$ 40,506,848</b>	<b>\$ 64,871,584</b>							
		0200	FEDERAL GRANT FUND	E805	OFFICE OF PROFESSIONAL DEVEL	PS	0011	\$ 212,176	\$ 634,808	\$ 86,164	\$ 548,643				
						0013	\$ -	\$ -	\$ 2,508	\$ (2,508)					
						0014	\$ 48,800	\$ 146,004	\$ 25,397	\$ 120,608					
					<b>PS Total</b>	<b>\$ 260,976</b>	<b>\$ 780,812</b>	<b>\$ 114,069</b>	<b>\$ 666,743</b>						
					NON-PERS	0041	\$ -	\$ 9,101,705	\$ 148,072	\$ 8,953,633					
						0050	\$ 4,534,905	\$ 6,213,839	\$ 943,929	\$ 5,269,911					
					<b>NON-PERSONNEL SE</b>	<b>\$ 4,534,905</b>	<b>\$ 15,315,544</b>	<b>\$ 1,092,001</b>	<b>\$ 14,223,544</b>						

**FY20 BOH Q3 Attachment - OSSE (GDO) FY19 Budget**

Program Code	Program Code Title	Fund No.	Fund Title	Activity Code	Activity Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance
					<b>OFFICE OF PROFESSIONAL DEVELOPMENT</b>	<b>Total</b>	\$ 4,795,881	\$ 16,096,356	\$ 1,206,070	\$ 14,890,287
				E801	OFFICE OF THE ASSISTANT SUPER	PS 0011	\$ 159,434	\$ 159,434	\$ 80,681	\$ 78,753
						0014	\$ 36,670	\$ 36,670	\$ 12,190	\$ 24,480
						<b>PS Total</b>	\$ 196,104	\$ 196,104	\$ 92,871	\$ 103,233
					<b>OFFICE OF THE ASSISTANT SUPERINTENDENT</b>	<b>Total</b>	\$ 196,104	\$ 196,104	\$ 92,871	\$ 103,233
				E803	OFFICE OF EARLY INTERVENTION	PS 0011	\$ 1,765,545	\$ 1,765,545	\$ 767,357	\$ 998,188
						0014	\$ 406,075	\$ 406,075	\$ 183,653	\$ 222,423
						<b>PS Total</b>	\$ 2,171,621	\$ 2,171,621	\$ 951,010	\$ 1,220,610
						NON-PERS0041	\$ 684,001	\$ 670,395	\$ 1,915	\$ 668,480
						<b>NON-PERSONNEL SE</b>	\$ 684,001	\$ 670,395	\$ 1,915	\$ 668,480
					<b>OFFICE OF EARLY INTERVENTION</b>	<b>Total</b>	\$ 2,855,622	\$ 2,842,015	\$ 952,925	\$ 1,889,090
				E804	OFFICE OF PROGRAM QUALITY	PS 0011	\$ 954,425	\$ 872,877	\$ 525,590	\$ 347,287
						0013	\$ -	\$ -	\$ -	\$ (320)
						0014	\$ 219,518	\$ 200,762	\$ 113,591	\$ 87,171
						0015	\$ -	\$ -	\$ 9,147	\$ (9,147)
						<b>PS Total</b>	\$ 1,173,943	\$ 1,073,639	\$ 648,648	\$ 424,991
						NON-PERS0041	\$ 899,365	\$ 899,365	\$ 79,060	\$ 820,305
						<b>NON-PERSONNEL SE</b>	\$ 899,365	\$ 899,365	\$ 79,060	\$ 820,305
					<b>OFFICE OF PROGRAM QUALITY</b>	<b>Total</b>	\$ 2,073,308	\$ 1,973,004	\$ 727,708	\$ 1,245,296
				E802	OFFICE OF LICENSING AND COMP	PS 0011	\$ 481,594	\$ 481,594	\$ 131,376	\$ 350,218
						0012	\$ -	\$ -	\$ 34,055	\$ (34,055)
						0014	\$ 110,767	\$ 110,767	\$ 36,712	\$ 74,055
						0015	\$ -	\$ -	\$ 404	\$ (404)
						<b>PS Total</b>	\$ 592,361	\$ 592,361	\$ 202,546	\$ 389,815
						NON-PERS0041	\$ -	\$ 924,649	\$ -	\$ 924,649
						0050	\$ 6,665,494	\$ 1,173,871	\$ -	\$ 1,173,871
						<b>NON-PERSONNEL SE</b>	\$ 6,665,494	\$ 2,098,520	\$ -	\$ 2,098,520
					<b>OFFICE OF LICENSING AND COMPLIANCE</b>	<b>Total</b>	\$ 7,257,854	\$ 2,690,880	\$ 202,546	\$ 2,488,334
					<b>FEDERAL GRANT FUND Total</b>		\$ 17,178,769	\$ 23,798,360	\$ 3,182,120	\$ 20,616,241
		0600	<b>SPECIAL PURPOSE REVENUE FUNDS</b>	E804	OFFICE OF PROGRAM QUALITY	NON-PERS0020	\$ -	\$ 20,000	\$ -	\$ 20,000
						0041	\$ -	\$ 125,000	\$ -	\$ 125,000
						0070	\$ -	\$ 30,000	\$ -	\$ 30,000
						<b>NON-PERSONNEL SE</b>	\$ -	\$ 175,000	\$ -	\$ 175,000
					<b>OFFICE OF PROGRAM QUALITY</b>	<b>Total</b>	\$ -	\$ 175,000	\$ -	\$ 175,000
					<b>SPECIAL PURPOSE REVENUE FUNDS Total</b>		\$ -	\$ 175,000	\$ -	\$ 175,000
		0700	<b>OPERATING INTRA-DISTRICT FUNDS</b>	E802	OFFICE OF LICENSING AND COMP	NON-PERS0050	\$ 37,201,171	\$ 37,201,171	\$ 17,616,876	\$ 19,584,295
						<b>NON-PERSONNEL SE</b>	\$ 37,201,171	\$ 37,201,171	\$ 17,616,876	\$ 19,584,295
					<b>OFFICE OF LICENSING AND COMPLIANCE</b>	<b>Total</b>	\$ 37,201,171	\$ 37,201,171	\$ 17,616,876	\$ 19,584,295
					<b>OPERATING INTRA-DISTRICT FUNDS Total</b>		\$ 37,201,171	\$ 37,201,171	\$ 17,616,876	\$ 19,584,295
	<b>EARLY LEARNING</b>		<b>Total</b>				\$ 150,747,771	\$ 166,552,963	\$ 61,305,843	\$ 105,247,120
E100	<b>FRONT OFFICE</b>	0100	<b>LOCAL</b>	E102	OFFICE OF THE CHIEF OF STAFF	PS 0011	\$ 1,957,191	\$ 1,910,313	\$ 878,822	\$ 1,031,491
						0013	\$ -	\$ -	\$ 1,241	\$ (1,241)
						0014	\$ 450,154	\$ 439,841	\$ 168,555	\$ 271,286
						0015	\$ -	\$ -	\$ 6,219	\$ (6,219)
						<b>PS Total</b>	\$ 2,407,345	\$ 2,350,153	\$ 1,054,838	\$ 1,295,316
						NON-PERS0020	\$ 1,960	\$ 1,960	\$ 1,797	\$ 163
						0040	\$ 188,640	\$ 169,640	\$ 32,903	\$ 136,737
						0070	\$ 4,900	\$ 4,900	\$ 2,794	\$ 2,106
						<b>NON-PERSONNEL SE</b>	\$ 195,500	\$ 176,500	\$ 37,494	\$ 139,006
					<b>OFFICE OF THE CHIEF OF STAFF</b>	<b>Total</b>	\$ 2,602,845	\$ 2,526,653	\$ 1,092,332	\$ 1,434,322
				E101	OFFICE OF THE STATE SUPERINT	PS 0011	\$ 79,536	\$ 79,536	\$ 39,476	\$ 40,059
						0012	\$ 180,014	\$ 180,014	\$ 85,778	\$ 94,236
						0013	\$ -	\$ -	\$ 337	\$ (337)
						0014	\$ 59,696	\$ 59,696	\$ 22,789	\$ 36,907

**FY20 BOH Q3 Attachment - OSSE (GDO) FY19 Budget**

Program Code	Program Code Title	Fund No.	Fund Title	Activity Code	Activity Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance	
					<b>PS Total</b>		\$ 319,245	\$ 319,245	\$ 148,380	\$ 170,865	
					NON-PERS	0020	\$ 4,900	\$ 4,900	\$ 2,900	\$ 2,000	
						0070	\$ 2,940	\$ 2,940	\$ -	\$ 2,940	
					<b>NON-PERSONNEL SE</b>		\$ 7,840	\$ 7,840	\$ 2,900	\$ 4,940	
					<b>OFFICE OF THE STATE SUPERINTENDENT</b>	<b>Total</b>	\$ 327,085	\$ 327,085	\$ 151,280	\$ 175,805	
			<b>LOCAL Total</b>				\$ 2,929,931	\$ 2,853,739	\$ 1,243,612	\$ 1,610,127	
		0200	<b>FEDERAL GRANT FUND</b>	E101	<b>OFFICE OF THE STATE SUPERINTENDENT</b>	PS	0011	\$ 359,046	\$ 359,046	\$ 81,352	\$ 277,694
							0013	\$ -	\$ -	\$ (474)	\$ 474
							0014	\$ 82,581	\$ 82,581	\$ 18,444	\$ 64,137
					<b>PS Total</b>		\$ 441,627	\$ 441,627	\$ 99,321	\$ 342,306	
					<b>OFFICE OF THE STATE SUPERINTENDENT</b>	<b>Total</b>	\$ 441,627	\$ 441,627	\$ 99,321	\$ 342,306	
			<b>FEDERAL GRANT FUND Total</b>				\$ 441,627	\$ 441,627	\$ 99,321	\$ 342,306	
	<b>FRONT OFFICE</b>	<b>Total</b>					\$ 3,371,558	\$ 3,295,366	\$ 1,342,933	\$ 1,952,433	
E900	<b>GENERAL COUNSEL</b>	0100	<b>LOCAL</b>	E901	<b>OFFICE OF GENERAL COUNSEL</b>	PS	0011	\$ 1,219,262	\$ 1,219,262	\$ 526,657	\$ 692,605
							0014	\$ 280,430	\$ 280,430	\$ 112,214	\$ 168,216
					<b>PS Total</b>		\$ 1,499,693	\$ 1,499,693	\$ 638,872	\$ 860,821	
					NON-PERS	0020	\$ 2,940	\$ 2,940	\$ 476	\$ 2,464	
						0040	\$ 22,555	\$ 22,555	\$ 1,321	\$ 21,234	
						0070	\$ 2,940	\$ 2,940	\$ -	\$ 2,940	
					<b>NON-PERSONNEL SE</b>		\$ 28,435	\$ 28,435	\$ 1,796	\$ 26,638	
					<b>OFFICE OF GENERAL COUNSEL</b>	<b>Total</b>	\$ 1,528,127	\$ 1,528,127	\$ 640,668	\$ 887,459	
			<b>LOCAL Total</b>				\$ 1,528,127	\$ 1,528,127	\$ 640,668	\$ 887,459	
	<b>GENERAL COUNSEL</b>	<b>Total</b>					\$ 1,528,127	\$ 1,528,127	\$ 640,668	\$ 887,459	
E200	<b>DATA, ASSESSMENTS, AND RESEARCH</b>	0100	<b>LOCAL</b>	E203	<b>RESEARCH, ANALYSIS AND REPORTING</b>	PS	0011	\$ 1,888,131	\$ 1,888,131	\$ 740,807	\$ 1,147,324
							0012	\$ -	\$ -	\$ 92,878	\$ (92,878)
							0013	\$ -	\$ -	\$ 10,708	\$ (10,708)
							0014	\$ 434,270	\$ 434,270	\$ 167,478	\$ 266,792
					<b>PS Total</b>		\$ 2,322,401	\$ 2,322,401	\$ 1,011,870	\$ 1,310,531	
					NON-PERS	0020	\$ 9,600	\$ 9,600	\$ 1,578	\$ 8,022	
						0040	\$ 140,600	\$ 140,600	\$ 9,341	\$ 131,259	
						0041	\$ 2,985,040	\$ 5,132,070	\$ 1,652,783	\$ 3,479,287	
						0070	\$ 98,000	\$ 98,000	\$ 596	\$ 97,404	
					<b>NON-PERSONNEL SE</b>		\$ 3,233,240	\$ 5,380,270	\$ 1,664,298	\$ 3,715,972	
					<b>RESEARCH, ANALYSIS AND REPORTING</b>	<b>Total</b>	\$ 5,555,641	\$ 7,702,671	\$ 2,676,168	\$ 5,026,503	
				E202	<b>OFFICE OF ASSESSMENTS AND ACCOUNTABILITY</b>	PS	0011	\$ 71,048	\$ 71,048	\$ 35,957	\$ 35,092
							0014	\$ 16,341	\$ 16,341	\$ 5,219	\$ 11,122
					<b>PS Total</b>		\$ 87,390	\$ 87,390	\$ 41,176	\$ 46,214	
					NON-PERS	0041	\$ 2,884,785	\$ 2,884,785	\$ 768,892	\$ 2,115,893	
					<b>NON-PERSONNEL SE</b>		\$ 2,884,785	\$ 2,884,785	\$ 768,892	\$ 2,115,893	
					<b>OFFICE OF ASSESSMENTS AND ACCOUNTABILITY</b>	<b>Total</b>	\$ 2,972,175	\$ 2,972,175	\$ 810,068	\$ 2,162,107	
				E204	<b>DATA MANAGEMENT AND APPLICATIONS</b>	PS	0011	\$ 141,400	\$ 141,400	\$ 39,321	\$ 102,079
							0014	\$ 32,522	\$ 32,522	\$ 13,376	\$ 19,146
					<b>PS Total</b>		\$ 173,922	\$ 173,922	\$ 52,697	\$ 121,225	
					NON-PERS	0050	\$ 30,646	\$ 30,646	\$ -	\$ 30,646	
					<b>NON-PERSONNEL SE</b>		\$ 30,646	\$ 30,646	\$ -	\$ 30,646	
					<b>DATA MANAGEMENT AND APPLICATIONS</b>	<b>Total</b>	\$ 204,568	\$ 204,568	\$ 52,697	\$ 151,872	
				E205	<b>OFFICE OF DATA GOVERNANCE AND ACCOUNTABILITY</b>	PS	0011	\$ 124,836	\$ 124,836	\$ -	\$ 124,836
							0014	\$ 28,712	\$ 28,712	\$ -	\$ 28,712
					<b>PS Total</b>		\$ 153,548	\$ 153,548	\$ -	\$ 153,548	
					<b>OFFICE OF DATA GOVERNANCE AND PRGM MGMT</b>		\$ 153,548	\$ 153,548	\$ -	\$ 153,548	
				E201	<b>OFFICE OF THE ASSISTANT SUPERINTENDENT</b>	PS	0011	\$ 863,866	\$ 863,866	\$ 300,055	\$ 563,811
							0013	\$ -	\$ -	\$ 11,011	\$ (11,011)
							0014	\$ 198,689	\$ 198,689	\$ 59,714	\$ 138,975
					<b>PS Total</b>		\$ 1,062,555	\$ 1,062,555	\$ 370,779	\$ 691,776	

**FY20 BOH Q3 Attachment - OSSE (GDO) FY19 Budget**

Program Code	Program Code Title	Fund No.	Fund Title	Activity Code	Activity Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance	
						NON-PERS0020	\$ 2,940	\$ 2,940	\$ -	\$ 2,940	
						0040	\$ 7,840	\$ 7,840	\$ 2,623	\$ 5,217	
						0070	\$ 1,960	\$ 1,960	\$ -	\$ 1,960	
						NON-PERSONNEL SE	\$ 12,740	\$ 12,740	\$ 2,623	\$ 10,117	
					OFFICE OF THE ASSISTANT SUPERINTENDENT	T	\$ 1,075,295	\$ 1,075,295	\$ 373,402	\$ 701,893	
			LOCAL Total				\$ 9,961,228	\$ 12,108,258	\$ 3,912,335	\$ 8,195,923	
	0110 DEDICATED TAXES			E203	RESEARCH, ANALYSIS AND REPORTING	PS	0011	\$ 75,320	\$ 75,320	\$ 12,428	\$ 62,891
							0012	\$ -	\$ -	\$ 24,578	\$ (24,578)
							0014	\$ 17,324	\$ 17,324	\$ 4,326	\$ 12,997
						PS Total	\$ 92,644	\$ 92,644	\$ 41,333	\$ 51,310	
					RESEARCH, ANALYSIS AND REPORTING	Total	\$ 92,644	\$ 92,644	\$ 41,333	\$ 51,310	
			DEDICATED TAXES Total				\$ 92,644	\$ 92,644	\$ 41,333	\$ 51,310	
	0200 FEDERAL GRANT FUND			E203	RESEARCH, ANALYSIS AND REPORTING	PS	0011	\$ 30,795	\$ 30,795	\$ 12,325	\$ 18,469
							0014	\$ 7,083	\$ 7,083	\$ 3,170	\$ 3,913
						PS Total	\$ 37,877	\$ 37,877	\$ 15,495	\$ 22,382	
					RESEARCH, ANALYSIS AND REPORTING	Total	\$ 37,877	\$ 37,877	\$ 15,495	\$ 22,382	
				E202	OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	PS	0011	\$ 766,479	\$ 766,479	\$ 352,306	\$ 414,173
							0014	\$ 176,290	\$ 176,290	\$ 65,476	\$ 110,814
							0015	\$ -	\$ -	\$ 1,000	\$ (1,000)
						PS Total	\$ 942,769	\$ 942,769	\$ 418,783	\$ 523,986	
						NON-PERS0020	\$ 6,608	\$ 6,608	\$ 381	\$ 6,227	
						0040	\$ 107,506	\$ 127,581	\$ 8,709	\$ 118,872	
						0041	\$ 4,646,774	\$ 4,645,149	\$ 1,274,845	\$ 3,370,304	
						0070	\$ 6,000	\$ 5,925	\$ 4,439	\$ 1,486	
						NON-PERSONNEL SE	\$ 4,766,887	\$ 4,785,263	\$ 1,288,375	\$ 3,496,888	
					OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	T	\$ 5,709,656	\$ 5,728,032	\$ 1,707,158	\$ 4,020,874	
				E205	OFFICE OF DATA GOVERNANCE AND PRGM MGMT	PS	0011	\$ 189,005	\$ -	\$ 63,420	\$ (63,420)
							0012	\$ -	\$ -	\$ (3,449)	\$ 3,449
							0013	\$ -	\$ -	\$ 17,089	\$ (17,089)
							0014	\$ 43,471	\$ -	\$ 12,982	\$ (12,982)
						PS Total	\$ 232,476	\$ -	\$ 90,042	\$ (90,042)	
					OFFICE OF DATA GOVERNANCE AND PRGM MGMT	Total	\$ 232,476	\$ -	\$ 90,042	\$ (90,042)	
			FEDERAL GRANT FUND Total				\$ 5,980,010	\$ 5,765,910	\$ 1,812,695	\$ 3,953,215	
	DATA, ASSESSMENTS, AND RESEARCH		Total				\$ 16,033,881	\$ 17,966,811	\$ 5,766,363	\$ 12,200,448	
9980	PAYROLL DEFAULT PROGRAM	0100	LOCAL	(blank)	(blank)	PS	0011	\$ -	\$ -	\$ -	\$ -
							0013	\$ -	\$ -	\$ -	\$ -
							0014	\$ -	\$ (0)	\$ 0	\$ 0
						PS Total	\$ -	\$ -	\$ (0)	\$ 0	
			(blank) Total				\$ -	\$ -	\$ (0)	\$ 0	
			LOCAL Total				\$ -	\$ -	\$ (0)	\$ 0	
	PAYROLL DEFAULT PROGRAM		Total				\$ -	\$ -	\$ (0)	\$ 0	
100A	DC STATE ATHLETIC ASSOCIATION	0100	LOCAL	101A	DC STATE ATHLETIC ASSOCIATION	PS	0014	\$ -	\$ -	\$ (0)	\$ 0
						PS Total	\$ -	\$ -	\$ (0)	\$ 0	
					DC STATE ATHLETIC ASSOCIATION	Total	\$ -	\$ -	\$ (0)	\$ 0	
			LOCAL Total				\$ -	\$ -	\$ (0)	\$ 0	
	DC STATE ATHLETIC ASSOCIATION		Total				\$ -	\$ -	\$ (0)	\$ 0	
A400	TEACHING AND LEARNING	0100	LOCAL	A431	CHILDCARE PROGRAM DEVELOPMENT	NON-PERS0040	\$ -	\$ -	\$ 5,984	\$ (5,984)	
						NON-PERSONNEL SE	\$ -	\$ -	\$ 5,984	\$ (5,984)	
					CHILDCARE PROGRAM DEVELOPMENT	Total	\$ -	\$ -	\$ 5,984	\$ (5,984)	
			LOCAL Total				\$ -	\$ -	\$ 5,984	\$ (5,984)	
	TEACHING AND LEARNING		Total				\$ -	\$ -	\$ 5,984	\$ (5,984)	
NA	NO PROGRAM	0100	LOCAL	NA	NO PROGRAM INFORMATION	NON-PERS0041	\$ -	\$ -	\$ (1,189)	\$ 1,189	
						NON-PERSONNEL SE	\$ -	\$ -	\$ (1,189)	\$ 1,189	
					NO PROGRAM INFORMATION	Total	\$ -	\$ -	\$ (1,189)	\$ 1,189	

**FY20 BOH Q3 Attachment - OSSE (GDO) FY19 Budget**

Program Code	Program Code Title	Fund No.	Fund Title	Activity Code	Activity Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance
			<b>LOCAL Total</b>				\$ -	\$ -	\$ (1,189)	\$ 1,189
	<b>NO PROGRAM Total</b>						\$ -	\$ -	\$ (1,189)	\$ 1,189
<b>Grand Total</b>							\$ 527,520,904	\$ 558,854,611	\$ 145,422,557	\$ 413,432,054

**FY20 BOH Q4 Attachment - OSSE (GD0) Crosswalk of FY19 Approved vs. FY 20 Proposed (As of 3/20/19)**

Program and Activity		Sum of FY 2019 Approved Budget	Sum of FY 2019 Revised Budget	Sum of FY 2020 Proposed Budget	Sum of Variance FY 19 Approved to FY 20 Proposed	Notes
<b>100F</b>	<b>AGENCY FINANCIAL OPERATIONS</b>	<b>2,144,416.78</b>	<b>2,144,416.78</b>	<b>2,177,233.07</b>	<b>32,816.29</b>	
110F	ACCOUNTING OPERATIONS	1,215,977.83	1,215,977.83	1,234,160.52		
120F	BUDGET OPERATIONS	648,465.53	648,465.53	657,831.51		
130F	ACFO OPERATIONS	279,973.42	279,973.42	285,241.04		
<b>E100</b>	<b>FRONT OFFICE</b>	<b>3,371,557.77</b>	<b>3,295,365.79</b>	<b>3,617,755.64</b>	<b>246,197.87</b>	<b>Increase:</b> To align personal services and fringe benefits with projected costs
E101	OFFICE OF THE STATE SUPERINTENDENT	768,712.32	768,712.32	792,574.85		
E102	OFFICE OF THE CHIEF OF STAFF	2,602,845.45	2,526,653.47	2,825,180.79		
<b>E200</b>	<b>DATA, ASSESSMENTS, AND RESEARCH</b>	<b>16,033,881.02</b>	<b>17,966,810.62</b>	<b>15,682,255.22</b>	<b>(351,625.80)</b>	<b>Shift:</b> FTEs and contractual services shifted from E203 to E204 to align to operational goals; <b>Increase:</b> Assessment grant carryover estimates from FY19 for federal grant
E201	OFFICE OF THE ASSISTANT SUPERINTENDENT	1,075,295.01	1,075,295.01	1,503,227.11		
E202	OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	8,681,831.36	8,700,207.11	9,571,775.49		
E203	RESEARCH, ANALYSIS AND REPORTING	5,686,161.77	7,833,191.77	2,083,519.10		
E204	DATA MANAGEMENT AND APPLICATIONS	204,568.45	204,568.45	2,022,561.56		
E205	OFFICE OF DATA GOVERNANCE AND PRGM MGMT	386,024.43	153,548.28	501,171.96		
<b>E300</b>	<b>BUSINESS OPERATIONS</b>	<b>15,055,399.13</b>	<b>15,621,828.38</b>	<b>15,513,439.30</b>	<b>458,040.17</b>	<b>Shift:</b> \$700k in E301 for vacancy savings; \$200k from E303 to E306 to support My School DC <b>Reduction:</b> Reduction of \$300k in funding in E305 (partially offset by increase of 1 FTE - internal shifts between divisions) <b>Increase:</b> \$170k fixed costs
E301	OFFICE OF THE CHIEF OPERATING OFFICER	7,897,096.06	7,897,096.06	8,601,151.12		
E302	OFFICE OF BUILDING OPERATIONS	1,154,468.74	1,154,468.74	1,114,216.92		
E303	OFFICE OF DISPUTE RESOLUTION	1,889,130.56	1,889,130.56	1,685,366.91		
E304	OFFICE OF GRANTS MGMT AND COMPLIANCE	887,729.83	887,729.83	853,242.52		
E305	OFFICE OF ENROLLMENT AND RESIDENCY	1,805,845.52	1,805,845.52	1,619,903.54		
E306	MY SCHOOL DC	1,421,128.42	1,987,557.67	1,639,558.29		
<b>E400</b>	<b>SYSTEMS TECHNOLOGY</b>	<b>3,920,613.72</b>	<b>3,920,613.72</b>	<b>5,370,921.49</b>	<b>1,450,307.77</b>	<b>Shift:</b> Moving \$1.4M in IT infrastructure and software costs from multiple divisions to E404 to consolidate technology procurements and expenses;
E401	OFFICE OF THE CHIEF INFORMATION OFFICER	1,434,757.05	1,434,757.05	1,313,196.32		
E402	OFFICE OF APPLICATIONS	957,603.18	957,603.18	979,286.49		
E403	OFFICE OF PROJECT MANAGEMENT	590,527.31	590,527.31	638,054.84		
E404	OFFICE OF INFRASTRUCTURE AND TECH. SUPT	937,726.18	937,726.18	2,440,383.84		
<b>E500</b>	<b>DIVISION OF HEALTH AND WELLNESS</b>	<b>78,186,154.48</b>	<b>80,739,544.41</b>	<b>72,913,911.81</b>	<b>(5,272,242.67)</b>	<b>Decrease:</b> Federal grants carryover estimates for FY20 in E504; E503 reduced for expiration of School Climate grant (\$530K); <b>Reduction:</b> \$145k in E505 to environmental literacy; <b>Increase:</b> \$3.4M in E505 for Project Aware grant (includes carryover projections)
E501	OFFICE OF STRATEGIC OPERATIONS	630,162.75	620,162.75	740,535.04		
E503	OFFICE OF POLICY AND PLANNING	1,849,046.97	2,272,513.21	1,412,245.72		
E504	OFFICE OF NUTRITION PROGRAMS	73,039,679.06	74,343,830.23	64,656,217.06		
E505	OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS	2,667,265.70	3,503,038.22	6,104,913.99		
<b>E600</b>	<b>K-12 SYSTEMS AND SUPPORTS</b>	<b>187,203,044.83</b>	<b>200,953,517.45</b>	<b>209,246,490.41</b>	<b>22,043,445.58</b>	<b>Shift:</b> Federal Grants from E607 to E602 and E604



**FY20 BOH Q4 Attachment - OSSE (GD0) Crosswalk of FY19 Approved vs. FY 20 Proposed (As of 3/20/19)**

Program and Activity		Sum of FY 2019 Approved Budget	Sum of FY 2019 Revised Budget	Sum of FY 2020 Proposed Budget	Sum of Variance FY 19 Approved to FY 20 Proposed	Notes
E601	OFFICE OF THE ASSISTANT SUPERINTENDENT	347,138.86	11,000,068.67	316,285.32		(includes carryover estimates); \$981k in E607 contracts for medicaid billing moved to GNO; 2 FTEs to F100  <b>Reduction:</b> \$500k in E608 to align to enrollment of CFSA students in surrounding counties;
E602	OFFICE OF ACCOUNT., PERF., AND SUPPORT	10,053,325.58	15,038,343.48	93,961,585.82		
E604	OFFICE OF COMM. LEARNING AND SCHOOL SUPT	8,201,132.51	8,426,978.30	14,588,221.36		
E605	OFFICE OF SPECIAL PROGRAMS	3,965,488.30	4,323,630.61	3,975,191.40		
E606	POLICY, PLANNING, AND CHARTER SCH. SUPT	57,875,687.03	53,115,055.57	64,451,038.68		
E607	OFFICE OF STRATEGIC OPERATIONS	105,160,272.55	107,449,440.82	30,854,167.83		
E608	OFFICE OF CFSA GENERAL EDUCATION TUITION	1,600,000.00	1,600,000.00	1,100,000.00		
<b>E700</b>	<b>POST SECONDARY AND CAREER EDUCATION</b>	<b>60,773,691.37</b>	<b>81,399,211.53</b>	<b>59,377,042.64</b>	<b>(1,396,648.73)</b>	
E701	OFFICE OF THE ASSISTANT SUPERINTENDENT	966,280.10	966,280.10	860,187.57		
E702	HIGHER EDUC. FINAN. SVS AND PREP. PGMS	39,319,467.47	58,802,080.69	38,798,811.19		
E703	OFFICE OF ADULT AND FAMILY EDUCATION	6,829,407.33	7,088,108.89	5,690,758.85		
E704	OFFICE OF CAREER AND TECHNICAL EDUCATION	6,513,374.77	7,270,080.15	6,431,444.00		
E705	OFFICE OF GED TESTING	387,500.42	415,000.42	389,947.59		
E706	DC EDUCATION LICENSURE COMMISSION	929,803.47	1,029,803.47	980,153.16		
E707	OFFICE OF COLLEGE AND CAREER READINESS	3,025,755.88	3,025,755.88	3,726,473.00		
E708	OFFICE OF CAREER EDUCATION DEVELOPMENT	2,179,951.86	2,179,951.86	1,843,518.98		
E709	DC REENGAGEMENT CENTER	622,150.07	622,150.07	655,748.30		
<b>E800</b>	<b>EARLY LEARNING</b>	<b>150,747,771.47</b>	<b>166,377,962.97</b>	<b>160,226,722.19</b>	<b>9,478,950.72</b>	<b>Enhancement:</b> \$5M for subsidized child care program; <b>Shift:</b> \$2.3M from E802 to E806 will be shifted to correct an error. The Pre-K enhancement office does not have a reduction in FY20. <b>Decrease:</b> \$100k for funding provided in FY19 to conduct the salary scale study pursuant to the Birth to Three Act
E801	OFFICE OF THE ASSISTANT SUPERINTENDENT	1,646,474.05	1,646,474.05	1,843,112.29		
E802	OFFICE OF LICENSING AND COMPLIANCE	112,233,015.97	116,676,642.42	119,784,282.06		
E803	OFFICE OF EARLY INTERVENTION	15,121,708.27	14,158,102.11	15,465,431.35		
E804	OFFICE OF PROGRAM QUALITY	2,704,495.81	2,604,192.02	3,163,133.98		
E805	OFFICE OF PROFESSIONAL DEVELOPMENT	9,307,530.55	21,558,005.55	13,112,355.53		
E806	OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	9,734,546.82	9,734,546.82	6,858,406.98		
<b>E901</b>	<b>OFFICE OF GENERAL COUNSEL</b>	<b>1,528,127.25</b>	<b>1,528,127.25</b>	<b>1,599,008.78</b>	<b>70,881.53</b>	
<b>F100</b>	<b>DIVISION OF TEACHING AND LEARNING</b>	<b>8,556,245.84</b>	<b>10,235,061.42</b>	<b>8,024,239.29</b>	<b>(532,006.55)</b>	<b>Shift:</b> 2 FTEs and funding from E600 to F101 and F102: <b>Reduction:</b> \$800k in contractual services in F100 for legacy NCLB contact; <b>Eliminate:</b> \$350k in F102 in one-time funding for Special Education Teacher prep grant
F101	OFFICE OF ASSISTANT SUPERINTENDENT	281,214.07	280,299.80	485,379.23		
F102	OFFICE OF OPERATIONS	3,730,110.55	5,665,080.55	3,181,384.33		
F103	OFFICE OF TRAINING & TECH ASSISTANCE	3,204,188.23	2,793,927.33	2,880,482.43		
F104	OFFICE OF EDUCATOR EFFECTIVENESS	1,340,732.99	1,495,753.74	1,476,993.30		
<b>Grand Total</b>		<b>527,520,903.66</b>	<b>584,182,460.32</b>	<b>553,749,019.84</b>	<b>26,228,116.18</b>	

FY20 BOH Q5 Attachment - OSSE (GD0 and GN0) Vacancy Status (as of 3/28/19)

Agency Code	Posn Nbr	Title	Vac Status	Date Vacant	Recruitment Status	Funding Source
GDO	00047100	Staff Assistant	V	1/28/2018	Candidate identified; pre-employment in process	Local/Federal
GDO	00047636	Staff Assistant	V	6/22/2018	Candidate identified; pre-employment in process	Local
GDO	00051040	Chief Operations Officer	V	9/15/2018	Candidate identified; pre-employment in process	Local/Federal
GDO	00048560	Policy Analyst	V	1/16/2019	Candidate identified; pre-employment in process	Local
GDO	00097507	Community Relations Specialist	V	New Position-Grant Awarded 12/31/2018	Candidate identified; pre-employment in process	Federal
GDO	00097506	Policy Analyst	V	New Position-Grant Awarded 12/31/2018	Candidate identified; pre-employment in process	Federal
GDO	00094064	Education Research Analyst	V	New Position - created 10/1/17, but internally transferred for new purposes by Council in FY18	Candidate identified; pre-employment in process	Local
GN0	00044828	Education Research Analyst	V	7/21/2018	Recruiting	Local
GDO	00046203	Management Analyst	V	11/28/2018	Recruiting	Local
GDO	00046565	Dir, Ed Fin Svs & Prep Prog	V	3/9/2019	Recruiting	Local
GDO	00073507	Administrative Support Special	V	8/1/2017	Recruiting in process	Local
GDO	00046546	Administrative Officer	V	9/13/2017	Recruiting in process	Local
GDO	00075538	Director, Policy, Planning and	V	2/18/2018	Recruiting in process	Local/Federal
GDO	00048104	Child Care Program Specialist	V	5/17/2018	Recruiting in process	Local/Federal
GDO	00078031	Management Analyst	V	5/22/2018	Recruiting in process	Local
GDO	00063143	Asst Supt Special Education	V	6/7/2018	Recruiting in process	Local
GDO	00092214	Health Education Manager	V	6/10/2018	Recruiting in process	Local
GDO	00046883	Management Analyst	V	6/10/2018	Recruiting in process	Local
GDO	00093351	Management Analyst	V	6/23/2018	Recruiting in process	Federal
GDO	00092301	Staff Assistant	V	7/7/2018	Recruiting in process	Local
GDO	00044122	Health Education Specialist	V	8/1/2018	Recruiting in process	Local
GDO	00045941	Instructional Systems Speciali	V	9/29/2018	Recruiting in process	Local/Federal
GDO	00049764	Attorney Advisor	V	10/1/2018	Recruiting in process	Local
GDO	00073466	Director Operational Mgmt	V	10/20/2018	Recruiting in process	Local/Federal
GDO	00047937	Management Analyst	V	11/10/2018	Recruiting in process	Local
GDO	00073386	Education Research Analyst	V	11/24/2018	Recruiting in process	Local
GDO	00078034	Management Analyst	V	11/28/2018	Recruiting in process	Local
GDO	00047877	Career Dev & Assessment Coor	V	12/23/2018	Recruiting in process	Federal
GDO	00063304	Program Manager	V	2/2/2019	Recruiting in process	Local
GDO	00047096	CUSTOMER SERVICE REPRESENTIV	V	2/19/2019	Recruiting in process	Local
GDO	00048917	Director, Reengagement Center	V	3/12/2019	Recruiting in process	Local
GDO	00044654	Asst Supt, Elem & Secondary Ed	V	3/18/2019	Recruiting in process	Local/Federal
GDO	00071609	Health Education Specialist	V	8/1/2019	Recruiting in process	Federal
GDO	00097546	Early Childhood Health & Welln	V	New Position-Grant Awarded 12/31/2018	Recruiting in process	Federal
GDO	00097509	Education Research Analyst	V	New Position-Grant Awarded 12/31/2018	Recruiting in process	Federal
GDO	00075245	Director, Data Governance and	V	6/8/2018	Recruiting in process (interviewing)	Local
GDO	00047072	Management Analyst	V	1/6/2019	Recruiting in process (interviewing)	Local
GDO	00048100	Management Analyst	V	2/17/2019	Recruiting in process (interviewing)	Local
GDO	00048908	IT Specialist (Network)	V	3/2/2019	Recruiting in process (interviewing)	Local
GDO	00047069	Data Analysis Manager	V	3/16/2019	Recruiting in process (interviewing)	Local
GDO	00076785	Program Specialist	V	1/4/2019	Recruiting in process (posted)	Federal
GDO	00070904	Management Analyst	V	1/19/2019	Recruiting in process (posted)	Local
GDO	00048590	Deputy Chief Oper. Officer	V	2/17/2019	Recruiting in process (posted)	Local
GDO	00051155	Education Research Analyst	V	2/23/2019	Recruiting in process (posted)	Local
GDO	00092290	Data Analysis Manager	V	3/1/2019	Recruiting in process (posted)	Local
GDO	00097508	Education Research Analyst	V	New Position-Grant Awarded 12/31/2018	Recruiting in process (posted)	Federal
GDO	00097481	Program Coordinator	V	New Position-Grant Awarded 9/30/2018	Recruiting in process (posted)	Federal
GDO	00090715	Management Analyst	V	12/16/2018	Recruitment completed; candidate start date 3/31/19	Local
GDO	00073518	Director, Policy, Planning and	V	3/10/2018	Recruitment completed; candidate start date 4/1/19	Local
GDO	00048565	Performance Account. Coord.	V	10/10/2018	Recruitment completed; candidate start date 4/1/19	Federal
GDO	00097012	Program Analyst	V	New Position- created 10/1/18	Recruitment completed; candidate start date 4/29/19	Local

**FY20 BOH Q6 Attachment - Nonpublic FY18 Students Payments by School**

Non Public Institution Name	ID of Students Served	Total Amount Spent as of 3/29/19 (Note: this does not include amount charged for full FY as schools have 6 months to bill the District)	Start Date	End Date
Abraxas Youth & Family Service	n<10	\$51,344.00	10/1/2017	9/30/2018
Accotink Academy-Alternative Learning Center	n<10	\$41,142.00	10/1/2017	9/30/2018
Accotink Academy-TDS	98	\$6,670,740.00	10/1/2017	9/30/2018
CAPITAL ACADEMY	n<10	\$51,225.00	10/1/2017	9/30/2018
CENTER FOR AUTISM AND RELATED	n<10	\$41,245.00	10/1/2017	9/30/2018
Charles County Public Schools	n<10	\$133,555.00	10/1/2017	9/30/2018
Chelsea School	15	\$640,300.00	10/1/2017	9/30/2018
Children's Guild	50	\$2,756,644.00	10/1/2017	9/30/2018
Coastal Harbor Treatment Center	n<10	\$104,685.00	10/1/2017	9/30/2018
CSAAC (Community Services for Autism)	n<10	\$971,855.00	10/1/2017	9/30/2018
DETROIT BEHAVIORAL INSTITUTE	n<10	\$66,849.00	10/1/2017	9/30/2018
Devereux - Florida	12	\$546,342.00	10/1/2017	9/30/2018
Devereux - Georgia Treatment Network	15	\$637,219.00	10/1/2017	9/30/2018
Episcopal Center for Children	44	\$2,507,266.00	10/1/2017	9/30/2018
Fairfax County Public Schools	n<10	\$94,797.00	10/1/2017	9/30/2018
Florida Inst. for Neurologic Rehab.	n<10	\$156,520.00	10/1/2017	9/30/2018
FORBUSH AT PG (SHEPPARD PRATT)	n<10	\$777,975.00	10/1/2017	9/30/2018
FORBUSH SCHOOL (SHEPPARD PRATT)	n<10	\$71,797.00	10/1/2017	9/30/2018
Foundation Schools	71	\$2,762,985.00	10/1/2017	9/30/2018
FROST SCHOOL (SHEPPARD PRATT)	44	\$1,914,346.00	10/1/2017	9/30/2018
Glen Mills School	n<10	\$13,269.00	10/1/2017	9/30/2018
Grafton School, Inc.	n<10	\$450,269.00	10/1/2017	9/30/2018
Gulf Coast Treatment Center	n<10	\$5,400.00	10/1/2017	9/30/2018
Hallmark YoutheCare -Richmond	n<10	\$4,825.00	10/1/2017	9/30/2018
HARBOR POINT BEHAVIORAL HEALTH CENTER	n<10	\$349,749.00	10/1/2017	9/30/2018
HARBOR SCHOOL AT ANNAPOLIS (Innovative Learning)	20	\$736,332.00	10/1/2017	9/30/2018
High Road of MD - High Road Academy of Bowie	18	\$545,226.00	10/1/2017	9/30/2018
High Road of MD - High Road Lower School of PG Cty	24	\$860,074.00	10/1/2017	9/30/2018
High Road of MD - High Road School of Southern MD	n<10	\$57,654.00	10/1/2017	9/30/2018
High Road of MD - High Road Upper School of PG Cty	19	\$506,330.00	10/1/2017	9/30/2018
HIGH ROAD-HOWARD COUNTY	n<10	\$242,281.00	10/1/2017	9/30/2018
Hughes Center	n<10	\$350,237.00	10/1/2017	9/30/2018
Ivymount School	56	\$2,682,291.00	10/1/2017	9/30/2018
Katherine Thomas School (Treatment & Learning Ctr)	35	\$1,545,281.00	10/1/2017	9/30/2018
Kendall Demonstration Elementary	n<10	\$25,826.00	10/1/2017	9/30/2018
Kennedy Institute	49	\$2,440,346.00	10/1/2017	9/30/2018
KENNEDY KRIEGER INSTITUTE	39	\$2,980,954.00	10/1/2017	9/30/2018
Kingsbury Center, Inc.	68	\$3,343,036.00	10/1/2017	9/30/2018
Lab School of Washington	58	\$2,217,970.00	10/1/2017	9/30/2018
LATRICE HARRIS	n<10	\$79.00	10/1/2017	9/30/2018
Laurel Heights School (UHS of Laurel Heights)	n<10	\$70,225.00	10/1/2017	9/30/2018
LIBERTY POINT BEHAVIORAL HEALTHCARE, LLC	n<10	\$195,888.00	10/1/2017	9/30/2018
Maryland School for the Blind	n<10	\$440,851.00	10/1/2017	9/30/2018
MILLCREEK OF ARKANSAS	n<10	\$3,180.00	10/1/2017	9/30/2018
Monroe School, Inc.	40	\$1,637,014.00	10/1/2017	9/30/2018
Montgomery County Public Schools	n<10	\$176,167.00	10/1/2017	9/30/2018
Natchez Trace Youth Academy	n<10	\$15,732.00	10/1/2017	9/30/2018
New Beginning Vocational Program	n<10	\$1,410,093.00	10/1/2017	9/30/2018
New Hope Carolinas (Treatment Center)	n<10	\$24,380.00	10/1/2017	9/30/2018
New Vision	n<10	\$88,881.00	10/1/2017	9/30/2018
North Spring Behavioral Healthcare	n<10	\$270,832.00	10/1/2017	9/30/2018
Pathways School (Crosswood, Inc)	27	\$986,977.00	10/1/2017	9/30/2018
Phillips School - ANNANDALE	36	\$1,314,307.00	10/1/2017	9/30/2018
Phillips School - Laurel	57	\$2,408,775.00	10/1/2017	9/30/2018
Phillips School Fairfax	20	\$708,641.00	10/1/2017	9/30/2018
Prince George's County Public Schools	41	\$583,519.00	10/1/2017	9/30/2018
Reginald S.LourieCenter	14	\$964,459.00	10/1/2017	9/30/2018
Ridge School - Montgomery County	n<10	\$43,001.00	10/1/2017	9/30/2018
RITE OF PASSAGE (ROP, INC.)	n<10	\$33,740.00	10/1/2017	9/30/2018
SHANNON CUNDIFF	n<10	\$1,431.00	10/1/2017	9/30/2018
SILVER OAK ACADEMY, INC	n<10	\$122,617.00	10/1/2017	9/30/2018
STACEY WILLIAMS	n<10	\$223.00	10/1/2017	9/30/2018
STUART HALL SCHOOL	n<10	\$9,753.00	10/1/2017	9/30/2018
TENNESSEE CLINICAL SCHOOLS	n<10	\$1,200.00	10/1/2017	9/30/2018
THE AUBURN SCHOOL	n<10	\$87,441.00	10/1/2017	9/30/2018
THE SHAFER CENTER FOR EARLY IN	n<10	\$80,140.00	10/1/2017	9/30/2018
VILLAGE ACADEMY OF MARYLAND	68	\$3,095,885.00	10/1/2017	9/30/2018
WOODBOURNE CENTER INC.	n<10	\$70,279.00	10/1/2017	9/30/2018
Woods Services	n<10	\$369,566.00	10/1/2017	9/30/2018
Youth for Tomorrow-New Life Center, Inc.	n<10	\$5,133.00	10/1/2017	9/30/2018
<b>Totals</b>	<b>1202</b>	<b>\$55,576,590.00</b>		
<b>Actual Total *</b>	<b>1048</b>			

\*Student may have transferred between NP schools during the year causing duplicate student counts. As such, this is the actual total number of students who attended NPS.

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Program	Program Title	Activity	Activity Title	Comp Source Group	Values	
					Sum of FY 2020 Proposed Budget	Sum of FY 2020 Proposed FTEs
100F	AGENCY FINANCIAL OPER	110F	ACCOUNTING OPERATIONS	0020-SUPPLIES AND MATERIALS	5,443.53	0.00
				0040-OTHER SERVICES AND CHARGES	8,543.53	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	6,186.95	0.00
				0011-REGULAR PAY - CONT FULL TIME	986,179.13	13.00
				0012-REGULAR PAY - OTHER	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	227,807.38	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
			<b>ACCOUNTING OPERATIONS</b>	<b>Total</b>	<b>1,234,160.52</b>	<b>13.00</b>
		120F	BUDGET OPERATIONS	0011-REGULAR PAY - CONT FULL TIME	534,387.91	5.85
				0014-FRINGE BENEFITS - CURR PERSONNEL	123,443.60	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
			<b>BUDGET OPERATIONS</b>	<b>Total</b>	<b>657,831.51</b>	<b>5.85</b>
		130F	ACFO OPERATIONS	0011-REGULAR PAY - CONT FULL TIME	231,714.90	2.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	53,526.14	0.00
				0015-OVERTIME PAY	0.00	0.00
			<b>ACFO OPERATIONS</b>	<b>Total</b>	<b>285,241.04</b>	<b>2.00</b>
	<b>AGENCY FINANCIAL OPERATIONS</b>		<b>Total</b>		<b>2,177,233.07</b>	<b>20.85</b>
E100	FRONT OFFICE	E101	OFFICE OF THE STATE SUPERINTENDENT	0020-SUPPLIES AND MATERIALS	4,900.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	2,940.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	453,972.83	5.00
				0012-REGULAR PAY - OTHER	183,504.71	1.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	147,257.31	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
			<b>OFFICE OF THE STATE SUPERINTENDENT</b>	<b>Total</b>	<b>792,574.85</b>	<b>6.00</b>
		E102	OFFICE OF THE CHIEF OF STAFF	0020-SUPPLIES AND MATERIALS	1,960.00	0.00
				0040-OTHER SERVICES AND CHARGES	135,813.33	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	4,900.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	2,033,535.04	19.50
				0012-REGULAR PAY - OTHER	145,593.70	2.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	503,378.72	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	0.00
			<b>OFFICE OF THE CHIEF OF STAFF</b>	<b>Total</b>	<b>2,825,180.79</b>	<b>21.50</b>
	<b>FRONT OFFICE</b>		<b>Total</b>		<b>3,617,755.64</b>	<b>27.50</b>
E200	DATA, ASSESSMENTS, AND	E201	OFFICE OF THE ASSISTANT SUPERINTENDENT	0020-SUPPLIES AND MATERIALS	2,940.00	0.00
				0040-OTHER SERVICES AND CHARGES	20,000.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	60,000.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	1,153,766.94	10.00
				0012-REGULAR PAY - OTHER	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	266,520.17	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	0.00	0.00
			<b>OFFICE OF THE ASSISTANT SUPERINTENDENT</b>	<b>Total</b>	<b>1,503,227.11</b>	<b>10.00</b>
		E202	OFFICE OF ASSESSMENTS AND ACCOUNTA	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	45,000.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	883,117.38	8.00
				0012-REGULAR PAY - OTHER	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	204,000.11	0.00
				0015-OVERTIME PAY	0.00	0.00

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E200	DATA, ASSESSMENTS, AND	E202	OFFICE OF ASSESSMENTS AND ACCOUNTA	0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	6,884,786.00	0.00
				0050-SUBSIDIES AND TRANSFERS	1,554,872.00	0.00
				0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	0.00
			<b>OFFICE OF ASSESSMENTS AND ACCOUNTABILITY</b>	<b>Total</b>	<b>9,571,775.49</b>	<b>8.00</b>
		E203	<b>RESEARCH, ANALYSIS AND REPORTING</b>	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	201,000.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	1,059,913.44	10.75
				0012-REGULAR PAY - OTHER	327,185.74	4.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	320,419.92	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	175,000.00	0.00
			<b>RESEARCH, ANALYSIS AND REPORTING</b>	<b>Total</b>	<b>2,083,519.10</b>	<b>14.75</b>
			<b>OFFICE OF LONGITUDINAL DATA SYSTEMS</b>	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	0.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	0.00	0.00
				0012-REGULAR PAY - OTHER	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	0.00	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	0.00	0.00
				0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	0.00
			<b>OFFICE OF LONGITUDINAL DATA SYSTEMS</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>
		E204	<b>DATA MANAGEMENT AND APPLICATIONS</b>	0040-OTHER SERVICES AND CHARGES	21,000.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	667,995.88	6.00
				0012-REGULAR PAY - OTHER	72,512.93	1.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	171,057.53	0.00
				0041-CONTRACTUAL SERVICES - OTHER	1,089,995.22	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
			<b>DATA MANAGEMENT AND APPLICATIONS</b>	<b>Total</b>	<b>2,022,561.56</b>	<b>7.00</b>
		E205	<b>OFFICE OF DATA GOVERNANCE AND PRGM</b>	0040-OTHER SERVICES AND CHARGES	12,000.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	397,377.71	4.00
				0012-REGULAR PAY - OTHER	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	91,794.25	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
			<b>OFFICE OF DATA GOVERNANCE AND PRGM MGMT</b>	<b>Total</b>	<b>501,171.96</b>	<b>4.00</b>
	<b>DATA, ASSESSMENTS, AND RESEARCH</b>		<b>Total</b>		<b>15,682,255.22</b>	<b>43.75</b>
E300	<b>BUSINESS OPERATIONS</b>	E301	<b>OFFICE OF THE CHIEF OPERATING OFFICE</b>	0020-SUPPLIES AND MATERIALS	19,123.94	0.00
				0040-OTHER SERVICES AND CHARGES	72,891.49	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	707,322.67	0.00
				0011-REGULAR PAY - CONT FULL TIME	373,057.58	3.00
				0012-REGULAR PAY - OTHER	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	86,176.31	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	0.00	0.00
				0030-ENERGY, COMM. AND BLDG RENTALS	135,529.00	0.00
				0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	0.00
				0032-RENTALS - LAND AND STRUCTURES	6,300,797.63	0.00
				0034-SECURITY SERVICES	0.00	0.00
				0035-OCCUPANCY FIXED COSTS	225,251.00	0.00
				0031-TELECOMMUNICATIONS	681,001.50	0.00
			<b>OFFICE OF THE CHIEF OPERATING OFFICER</b>	<b>Total</b>	<b>8,601,151.12</b>	<b>3.00</b>
		E302	<b>OFFICE OF BUILDING OPERATIONS</b>	0020-SUPPLIES AND MATERIALS	15,000.00	0.00
				0040-OTHER SERVICES AND CHARGES	34,000.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00

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<b>E300</b>	<b>BUSINESS OPERATIONS</b>	E302	<b>OFFICE OF BUILDING OPERATIONS</b>	0011-REGULAR PAY - CONT FULL TIME	768,317.95	10.00
				0012-REGULAR PAY - OTHER	97,008.55	2.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	199,890.42	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
			<b>OFFICE OF BUILDING OPERATIONS</b>	<b>Total</b>	<b>1,114,216.92</b>	<b>12.00</b>
		E303	<b>OFFICE OF DISPUTE RESOLUTION</b>	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	613,620.55	7.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	141,746.36	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	930,000.00	0.00
			<b>OFFICE OF DISPUTE RESOLUTION</b>	<b>Total</b>	<b>1,685,366.91</b>	<b>7.00</b>
		E304	<b>OFFICE OF GRANTS MGMT AND COMPLIAN</b>	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	0.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	425,867.19	4.00
				0012-REGULAR PAY - OTHER	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	98,375.33	0.00
				0041-CONTRACTUAL SERVICES - OTHER	329,000.00	0.00
			<b>OFFICE OF GRANTS MGMT AND COMPLIANCE</b>	<b>Total</b>	<b>853,242.52</b>	<b>4.00</b>
		E305	<b>OFFICE OF ENROLLMENT AND RESIDENCY</b>	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	120,001.03	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	613,242.46	7.00
				0012-REGULAR PAY - OTHER	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	141,659.02	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	745,001.03	0.00
				0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	0.00
			<b>OFFICE OF ENROLLMENT AND RESIDENCY</b>	<b>Total</b>	<b>1,619,903.54</b>	<b>7.00</b>
		E306	<b>MY SCHOOL DC</b>	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	0.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	603,047.34	7.00
				0012-REGULAR PAY - OTHER	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	139,303.93	0.00
				0041-CONTRACTUAL SERVICES - OTHER	897,207.02	0.00
			<b>MY SCHOOL DC</b>	<b>Total</b>	<b>1,639,558.29</b>	<b>7.00</b>
	<b>BUSINESS OPERATIONS</b>		<b>Total</b>		<b>15,513,439.30</b>	<b>40.00</b>
<b>E400</b>	<b>SYSTEMS TECHNOLOGY</b>	E401	<b>OFFICE OF THE CHIEF INFORMATION OFFI</b>	0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	1,066,771.99	10.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	246,424.33	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
				0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	0.00
			<b>OFFICE OF THE CHIEF INFORMATION OFFICER</b>	<b>Total</b>	<b>1,313,196.32</b>	<b>10.00</b>
		E402	<b>OFFICE OF APPLICATIONS</b>	0011-REGULAR PAY - CONT FULL TIME	795,521.11	7.00
				0012-REGULAR PAY - OTHER	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	183,765.38	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
			<b>OFFICE OF APPLICATIONS</b>	<b>Total</b>	<b>979,286.49</b>	<b>7.00</b>
		E403	<b>OFFICE OF PROJECT MANAGEMENT</b>	0011-REGULAR PAY - CONT FULL TIME	415,107.58	4.00
				0012-REGULAR PAY - OTHER	103,214.80	1.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	119,732.46	0.00

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E400	SYSTEMS TECHNOLOGY	E403	OFFICE OF PROJECT MANAGEMENT	0013-ADDITIONAL GROSS PAY	0.00	0.00
			<b>OFFICE OF PROJECT MANAGEMENT</b>	<b>Total</b>	<b>638,054.84</b>	<b>5.00</b>
		E404	OFFICE OF INFRASTRUCTURE AND TECH. S	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	933,860.31	0.00
				0011-REGULAR PAY - CONT FULL TIME	532,402.10	5.50
				0014-FRINGE BENEFITS - CURR PERSONNEL	122,984.89	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	851,136.54	0.00
			<b>OFFICE OF INFRASTRUCTURE AND TECH. SUPT</b>	<b>Total</b>	<b>2,440,383.84</b>	<b>5.50</b>
	<b>SYSTEMS TECHNOLOGY</b>		<b>Total</b>		<b>5,370,921.49</b>	<b>27.50</b>
E500	DIVISION OF HEALTH AND	E501	OFFICE OF STRATEGIC OPERATIONS	0020-SUPPLIES AND MATERIALS	6,440.00	0.00
				0040-OTHER SERVICES AND CHARGES	25,000.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	2,900.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	556,900.93	5.75
				0012-REGULAR PAY - OTHER	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	128,644.11	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	20,000.00	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
				0031-TELECOMMUNICATIONS	650.00	0.00
			<b>OFFICE OF STRATEGIC OPERATIONS</b>	<b>Total</b>	<b>740,535.04</b>	<b>5.75</b>
		E503	OFFICE OF POLICY AND PLANNING	0020-SUPPLIES AND MATERIALS	1,000.00	0.00
				0040-OTHER SERVICES AND CHARGES	11,832.45	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	3,000.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	655,777.65	6.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	151,484.64	0.00
				0041-CONTRACTUAL SERVICES - OTHER	588,150.98	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
				0031-TELECOMMUNICATIONS	1,000.00	0.00
			<b>OFFICE OF POLICY AND PLANNING</b>	<b>Total</b>	<b>1,412,245.72</b>	<b>6.00</b>
		E504	OFFICE OF NUTRITION PROGRAMS	0020-SUPPLIES AND MATERIALS	10,000.00	0.00
				0040-OTHER SERVICES AND CHARGES	259,470.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	29,000.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	1,734,671.28	20.00
				0012-REGULAR PAY - OTHER	282,605.87	6.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	465,991.04	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	363,000.31	0.00
				0050-SUBSIDIES AND TRANSFERS	61,508,828.56	0.00
				0031-TELECOMMUNICATIONS	2,650.00	0.00
			<b>OFFICE OF NUTRITION PROGRAMS</b>	<b>Total</b>	<b>64,656,217.06</b>	<b>26.00</b>
		E505	OFFICE OF HEALTHY SCHOOLS/WELLNESS	0020-SUPPLIES AND MATERIALS	2,400.00	0.00
				0040-OTHER SERVICES AND CHARGES	82,100.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	1,000.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	1,051,145.76	12.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	242,814.68	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	77,006.55	0.00
				0050-SUBSIDIES AND TRANSFERS	4,647,447.00	0.00
				0031-TELECOMMUNICATIONS	1,000.00	0.00
			<b>OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS</b>	<b>Total</b>	<b>6,104,913.99</b>	<b>12.00</b>
	<b>DIVISION OF HEALTH AND WELLNESS</b>		<b>Total</b>		<b>72,913,911.81</b>	<b>49.75</b>
	<b>HEALTH AND WELLNESS</b>	E501	OFFICE OF HEALTH AND WELLNESS	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	0.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	0.00	0.00
				0012-REGULAR PAY - OTHER	0.00	0.00

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E500	HEALTH AND WELLNESS	E501	OFFICE OF HEALTH AND WELLNESS	0014-FRINGE BENEFITS - CURR PERSONNEL	0.00	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	0.00	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
				0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	0.00
			<b>OFFICE OF HEALTH AND WELLNESS</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>
		E502	DC STATE ATHLETIC ASSOCIATION	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	0.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	0.00	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
			<b>DC STATE ATHLETIC ASSOCIATION</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>
	<b>HEALTH AND WELLNESS</b>		<b>Total</b>		<b>0.00</b>	<b>0.00</b>
E600	K-12 SYSTEMS AND SUPP	E601	OFFICE OF THE ASSISTANT SUPERINTEND	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	256,933.65	2.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	59,351.67	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
			<b>OFFICE OF THE ASSISTANT SUPERINTENDENT</b>	<b>Total</b>	<b>316,285.32</b>	<b>2.00</b>
		E602	OFFICE OF ACCOUNT., PERF., AND SUPPORT	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	180,119.65	0.00
				0011-REGULAR PAY - CONT FULL TIME	1,463,436.54	14.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	338,053.84	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	0.00	0.00
				0050-SUBSIDIES AND TRANSFERS	91,979,975.79	0.00
			<b>OFFICE OF ACCOUNT., PERF., AND SUPPORT</b>	<b>Total</b>	<b>93,961,585.82</b>	<b>14.00</b>
		E603	OFFICE OF TEACHING AND LEARNING	0011-REGULAR PAY - CONT FULL TIME	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
			<b>OFFICE OF TEACHING AND LEARNING</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>
		E604	OFFICE OF COMM. LEARNING AND SCHOOL	0020-SUPPLIES AND MATERIALS	8,650.00	0.00
				0040-OTHER SERVICES AND CHARGES	76,985.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	1,062,573.89	11.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	245,454.59	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	120,000.00	0.00
				0050-SUBSIDIES AND TRANSFERS	13,074,557.88	0.00
			<b>OFFICE OF COMM. LEARNING AND SCHOOL SUPT</b>	<b>Total</b>	<b>14,588,221.36</b>	<b>11.00</b>
		E605	OFFICE OF SPECIAL PROGRAMS	0040-OTHER SERVICES AND CHARGES	1,266.81	0.00
				0011-REGULAR PAY - CONT FULL TIME	518,408.44	5.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	119,752.34	0.00
				0050-SUBSIDIES AND TRANSFERS	3,335,763.81	0.00
			<b>OFFICE OF SPECIAL PROGRAMS</b>	<b>Total</b>	<b>3,975,191.40</b>	<b>5.00</b>
		E606	POLICY, PLANNING, AND CHARTER SCH. S	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	10,000.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	1,456,205.31	15.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	336,383.43	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	260,000.00	0.00
				0050-SUBSIDIES AND TRANSFERS	62,388,449.94	0.00
			<b>POLICY, PLANNING, AND CHARTER SCH. SUPT</b>	<b>Total</b>	<b>64,451,038.68</b>	<b>15.00</b>



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E600	K-12 SYSTEMS AND SUPPORTS	E607	OFFICE OF STRATEGIC OPERATIONS	0020-SUPPLIES AND MATERIALS	5,900.00	0.00
				0040-OTHER SERVICES AND CHARGES	81,600.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	22,540.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	892,446.76	9.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	206,155.20	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	1,326,137.01	0.00
				0050-SUBSIDIES AND TRANSFERS	28,314,288.86	0.00
				0031-TELECOMMUNICATIONS	5,100.00	0.00
			<b>OFFICE OF STRATEGIC OPERATIONS</b>	<b>Total</b>	<b>30,854,167.83</b>	<b>9.00</b>
		E608	OFFICE OF CFSA GENERAL EDUCATION TUITION	0050-SUBSIDIES AND TRANSFERS	1,100,000.00	0.00
			<b>OFFICE OF CFSA GENERAL EDUCATION TUITION</b>	<b>Total</b>	<b>1,100,000.00</b>	<b>0.00</b>
	<b>K-12 SYSTEMS AND SUPPORTS</b>		<b>Total</b>		<b>209,246,490.41</b>	<b>56.00</b>
	<b>ELEM., SEC., AND SPECIAL</b>	E601	OFFICE OF THE ASSISTANT SUPERINTENDENT	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	0.00	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
			<b>OFFICE OF THE ASSISTANT SUPERINTENDENT</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>
		E602	OFFICE OF ACCOUNT., PERF., AND SUPPORT	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	0.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	0.00	0.00
				0012-REGULAR PAY - OTHER	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	0.00	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
				0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	0.00
			<b>OFFICE OF ACCOUNT., PERF., AND SUPPORT</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>
		E603	OFFICE OF TEACHING AND LEARNING	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	0.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	0.00	0.00
				0012-REGULAR PAY - OTHER	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	0.00	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	0.00	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
			<b>OFFICE OF TEACHING AND LEARNING</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>
		E604	OFFICE OF COMM. LEARNING AND SCHOOL SUPT	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	0.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	0.00	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	0.00	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
			<b>OFFICE OF COMM. LEARNING AND SCHOOL SUPT</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>
		E605	OFFICE OF SPECIAL PROGRAMS	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	0.00	0.00

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<b>E600</b>	<b>ELEM., SEC., AND SPECIAL</b>	E605	<b>OFFICE OF SPECIAL PROGRAMS</b>	0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	0.00	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
			<b>OFFICE OF SPECIAL PROGRAMS</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>
		E606	<b>POLICY, PLANNING, AND CHARTER SCH. S</b>	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	0.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	0.00	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	0.00	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
				0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	0.00
			<b>POLICY, PLANNING, AND CHARTER SCH. SUPT</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>
		E607	<b>OFFICE OF STRATEGIC OPERATIONS</b>	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	0.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	0.00	0.00
				0012-REGULAR PAY - OTHER	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	0.00	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	0.00	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
				0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	0.00
			<b>OFFICE OF STRATEGIC OPERATIONS</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>
		E608	<b>OFFICE OF CFSA GENERAL EDUCATION TU</b>	0011-REGULAR PAY - CONT FULL TIME	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	0.00	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
			<b>OFFICE OF CFSA GENERAL EDUCATION TUITION</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>
			<b>ELEM., SEC., AND SPECIALIZED EDUCATION</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>
<b>E700</b>	<b>POST SECONDARY AND CA</b>	E701	<b>OFFICE OF THE ASSISTANT SUPERINTEND</b>	0020-SUPPLIES AND MATERIALS	9,800.11	0.00
				0040-OTHER SERVICES AND CHARGES	20,000.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	5,880.15	0.00
				0011-REGULAR PAY - CONT FULL TIME	669,786.60	6.25
				0012-REGULAR PAY - OTHER	0.00	0.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	154,720.71	0.00
				0050-SUBSIDIES AND TRANSFERS	0.00	0.00
			<b>OFFICE OF THE ASSISTANT SUPERINTENDENT</b>	<b>Total</b>	<b>860,187.57</b>	<b>6.25</b>
		E702	<b>HIGHER EDUC. FINAN. SVS AND PREP. PGM</b>	0020-SUPPLIES AND MATERIALS	2,000.00	0.00
				0040-OTHER SERVICES AND CHARGES	178,000.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	7,001.97	0.00
				0011-REGULAR PAY - CONT FULL TIME	794,826.45	9.00
				0012-REGULAR PAY - OTHER	23,397.05	0.25
				0014-FRINGE BENEFITS - CURR PERSONNEL	189,009.62	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	200,000.00	0.00
				0050-SUBSIDIES AND TRANSFERS	37,404,576.10	0.00
			<b>HIGHER EDUC. FINAN. SVS AND PREP. PGMS</b>	<b>Total</b>	<b>38,798,811.19</b>	<b>9.25</b>
		E703	<b>OFFICE OF ADULT AND FAMILY EDUCATIO</b>	0020-SUPPLIES AND MATERIALS	10,460.00	0.00
				0040-OTHER SERVICES AND CHARGES	23,500.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	425,120.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	428,427.96	5.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	98,966.89	0.00
				0050-SUBSIDIES AND TRANSFERS	4,704,284.00	0.00
			<b>OFFICE OF ADULT AND FAMILY EDUCATION</b>	<b>Total</b>	<b>5,690,758.85</b>	<b>5.00</b>

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<b>E700</b>	<b>POST SECONDARY AND CA</b>	E704	<b>OFFICE OF CAREER AND TECHNICAL EDUC</b>	0020-SUPPLIES AND MATERIALS	10,214.46	0.00
				0040-OTHER SERVICES AND CHARGES	191,852.26	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	2,005.09	0.00
				0011-REGULAR PAY - CONT FULL TIME	698,143.67	6.75
				0014-FRINGE BENEFITS - CURR PERSONNEL	161,271.19	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	33,320.00	0.00
				0050-SUBSIDIES AND TRANSFERS	5,334,637.33	0.00
				0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	0.00
				0031-TELECOMMUNICATIONS	0.00	0.00
			<b>OFFICE OF CAREER AND TECHNICAL EDUCATION</b>	<b>Total</b>	<b>6,431,444.00</b>	<b>6.75</b>
		E705	<b>OFFICE OF GED TESTING</b>	0020-SUPPLIES AND MATERIALS	7,840.00	0.00
				0040-OTHER SERVICES AND CHARGES	109,045.03	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	2,940.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	219,433.43	3.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	50,689.13	0.00
				0015-OVERTIME PAY	0.00	0.00
			<b>OFFICE OF GED TESTING</b>	<b>Total</b>	<b>389,947.59</b>	<b>3.00</b>
		E706	<b>DC EDUCATION LICENSURE COMMISSION</b>	0020-SUPPLIES AND MATERIALS	7,000.00	0.00
				0040-OTHER SERVICES AND CHARGES	219,681.87	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	5,940.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	526,478.94	6.00
				0012-REGULAR PAY - OTHER	75,839.26	1.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	139,135.51	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	6,077.58	0.00
				0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	0.00
				0031-TELECOMMUNICATIONS	0.00	0.00
			<b>DC EDUCATION LICENSURE COMMISSION</b>	<b>Total</b>	<b>980,153.16</b>	<b>7.00</b>
		E707	<b>OFFICE OF COLLEGE AND CAREER READIN</b>	0040-OTHER SERVICES AND CHARGES	988,612.05	0.00
				0011-REGULAR PAY - CONT FULL TIME	489,994.90	5.00
				0012-REGULAR PAY - OTHER	68,787.33	0.75
				0014-FRINGE BENEFITS - CURR PERSONNEL	129,078.72	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
				0050-SUBSIDIES AND TRANSFERS	2,050,000.00	0.00
			<b>OFFICE OF COLLEGE AND CAREER READINESS</b>	<b>Total</b>	<b>3,726,473.00</b>	<b>5.75</b>
		E708	<b>OFFICE OF CAREER EDUCATION DEVELOPM</b>	0020-SUPPLIES AND MATERIALS	3,920.00	0.00
				0040-OTHER SERVICES AND CHARGES	194,850.87	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	2,940.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	107,736.08	1.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	24,887.03	0.00
				0041-CONTRACTUAL SERVICES - OTHER	0.00	0.00
				0050-SUBSIDIES AND TRANSFERS	1,509,185.00	0.00
			<b>OFFICE OF CAREER EDUCATION DEVELOPMENT</b>	<b>Total</b>	<b>1,843,518.98</b>	<b>1.00</b>
		E709	<b>DC REENGAGEMENT CENTER</b>	0020-SUPPLIES AND MATERIALS	2,940.00	0.00
				0040-OTHER SERVICES AND CHARGES	64,100.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	4,900.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	407,603.57	5.00
				0012-REGULAR PAY - OTHER	66,651.75	1.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	109,552.98	0.00
				0015-OVERTIME PAY	0.00	0.00
				0013-ADDITIONAL GROSS PAY	0.00	0.00
			<b>DC REENGAGEMENT CENTER</b>	<b>Total</b>	<b>655,748.30</b>	<b>6.00</b>
	<b>POST SECONDARY AND CAREER EDUCATION</b>		<b>Total</b>		<b>59,377,042.64</b>	<b>50.00</b>
<b>E800</b>	<b>EARLY LEARNING</b>	E801	<b>OFFICE OF THE ASSISTANT SUPERINTEND</b>	0020-SUPPLIES AND MATERIALS	45,000.00	0.00
				0040-OTHER SERVICES AND CHARGES	60,580.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	60,000.00	0.00

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<b>E800</b>	<b>EARLY LEARNING</b>	E801	<b>OFFICE OF THE ASSISTANT SUPERINTEND</b>	0011-REGULAR PAY - CONT FULL TIME	1,179,961.25	10.15			
				0014-FRINGE BENEFITS - CURR PERSONNEL	272,571.04	0.00			
				0015-OVERTIME PAY	0.00	0.00			
				0013-ADDITIONAL GROSS PAY	0.00	0.00			
				0041-CONTRACTUAL SERVICES - OTHER	100,000.00	0.00			
				0050-SUBSIDIES AND TRANSFERS	125,000.00	0.00			
				0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	0.00			
				<b>OFFICE OF THE ASSISTANT SUPERINTENDENT</b>	<b>Total</b>	<b>1,843,112.29</b>	<b>10.15</b>		
				E802	<b>OFFICE OF LICENSING AND COMPLIANCE</b>	0040-OTHER SERVICES AND CHARGES	0.00	0.00	
						0011-REGULAR PAY - CONT FULL TIME	1,259,614.61	16.00	
						0012-REGULAR PAY - OTHER	76,481.73	1.00	
						0014-FRINGE BENEFITS - CURR PERSONNEL	308,638.25	0.00	
						0015-OVERTIME PAY	0.00	0.00	
						0013-ADDITIONAL GROSS PAY	0.00	0.00	
						0041-CONTRACTUAL SERVICES - OTHER	982,183.00	0.00	
						0050-SUBSIDIES AND TRANSFERS	117,157,364.47	0.00	
						<b>OFFICE OF LICENSING AND COMPLIANCE</b>	<b>Total</b>	<b>119,784,282.06</b>	<b>17.00</b>
				E803	<b>OFFICE OF EARLY INTERVENTION</b>	0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00	
						0011-REGULAR PAY - CONT FULL TIME	3,735,259.72	44.00	
		0012-REGULAR PAY - OTHER	0.00	0.00					
		0014-FRINGE BENEFITS - CURR PERSONNEL	862,845.02	0.00					
		0015-OVERTIME PAY	0.00	0.00					
		0013-ADDITIONAL GROSS PAY	0.00	0.00					
		0041-CONTRACTUAL SERVICES - OTHER	1,156,286.13	0.00					
		0050-SUBSIDIES AND TRANSFERS	9,711,040.48	0.00					
		<b>OFFICE OF EARLY INTERVENTION</b>	<b>Total</b>	<b>15,465,431.35</b>	<b>44.00</b>				
E804	<b>OFFICE OF PROGRAM QUALITY</b>	0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00					
		0011-REGULAR PAY - CONT FULL TIME	1,757,732.76	19.00					
		0014-FRINGE BENEFITS - CURR PERSONNEL	406,036.22	0.00					
		0015-OVERTIME PAY	0.00	0.00					
		0013-ADDITIONAL GROSS PAY	0.00	0.00					
		0041-CONTRACTUAL SERVICES - OTHER	999,365.00	0.00					
		0050-SUBSIDIES AND TRANSFERS	0.00	0.00					
		0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	0.00					
		<b>OFFICE OF PROGRAM QUALITY</b>	<b>Total</b>	<b>3,163,133.98</b>	<b>19.00</b>				
E805	<b>OFFICE OF PROFESSIONAL DEVELOPMENT</b>	0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00					
		0011-REGULAR PAY - CONT FULL TIME	1,407,293.58	16.25					
		0012-REGULAR PAY - OTHER	78,492.01	1.00					
		0014-FRINGE BENEFITS - CURR PERSONNEL	343,216.47	0.00					
		0015-OVERTIME PAY	0.00	0.00					
		0013-ADDITIONAL GROSS PAY	0.00	0.00					
		0041-CONTRACTUAL SERVICES - OTHER	916,801.39	0.00					
		0050-SUBSIDIES AND TRANSFERS	10,366,552.08	0.00					
		0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	0.00					
		0031-TELECOMMUNICATIONS	0.00	0.00					
		<b>OFFICE OF PROFESSIONAL DEVELOPMENT</b>	<b>Total</b>	<b>13,112,355.53</b>	<b>17.25</b>				
E806	<b>OFFICE OF PRE-KINDERGARTEN ENHANCE</b>	0011-REGULAR PAY - CONT FULL TIME	0.00	0.00					
		0014-FRINGE BENEFITS - CURR PERSONNEL	0.00	0.00					
		0050-SUBSIDIES AND TRANSFERS	6,858,406.98	0.00					
		<b>OFFICE OF PRE-KINDERGARTEN ENHANCEMENT</b>	<b>Total</b>	<b>6,858,406.98</b>	<b>0.00</b>				
	<b>EARLY LEARNING</b>	<b>Total</b>	<b>160,226,722.19</b>	<b>107.40</b>					
<b>E900</b>	<b>GENERAL COUNSEL</b>	E901	<b>OFFICE OF GENERAL COUNSEL</b>	0020-SUPPLIES AND MATERIALS	2,880.00	0.00			
				0040-OTHER SERVICES AND CHARGES	16,786.38	0.00			
				0070-EQUIPMENT & EQUIPMENT RENTAL	2,360.00	0.00			
				0011-REGULAR PAY - CONT FULL TIME	1,281,058.00	10.00			
				0014-FRINGE BENEFITS - CURR PERSONNEL	295,924.40	0.00			
				0015-OVERTIME PAY	0.00	0.00			

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E900	GENERAL COUNSEL	E901	OFFICE OF GENERAL COUNSEL	0013-ADDITIONAL GROSS PAY	0.00	0.00
			OFFICE OF GENERAL COUNSEL	<b>Total</b>	<b>1,599,008.78</b>	<b>10.00</b>
	<b>GENERAL COUNSEL</b>		<b>Total</b>		<b>1,599,008.78</b>	<b>10.00</b>
F100	DIVISION OF TEACHING AND LEARNING	F101	OFFICE OF ASSISTANT SUPERINTENDENT	0011-REGULAR PAY - CONT FULL TIME	394,296.69	3.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	91,082.54	0.00
			OFFICE OF ASSISTANT SUPERINTENDENT	<b>Total</b>	<b>485,379.23</b>	<b>3.00</b>
		F102	OFFICE OF OPERATIONS	0020-SUPPLIES AND MATERIALS	0.00	0.00
				0040-OTHER SERVICES AND CHARGES	23,800.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	0.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	83,446.02	1.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	19,276.03	0.00
				0041-CONTRACTUAL SERVICES - OTHER	1,354,862.28	0.00
				0050-SUBSIDIES AND TRANSFERS	1,700,000.00	0.00
			OFFICE OF OPERATIONS	<b>Total</b>	<b>3,181,384.33</b>	<b>1.00</b>
		F103	OFFICE OF TRAINING & TECH ASSISTANCE	0011-REGULAR PAY - CONT FULL TIME	1,414,097.15	15.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	326,656.45	0.00
				0041-CONTRACTUAL SERVICES - OTHER	1,128,055.86	0.00
				0050-SUBSIDIES AND TRANSFERS	11,672.97	0.00
			OFFICE OF TRAINING & TECH ASSISTANCE	<b>Total</b>	<b>2,880,482.43</b>	<b>15.00</b>
		F104	OFFICE OF EDUCATOR EFFECTIVENESS	0020-SUPPLIES AND MATERIALS	17,500.00	0.00
				0040-OTHER SERVICES AND CHARGES	216,000.00	0.00
				0070-EQUIPMENT & EQUIPMENT RENTAL	7,500.00	0.00
				0011-REGULAR PAY - CONT FULL TIME	642,023.09	8.00
				0014-FRINGE BENEFITS - CURR PERSONNEL	148,307.33	0.00
				0015-OVERTIME PAY	0.00	0.00
				0041-CONTRACTUAL SERVICES - OTHER	430,662.88	0.00
				0050-SUBSIDIES AND TRANSFERS	15,000.00	0.00
			OFFICE OF EDUCATOR EFFECTIVENESS	<b>Total</b>	<b>1,476,993.30</b>	<b>8.00</b>
	<b>DIVISION OF TEACHING AND LEARNING</b>		<b>Total</b>		<b>8,024,239.29</b>	<b>27.00</b>
<b>Grand Total</b>					<b>553,749,019.84</b>	<b>459.75</b>