

## FY22 Budget Oversight Responses

### Question 1: What are the agency's performance goals and targeted outcomes for FY22? How will the proposed FY22 budget serve to achieve those goals and how does it align with your 5- Year Strategic Plan?

As a school system, we continue to strive toward better student outcomes. Our Five-Year Strategic Plan, [A Capital Commitment](#), is focused on ensuring every student reaches their full potential. By 2022, we aim to double the percent of students who are college and career ready; ensure that 100 percent of K-2 students are reading on or above grade level; graduate 85 percent of our students within four years; ensure that 100 percent of students feel loved, challenged, and prepared; see high ratings and improvement at 100 percent of our schools; and increase student enrollment to 54,000.

Our focus for FY22 is on accelerated and joyful learning in response to the disruption to our students from the COVID-19 pandemic. Our approach is guided by best practices and emphasizes the whole child, with meaningful learning opportunities and investments in student wellness. Students will be immersed in their grade level curriculum, with a rich set of tools and resources for educators to make targeted interventions where there are learning gaps. We will prioritize research-based foundational literacy instruction, opportunities to build literacy skills and vocabulary across content areas, and small group instruction within classes.

In addition to acceleration, DCPS sets [Key Performance Indicators](#) (KPIs) annually so that we can track the progress of our work, as well as some of the inputs and interim measures in our Mayoral Performance Plan. To ensure our students are on track for college and career readiness, we set targets for PARCC performance, both overall and for subgroups, and we will measure learning gaps. Later in June, DCPS will publish a comprehensive Continuous Education Plan which will also provide details regarding the use of interim assessments at each school to set goals and evaluate progress. DCPS will continue to target improvements in the graduation rate and access to and success on Advanced Placement courses and the Scholastic Aptitude Test (SAT). We also track leading indicators of student success, like in-seat attendance and retention of effective and highly effective teachers. We continue to track student enrollment and are dedicated to ensuring that students feel loved, challenged, and prepared.

### Question 2: Regarding the agency's organizational structure:

**Part A: Provide the current organizational structure and proposed organizational structure for FY22. Please provide an explanation of any changes.**

**Part B: Provide crosswalk between organizational structure and the DCPS budget as submitted to the Council; and**

**Part C: Provide a list of all changes in FTEs for the FY22 proposed budget including the position title and division the FTE is assigned.**

DCPS' current org chart is available on our website: [DCPS Organizational Chart | dcps](#). The attachment in **Appendix–Question 2** highlights the current planned FY22 DCPS organizational structure. DCPS will establish the Office of Communications in FY22 to emphasize communications to families and agency partners.

Relative to the FY21 submitted budget, the submitted FY22 budget reflects a reduction of Central Administration positions of 7 FTEs, an increase to School Support positions of 9 FTEs, and an increase in Schoolwide positions by 39 FTEs. The submitted FY22 schools budget shows an increase of 37 FTEs.

Submitted FY 22 Budget FTE count\*

Category	FY21 FTE	F22 FTE	Change
Central Administration	178.8	172.0	-6.8
School Support	777.8	787.3	9.4
Schoolwide	386.9	425.5	38.6
School	7,620.4	7,657.5	37.1
<b>Grand Total</b>	<b>8,963.9</b>	<b>9,042.2</b>	<b>78.4</b>

\*This table only includes FTEs. Please note that 291 FTE substitutes are included in Schoolwide (ZZ) in the Budget Book in FY22

Additional investments supported through the American Rescue Plan (ARP) Act's Elementary and Secondary School Emergency Relief (ESSER) Fund, were made by Mayor Bowser to ensure that no DCPS school would experience a reduction in their FY22 budget, and that all schools had a FY22 budget that at least matched FY21 funding levels. School leaders, in consultation with their Local School Advisory Teams (LSATs) used portions of their allocations to add 206 short-term FTEs to augment school recovery work to date after the FY22 budget was submitted. DCPS central services has also added short-term FTEs to support implementation of recovery efforts.

Please note that DCPS continues to leverage federal stimulus funds to support student recovery. Examples of short-term recovery activities include academic acceleration, social-emotional supports, safe return-to-school, and additional COVID- related supports. Additional support will be added to support recovery efforts as needs are further defined through stakeholder engagement.

**Question 3: Please provide the FY21 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.**

Please see all tabs in **Q3 Attachment\_FY21 Budget Detail** for FY21 actuals.

**Question 4: Please provide the following information regarding enrollment projections for FY21:**

**Part A: School-level enrollment projections as used for purposes of FY22 budget development, broken down by grade, ELL, at-risk and Special Education levels 1-4);**

**Part B: Narrative explanation of how DCPS developed the enrollment projections used for purposes of FY22 budget development, supporting analysis for determining number of ELL and special education students; and**  
**Part C: Narrative explanation of how DCPS coordinated with OSSE and the DME for purposes of developing and finalizing enrollment projections for the FY22 budget.**

Please see **Q4A Attachment SY21-22 Enrollment Projections** for the 2021-2022 enrollment projections, broken down by school, grade, English Learner (EL) status, students designated as at-risk, and students with individualized education programs (IEPs).

This past fall, DCPS' overarching assumption driving enrollment projections for SY21-22 was that schools would return to full in-person operations following the Public Health Emergency (PHE). This assumption was particularly crucial for our Early Childhood and Elementary grade projections (as well as English Learners), whereby DCPS assumed that families of rising PK3 to 5th grade students would be eager to enroll their child in an open seat, and enrollment would return close to a pre-SY20-21 trend. That said, DCPS took into account the enrollment dip we experienced this year in our methodology, while also considering average historical trends.

DCPS placed particular emphasis on principal input during the petition process, to ensure that our schools would be fully resourced to address the need for learning recovery from the pandemic, which we know particularly impacts students with disabilities. Additionally, DCPS adjusted its projections to address anticipated needs of English Learners at the new Military Road location. In cases where school enrollment projections in these categories were adjusted, DCPS accounted for the adjustment before allocating funding to schools via our model, the Comprehensive Staffing Model.

DCPS' enrollment projections analyze current trends to make a prediction to October 5th of the following school year. Our analysis builds upon a 'cohort-survival method,' a commonly employed projection methodology for school districts. Our projection process is outlined below and includes our methodology as well as review and principal petition processes:

#### General Methodology

The cohort method relies on the last three years of October 5th enrollment to identify the average change in class size from one grade to the next for non-entry level grades. For example, if a school's rising 2nd grade class tends to gain 3% on average, we'll apply a 3% gain to the current 1st grade enrollment to project for 2nd grade the

following year. In response to COVID, this year DCPS specifically assumed that a school with a 10 or greater enrollment decrease in kindergarten in 2020 compared to 2019 would likely see half of those students return to 1st grade the following year as buildings reopened. This change was specifically adopted to address a one-year decline heavily influenced by COVID where two years of prior growth suggest additional 1st grade students could enroll the following year.

#### School Entry Level Grade Methodology (K, 6th, 9th)

School entry level grades combine feeder pattern, in-boundary, and out-of-boundary enrollments to build a projection. First, average feeder pattern enrollment rates are determined between each school and their respective set of feeder schools. These rates are then applied against feeder schools' current rising classes to determine the likely number of students that might enroll the following year. Second, we average the number of new "out-of-boundary" students over the past two years who have enrolled. Next, we calculate the number of new in-boundary students. New in-boundary students are compared to the Office of Planning's population forecast by neighborhood. The resulting percentage from the last two years of new enrollment is then multiplied by the next year's forecasted population. The last step is to combine all three factors into the initial projection. The projection is then compared to historical enrollments to evaluate if the projection is on trend for the given school and grade.

#### Early Childhood Education

Early Childhood Education (ECE) classes are projected based on the number and type of rooms each school offers. ECE sizes are regulated by D.C. Municipal Regulations as reflected in the table on the right. In response to COVID, this year DCPS assumed that additional PK3 & 4 students would likely return as buildings reopened in 2021, which in most cases held Early Childhood Enrollment steady to prior trends. Finally, in each PK classroom we reserve seats for students with developmental needs that are placed through the DCPS' Early Stages office. Not all schools fill these seats on a yearly basis, and to prevent incentivizing their enrollment outside of official channels, are not included in a schools' projection for the 2021-2022 school year.

#### Special Education and English Learners

Special education and English Learner projections are also developed using the 'cohort survival methodology'. While English Learner's method relies on the last three years of trends, special education projections rely on the last five, three, or two years of October 5th Child Count enrollment data. The specific method chosen for special education projections reflect the trend that could have most accurately predicted all three of the prior school years: SY18-19, SY19-20, and SY20-21. For non-entry level grades, the average cohort change from one grade to the next is applied to project enrollment for the following year. For entry level grades, the average cohort change from one year to the next is applied. Once school projections are created, adjustments may be applied to a specific grade levels to account for changes in trends and self-contained programs.

#### Projection Review and Programmatic Additions

Once schools' projections are calculated at Central Office across all grade levels, each school's enrollment projection is reviewed to determine if its grade level growth aligns with contemporary trends. If a contemporary trend suggests a change in the enrollment growth pattern at a school that is not captured in the projection, then the projection is sometimes adjusted to match the change in trends. In addition, specific programming changes are also reviewed at this time, including grade configuration changes, new or expanded programming, temporary or permanent location changes, and other place-based circumstances that might result in a smaller or larger class size by grade for the following school year. When this review is completed, projections are then shared with Principals.

#### Principal Petitions and Final Projections

Finally, each school's enrollment projection is shared with their respective Principal, Local School Advisory Team (LSAT), and Superintendent. Principals have one week or more to review and propose changes to their projections, which must include a written rationale. All proposed changes are reviewed and considered, and a final decision is made to either accept or reject (in full or in part) the Principal's proposed changes. Once adjustments are finalized, final projections are released to schools and sent to the budget team in Central Office to inform schools' budget development.

To plan for the agency's budget, DCPS adds students to the result of the cohort-survival methodology to arrive at the final projected UPSFF enrollment. This final projection accounts for DCPS's net gain of students over the course of the year. As DC's school system of right, DCPS must have the resources to be prepared to serve those students as they enroll throughout the school year.

For the FY22 budget, DCPS will receive UPSFF funding for 52,575 students in FY22. DCPS arrived at our projection in consultation with the Office of the Deputy Mayor for Education (DME), meeting several times throughout the fall to discuss and consider the influence of the pandemic on citywide enrollment trends throughout the 2020-2021 school year. DCPS' methodology described in Part B were developed throughout these consultative meetings. Note, the projections may change through the errata.

**Question 5: Of the total DCPS budget as proposed, please detail:**

**Part A: How much is dedicated to central administration? Please break down by source of funds and provide explanation of what type of services/activities these funds support;**

**Part B: How much is dedicated to school support (both amount and percentage)? Please break down by source of funds and provide explanation of what type of services/activities these funds support; and**

**Part C: How much is dedicated to individual schools (both amount and percentage)? Please break down by source of funds and provide explanation of what type of services/activities these funds support.**

**Table 1** below details the FY22 budget by fund type and function. Please note that due to how ESSER III funding has been loaded, DCPS is preliminarily submitting a budget with Central Administration funds totaling 8.5%, which exceeds the 5.0% limit. This load allowed DCPS to *establish budget authority* for ESSER III funding in order to provide recovery funding to schools for planning and allocate positions in advance of the school year. DCPS has requested that \$72.3M of ESSER III funds originally loaded into Central Administration be loaded into School Support to more accurately align with their purpose, and an errata letter will be submitted accordingly.

**Table 1. Submitted FY22 budget**

Fund	Central Administration	%	School Support	%	School	%	Total
Local Only	\$21,484,930.19	2.1%	\$88,863,207.91	8.8%	\$895,302,123.94	89.0%	\$1,005,650,262.04
<b>All Funds</b>	<b>\$111,901,889.13</b>	<b>8.5%</b>	<b>\$164,823,866.48</b>	<b>12.5%</b>	<b>\$1,045,880,108.59</b>	<b>79.1%</b>	<b>\$1,322,605,864.20</b>

*\*Percentages may not total 100% due to rounding.*

**Table 2** below represents the DCPS budget breakdown once the Errata letter corrections are incorporated.

**Table 2. Proposed approved budget with Errata correction.**

Fund	Central Administration	%	School Support	%	School	%	Total
Local Only	\$21,484,930.19	2.1%	\$88,863,207.91	8.8%	\$895,302,123.94	89.0%	\$1,005,650,262.04
<b>All Funds</b>	<b>\$39,567,889.13</b>	<b>3.0%</b>	<b>\$237,157,866.48</b>	<b>17.9%</b>	<b>\$1,045,880,108.59</b>	<b>79.1%</b>	<b>\$1,322,605,864.20</b>

*\*Percentages may not total 100% due to rounding.*

**Table 3** below describes the types of services/activities that Central Administration (CY), School Support (SY), and Schoolwide (ZZ) funds support.

**Table 3. Description of services for CY, SY, and ZZ funds**

Category	Description of Services/Activities
Central Administration (CY)	Includes positions which support district administrative functions such as procurement, human resources, risk management and compliance, and financial administration.
School Support (SY)	Includes positions such as curriculum and instruction specialists, operations specialists, and others who provide technical assistance and support directly to school leaders and staff (e.g., staff assigned to cluster support teams).
Schoolwide (ZZ)	Includes school-based support positions fully deployed to schools, such as cafeteria service, athletics, and related service delivery for students with disabilities (e.g., social workers and psychologists).

\*CY was formerly CZ. \*\*SY was formerly SS. All data based on a pull of DCPS' HR data system as of 10/1 of each year, as opposed to data published in the BFA, which does not include personnel budget modifications made after 9/30.

For a complete list of all activities and definitions, refer to the *Mayor's District of Columbia Public Schools Agency Budget Guide for FY 2021*. In addition, **Appendix – Question 5** details budget by funding source, designation (school, school support, and central), and activity. *Note: this may change through the Errata.*

**Question 6: Provide the following for every DCPS school:**

**Part A: A detailed list of all expenditures funded by at-risk funds at the school level for every DCPS school; review for every DCPS school, and the dates when Principals submitted their final revisions to the Individual School Budget Worksheet for every DCPS school;**

**Part C: Describe the efforts DCPS has made and lessons learned from LSATS, teachers and parents on how to improve the usability of Individual School Budget Worksheets; and**

**Part D: A PeopleSoft turnover report for all school-based FTEs as of April 1, 2021**

**Part E: Spending for learning recovery**

Please see **Q6A Attachment FY21 At-Risk Expenditures by School** for FY21 actuals.

DCPS remains committed to engaging stakeholders throughout the budget process. This was done in many ways for the FY22 Budget Development Process.

DCPS released initial school budget allocation worksheets to all Local School Advisory Teams (LSATs) on Thursday, February 18. All principals submitted their final proposed school budgets with Instructional Superintendent sign-off by Friday, March 5. LSAT sign-off was submitted by Friday, March 19.

This year, DCPS launched a new school budget website – [dcpsbudget.com](https://dcpsbudget.com) – to provide school communities greater transparency around how DCPS receives funds, how schools are allocated resources, and how schools use their allocation to build budgets to support their students. For the first time in FY22, DCPS presented the Budget Development Guide and Comprehensive Staffing Model (CSM) through an interactive, easy-to-navigate webtool. DCPS continues to build tools and resources to increase clarity and transparency related to the budget development process. For FY 22 budget development, DCPS continued to provide an FY22 Pocket Budget Guide, which was well received in FY21, along with individual school budget narratives to explain year-over-year changes, including key enrollment, student demographic, or programmatic shifts.

In addition, DCPS engaged with LSATs through a series of webinars and newsletters throughout FY22 budget development:

- **Webinar #1 (November):** How DCPS Calculates Enrollment Projections.
- **Webinar #2 (December):** LSAT Budget Role, How DCPS is Funded, How Schools are Funded, and How Schools Create Budgets.
- **Webinar #3 (January):** Budget Timeline, Initial Budget Allocation Worksheet Review, Preview of New Budget Website, LSAT-Principal Collaboration, Planning LSAT Budget Meetings, and LSAT Budget Sign-Off.

Numerous LSAT newsletters were sent throughout the budget season that included general budget updates as well as opportunities for individualized support. This includes multiple newsletters in February announcing the new budget website, how to access school budget worksheets on the site, and suggestions on how to leverage the information there.

DCPS also offered virtual office hours for the first time. Office hours were sessions where LSAT members could interact directly with DCPS budget area content owners. Individuals from over twenty central office teams participated, including Social and Emotional Learning, Mental Health, School Finance, Federal Programs and Grants, Athletics, and School Library Programs.

DCPS continually seeks to improve the school budget worksheets and make them easier to understand and navigate. Recent improvements include:

1. The inclusion of a budget notes section that includes reasons that school's budgets may have changed from the prior year,
2. A flexibility key that clearly shows the designated level of flexibility for each allocation,
3. A column detailing the funding source for allocations funded with non-local dollars,
4. A new budget website with an interactive tool that allows individuals to explore budgets since FY17, including comparing a schools' budgets year over year, comparing initial to submitted budgets, and comparing budgets across multiple DCPS schools.

DCPS aims to retain excellent educators through recognition and rewards, including through *IMPACTplus* bonuses for returning Highly Effective staff, differentiated by role and by school need. DCPS appreciates the interest in retention of educators and shares that aligned belief with SBOE. Each fall, DCPS calculates retention, and the following information is from Fall 2020:

- 96% of Highly Effective and 94% of Effective teachers returned to DCPS for 2020-2021.
- 96% of Effective and Highly Effective principals returned to DCPS for 2020-2021
- The within-school retention rate of Highly Effective teachers holds true across our high-poverty schools (91% retention rate) and low-poverty schools (92% retention rate) on average, a trend counter to what many districts are experiencing nationally.
- 9 out of 10 great teachers return to their schools: The within-school retention rate of Highly Effective teachers holds true across our high-poverty schools (91% retention rate) and low-poverty schools (92% retention rate) on average, a trend counter to what many districts are experiencing nationally.

DCPS is strategically leveraging federal investments to support learning recovery.

**ESSER I (\$22M) investments:**

- Empowered Learning Initiative (ELi) devices and internet access (\$16M)
- Equitable services for non-public schools (\$3M)
- Summer learning and supplemental programming support (\$2M)
- School operations and supplemental staffing (\$1M)

**ESSER II (\$86M) investments:**

- School-based academic and social emotional acceleration (\$26M)
- Teaching and learning and educator professional development (\$9M)
- Student technology: ELi devices and technology contracts (\$15M)
- Systemwide technology: Teacher devices, help desk, and OCTO supports (\$12M)
- Meal service, warehouse, and curricular support (\$9M)
- In-person learning innovation such as outdoor learning (\$9M)
- Other investments in response to mid-year COVID- related needs, including family engagement and reopening (\$6M)



**ESSER III (\$191M) investments:**

DCPS will begin spending these funds in Fiscal Year 2022 (FY22) and will continue to spend these funds in future fiscal years. To date, DCPS has allocated \$20.8M to schools to ensure that they are able to open the 2021-22 school year with the staff and resources they need to support student success.

DCPS has worked to engage stakeholders on the use of ESSER III funds over future years through convening several workgroups of educators, parents, and school leaders, and issuing a survey to the public on priorities for the use of ESSER funds. DCPS anticipates using a portion of ESSER III funds to maintain its commitment to our DCPS technology plan, the Empowered Learners Initiative (ELI). DCPS will post its draft plan for public comment this month prior to finalizing the plan and submitting it to the Office of the State Superintendent of Education (OSSE) by June 30.

**Question 7: Which positions budgeted under central administration in FY21 are being moved to school support or individual schools in the proposed FY22 budget? Please provide a break down by source funds and also an explanation of what position functions/activities will change in FY22 that caused this reclassification.**

A small number of positions are being moved from central administration to school support to more accurately reflect duties performed.

- 4 ELL itinerant teachers will shift between School Support and Schoolwide. This is a budget-neutral shift which aligns with position function.
- Classifications of the following positions are being changed to more accurately reflect work performed:
  - 1 position in the Compliance Team will shift from School Support (SY) to Central Administration (CY), to more accurately reflect work performed.
  - 2 positions in Food Services will shift from Central Administration (CY) to Schoolwide (ZZ), to more accurately reflect work performed.
  - 1 position in Social, Emotional, and Academic Development will shift from Central (CY) to School Support (SY), to more accurately reflect work performed.
  - 25 positions in School Mental Health will shift from School Support (SY) to Schoolwide (ZZ), to more accurately reflect work performed.

Please find more detailed information in the **Appendix–Question 7**.

**Question 8: 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 (e.g., recruiting, frozen, open).**

Please see **Appendix–Question 8** below for DCPS' schedule A as of May 10, 2021.

**Question 9: Please provide the Committee with the approved spend plans for at-risk funds by individual school for FY22, in excel format. Also include any associated allocation of FTEs. For schools that are spending at-risk funds outside of the general categories (extended day, technology, social-emotional support, etc.), please provide a brief description of those plans.**

DCPS invests at-risk money in two ways: (1) the majority of at-risk funding goes to support targeted initiatives and programming for at-risk populations at high-needs schools (e.g., afterschool programming, Behavior Technicians, Deans, Reading Specialists, etc.); (2) discretionary/ unrestricted dollars with which school leaders can use to support students at risk, in consultation with their LSAT. These funds are provided through the Excellence Through Equity (ETE).

Excellence Through Equity (ETE): Schools receive a portion of their at-risk funding as a flexible allocation through the ETE model, which allocates funding to every school with an at-risk population with students who scored 1 or 2 on the ELA state assessment (PARCC) the last time the test was administered. The ETE model is intended to support

student attendance, promotion, and graduation; to embed social and emotional learning into daily academic routines; and provide assistance to students who need additional support to access core instruction.

**At-Risk Technology:** DCPS is providing schools student technology through the centrally funded ELi initiative. At-Risk Technology funds can be used for other allowable supports. Schools also receive an allocation of at-risk funding for technology. Schools with an at-risk population greater than 25% receive \$20 per projected at-risk student. Schools with an at-risk population greater than 75% receive \$40 per projected at-risk student.

Because of this two-pronged approach, at-risk funding may support different programs at each school. At-risk funding also supports budget items that are outside of the general categories that aim to ensure that all students, especially students considered at-risk, can take advantage of additional high-quality programs, curriculum, and instructional supports provided to all students. These items include additional Instructional Coaches for schools with more teachers to have content-specific coaches, and other positions either not allocated as part of the Comprehensive Staffing Model or are in addition to the allocations required by the Comprehensive Staffing Model.

Please see **Q9 Attachment\_At-Risk Spend Plans** for a detailed accounting of how at-risk funds were budgeted in final FY22 school budgets.

**Question 10: Regarding the agency's Medicaid spending for FY21, please provide:**

**Part A: The current list of services provided to DCPS students that are eligible for Medicaid reimbursement, including services provided pursuant to an IEP and general health/mental health services; and**

**Part B: A breakdown of all projected Medicaid funding within the proposed FY22 DCPS budget, broken down by service and by DCPS org level;**

**Part C: The amount budgeted or expected (or both) to be received as payment from Medicaid.**

The table below outlines overall services eligible for Medicaid reimbursement and services, for which DCPS is currently billing. While all ten services are eligible for reimbursement, DCPS is currently only billing for six service types. Special Education Transportation Services are billed for by Office of the State Superintendent of Education (OSSE) for all Local Education Agencies (LEAs), and the current infrastructure does not allow for DCPS to bill for nutrition and nursing services.

Medicaid Eligible Services	Services Billed by DCPS
Audiology Services & Assessments	✓
Behavioral Support Services	✓
Nutrition Services	
Occupational Therapy & Assessments	✓
Orientation and Mobility Services & Assessments	✓
Physical Therapy Services & Assessments	✓
Psychological Evaluations	✓
Skilled Nursing Services	
Speech-Language Pathology Services & Assessments	✓
Special Education Transportation Services	

The table below outlines projected revenue to be received as payment from Medicaid. The table shows the payment broken down by service and org level. We are projected to receive approximately \$9M in Medicaid billing for FY22.



Office	Services	Service Type	Service Codes and Descriptions	Expected Revenue
<b>Office of Teaching and Learning (OTL)</b>	Physical Support Services	Audiology	92507 - Individual therapy session – Audiology 92508 - Group therapy session - Audiology	\$35,000.00
<b>Office School Improvement and Supports (OSIS)</b>	Behavior Support Services	Behavioral Support Services	90832 - Psychotherapy, 30 Minutes with Patient 90834 - Psychotherapy, 45 minutes with Patient 90837 - Psychotherapy, 60 minutes with Patient 90853 - Group psychotherapy H0004 - Group behavioral counseling therapy H0004 - Individual behavioral counseling therapy	\$1,700,000.00
<b>OTL</b>	Physical Support Services	Occupational Therapy	97003 - Occupational therapy evaluation 97004 - Occupational therapy re- evaluation 97150 - OT Therapeutic procedure, group 97530 - OT Dynamic therapeutic activities	\$1,900,000.00
<b>OTL</b>	Physical Support Services	Physical Therapy	97001 - Physical therapy evaluation 97002 - Physical therapy re- evaluation 97150 - PT Therapeutic procedure, group 97530 - PT Dynamic therapeutic activities	\$12,000.00
<b>OSIS</b>	Behavior Support Services	Psychology	96101 - Psych testing, per hour H0004 - Group behavioral counseling therapy	\$1,400,000.00
<b>OTL</b>	Physical Support Services	Speech-Language Pathology	92506 - Speech/hearing evaluation 92507 - Individual therapy session - Speech 92508 - Group therapy session - Speech Therapy 92523 - Speech/hearing evaluation	\$3,900,000.00
<b>OTL</b>	Physical Support Services	Orientation & Mobility	97533 - Sensory integrative techniques	\$5,000
				<b>\$8,952,000.00</b>

**Question 11: Please provide the Committee with the spend plans for providing students with mental health supports and attendance supports by individual school for FY22.**

#### **Mental Health Supports**

School mental health supports have steadily increased by approximately 7.0% over the last three years. In school year 2021-2022, DCPS will have 348 school psychologists and social workers, who are supported by the School Mental Health Team. This is a projected increase of 23 school based mental health providers from SY 20-21.

Please see **Appendix–Question 11** for social worker and psychologist positions by school.

The School Mental Health Team will need to make a substantial investment in professional services, supplies, and contracts to effectively prepare these professionals to effectively support students and school communities. DCPS

has budgeted approximately \$450,000.00 to tool and equip social workers, school psychologists, school counselors and Project AWARE schools to effectively address the social emotional and academic needs of school communities. Approximately \$7,000.00 of these funds are Medicaid dollars, \$58,000.00 are grant funds used specifically for Project AWARE schools and the remaining \$385,000.00 are local funds. The following is an itemized list of our anticipated expenses related to School Mental Health supports:

Fund	CSG	Line-Item Description	Associated Expense
<b>Medicaid</b>	<b>Supplies</b>		
Medicaid	Supplies	Play Therapy Materials	\$7000.00
<b>Local</b>	<b>Supplies</b>		
Local	Supplies	Evidence Based Treatment & Intervention Service Materials	\$15,000.00
Local	Supplies	Cognitive, Ed, & Disability Testing Materials	\$25,000.00
<b>Local</b>			
Local	Professional Services	Workforce Training & Recruitment	\$10,000.00
Local	Professional Services	CEU Learning System	\$5,000.00
Local	Professional Services	Branding & Marketing	\$7,000.00
Local	Professional Services	Guiding Positive Behavior Training	\$2,500.00
Local	Professional Services	Rainbow PD Training	\$3,500.00
Local	Professional Services	Frontline Maintenance	\$200,000.00
Local	Professional Services	MHFA Virtual Training Units for School Psychologists and School Counselors	\$5,000.00
Local	Professional Services	Mental Health First Aid Trainer Certification - 3 employees	\$10,000.00
Local	Professional Services	Frontline facilitator fees for trainings for staff	\$50,000.00
<b>Local</b>	<b>Contracts</b>		
Local	Contracts	Psychological Evaluations for anticipated volume	\$60,000.00
<b>AWARE Grant</b>	<b>Supplies</b>		
AWARE	Supplies	Training & Recruitment	\$30,000.00
<b>Kaiser Grant</b>	<b>Prof. Services</b>		
Kaiser Grant	Prof. Services	Training & Recruitment	\$20,000.00

In addition to these enhanced investments for FY22, schools are receiving ESSER funds to support social emotional learning to ensure a robust response to student needs related to recovery from the pandemic.

#### Attendance Supports

Every student should experience a safe and welcoming school environment where they feel loved, challenged, and prepared. DCPS is working to accelerate progress and to meet the needs of all our students, especially those furthest from opportunity. DCPS remains committed to our attendance strategy, which includes prioritizing data systems and actionable data, engaging authentically with our stakeholders, and developing strong city partnerships. Additionally, the DCPS central office Attendance Team is working with school-based staff to employ strategies that increase touchpoints between schools, students, and families to increase overall engagement and

to ensure appropriate supports are provided for our students and families. DCPS is also a member of the Every Day Counts (EDC) Taskforce and has partnered with the DME to pilot family engagement pilots to positively impact attendance.

DCPS budgets for a central office Attendance Team that provides support and training for school-level Attendance Points of Contact (POCs). For FY22, DCPS anticipates 6 central FTE that will be dedicated to supporting attendance and support schools through the cluster support model. DCPS also has a Director, Manager, and Assistant on the central services team which focuses on agency-wide attendance accountability efforts; data collection, analysis, and reporting; and strategic planning around attendance. At the school-level, DCPS supports approximately 150 Attendance POCs. Attendance POCs hold Student Support Team meetings and provide support for schoolwide attendance strategies.

Please see **Appendix–Question 11** for a list of allocated attendance positions by school.

**Question 12: Provide a detailed explanation for any proposed increases over 10% in the FY22-27 CIP compared to the FY21-26 approved CIP.**

To fulfill project budgets, DCPS requests 10 percent of the project budget in the planning and design year, 50 percent of the project budget for the first year of construction, and 40 percent of the project budget for the second year of construction. Following this 10/50/40 model, schools receiving first, or second year of construction funding will have a higher percentage increase to their project budget.

- DCPS included funding for the first year of construction for the following projects: Burrville ES, Ketcham ES, Seaton ES, and Tyler ES
- DCPS included funding for the second year of construction for the following projects: Burroughs ES.

DCPS has also requested funding to support full modernizations for the following approved projects:

- Brent ES: a previously approved addition project was in the FY21-26 CIP, but additional funding was included for a full modernization in alignment with the PACE Act.
- King ES, Drew ES, and Amidon-Bowen ES. These projects were previously approved childhood development center projects but have been expanded to fund a full modernization.

**Question 13: Provide the estimated cost of annual maintenance and operations of school facilities in the FY22-27 CIP.**

DCPS determined the FY21 average cost of maintenance per square foot is \$3.81, based on the International Facility Managers Association (IFMA) Operations and Maintenance Benchmarks. The cost covers preventive maintenance and repairs to electrical, plumbing, and mechanical systems. Other property specific services such as green roof maintenance, elevators, specialized athletic spaces, swimming pools, may increase the maintenance costs for a property. Unoccupied spaces as such may decrease maintenance costs. The cost per square foot excludes cost associated with security, utilities, and consolidated maintenance contracts designed for enhanced maintenance needs.

DCPS has included an annual 10% escalation to the average cost of maintenance to account for any potential market changes. DCPS also assumes the cost of maintenance for future building systems may be more complex and costly to maintain.

Please see **Appendix – Question 13** for the estimated cost of annual maintenance of all school facilities included in the FY22-27 CIP.

**Question 14: For school facilities that are new to the FY22-27 CIP, compared to the FY21-26 CIP, provide a general design and feasibility analysis that is developed with parent, school, and community engagement, which includes:**

**Part A: An analysis of educational programming needs as they relate to the current or projected school facility;**

**Part B: An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and**

**Part C: An evaluation of whether swing space on-site or off-site will be needed.**

The following projects are new in the FY22-27 CIP request:

- Stoddert ES – addition to add permanent capacity.
- Amidon-Bowen ES modernization
  - Note: Previously funded childhood development center remains funded in FY22.
- Brent ES modernization
  - Note: Previously funded in the FY21-26 CIP as an addition only. This changes the project and funding from an addition to a full modernization.
- Hart MS modernization
- LaSalle-Backus ES modernization
- M.L. King ES modernization
  - Note: Previously funded childhood development center remains funded in FY22.
- Nalle ES modernization
- Drew ES modernization
  - Note: Previously funded childhood development center remains funded in FY22.

The DCPS PACE update will be made available for additional information on each project.

**Question 15: Provide an explanation for any schools that received a reduction in funding or were removed entirely from the CIP compared to FY21-26.**

In FY22-27 CIP, DCPS has requested for a full modernization scope for Brent ES. As a result, Brent has reduced funding in FY25 but has been awarded funding for the first and second years of construction. Funding for Brent in FY25 has been adjusted to meet 10 percent of the project budget to support the planning and design year.

Project Code and Title	Ward	Funding Type	FY 2025	FY 2026	FY 2027	TOTAL FY22-27
TB137C - BRENT ES MODERNIZATION	6	FY22-27 Funding Approved	\$7,100	\$29,912	\$23,194	\$60,206
		Previously Approved FY21-26 CIP	\$15,000	\$0	\$0	\$15,000
		Change from Previously Approved	- \$7,900	\$29,912	\$23,194	\$45,206

**Question 16: Describe any other programmatic expansions, mayoral initiatives, or anticipated reductions for FY22. Please provide a breakdown by program and provide a detailed description, including FY22 spending plans, and the target population to be served.**

DCPS's proposed budget includes a **\$6.3M enhancement** to complete the final installment of the **Empowered Learners Initiative (ELi)**, covering 1:1 devices in grades 3-12 and 3:1 in grades PK-2. Combined with non-local fund sources such as the ESSER fund, DCPS will invest a \$38M in student and educator technology, such as a teacher tech help desk and increased interagency tech support.

In School Year 2021-2022, DCPS will open the **Military Road Early Learning Center**, a citywide, standalone early learning center with grades PK3 and PK4 located in Ward 4.

As noted above, with ESSER funds, DCPS has allocated two additional one-time recovery and acceleration funding to schools to date:

- **\$26M** for student learning acceleration and social emotional supports.
- **\$21M** for hold harmless to ensure that no schools will experience a reduction in their FY22 budget and that all schools will have a FY22 budget that at least matches FY21 funding levels. Funds will also provide schools what is needed to support a smooth re-opening.

Using a combination of competitive federal grant awards and the ESSER funds, DCPS will invest \$15M in teacher growth in the science of learning and as well as strategic recruitment, development, and retention at our highest need schools through the RISE initiative (Rigorous Instruction Supports Equity—a Department of Education grant).

**Question 17: Regarding school librarians, please list the schools, alphabetically by ward, for which in FY2021 a) there is no librarian; b) there is only a part-time librarian. Answer the same question for FY22.**

School librarians are one of several foundational positions which have been equitably allocated via DCPS' Comprehensive Staffing Model (CSM). Over the last several years, the allocation methodology and level of flexibility afforded to school teams have remained unchanged within the CSM and budget development process. Year over Year, DCPS is seeing a net increase of 8 librarians and library aides (1 librarian and 7 aides) in submitted FY22 budgets.

#### FY21

School Name	Ward	FY21
H.D. Cooke ES	1	0
Garrison ES	2	0
Hyde-Addison ES	2	0.5
School Without Walls HS	2	0
Steven Early Learning Center	2	0.5
Military Road ES	4	0
Roosevelt HS	4	0
Roosevelt STAY	4	0
West EC	4	0
Bunker Hill ES	5	0.5
Burroughs ES	5	0.5
Dunbar HS	5	0
Luke Moore Alternative HS	5	0.5
McKinley MS	5	0.5
Noyes ES	5	0.5
Wheatley EC	5	0
Youth Services Center	5	0
Brent ES	6	0
Miner ES	6	0
Van Ness ES	6	0.5
Aiton ES	7	0.5
Bard High School Early College	7	0
C.W. Harris ES	7	0

Drew ES	7	0.5
Houston ES	7	0.5
Inspiring Youth Program	7	0
Plummer ES	7	0
River Terrace SEC	7	0
Smothers ES	7	0
Ballou STAY	8	0
Garfield ES	8	0.5
Hendley ES	8	0
King, M.L. ES	8	0
Kramer MS	8	0
Malcolm X ES @ Green	8	0.5
Moten ES	8	0.5
Patterson ES	8	0
Savoy ES	8	0
Simon ES	8	0.5
Stanton ES	8	0

**FY22**

School Name	Ward	FY22
Garrison ES	2	0.5
Hyde-Addison ES	2	0
Ross ES	2	0.5
School Without Walls HS	2	0
Steven Early Learning Center	2	0.5
Deal MS	3	0
Wilson HS	3	0
Military Road ES	4	0.5
Roosevelt HS	4	0
Roosevelt STAY	4	0
Bunker Hill ES	5	0
Burroughs ES	5	0.5
Dunbar HS	5	0
Noyes ES	5	0.5
Wheatley EC	5	0
Youth Services Center	5	0
J.O. Wilson ES	6	0
Miner ES	6	0
Van Ness ES	6	0
Walker-Jones EC	6	0
Aiton ES	7	0.5
C.W. Harris ES	7	0.5
Drew ES	7	0.5
Inspiring Youth Program	7	0

Plummer ES	7	0
River Terrace SEC	7	0
Smothers ES	7	0
Sousa MS	7	0
Ballou STAY	8	0
Garfield ES	8	0.5
Hendley ES	8	0
King, M.L. ES	8	0
Malcolm X ES @ Green	8	0
Moten ES	8	0
Savoy ES	8	0
Simon ES	8	0.5
Stanton ES	8	0

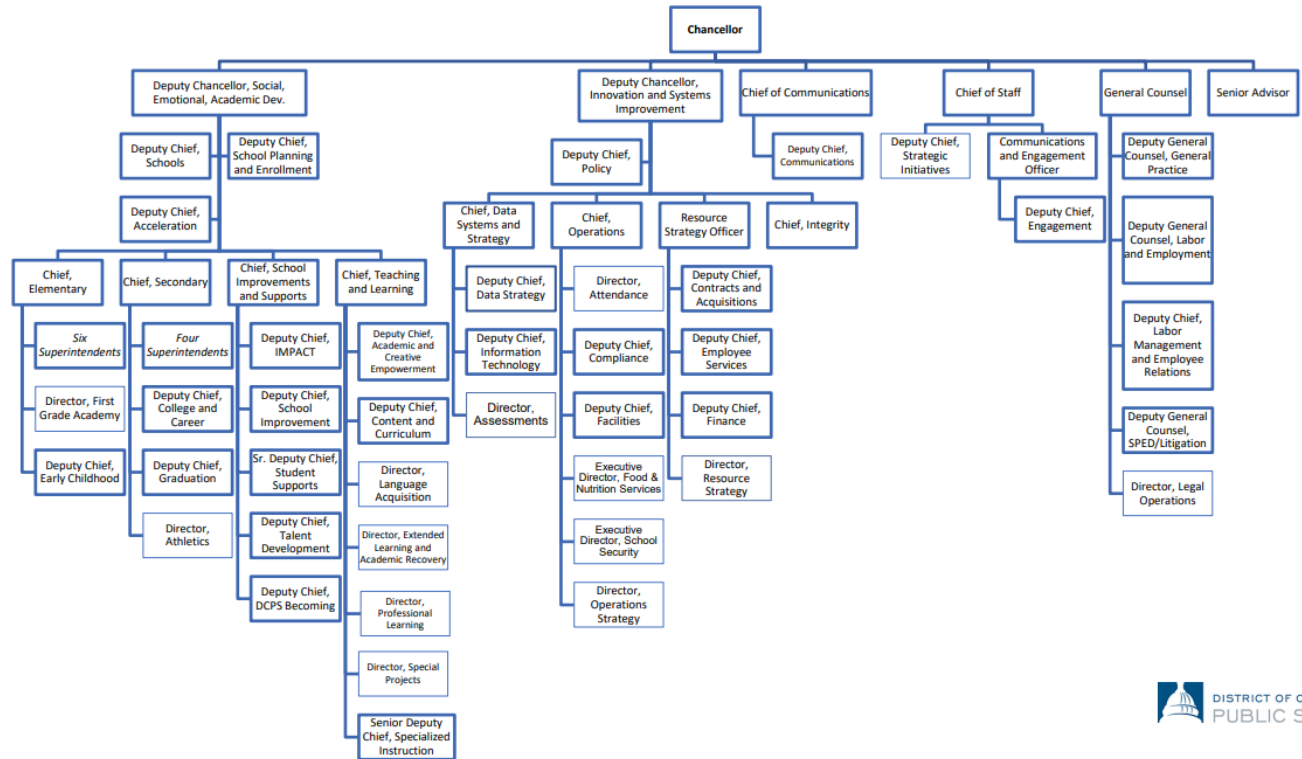
**Question 18: Please list a) each reprogramming of FY2021 funds out of DCPS and b) each reprogramming of FY2021 funds into DCPS.**

There has been no reprogramming of FY2021 funds either into or out of DCPS.



## Appendix – Question 2

FY22 Planned Organization Chart



## Appendix – Question 3

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Please see all tabs in the attachment titled “Q3 Attachment\_FY21 Budget Detail.xlsx.”

## Appendix – Question 4

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Please see attachment “Q4A Attachment SY21-22 Enrollment Projections.”

## Appendix – Question 5

**Table 1** below details the FY22 budget by fund type and function. Please note that, due to the how ESSER III funding has been loaded, DCPS is preliminarily submitting a budget with Central Administration funds totaling 8.5%, which exceeds the 5.0% limit, in order to *establish budget authority* for ESSER III funding. Although ESSER III funds may be *loaded* into Central Administration attributes, these funds will be reprogrammed out of CY and *spent* in a manner that directly supports schools. As such, DCPS has requested that \$72.3M of ESSER III funds originally loaded into Central Administration be loaded into School Support to more accurately align with their purpose.

**Table 2** below represents the DCPS budget breakdown once the errata makes this correction.

**Table 1. Submitted FY22 budget**

Program Code	Program	Fund Detail	Central	School Support	School
**06	TEXTBOOKS	101			\$26,000.00
**11	PRINCIPALS / ASSISTANT PRINCIPAL	101			\$39,378,192.49
**11	PRINCIPALS / ASSISTANT PRINCIPAL	117			\$208,940.56
**11	PRINCIPALS / ASSISTANT PRINCIPAL	733			\$1,376,659.53
**14	ADMINISTRATIVE OFFICER	101			\$10,430,358.09
**15	BUSINESS MANAGER	101			\$2,758,605.72
**15	BUSINESS MANAGER	117			\$174,624.18
**16	REGISTRAR	101			\$1,928,568.32
**16	REGISTRAR	117			\$106,979.62
**17	DEAN OF STUDENTS	101			\$728,289.28
**18	OFFICE STAFF	101			\$6,952,096.92
**18	OFFICE STAFF	117			\$111,786.42
**18	OFFICE STAFF	754			\$64,511.88
**19	OTHERS	101			\$228,248.00
**19	OTHERS	733			\$37,930.00
**21	GE TEACHER	101			\$182,522,078.76
**21	GE TEACHER	117			\$1,013,196.43
**21	GE TEACHER	733			\$14,391,542.67
**21	GE TEACHER	735			\$892,800.00
**21	GE TEACHER	754			\$106,652.26
**21	GE TEACHER	8110			\$16,966,738.71
**22	GE-AIDE	101			\$8,209,470.62
**22	GE-AIDE	117			\$134,760.93
**24	GE-COUNSELOR	101			\$10,598,185.04
**24	GE-COUNSELOR	754			\$120,138.30
**25	GE-COORDINATOR	101			\$4,724,334.68
**26	GE-INSTRUCTIONAL COACH	101			\$15,946,212.49

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**26	GE-INSTRUCTIONAL COACH	117			\$213,304.52
**26	GE-INSTRUCTIONAL COACH	754			\$106,652.26
**27	SCHOOLWIDE INSTRUCTIONAL SUPPORT	101			\$2,297,347.43
**28	RELATED ART TEACHER	101			\$56,749,575.82
**28	RELATED ART TEACHER	117			\$5,609,809.61
**28	RELATED ART TEACHER	733			\$53,326.13
**29	GE-OTHERS	101			\$13,862,201.10
**29	GE-OTHERS	117			\$104,399.73
**29	GE-OTHERS	733			\$604,773.74
**29	GE-OTHERS	754			\$2,045.30
**29	GE-OTHERS	803			\$266,396.76
**29	GE-OTHERS	8400			\$25,000.00
**31	SPED TEACHER	101			\$98,912,943.19
**31	SPED TEACHER	733			\$58,902.32
**31	SPED TEACHER	8110			\$106,652.26
**32	SPED AIDE	101			\$15,185,186.87
**33	SPED BEHAVIOR TECHNICIAN	101			\$1,948,883.31
**33	SPED BEHAVIOR TECHNICIAN	117			\$103,302.88
**35	SPED COORDINATOR	101			\$1,570,304.10
**35	SPED COORDINATOR	117			\$140,738.99
**36	SPED SOCIAL WORKER	101			\$24,144,827.73
**37	SPED PSYCHOLOGIST	101			\$12,345,308.00
**39	SPED OTHERS	101			\$26,034.00
**41	ECE TEACHER	101			\$39,923,252.00
**41	ECE TEACHER	117			\$213,304.51
**41	ECE TEACHER	733			\$18,017.91
**41	ECE TEACHER	8110			\$426,609.03
**42	ECE AIDE	101			\$12,864,753.85
**51	ASP TEACHER	738			\$1,162,800.00
**52	ASP AIDE	738			\$1,465,400.00
**56	LIB LIBRARIAN	101			\$9,065,442.09
**57	LIB AIDE-TECH	101			\$310,928.55
**59	LIB OTHERS	101			\$1,028,040.00
**61	ESL TEACHER	101			\$40,101,248.10
**62	ESL AIDE	101			\$682,480.33
**62	ESL AIDE	117			\$102,372.05
**64	ESL COUNSELOR	101			\$5,172,175.44
**65	JROTC TEACHER	101			\$1,895,831.33
**65	JROTC TEACHER	602			\$747,211.18
**67	VOCED TEACHER	101			\$7,995,233.14

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**81	EVENING CREDIT RECOVERY	101			\$190,000.00
**83	INSTRUCTIONAL TECH SYSTEM	101			\$1,324,974.59
**87	FAMILY AND COMMUNITY ENGAGEMENT	101			\$278,085.50
**91	CUSTODIAL SERVICES	101			\$27,467,015.70
**91	CUSTODIAL SERVICES	117			\$3,370,935.30
**93	CUSTODIAL OTHERS	101			\$836,458.23
**95	SECURITY	101			\$17,918,212.34
**99	FAMILY AND COMMUNITY ENGAGEMENT	733			\$237,852.39
**99	PROFESSIONAL DEVELOPMENT	101			\$283,950.94
**99	PROFESSIONAL DEVELOPMENT	733			\$4,650.00
**99	PROFESSIONAL DEVELOPMENT	735			\$394,450.00
**99	PROFESSIONAL DEVELOPMENT	803			\$24,000.00
**AR	ADMINISTRATIVE OFFICER	101			\$6,759,723.96
**AR	ASP AIDE	101			\$1,370,200.00
**AR	ASP TEACHER	101			\$1,101,600.00
**AR	CUSTODIAL OTHERS	101			\$419,058.15
**AR	CUSTODIAL SERVICES	101			\$2,701.00
**AR	DEAN OF STUDENTS	101			\$3,496,183.04
**AR	FAMILY AND COMMUNITY ENGAGEMENT	101			\$55,617.10
**AR	GE TEACHER	101			\$6,700,252.05
**AR	INSTRUCTIONAL TECH SYSTEM	101			\$1,347,430.87
**AR	LIB AIDE-TECH	101			\$135,176.79
**AR	OFFICE STAFF	101			\$230,821.02
**AR	OTHERS	101			\$242,059.00
**AR	PROFESSIONAL DEVELOPMENT	101			\$117,461.06
**AR	REGISTRAR	101			\$2,937,374.17
**AR	RELATED ART TEACHER	101			\$236,865.41
**AR	SCHOOLWIDE INSTRUCTIONAL SUPPORT	101			\$738,614.62
**AR	SPED BEHAVIOR TECHNICIAN	101			\$4,455,895.25
**AR	SPED COORDINATOR	101			\$3,953,616.35
**AR	SPED OTHERS	101			\$9,256.00
**AR	SPED SOCIAL WORKER	101			\$11,908.34
**AR	SPED TEACHER	101			\$75,179.24
**AR	TEXTBOOKS	101			\$6,500.00
**AR	GE-OTHERS	101			\$7,588,766.17
**AR	PRINCIPALS / ASSISTANT PRINCIPAL	101			\$7,582,039.38
**AR	GE-COUNSELOR	101			\$18,024.98
**AR	EVENING CREDIT RECOVERY	101			\$820,000.00

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**AR	MIDDLE GRADE INITIATIVES	101			\$50,508.00
**AR	BUSINESS MANAGER	101			\$122,693.26
**AR	GE-AIDE	101			\$2,214,757.90
**AR	GE-INSTRUCTIONAL COACH	101			\$1,096,818.55
**AR	GE-COORDINATOR	101			\$3,561,292.36
**AR	ASP COORDINATOR	101			\$731,137.49
CY01	OFFICE OF INNOVATION AND SYSTEMS IMPROVEMENT	101	\$1,231,524.97		
CY01	OFFICE OF INNOVATION AND SYSTEMS IMPROVEMENT	799	\$16,408.09		
CY03	OFFICE OF GENERAL COUNSEL	101	\$4,472,252.11		
CY03	OFFICE OF GENERAL COUNSEL	799	\$1,063,712.39		
CY05	SETTLEMENTS & JUDGMENTS	101	\$87,067.00		
CY05	SETTLEMENTS & JUDGMENTS	799	\$1,150.00		
CY07	BUDGET OPERATIONS	101	\$1,204,994.07		
CY07	BUDGET OPERATIONS	799	\$151,500.00		
CY08	ACCOUNTING OPERATIONS	101	\$1,596,138.21		
CY09	ACFO OPERATIONS	101	\$1,118,671.18		
CY11	OFFICE OF THE CHIEF BUSINESS OFFICER	101	\$330,982.92		
CY11	OFFICE OF THE CHIEF BUSINESS OFFICER	7546	\$148,396.57		
CY12	CONTRACTING AND PROCUREMENTS	101	\$181,021.50		
CY12	CONTRACTING AND PROCUREMENTS	733	\$73,968.53		
CY12	CONTRACTING AND PROCUREMENTS	799	\$3,000.00		
CY12	CONTRACTING AND PROCUREMENTS	7546	\$207,711.02		
CY13	BUDGET	101	\$260,713.82		
CY14	GRANT ADMINISTRATION	101	\$309,341.05		
CY14	GRANT ADMINISTRATION	733	\$1,436,956.77		
CY14	GRANT ADMINISTRATION	737	\$191,425.00		
CY14	GRANT ADMINISTRATION	7546	\$6,087,763.52		
CY14	GRANT ADMINISTRATION	7547	\$62,148,000.00		
CY14	GRANT ADMINISTRATION	7547	\$6,410,000.00		
CY14	GRANT ADMINISTRATION	7547	\$3,000,000.00		
CY14	GRANT ADMINISTRATION	7547	\$500,000.00		
CY14	GRANT ADMINISTRATION	7547	\$276,000.00		
CY14	GRANT ADMINISTRATION	8200	\$115,324.75		
CY18	EQUITABLE SERVICES/ PRIVATE SCHOOL	733	\$295,111.95		



CY21	OFFICE OF THE CHIEF OPERATING OFFICER	101	\$480,158.35		
CY22	SCHOOL OPERATIONS	101	\$348,418.97		
CY23	SECURITY	101	\$375,143.98		
CY23	SECURITY	799	\$222,572.76		
CY24	COMPLIANCE AND POLICY	101	\$1,187,815.35		
CY25	FACILITIES	101	\$739,665.42		
CY25	FACILITIES	621	\$189,561.00		
CY25	FACILITIES	641	\$550,000.00		
CY25	FACILITIES	799	\$6,000.00		
CY26	LOGISTICS, WAREHOUSE & MAILING	101	\$200,000.00		
CY27	TECH AND SYSTEM SUPPORT	101	\$941,527.49		
CY28	FOOD SERVICES	101	\$929,318.84		
CY28	FOOD SERVICES	640	\$1,927,305.58		
CY31	INTEGRITY	101	\$236,278.76		
CY32	OFFICE OF THE CHANCELLOR	101	\$555,971.79		
CY32	OFFICE OF THE CHANCELLOR	799	\$381,114.98		
CY33	OFFICE OF CHIEF OF STAFF	101	\$18,298.00		
CY33	OFFICE OF CHIEF OF STAFF	799	\$231,864.04		
CY34	INTERGOVERNMENTAL AFFAIRS	799	\$243,034.33		
CY35	STRATEGIC INITIATIVES	799	\$299,658.69		
CY36	DATA AND STRATEGY	101	\$651,731.15		
CY36	DATA AND STRATEGY	799	\$364,500.23		
CY37	COMMUNICATION	101	\$288,050.25		
CY37	COMMUNICATION	799	\$517,242.28		
CY38	OFFICE OF DATA SYSTEMS AND STRATEGY	101	\$337,778.13		
CY42	INSTRUCTIONAL INNOVATION + DESIGN	101	\$127,617.68		
CY43	SCHOOL PERFORMANCE	799	\$186,767.58		
CY43	SCHOOL PERFORMANCE	829	\$152,622.13		
CY44	STRATEGIC SCHOOL PLANNING AND ENROLLMENT	101	\$650,672.17		
CY44	STRATEGIC SCHOOL PLANNING AND ENROLLMENT	799	\$100,977.00		
CY44	STRATEGIC SCHOOL PLANNING AND ENROLLMENT	7546	\$300,000.00		
CY44	STRATEGIC SCHOOL PLANNING AND ENROLLMENT	8400	\$169,526.88		
CY47	INVESTIGATIONS	101	\$43,600.00		
CY47	INVESTIGATIONS	799	\$79,037.35		

## DCPS Responses to Budget Oversight Questions – June 4, 2021

CY48	LABOR MANAGEMENT AND EMPLOYEE RELATIONS	101	\$179,714.91		
CY49	EMPLOYEE SERVICES	101	\$7,000.00		
CY49	EMPLOYEE SERVICES	799	\$57,054.00		
CY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	101	\$1,008,097.17		
CY62	EARLY STAGES	101	\$172,236.35		
CY66	OFFICE OF TEACHING AND LEARNING	101	\$231,903.95		
CY70	CURRICULAR INNOVATION	799	\$230,000.00		
CY70	CURRICULAR INNOVATION	7546	\$0.00		
CY71	INNER CORE	8200	\$155,928.62		
CY72	LITERACY AND HUMANITIES	101	\$190,263.68		
CY73	SPECIALIZED INSTRUCTION ADMINISTRATION	101	\$211,558.42		
CY83	Office of Family Engagement	101	\$227,527.91		
CY83	Office of Family Engagement	799	\$96,528.77		
CY84	COMMUNITY ENGAGEMENT	101	\$20,116.49		
CY84	COMMUNITY ENGAGEMENT	799	\$127,679.73		
CY86	SCHOOL PARTNERSHIP	799	\$93,812.78		
CY87	OFFICE OF EQUITY	101	\$331,758.15		
CY87	OFFICE OF EQUITY	799	\$34,659.79		
CY88	EQUITY	737	\$1,333,436.32		
CY88	EQUITY	8200	\$111,965.78		
CY95	SCHOOL MENTAL HEALTH	799	\$127,679.73		
SY03	ATTORNEY FEES	101		\$1,127,074.33	
SY03	ATTORNEY FEES	799		\$643,654.03	
SY04	SETTLEMENTS & JUDGMENTS	101		\$1,404,500.00	
SY05	OFFICE OF GENERAL COUNSEL	101		\$22,160.00	
SY05	OFFICE OF GENERAL COUNSEL	799		\$500.00	
SY12	CONTRACTING AND PROCUREMENTS	101		\$1,677,931.72	
SY12	CONTRACTING AND PROCUREMENTS	733		\$91,661.03	
SY13	BUDGET	101		\$719,219.07	
SY13	BUDGET	733		\$75,152.34	
SY13	BUDGET	799		\$6,667.00	
SY13	BUDGET	7546		\$223,931.55	
SY13	BUDGET	8200		\$10.00	
SY16	TITLE 1 SCHOOL MONITORING	733		\$118,334.61	
SY18	EQUITABLE SERVICES/ PRIVATE SCHOOL	733		\$1,773,704.67	

SY18	EQUITABLE SERVICES/ PRIVATE SCHOOL	735		\$626,208.09	
SY18	EQUITABLE SERVICES/ PRIVATE SCHOOL	736		\$36,597.56	
SY18	EQUITABLE SERVICES/ PRIVATE SCHOOL	737		\$437,157.09	
SY18	EQUITABLE SERVICES/ PRIVATE SCHOOL	8400		\$300,474.50	
SY19	MEDICAID	101		\$194,717.48	
SY21	OFFICE OF THE CHIEF OPERATING OFFICER	101		\$626,065.83	
SY22	SCHOOL OPERATIONS	101		\$2,849,694.48	
SY22	SCHOOL OPERATIONS	607		\$467,009.00	
SY22	SCHOOL OPERATIONS	704		\$36,000.00	
SY22	SCHOOL OPERATIONS	799		\$4,413.03	
SY23	SECURITY	101		\$66,513.50	
SY24	COMPLIANCE AND POLICY	101		\$809,819.29	
SY24	COMPLIANCE AND POLICY	780		\$154,365.84	
SY25	FACILITIES	101		\$7,728,612.55	
SY26	LOGISTICS, WAREHOUSE & MAILING	101		\$1,183,972.11	
SY26	LOGISTICS, WAREHOUSE & MAILING	799		\$26,000.00	
SY26	LOGISTICS, WAREHOUSE & MAILING	7546		\$1,300,000.00	
SY27	TECH AND SYSTEM SUPPORT	101		\$14,340,575.98	
SY27	TECH AND SYSTEM SUPPORT	799		\$180,644.05	
SY27	TECH AND SYSTEM SUPPORT	7546		\$11,210,490.60	
SY28	FOOD SERVICES	8400		\$30,000.00	
SY31	INTEGRITY	101		\$111,528.69	
SY31	INTEGRITY	799		\$115,712.26	
SY36	DATA AND STRATEGY	101		\$935,686.99	
SY36	DATA AND STRATEGY	799		\$222,029.22	
SY37	COMMUNICATION	101		\$509,929.39	
SY37	COMMUNICATION	799		\$167,006.85	
SY39	ATTENDANCE	101		\$564,433.84	
SY42	INSTRUCTIONAL INNOVATION + DESIGN	101		\$144,508.58	
SY42	INSTRUCTIONAL INNOVATION + DESIGN	829		\$447,795.41	
SY43	SCHOOL PERFORMANCE	101		\$456,824.72	
SY43	SCHOOL PERFORMANCE	799		\$119,981.42	
SY43	SCHOOL PERFORMANCE	829		\$94,746.02	

SY44	STRATEGIC SCHOOL PLANNING AND ENROLLMENT	101		\$1,086,942.64	
SY44	STRATEGIC SCHOOL PLANNING AND ENROLLMENT	799		\$417,164.70	
SY46	TALENT ACQUISITION & RETENTION	101		\$1,705,810.63	
SY46	TALENT ACQUISITION & RETENTION	799		\$18,500.00	
SY47	INVESTIGATIONS	101		\$458,668.70	
SY48	LABOR MANAGEMENT AND EMPLOYEE RELATIONS	101		\$1,083,082.89	
SY48	LABOR MANAGEMENT AND EMPLOYEE RELATIONS	799		\$110,189.77	
SY49	EMPLOYEE SERVICES	101		\$3,658,533.76	
SY49	EMPLOYEE SERVICES	733		\$194,876.40	
SY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	101		\$891,150.72	
SY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	733		\$1,148,151.37	
SY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	737		\$96,765.45	
SY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	799		\$297,267.15	
SY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	7546		\$311,869.88	
SY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	8200		\$223,931.55	
SY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	8400		\$148,396.57	
SY53	OFFICE OF SECONDARY SCHOOLS	101		\$319,310.31	
SY53	OFFICE OF SECONDARY SCHOOLS	733		\$248,900.97	
SY54	SECONDARY INSTRUCTIONAL SUPERINTENDENTS	101		\$927,450.66	
SY56	CAREER + TECHNICAL EDUCATION	101		\$349,413.47	
SY56	CAREER + TECHNICAL EDUCATION	602		\$135,869.82	
SY56	CAREER + TECHNICAL EDUCATION	727		\$3,105,655.00	
SY56	CAREER + TECHNICAL EDUCATION	806		\$20,500.00	
SY57	COLLEGE AND CAREER EDUCATION	101		\$2,315,768.05	
SY57	COLLEGE AND CAREER EDUCATION	737		\$308,575.00	
SY57	COLLEGE AND CAREER EDUCATION	8400		\$1,569,530.62	
SY58	GRADUATION EXCELLENCE	101		\$2,922,974.82	
SY58	GRADUATION EXCELLENCE	733		\$106,939.48	
SY59	SCHOOL IMPROVEMENT	829		\$2,415,686.25	

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SY60	WHOLE CHILD	101		\$511,301.81	
SY60	WHOLE CHILD	737		\$232,812.06	
SY60	WHOLE CHILD	799		\$271,724.16	
SY60	WHOLE CHILD	8200		\$111,965.78	
SY60	WHOLE CHILD	8400		\$406,615.62	
SY61	OFFICE OF ELEMENTARY SCHOOLS	101		\$1,277,155.87	
SY61	OFFICE OF ELEMENTARY SCHOOLS	733		\$355,868.18	
SY61	OFFICE OF ELEMENTARY SCHOOLS	735		\$278,600.00	
SY62	EARLY STAGES	101		\$5,205,517.73	
SY62	EARLY STAGES	735		\$50,000.00	
SY62	EARLY STAGES	757		\$118,916.71	
SY63	EARLY CHILDHOOD	101		\$7,295,367.63	
SY63	EARLY CHILDHOOD	735		\$50,000.00	
SY64	ELEMENTARY INSTRUCTIONAL SUPERINTENDENTS	101		\$1,370,015.88	
SY66	OFFICE OF TEACHING AND LEARNING	101		\$1,204,799.76	
SY66	OFFICE OF TEACHING AND LEARNING	633		\$14,000.00	
SY66	OFFICE OF TEACHING AND LEARNING	733		\$48,506.40	
SY66	OFFICE OF TEACHING AND LEARNING	735		\$500,098.33	
SY66	OFFICE OF TEACHING AND LEARNING	799		\$497,263.66	
SY66	OFFICE OF TEACHING AND LEARNING	7546		\$150,458.12	
SY67	EXTENDED LEARNING	101		\$360,310.33	
SY67	EXTENDED LEARNING	633		\$624,599.00	
SY67	EXTENDED LEARNING	733		\$394,308.88	
SY67	EXTENDED LEARNING	735		\$133,838.78	
SY67	EXTENDED LEARNING	738		\$2,560,964.00	
SY67	EXTENDED LEARNING	799		\$250.00	
SY68	LANGUAGE ACQUISITION	101		\$2,024,425.10	
SY68	LANGUAGE ACQUISITION	733		\$381,770.58	
SY68	LANGUAGE ACQUISITION	736		\$993,116.15	
SY68	LANGUAGE ACQUISITION	799		\$70,000.00	
SY68	LANGUAGE ACQUISITION	815		\$37,341.00	
SY68	LANGUAGE ACQUISITION	8200		\$223,931.55	
SY69	ADVANCED AND ENRICHED INSTRUCTION	101		\$39,000.00	
SY69	ADVANCED AND ENRICHED INSTRUCTION	733		\$41,948.80	

SY69	ADVANCED AND ENRICHED INSTRUCTION	799		\$54,325.00	
SY70	CURRICULAR INNOVATION	101		\$2,207,655.22	
SY70	CURRICULAR INNOVATION	733		\$10,000.00	
SY70	CURRICULAR INNOVATION	735		\$324,071.38	
SY70	CURRICULAR INNOVATION	737		\$902,758.26	
SY70	CURRICULAR INNOVATION	799		\$1,338,838.48	
SY70	CURRICULAR INNOVATION	7546		\$509,743.66	
SY70	CURRICULAR INNOVATION	8200		\$224,071.38	
SY71	INNER CORE	101		\$222,508.58	
SY71	INNER CORE	735		\$15,000.00	
SY71	INNER CORE	737		\$251,117.86	
SY71	INNER CORE	799		\$189,393.00	
SY71	INNER CORE	828		\$523,000.00	
SY71	INNER CORE	7546		\$0.00	
SY71	INNER CORE	8200		\$111,965.78	
SY72	LITERACY AND HUMANITIES	101		\$2,183,890.40	
SY72	LITERACY AND HUMANITIES	733		\$922,287.63	
SY72	LITERACY AND HUMANITIES	735		\$1,531,427.17	
SY72	LITERACY AND HUMANITIES	756		\$1,183,676.97	
SY72	LITERACY AND HUMANITIES	799		\$701,685.60	
SY72	LITERACY AND HUMANITIES	7546		\$299,893.13	
SY72	LITERACY AND HUMANITIES	8200		\$341,673.54	
SY73	SPECIALIZED INSTRUCTION ADMINISTRATION	101		\$3,096,552.77	
SY73	SPECIALIZED INSTRUCTION ADMINISTRATION	8200		\$111,965.78	
SY74	SPECIALIZED INSTRUCTION STUDENT SERVICES	101		\$3,674,434.29	
SY74	SPECIALIZED INSTRUCTION STUDENT SERVICES	756		\$8,117,581.48	
SY74	SPECIALIZED INSTRUCTION STUDENT SERVICES	757		\$5,992.63	
SY74	SPECIALIZED INSTRUCTION STUDENT SERVICES	780		\$695,634.16	
SY74	SPECIALIZED INSTRUCTION STUDENT SERVICES	817		\$420,196.28	
SY80	STEM	101		\$751,729.70	
SY80	STEM	733		\$908,046.91	
SY80	STEM	735		\$665,587.24	
SY80	STEM	756		\$262,447.05	
SY80	STEM	799		\$127,006.85	
SY80	STEM	7546		\$27,750.00	
SY82	EXTENDED SCHOOL YEAR	756		\$4,000.00	

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SY82	EXTENDED SCHOOL YEAR	799		\$26,500.00	
SY84	COMMUNITY ENGAGEMENT	101		\$544,110.70	
SY84	COMMUNITY ENGAGEMENT	799		\$425,994.71	
SY84	COMMUNITY ENGAGEMENT	7546		\$60,000.00	
SY85	FAMILY ENGAGEMENT	101		\$235,257.06	
SY85	FAMILY ENGAGEMENT	733		\$16,000.00	
SY85	FAMILY ENGAGEMENT	799		\$167,392.68	
SY85	FAMILY ENGAGEMENT	7546		\$743,153.00	
SY86	SCHOOL PARTNERSHIP	101		\$1,221,611.82	
SY86	SCHOOL PARTNERSHIP	799		\$90,000.00	
SY86	SCHOOL PARTNERSHIP	829		\$589,150.19	
SY86	SCHOOL PARTNERSHIP	8200		\$496,740.00	
SY87	OFFICE OF EQUITY	7546		\$1,900,000.00	
SY89	HEALTH AND WELLNESS	101		\$560,000.00	
SY89	HEALTH AND WELLNESS	799		\$466,161.25	
SY89	HEALTH AND WELLNESS	7546		\$260,362.34	
SY95	SCHOOL MENTAL HEALTH	101		\$1,242,739.67	
SY95	SCHOOL MENTAL HEALTH	799		\$1,217,582.94	
SY95	SCHOOL MENTAL HEALTH	831		\$243,429.40	
SY95	SCHOOL MENTAL HEALTH	834		\$145,272.46	
SY97	STUDENT PLACEMENT	101		\$144,508.58	
SY97	STUDENT PLACEMENT	733		\$949,443.14	
SY97	STUDENT PLACEMENT	769		\$70,000.00	
SY98	LEADERSHIP DEVELOPMENT	101		\$609,025.79	
SY98	LEADERSHIP DEVELOPMENT	735		\$726,746.01	
SY98	LEADERSHIP DEVELOPMENT	799		\$93,396.68	
SY98	LEADERSHIP DEVELOPMENT	8200		\$7,969,283.49	
SY99	IMPACT	101		\$1,688,414.02	
SY99	IMPACT	799		\$184,999.15	
ZZ09	PHASE ONE & MODERNIZATIONS	101			\$485,000.00
ZZ11	ADA ACCOMMODATION	101			\$474,500.00
ZZ13	BACKGROUND CHECKS	101			\$301,000.00
ZZ14	BUYOUT OPTION	101			\$25,000.00
ZZ15	DEPARTMENT CHAIR STIPEND	101			\$550,000.00
ZZ16	DINR BONUS	101			\$225,000.00
ZZ18	ENROLLMENT RESERVE	101			\$6,729,207.72
ZZ18	ENROLLMENT RESERVE	7546			\$11,804,317.99
ZZ18	ENROLLMENT RESERVE	7547			\$27,000,000.00
ZZ18	ENROLLMENT RESERVE	7547			\$17,900,000.00
ZZ22	IMPACT BONUS	7547			\$2,400,000.00
ZZ18	ENROLLMENT RESERVE	7547			\$1,000,000.00



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ZZ18	ENROLLMENT RESERVE	8110			\$1,250,000.00
ZZ19	EXTRA YEAR OPTION	101			\$316,800.00
ZZ20	FIXED COST	101			\$32,453,286.97
ZZ21	FOOD SERVICES	101			\$19,225,237.48
ZZ21	FOOD SERVICES	611			\$1,305,250.00
ZZ21	FOOD SERVICES	613			\$71,941.00
ZZ21	FOOD SERVICES	640			\$2,483,257.42
ZZ21	FOOD SERVICES	740			\$387,495.00
ZZ21	FOOD SERVICES	742			\$17,295,215.00
ZZ21	FOOD SERVICES	743			\$7,467,283.00
ZZ21	FOOD SERVICES	744			\$1,130,342.00
ZZ21	FOOD SERVICES	761			\$1,432,853.00
ZZ21	FOOD SERVICES	767			\$3,847,778.00
ZZ21	FOOD SERVICES	771			\$1,254,536.00
ZZ21	FOOD SERVICES	772			\$516,112.00
ZZ21	FOOD SERVICES	7546			\$2,460,000.00
ZZ22	IMPACT BONUS	101			\$17,660,684.73
ZZ22	IMPACT BONUS	117			\$709,315.27
ZZ24	SECURITY	101			\$6,172,430.77
ZZ24	SECURITY	609			\$1,086,674.00
ZZ24	SECURITY	799			\$1,590,228.13
ZZ25	START-UP SUPPLIES	101			\$1,136,800.00
ZZ26	SUBSTITUTE TEACHER	101			\$8,041,000.00
ZZ27	SUMMER SCHOOL	101			\$70,969.20
ZZ27	SUMMER SCHOOL	733			\$1,743,575.67
ZZ27	SUMMER SCHOOL	799			\$1,721,573.71
ZZ29	EXTENDED SCHOOL YEAR	101			\$123,840.00
ZZ29	EXTENDED SCHOOL YEAR	756			\$692,938.75
ZZ30	SPECIAL EDUCATION INSTRUCTION	101			\$34,272,448.17
ZZ30	SPECIAL EDUCATION INSTRUCTION	756			\$1,414,622.75
ZZ33	ATHLETICS	101			\$6,324,569.55
ZZ33	ATHLETICS	7546			\$1,046,436.00
ZZ34	COLLECTIVE BARGAINING UNIT	101			\$1,280,000.00
ZZ35	LANGUAGE ACQ DIV/ ESL Itinerants	101			\$789,905.38
ZZ40	BACKFILLS	101			\$1,000,000.00
ZZ41	NEW EDUCATOR PIPELINE	101			\$250,000.00
ZZ44	EMPLOYEE VERIFICATION AND OTHER SERVICES	101			\$403,630.00
ZZ87	OSI EARLY STAGES	101			\$3,613,382.77
ZZ87	OSI EARLY STAGES	752			\$490,350.00

ZZ92	SHIFT DIFFERENTIAL	101			\$776,822.00
ZZ95	SCHOOL MENTAL HEALTH	101			\$3,281,972.60
ZZ95	SCHOOL MENTAL HEALTH	831			\$123,492.60
<b>Grand Total</b>			<b>\$111,901,889.13</b>	<b>\$164,823,866.48</b>	<b>\$1,045,880,108.59</b>

Table 2. Proposed approved budget with errata correction.

Program Code	Program	Fund Detail	Central	School Support	School
**06	TEXTBOOKS	101			\$26,000.00
**11	PRINCIPALS / ASSISTANT PRINCIPAL	101			\$39,378,192.49
**11	PRINCIPALS / ASSISTANT PRINCIPAL	117			\$208,940.56
**11	PRINCIPALS / ASSISTANT PRINCIPAL	733			\$1,376,659.53
**14	ADMINISTRATIVE OFFICER	101			\$10,430,358.09
**15	BUSINESS MANAGER	101			\$2,758,605.72
**15	BUSINESS MANAGER	117			\$174,624.18
**16	REGISTRAR	101			\$1,928,568.32
**16	REGISTRAR	117			\$106,979.62
**17	DEAN OF STUDENTS	101			\$728,289.28
**18	OFFICE STAFF	101			\$6,952,096.92
**18	OFFICE STAFF	117			\$111,786.42
**18	OFFICE STAFF	754			\$64,511.88
**19	OTHERS	101			\$228,248.00
**19	OTHERS	733			\$37,930.00
**21	GE TEACHER	101			\$182,522,078.76
**21	GE TEACHER	117			\$1,013,196.43
**21	GE TEACHER	733			\$14,391,542.67
**21	GE TEACHER	735			\$892,800.00
**21	GE TEACHER	754			\$106,652.26
**21	GE TEACHER	8110			\$16,966,738.71
**22	GE-AIDE	101			\$8,209,470.62
**22	GE-AIDE	117			\$134,760.93
**24	GE-COUNSELOR	101			\$10,598,185.04
**24	GE-COUNSELOR	754			\$120,138.30
**25	GE-COORDINATOR	101			\$4,724,334.68
**26	GE-INSTRUCTIONAL COACH	101			\$15,946,212.49
**26	GE-INSTRUCTIONAL COACH	117			\$213,304.52
**26	GE-INSTRUCTIONAL COACH	754			\$106,652.26
**27	SCHOOLWIDE INSTRUCTIONAL SUPPORT	101			\$2,297,347.43
**28	RELATED ART TEACHER	101			\$56,749,575.82
**28	RELATED ART TEACHER	117			\$5,609,809.61

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**28	RELATED ART TEACHER	733			\$53,326.13
**29	GE-OTHERS	101			\$13,862,201.10
**29	GE-OTHERS	117			\$104,399.73
**29	GE-OTHERS	733			\$604,773.74
**29	GE-OTHERS	754			\$2,045.30
**29	GE-OTHERS	803			\$266,396.76
**29	GE-OTHERS	8400			\$25,000.00
**31	SPED TEACHER	101			\$98,912,943.19
**31	SPED TEACHER	733			\$58,902.32
**31	SPED TEACHER	8110			\$106,652.26
**32	SPED AIDE	101			\$15,185,186.87
**33	SPED BEHAVIOR TECHNICIAN	101			\$1,948,883.31
**33	SPED BEHAVIOR TECHNICIAN	117			\$103,302.88
**35	SPED COORDINATOR	101			\$1,570,304.10
**35	SPED COORDINATOR	117			\$140,738.99
**36	SPED SOCIAL WORKER	101			\$24,144,827.73
**37	SPED PSYCHOLOGIST	101			\$12,345,308.00
**39	SPED OTHERS	101			\$26,034.00
**41	ECE TEACHER	101			\$39,923,252.00
**41	ECE TEACHER	117			\$213,304.51
**41	ECE TEACHER	733			\$18,017.91
**41	ECE TEACHER	8110			\$426,609.03
**42	ECE AIDE	101			\$12,864,753.85
**51	ASP TEACHER	738			\$1,162,800.00
**52	ASP AIDE	738			\$1,465,400.00
**56	LIB LIBRARIAN	101			\$9,065,442.09
**57	LIB AIDE-TECH	101			\$310,928.55
**59	LIB OTHERS	101			\$1,028,040.00
**61	ESL TEACHER	101			\$40,101,248.10
**62	ESL AIDE	101			\$682,480.33
**62	ESL AIDE	117			\$102,372.05
**64	ESL COUNSELOR	101			\$5,172,175.44
**65	JROTC TEACHER	101			\$1,895,831.33
**65	JROTC TEACHER	602			\$747,211.18
**67	VOCED TEACHER	101			\$7,995,233.14
**81	EVENING CREDIT RECOVERY	101			\$190,000.00
**83	INSTRUCTIONAL TECH SYSTEM	101			\$1,324,974.59
**87	FAMILY AND COMMUNITY ENGAGEMENT	101			\$278,085.50
**91	CUSTODIAL SERVICES	101			\$27,467,015.70
**91	CUSTODIAL SERVICES	117			\$3,370,935.30
**93	CUSTODIAL OTHERS	101			\$836,458.23
**95	SECURITY	101			\$17,918,212.34

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**99	FAMILY AND COMMUNITY ENGAGEMENT	733			\$237,852.39
**99	PROFESSIONAL DEVELOPMENT	101			\$283,950.94
**99	PROFESSIONAL DEVELOPMENT	733			\$4,650.00
**99	PROFESSIONAL DEVELOPMENT	735			\$394,450.00
**99	PROFESSIONAL DEVELOPMENT	803			\$24,000.00
**AR	ADMINISTRATIVE OFFICER	101			\$6,759,723.96
**AR	ASP AIDE	101			\$1,370,200.00
**AR	ASP TEACHER	101			\$1,101,600.00
**AR	CUSTODIAL OTHERS	101			\$419,058.15
**AR	CUSTODIAL SERVICES	101			\$2,701.00
**AR	DEAN OF STUDENTS	101			\$3,496,183.04
**AR	FAMILY AND COMMUNITY ENGAGEMENT	101			\$55,617.10
**AR	GE TEACHER	101			\$6,700,252.05
**AR	INSTRUCTIONAL TECH SYSTEM	101			\$1,347,430.87
**AR	LIB AIDE-TECH	101			\$135,176.79
**AR	OFFICE STAFF	101			\$230,821.02
**AR	OTHERS	101			\$242,059.00
**AR	PROFESSIONAL DEVELOPMENT	101			\$117,461.06
**AR	REGISTRAR	101			\$2,937,374.17
**AR	RELATED ART TEACHER	101			\$236,865.41
**AR	SCHOOLWIDE INSTRUCTIONAL SUPPORT	101			\$738,614.62
**AR	SPED BEHAVIOR TECHNICIAN	101			\$4,455,895.25
**AR	SPED COORDINATOR	101			\$3,953,616.35
**AR	SPED OTHERS	101			\$9,256.00
**AR	SPED SOCIAL WORKER	101			\$11,908.34
**AR	SPED TEACHER	101			\$75,179.24
**AR	TEXTBOOKS	101			\$6,500.00
**AR	GE-OTHERS	101			\$7,588,766.17
**AR	PRINCIPALS / ASSISTANT PRINCIPAL	101			\$7,582,039.38
**AR	GE-COUNSELOR	101			\$18,024.98
**AR	EVENING CREDIT RECOVERY	101			\$820,000.00
**AR	MIDDLE GRADE INITIATIVES	101			\$50,508.00
**AR	BUSINESS MANAGER	101			\$122,693.26
**AR	GE-AIDE	101			\$2,214,757.90
**AR	GE-INSTRUCTIONAL COACH	101			\$1,096,818.55
**AR	GE-COORDINATOR	101			\$3,561,292.36
**AR	ASP COORDINATOR	101			\$731,137.49
CY01	OFFICE OF INNOVATION AND SYSTEMS IMPROVEMENT	101	\$1,231,524.97		

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CY01	OFFICE OF INNOVATION AND SYSTEMS IMPROVEMENT	799	\$16,408.09		
CY03	OFFICE OF GENERAL COUNSEL	101	\$4,472,252.11		
CY03	OFFICE OF GENERAL COUNSEL	799	\$1,063,712.39		
CY05	SETTLEMENTS & JUDGMENTS	101	\$87,067.00		
CY05	SETTLEMENTS & JUDGMENTS	799	\$1,150.00		
CY07	BUDGET OPERATIONS	101	\$1,204,994.07		
CY07	BUDGET OPERATIONS	799	\$151,500.00		
CY08	ACCOUNTING OPERATIONS	101	\$1,596,138.21		
CY09	ACFO OPERATIONS	101	\$1,118,671.18		
CY11	OFFICE OF THE CHIEF BUSINESS OFFICER	101	\$330,982.92		
CY11	OFFICE OF THE CHIEF BUSINESS OFFICER	7546	\$148,396.57		
CY12	CONTRACTING AND PROCUREMENTS	101	\$181,021.50		
CY12	CONTRACTING AND PROCUREMENTS	733	\$73,968.53		
CY12	CONTRACTING AND PROCUREMENTS	799	\$3,000.00		
CY12	CONTRACTING AND PROCUREMENTS	7546	\$207,711.02		
CY13	BUDGET	101	\$260,713.82		
CY14	GRANT ADMINISTRATION	101	\$309,341.05		
CY14	GRANT ADMINISTRATION	733	\$1,436,956.77		
CY14	GRANT ADMINISTRATION	737	\$191,425.00		
CY14	GRANT ADMINISTRATION	7546	\$6,087,763.52		
SY14	GRANT ADMINISTRATION	7547		\$62,148,000.00	
SY14	GRANT ADMINISTRATION	7547		\$6,410,000.00	
SY14	GRANT ADMINISTRATION	7547		\$3,000,000.00	
SY14	GRANT ADMINISTRATION	7547		\$500,000.00	
SY14	GRANT ADMINISTRATION	7547		\$276,000.00	
CY14	GRANT ADMINISTRATION	8200	\$115,324.75		
CY18	EQUITABLE SERVICES/ PRIVATE SCHOOL	733	\$295,111.95		
CY21	OFFICE OF THE CHIEF OPERATING OFFICER	101	\$480,158.35		
CY22	SCHOOL OPERATIONS	101	\$348,418.97		
CY23	SECURITY	101	\$375,143.98		
CY23	SECURITY	799	\$222,572.76		
CY24	COMPLIANCE AND POLICY	101	\$1,187,815.35		
CY25	FACILITIES	101	\$739,665.42		
CY25	FACILITIES	621	\$189,561.00		
CY25	FACILITIES	641	\$550,000.00		
CY25	FACILITIES	799	\$6,000.00		

## DCPS Responses to Budget Oversight Questions – June 4, 2021

CY26	LOGISTICS, WAREHOUSE & MAILING	101	\$200,000.00		
CY27	TECH AND SYSTEM SUPPORT	101	\$941,527.49		
CY28	FOOD SERVICES	101	\$929,318.84		
CY28	FOOD SERVICES	640	\$1,927,305.58		
CY31	INTEGRITY	101	\$236,278.76		
CY32	OFFICE OF THE CHANCELLOR	101	\$555,971.79		
CY32	OFFICE OF THE CHANCELLOR	799	\$381,114.98		
CY33	OFFICE OF CHIEF OF STAFF	101	\$18,298.00		
CY33	OFFICE OF CHIEF OF STAFF	799	\$231,864.04		
CY34	INTERGOVERNMENTAL AFFAIRS	799	\$243,034.33		
CY35	STRATEGIC INITIATIVES	799	\$299,658.69		
CY36	DATA AND STRATEGY	101	\$651,731.15		
CY36	DATA AND STRATEGY	799	\$364,500.23		
CY37	COMMUNICATION	101	\$288,050.25		
CY37	COMMUNICATION	799	\$517,242.28		
CY38	OFFICE OF DATA SYSTEMS AND STRATEGY	101	\$337,778.13		
CY42	INSTRUCTIONAL INNOVATION + DESIGN	101	\$127,617.68		
CY43	SCHOOL PERFORMANCE	799	\$186,767.58		
CY43	SCHOOL PERFORMANCE	829	\$152,622.13		
CY44	STRATEGIC SCHOOL PLANNING AND ENROLLMENT	101	\$650,672.17		
CY44	STRATEGIC SCHOOL PLANNING AND ENROLLMENT	799	\$100,977.00		
CY44	STRATEGIC SCHOOL PLANNING AND ENROLLMENT	7546	\$300,000.00		
CY44	STRATEGIC SCHOOL PLANNING AND ENROLLMENT	8400	\$169,526.88		
CY47	INVESTIGATIONS	101	\$43,600.00		
CY47	INVESTIGATIONS	799	\$79,037.35		
CY48	LABOR MANAGEMENT AND EMPLOYEE RELATIONS	101	\$179,714.91		
CY49	EMPLOYEE SERVICES	101	\$7,000.00		
CY49	EMPLOYEE SERVICES	799	\$57,054.00		
CY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	101	\$1,008,097.17		
CY62	EARLY STAGES	101	\$172,236.35		
CY66	OFFICE OF TEACHING AND LEARNING	101	\$231,903.95		
CY70	CURRICULAR INNOVATION	799	\$230,000.00		
CY70	CURRICULAR INNOVATION	7546	\$0.00		
CY71	INNER CORE	8200	\$155,928.62		
CY72	LITERACY AND HUMANITIES	101	\$190,263.68		

## DCPS Responses to Budget Oversight Questions – June 4, 2021

CY73	SPECIALIZED INSTRUCTION ADMINISTRATION	101	\$211,558.42		
CY83	Office of Family Engagement	101	\$227,527.91		
CY83	Office of Family Engagement	799	\$96,528.77		
CY84	COMMUNITY ENGAGEMENT	101	\$20,116.49		
CY84	COMMUNITY ENGAGEMENT	799	\$127,679.73		
CY86	SCHOOL PARTNERSHIP	799	\$93,812.78		
CY87	OFFICE OF EQUITY	101	\$331,758.15		
CY87	OFFICE OF EQUITY	799	\$34,659.79		
CY88	EQUITY	737	\$1,333,436.32		
CY88	EQUITY	8200	\$111,965.78		
CY95	SCHOOL MENTAL HEALTH	799	\$127,679.73		
SY03	ATTORNEY FEES	101		\$1,127,074.33	
SY03	ATTORNEY FEES	799		\$643,654.03	
SY04	SETTLEMENTS & JUDGMENTS	101		\$1,404,500.00	
SY05	OFFICE OF GENERAL COUNSEL	101		\$22,160.00	
SY05	OFFICE OF GENERAL COUNSEL	799		\$500.00	
SY12	CONTRACTING AND PROCUREMENTS	101		\$1,677,931.72	
SY12	CONTRACTING AND PROCUREMENTS	733		\$91,661.03	
SY13	BUDGET	101		\$719,219.07	
SY13	BUDGET	733		\$75,152.34	
SY13	BUDGET	799		\$6,667.00	
SY13	BUDGET	7546		\$223,931.55	
SY13	BUDGET	8200		\$10.00	
SY16	TITLE 1 SCHOOL MONITORING	733		\$118,334.61	
SY18	EQUITABLE SERVICES/ PRIVATE SCHOOL	733		\$1,773,704.67	
SY18	EQUITABLE SERVICES/ PRIVATE SCHOOL	735		\$626,208.09	
SY18	EQUITABLE SERVICES/ PRIVATE SCHOOL	736		\$36,597.56	
SY18	EQUITABLE SERVICES/ PRIVATE SCHOOL	737		\$437,157.09	
SY18	EQUITABLE SERVICES/ PRIVATE SCHOOL	8400		\$300,474.50	
SY19	MEDICAID	101		\$194,717.48	
SY21	OFFICE OF THE CHIEF OPERATING OFFICER	101		\$626,065.83	
SY22	SCHOOL OPERATIONS	101		\$2,849,694.48	
SY22	SCHOOL OPERATIONS	607		\$467,009.00	
SY22	SCHOOL OPERATIONS	704		\$36,000.00	
SY22	SCHOOL OPERATIONS	799		\$4,413.03	
SY23	SECURITY	101		\$66,513.50	
SY24	COMPLIANCE AND POLICY	101		\$809,819.29	



## DCPS Responses to Budget Oversight Questions – June 4, 2021

SY24	COMPLIANCE AND POLICY	780		\$154,365.84	
SY25	FACILITIES	101		\$7,728,612.55	
SY26	LOGISTICS, WAREHOUSE & MAILING	101		\$1,183,972.11	
SY26	LOGISTICS, WAREHOUSE & MAILING	799		\$26,000.00	
SY26	LOGISTICS, WAREHOUSE & MAILING	7546		\$1,300,000.00	
SY27	TECH AND SYSTEM SUPPORT	101		\$14,340,575.98	
SY27	TECH AND SYSTEM SUPPORT	799		\$180,644.05	
SY27	TECH AND SYSTEM SUPPORT	7546		\$11,210,490.60	
SY28	FOOD SERVICES	8400		\$30,000.00	
SY31	INTEGRITY	101		\$111,528.69	
SY31	INTEGRITY	799		\$115,712.26	
SY36	DATA AND STRATEGY	101		\$935,686.99	
SY36	DATA AND STRATEGY	799		\$222,029.22	
SY37	COMMUNICATION	101		\$509,929.39	
SY37	COMMUNICATION	799		\$167,006.85	
SY39	ATTENDANCE	101		\$564,433.84	
SY42	INSTRUCTIONAL INNOVATION + DESIGN	101		\$144,508.58	
SY42	INSTRUCTIONAL INNOVATION + DESIGN	829		\$447,795.41	
SY43	SCHOOL PERFORMANCE	101		\$456,824.72	
SY43	SCHOOL PERFORMANCE	799		\$119,981.42	
SY43	SCHOOL PERFORMANCE	829		\$94,746.02	
SY44	STRATEGIC SCHOOL PLANNING AND ENROLLMENT	101		\$1,086,942.64	
SY44	STRATEGIC SCHOOL PLANNING AND ENROLLMENT	799		\$417,164.70	
SY46	TALENT ACQUISITION & RETENTION	101		\$1,705,810.63	
SY46	TALENT ACQUISITION & RETENTION	799		\$18,500.00	
SY47	INVESTIGATIONS	101		\$458,668.70	
SY48	LABOR MANAGEMENT AND EMPLOYEE RELATIONS	101		\$1,083,082.89	
SY48	LABOR MANAGEMENT AND EMPLOYEE RELATIONS	799		\$110,189.77	
SY49	EMPLOYEE SERVICES	101		\$3,658,533.76	
SY49	EMPLOYEE SERVICES	733		\$194,876.40	
SY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	101		\$891,150.72	
SY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	733		\$1,148,151.37	

## DCPS Responses to Budget Oversight Questions – June 4, 2021

SY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	737		\$96,765.45	
SY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	799		\$297,267.15	
SY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	7546		\$311,869.88	
SY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	8200		\$223,931.55	
SY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	8400		\$148,396.57	
SY53	OFFICE OF SECONDARY SCHOOLS	101		\$319,310.31	
SY53	OFFICE OF SECONDARY SCHOOLS	733		\$248,900.97	
SY54	SECONDARY INSTRUCTIONAL SUPERINTENDENTS	101		\$927,450.66	
SY56	CAREER + TECHNICAL EDUCATION	101		\$349,413.47	
SY56	CAREER + TECHNICAL EDUCATION	602		\$135,869.82	
SY56	CAREER + TECHNICAL EDUCATION	727		\$3,105,655.00	
SY56	CAREER + TECHNICAL EDUCATION	806		\$20,500.00	
SY57	COLLEGE AND CAREER EDUCATION	101		\$2,315,768.05	
SY57	COLLEGE AND CAREER EDUCATION	737		\$308,575.00	
SY57	COLLEGE AND CAREER EDUCATION	8400		\$1,569,530.62	
SY58	GRADUATION EXCELLENCE	101		\$2,922,974.82	
SY58	GRADUATION EXCELLENCE	733		\$106,939.48	
SY59	SCHOOL IMPROVEMENT	829		\$2,415,686.25	
SY60	WHOLE CHILD	101		\$511,301.81	
SY60	WHOLE CHILD	737		\$232,812.06	
SY60	WHOLE CHILD	799		\$271,724.16	
SY60	WHOLE CHILD	8200		\$111,965.78	
SY60	WHOLE CHILD	8400		\$406,615.62	
SY61	OFFICE OF ELEMENTARY SCHOOLS	101		\$1,277,155.87	
SY61	OFFICE OF ELEMENTARY SCHOOLS	733		\$355,868.18	
SY61	OFFICE OF ELEMENTARY SCHOOLS	735		\$278,600.00	
SY62	EARLY STAGES	101		\$5,205,517.73	
SY62	EARLY STAGES	735		\$50,000.00	
SY62	EARLY STAGES	757		\$118,916.71	
SY63	EARLY CHILDHOOD	101		\$7,295,367.63	
SY63	EARLY CHILDHOOD	735		\$50,000.00	
SY64	ELEMENTARY INSTRUCTIONAL SUPERINTENDENTS	101		\$1,370,015.88	
SY66	OFFICE OF TEACHING AND LEARNING	101		\$1,204,799.76	

SY66	OFFICE OF TEACHING AND LEARNING	633		\$14,000.00	
SY66	OFFICE OF TEACHING AND LEARNING	733		\$48,506.40	
SY66	OFFICE OF TEACHING AND LEARNING	735		\$500,098.33	
SY66	OFFICE OF TEACHING AND LEARNING	799		\$497,263.66	
SY66	OFFICE OF TEACHING AND LEARNING	7546		\$150,458.12	
SY67	EXTENDED LEARNING	101		\$360,310.33	
SY67	EXTENDED LEARNING	633		\$624,599.00	
SY67	EXTENDED LEARNING	733		\$394,308.88	
SY67	EXTENDED LEARNING	735		\$133,838.78	
SY67	EXTENDED LEARNING	738		\$2,560,964.00	
SY67	EXTENDED LEARNING	799		\$250.00	
SY68	LANGUAGE ACQUISITION	101		\$2,024,425.10	
SY68	LANGUAGE ACQUISITION	733		\$381,770.58	
SY68	LANGUAGE ACQUISITION	736		\$993,116.15	
SY68	LANGUAGE ACQUISITION	799		\$70,000.00	
SY68	LANGUAGE ACQUISITION	815		\$37,341.00	
SY68	LANGUAGE ACQUISITION	8200		\$223,931.55	
SY69	ADVANCED AND ENRICHED INSTRUCTION	101		\$39,000.00	
SY69	ADVANCED AND ENRICHED INSTRUCTION	733		\$41,948.80	
SY69	ADVANCED AND ENRICHED INSTRUCTION	799		\$54,325.00	
SY70	CURRICULAR INNOVATION	101		\$2,207,655.22	
SY70	CURRICULAR INNOVATION	733		\$10,000.00	
SY70	CURRICULAR INNOVATION	735		\$324,071.38	
SY70	CURRICULAR INNOVATION	737		\$902,758.26	
SY70	CURRICULAR INNOVATION	799		\$1,338,838.48	
SY70	CURRICULAR INNOVATION	7546		\$509,743.66	
SY70	CURRICULAR INNOVATION	8200		\$224,071.38	
SY71	INNER CORE	101		\$222,508.58	
SY71	INNER CORE	735		\$15,000.00	
SY71	INNER CORE	737		\$251,117.86	
SY71	INNER CORE	799		\$189,393.00	
SY71	INNER CORE	828		\$523,000.00	
SY71	INNER CORE	7546		\$0.00	
SY71	INNER CORE	8200		\$111,965.78	
SY72	LITERACY AND HUMANITIES	101		\$2,183,890.40	
SY72	LITERACY AND HUMANITIES	733		\$922,287.63	
SY72	LITERACY AND HUMANITIES	735		\$1,531,427.17	
SY72	LITERACY AND HUMANITIES	756		\$1,183,676.97	

## DCPS Responses to Budget Oversight Questions – June 4, 2021

SY72	LITERACY AND HUMANITIES	799		\$701,685.60	
SY72	LITERACY AND HUMANITIES	7546		\$299,893.13	
SY72	LITERACY AND HUMANITIES	8200		\$341,673.54	
SY73	SPECIALIZED INSTRUCTION ADMINISTRATION	101		\$3,096,552.77	
SY73	SPECIALIZED INSTRUCTION ADMINISTRATION	8200		\$111,965.78	
SY74	SPECIALIZED INSTRUCTION STUDENT SERVICES	101		\$3,674,434.29	
SY74	SPECIALIZED INSTRUCTION STUDENT SERVICES	756		\$8,117,581.48	
SY74	SPECIALIZED INSTRUCTION STUDENT SERVICES	757		\$5,992.63	
SY74	SPECIALIZED INSTRUCTION STUDENT SERVICES	780		\$695,634.16	
SY74	SPECIALIZED INSTRUCTION STUDENT SERVICES	817		\$420,196.28	
SY80	STEM	101		\$751,729.70	
SY80	STEM	733		\$908,046.91	
SY80	STEM	735		\$665,587.24	
SY80	STEM	756		\$262,447.05	
SY80	STEM	799		\$127,006.85	
SY80	STEM	7546		\$27,750.00	
SY82	EXTENDED SCHOOL YEAR	756		\$4,000.00	
SY82	EXTENDED SCHOOL YEAR	799		\$26,500.00	
SY84	COMMUNITY ENGAGEMENT	101		\$544,110.70	
SY84	COMMUNITY ENGAGEMENT	799		\$425,994.71	
SY84	COMMUNITY ENGAGEMENT	7546		\$60,000.00	
SY85	FAMILY ENGAGEMENT	101		\$235,257.06	
SY85	FAMILY ENGAGEMENT	733		\$16,000.00	
SY85	FAMILY ENGAGEMENT	799		\$167,392.68	
SY85	FAMILY ENGAGEMENT	7546		\$743,153.00	
SY86	SCHOOL PARTNERSHIP	101		\$1,221,611.82	
SY86	SCHOOL PARTNERSHIP	799		\$90,000.00	
SY86	SCHOOL PARTNERSHIP	829		\$589,150.19	
SY86	SCHOOL PARTNERSHIP	8200		\$496,740.00	
SY87	OFFICE OF EQUITY	7546		\$1,900,000.00	
SY89	HEALTH AND WELLNESS	101		\$560,000.00	
SY89	HEALTH AND WELLNESS	799		\$466,161.25	
SY89	HEALTH AND WELLNESS	7546		\$260,362.34	
SY95	SCHOOL MENTAL HEALTH	101		\$1,242,739.67	
SY95	SCHOOL MENTAL HEALTH	799		\$1,217,582.94	
SY95	SCHOOL MENTAL HEALTH	831		\$243,429.40	
SY95	SCHOOL MENTAL HEALTH	834		\$145,272.46	
SY97	STUDENT PLACEMENT	101		\$144,508.58	

## DCPS Responses to Budget Oversight Questions – June 4, 2021

SY97	STUDENT PLACEMENT	733		\$949,443.14	
SY97	STUDENT PLACEMENT	769		\$70,000.00	
SY98	LEADERSHIP DEVELOPMENT	101		\$609,025.79	
SY98	LEADERSHIP DEVELOPMENT	735		\$726,746.01	
SY98	LEADERSHIP DEVELOPMENT	799		\$93,396.68	
SY98	LEADERSHIP DEVELOPMENT	8200		\$7,969,283.49	
SY99	IMPACT	101		\$1,688,414.02	
SY99	IMPACT	799		\$184,999.15	
ZZ09	PHASE ONE & MODERNIZATIONS	101			\$485,000.00
ZZ11	ADA ACCOMMODATION	101			\$474,500.00
ZZ13	BACKGROUND CHECKS	101			\$301,000.00
ZZ14	BUYOUT OPTION	101			\$25,000.00
ZZ15	DEPARTMENT CHAIR STIPEND	101			\$550,000.00
ZZ16	DINR BONUS	101			\$225,000.00
ZZ18	ENROLLMENT RESERVE	101			\$6,729,207.72
ZZ18	ENROLLMENT RESERVE	7546			\$11,804,317.99
ZZ18	ENROLLMENT RESERVE	7547			\$27,000,000.00
ZZ18	ENROLLMENT RESERVE	7547			\$17,900,000.00
ZZ22	IMPACT BONUS	7547			\$2,400,000.00
ZZ18	ENROLLMENT RESERVE	7547			\$1,000,000.00
ZZ18	ENROLLMENT RESERVE	8110			\$1,250,000.00
ZZ19	EXTRA YEAR OPTION	101			\$316,800.00
ZZ20	FIXED COST	101			\$32,453,286.97
ZZ21	FOOD SERVICES	101			\$19,225,237.48
ZZ21	FOOD SERVICES	611			\$1,305,250.00
ZZ21	FOOD SERVICES	613			\$71,941.00
ZZ21	FOOD SERVICES	640			\$2,483,257.42
ZZ21	FOOD SERVICES	740			\$387,495.00
ZZ21	FOOD SERVICES	742			\$17,295,215.00
ZZ21	FOOD SERVICES	743			\$7,467,283.00
ZZ21	FOOD SERVICES	744			\$1,130,342.00
ZZ21	FOOD SERVICES	761			\$1,432,853.00
ZZ21	FOOD SERVICES	767			\$3,847,778.00
ZZ21	FOOD SERVICES	771			\$1,254,536.00
ZZ21	FOOD SERVICES	772			\$516,112.00
ZZ21	FOOD SERVICES	7546			\$2,460,000.00
ZZ22	IMPACT BONUS	101			\$17,660,684.73
ZZ22	IMPACT BONUS	117			\$709,315.27
ZZ24	SECURITY	101			\$6,172,430.77
ZZ24	SECURITY	609			\$1,086,674.00
ZZ24	SECURITY	799			\$1,590,228.13
ZZ25	START-UP SUPPLIES	101			\$1,136,800.00
ZZ26	SUBSTITUTE TEACHER	101			\$8,041,000.00

## DCPS Responses to Budget Oversight Questions – June 4, 2021

ZZ27	SUMMER SCHOOL	101			\$70,969.20
ZZ27	SUMMER SCHOOL	733			\$1,743,575.67
ZZ27	SUMMER SCHOOL	799			\$1,721,573.71
ZZ29	EXTENDED SCHOOL YEAR	101			\$123,840.00
ZZ29	EXTENDED SCHOOL YEAR	756			\$692,938.75
ZZ30	SPECIAL EDUCATION INSTRUCTION	101			\$34,272,448.17
ZZ30	SPECIAL EDUCATION INSTRUCTION	756			\$1,414,622.75
ZZ33	ATHLETICS	101			\$6,324,569.55
ZZ33	ATHLETICS	7546			\$1,046,436.00
ZZ34	COLLECTIVE BARGAINING UNIT	101			\$1,280,000.00
ZZ35	LANGUAGE ACQ DIV/ ESL Itinerants	101			\$789,905.38
ZZ40	BACKFILLS	101			\$1,000,000.00
ZZ41	NEW EDUCATOR PIPELINE	101			\$250,000.00
ZZ44	EMPLOYEE VERIFICATION AND OTHER SERVICES	101			\$403,630.00
ZZ87	OSI EARLY STAGES	101			\$3,613,382.77
ZZ87	OSI EARLY STAGES	752			\$490,350.00
ZZ92	SHIFT DIFFERENTIAL	101			\$776,822.00
ZZ95	SCHOOL MENTAL HEALTH	101			\$3,281,972.60
ZZ95	SCHOOL MENTAL HEALTH	831			\$123,492.60
<b>Grand Total</b>			<b>\$39,567,889.13</b>	<b>\$237,157,866.48</b>	<b>\$1,045,880,108.59</b>

## Appendix – Question 6

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Please see “Q6A Attachment FY21 At-Risk Expenditures by School”.

## Appendix – Question 7

Office	Position	Fund (FY21)	Fund Proposed (FY22)	Program Code (FY21)	Program Code Proposed (FY22)	Note
OCOO	Coordinator, Compliance	101	101	SY24	CY24	No change to position function; change made to accurately reflect nature of the role.
OCOO	Coordinator, Nutrition, Menu Development, and Compliance	640	640	CY28	ZZ21	No change to position function. Change made to accurately reflect nature of the role.
OCOO	Field Supervisor, Food and Nutrition Services	640	101	CY28	ZZ21	
OTL	Teacher, Itinerant ELL	101	200	SY68	ZZ35	
OTL	Teacher, Itinerant ELL	101	200	SY68	ZZ35	4 ELL itinerant teachers will shift between School Support and Schoolwide. This is a budget-neutral shift which aligns with position function.
OTL	Teacher, Itinerant ELL	200	101	ZZ35	SY68	
OTL	Teacher, Itinerant ELL	200	101	ZZ35	SY68	
OSIS	Coordinator, MTSS	737	737	CY87	SY51	No change to position function. Change made to accurately reflect nature of the role.
OSIS	THERAPIST,ART	101	101	SY95	ZZ95	No change to position function. These positions are deployed full time at schools. DCPS is creating a new budget code of ZZ95 in order to accurately capture fully school-based employees.
OSIS	Social Worker	101	101	SY95	ZZ95	
OSIS	Psychologist (CSO)	101	101	SY95	ZZ95	
OSIS	PSYCHOLOGIST,COUNSELING	101	101	SY95	ZZ95	
OSIS	TEACHER,FINE ARTS,OTHER	101	101	SY95	ZZ95	
OSIS	PSYCHOLOGIST (ET-11)	101	101	SY95	ZZ95	
OSIS	PSYCHOLOGIST (ET-11)	101	101	SY95	ZZ95	
OSIS	PSYCHOLOGIST (ET-11)	101	101	SY95	ZZ95	
OSIS	PSYCHOLOGIST (ET-11)	101	101	SY95	ZZ95	
OSIS	THERAPIST,ART	101	101	CY95	ZZ95	
OSIS	PSYCHOLOGIST,SCHOOL	101	101	SY95	ZZ95	
OSIS	PSYCHOLOGIST,SCHOOL	101	101	SY95	ZZ95	
OSIS	PSYCHOLOGIST,SCHOOL	101	101	SY95	ZZ95	
OSIS	PSYCHOLOGIST,SCHOOL	101	101	SY95	ZZ95	
OSIS	PSYCHOLOGIST (ET-11)	101	101	SY95	ZZ95	
OSIS	Social Worker	101	101	SY95	ZZ95	
OSIS	Social Worker	101	101	SY95	ZZ95	
OSIS	Social Worker	101	101	SY95	ZZ95	
OSIS	Itinerant Social Worker	101	101	SY95	ZZ95	
OSIS	Itinerant Psychologist	101	101	SY95	ZZ95	
OSIS	Itinerant Psychologist	101	101	SY95	ZZ95	
OSIS	Itinerant Psychologist	101	101	SY95	ZZ95	
OSIS	Itinerant Psychologist	101	101	SY95	ZZ95	
OSIS	Itinerant Social Worker	831	831	SY95	ZZ95	



## Appendix – Question 8

Index	PCA	Fund Code	Program Code	Activity	WTU/Non-WTU	Status	Date Posted
2061L	CH61L	101	CH61	2061	WTU	Recruiting	9/8/2020
2028L	MM28L	101	MM28	2028	WTU	Recruiting	5/24/2021
2022L	NA22L	101	NA22	2022	Non-WTU	Recruiting	2/25/2021
2021L	MM21L	101	MM21	2021	WTU	Recruiting	5/14/2021
2041L	CO41L	101	CO41	2041	WTU	Recruiting	4/20/2021
2065S	HM65S	602	HM65	2065	WTU	Recruiting	5/14/2021
2067L	AA67L	101	AA67	2067	WTU	Recruiting	4/29/2021
2032L	CS32L	101	CS32	2032	Non-WTU	Recruiting	12/2/2020
2021L	CO21L	101	CO21	2021	WTU	Recruiting	5/27/2021
2022L	EA22L	101	EA22	2022	Non-WTU	Recruiting	5/3/2021
2021L	EY21L	101	EY21	2021	WTU	Recruiting	3/30/2021
1374W	SY74I	756	SY74	1374	Non-WTU	Recruiting	4/28/2021
2032L	LI32L	101	LI32	2032	Non-WTU	Recruiting	5/28/2020
L1249	SY49L	101	SY49	1249	Non-WTU	Recruiting	5/27/2021
2022L	CK22L	101	CK22	2022	Non-WTU	Recruiting	3/4/2021
L1554	SY54L	101	SY54	1554	Non-WTU	Recruiting	4/13/2021
L1557	SY57L	101	SY57	1557	Non-WTU	Recruiting	2/22/2014
L1785	SY85L	101	SY85	1785	Non-WTU	Recruiting	4/28/2021
L1247	SY47L	101	SY47	1247	Non-WTU	Recruiting	4/5/2021
J1437	CY37I	799	CY37	1437	Non-WTU	Recruiting	3/22/2021
2021L	NA21L	101	NA21	2021	WTU	Recruiting	5/13/2021
L1374	SY74L	101	SY74	1374	Non-WTU	Recruiting	5/14/2021
2032L	ES32L	101	ES32	2032	Non-WTU	Recruiting	10/19/2020
L1374	SY74L	101	SY74	1374	Non-WTU	Recruiting	5/13/2021
L1557	SY57L	101	SY57	1557	Non-WTU	Recruiting	3/29/2021
L1434	CY34L	101	CY34	1434	Non-WTU	Recruiting	5/7/2021
2032L	ES32L	101	ES32	2032	Non-WTU	Recruiting	8/26/2020
2032L	CH32L	101	CH32	2032	Non-WTU	Recruiting	9/1/2020
2021L	LN21L	101	LN21	2021	WTU	Recruiting	1/6/2021
2037L	LJ37L	101	LJ37	2037	WTU	Recruiting	5/28/2020
L1784	SY84L	101	SY84	1784	Non-WTU	Recruiting	4/27/2021
2021L	HB21L	101	HB21	2021	WTU	Recruiting	4/14/2021
2021L	EW21L	101	EW21	2021	WTU	Recruiting	5/26/2021
2031L	AI31L	101	AI31	2031	WTU	Recruiting	7/16/2020
2031L	AI31L	101	AI31	2031	WTU	Recruiting	7/24/2020
2065S	HD65S	602	HD65	2065	WTU	Recruiting	5/14/2021
L1555	ZZ33L	101	ZZ33	1555	Non-WTU	Recruiting	5/27/2021

## DCPS Responses to Budget Oversight Questions – June 4, 2021

L1557	SY57L	101	SY57	1557	Non-WTU	Recruiting	4/26/2021
2021L	MN21L	101	MN21	2021	WTU	Recruiting	5/13/2021
2021L	EA21L	101	EA21	2021	WTU	Recruiting	4/13/2021
L1227	CY27L	101	CY27	1227	Non-WTU	Recruiting	5/24/2021
2021L	EY21L	101	EY21	2021	WTU	Recruiting	3/16/2021
2037L	HL37L	101	HL37	2037	Non-WTU	Recruiting	2/22/2021
2091L	MI91L	101	MI91	2091	Non-WTU	Recruiting	5/3/2021
2091L	EE91L	101	EE91	2091	Non-WTU	Recruiting	5/26/2021
2064L	CA64L	101	CA64	2064	WTU	Recruiting	12/9/2020
2018L	HL18L	101	HL18	2018	Non-WTU	Recruiting	10/13/2020
2035L	CR35L	101	CR35	2035	Non-WTU	Recruiting	1/11/2021
2025L	HF25L	101	HF25	2025	Non-WTU	Recruiting	5/28/2021
2021L	EI21L	101	EI21	2021	WTU	Recruiting	6/1/2021
2031L	EK31L	101	EK31	2031	WTU	Recruiting	9/23/2020
2061L	EU61L	101	EU61	2061	WTU	Recruiting	3/31/2021
2027H	LB27I	733	LB27	2027	WTU	Recruiting	1/8/2021
2032L	LJ32L	101	LJ32	2032	Non-WTU	Recruiting	4/20/2021
2028L	LW28L	101	LW28	2028	WTU	Recruiting	5/14/2021
1794H	SY94I	733	SY94	1794	Non-WTU	Recruiting	5/24/2021
1794H	SY94I	733	SY94	1794	Non-WTU	Recruiting	5/24/2021
1374W	SY74I	756	SY74	1374	Non-WTU	Recruiting	4/20/2021
2032L	LA32L	101	LA32	2032	Non-WTU	Recruiting	3/25/2021
2021L	CE21L	101	CE21	2021	WTU	Recruiting	12/14/2020
2036L	CF36L	101	CF36	2036	WTU	Recruiting	5/12/2021
2021L	HE21L	101	HE21	2021	WTU	Recruiting	2/17/2021
2021L	CK21L	101	CK21	2021	WTU	Recruiting	6/1/2021
2042L	EH42L	101	EH42	2042	Non-WTU	Recruiting	10/19/2020
2042L	EH42L	101	EH42	2042	Non-WTU	Recruiting	9/23/2020
2022L	LD22L	101	LD22	2022	Non-WTU	Recruiting	5/12/2020
2021L	ER21L	101	ER21	2021	WTU	Recruiting	5/12/2021
L1436	SY36L	101	SY36	1436	Non-WTU	Recruiting	4/26/2021
P1557	SY57P	8400	SY57	1557	Non-WTU	Recruiting	5/5/2021
2037L	EH37L	101	EH37	2037	WTU	Recruiting	5/12/2021
2061L	CN61L	101	CN61	2061	WTU	Recruiting	4/17/2020
2083L	EK83L	101	EK83	2083	Non-WTU	Recruiting	4/29/2020
2017L	MF17L	101	MF17	2017	Non-WTU	Recruiting	5/14/2021
2022L	EZ22L	101	EZ22	2022	Non-WTU	Recruiting	4/29/2020
2022L	LR22L	101	LR22	2022	Non-WTU	Recruiting	4/29/2020
2022L	AI22L	101	AI22	2022	Non-WTU	Recruiting	4/29/2020
2022L	NM22L	101	NM22	2022	Non-WTU	Recruiting	5/6/2020
2021L	ES21L	101	ES21	2021	WTU	Recruiting	5/14/2021
2022L	EY22L	101	EY22	2022	Non-WTU	Recruiting	5/3/2021

DCPS Responses to Budget Oversight Questions – June 4, 2021

2036L	HD36L	101	HD36	2036	WTU	Recruiting	5/14/2021
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## Appendix – Question 9

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Please see “Q9 Attachment\_At-Risk Spend Plans”.

## Appendix – Question 11

School Mental Health Allocations		
School Name	Position	Quantity
Aiton ES	Psychologist	0.5
Aiton ES	Social Worker	1
Amidon-Bowen ES	Psychologist	1
Amidon-Bowen ES	Social Worker	1.5
Anacostia HS	Psychologist	1
Anacostia HS	Social Worker	4
Ballou HS	Psychologist	2
Ballou HS	Social Worker	5
Ballou STAY	Psychologist	0.5
Ballou STAY	Social Worker	3
Bancroft ES	Psychologist	1
Bancroft ES	Social Worker	2
Bard DC HS	Psychologist	0.5
Bard DC HS	Psychologist - 12mo	1
Bard DC HS	Social Worker	2
Barnard ES	Psychologist	1
Barnard ES	Social Worker	2
Beers ES	Psychologist	1
Beers ES	Social Worker	2
Benjamin Banneker HS	Psychologist	0.5
Benjamin Banneker HS	Social Worker	1
Boone ES	Psychologist	1
Boone ES	Social Worker	1
Brent ES	Psychologist	1
Brent ES	Social Worker	1
Brightwood ES	Psychologist	1
Brightwood ES	Social Worker	3
Brookland MS	Psychologist	1
Brookland MS	Social Worker	2
Browne EC	Psychologist	1
Browne EC	Social Worker	2
Bruce-Monroe ES @ Park View	Psychologist	1
Bruce-Monroe ES @ Park View	Social Worker	2
Bunker Hill ES	Psychologist	1
Bunker Hill ES	Social Worker	1
Burroughs ES	Psychologist	0.5
Burroughs ES	Social Worker	1
Burrville ES	Psychologist	0.5

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Burrville ES	Social Worker	1
C.W. Harris ES	Psychologist	0.5
C.W. Harris ES	Social Worker	2
Capitol Hill Montessori School	Psychologist	1
Capitol Hill Montessori School	Social Worker	1
Cardozo EC	Psychologist	2
Cardozo EC	Social Worker	7
Cleveland ES	Psychologist	0.5
Cleveland ES	Social Worker	2
Columbia Heights EC (CHEC)	Psychologist	2
Columbia Heights EC (CHEC)	Social Worker	5
Coolidge HS	Psychologist	1
Coolidge HS	Social Worker	4
Deal MS	Psychologist	1
Deal MS	Social Worker	3
Dorothy Height ES	Psychologist	1
Dorothy Height ES	Social Worker	2
Drew ES	Psychologist	0.5
Drew ES	Social Worker	1
Dunbar HS	Psychologist	1
Dunbar HS	Social Worker	3
Eastern HS	Psychologist	2
Eastern HS	Social Worker	4
Eaton ES	Psychologist	1
Eaton ES	Social Worker	1
Eliot-Hine MS	Psychologist	0.5
Eliot-Hine MS	Social Worker	3
Ellington School of the Arts	Psychologist - 12mo	1
Ellington School of the Arts	Social Worker	2
Excel Academy	Psychologist	1
Excel Academy	Social Worker	2
Garfield ES	Psychologist	1
Garfield ES	Social Worker	1
Garrison ES	Psychologist	1
Garrison ES	Social Worker	1
H.D. Cooke ES	Psychologist	1
H.D. Cooke ES	Social Worker	2
Hardy MS	Psychologist	1
Hardy MS	Social Worker	2
Hart MS	Psychologist	1
Hart MS	Social Worker	4
Hearst ES	Psychologist	1
Hearst ES	Social Worker	1

DCPS Responses to Budget Oversight Questions – June 4, 2021

Hendley ES	Psychologist	1
Hendley ES	Social Worker	2
Houston ES	Psychologist	1
Houston ES	Social Worker	1
Hyde-Addison ES	Psychologist	1
Hyde-Addison ES	Social Worker	1
Ida B. Wells MS	Psychologist	1
Ida B. Wells MS	Social Worker	2
Inspiring Youth Program	Psychologist	0.5
Inspiring Youth Program	Social Worker	2
J.O. Wilson ES	Psychologist	1
J.O. Wilson ES	Social Worker	2
Janney ES	Psychologist	1
Janney ES	Social Worker	1
Jefferson Middle School Academy	Psychologist	1
Jefferson Middle School Academy	Social Worker	3
Johnson, John Hayden MS	Psychologist	1
Johnson, John Hayden MS	Social Worker	3
Kelly Miller MS	Psychologist	1
Kelly Miller MS	Social Worker	3
Ketcham ES	Psychologist	1
Ketcham ES	Social Worker	1
Key ES	Psychologist	0.5
Kimball ES	Psychologist	0.5
Kimball ES	Social Worker	1
King, M.L. ES	Psychologist	1
King, M.L. ES	Social Worker	1
Kramer MS	Psychologist	1
Kramer MS	Social Worker	3
Lafayette ES	Psychologist	2
Lafayette ES	Social Worker	3
Langdon ES	Psychologist	1
Langdon ES	Social Worker	1
Langley ES	Psychologist	1
Langley ES	Social Worker	3
LaSalle-Backus ES	Psychologist	1
LaSalle-Backus ES	Social Worker	3
Leckie EC	Psychologist	1
Leckie EC	Social Worker	2
Ludlow-Taylor ES	Psychologist	1
Ludlow-Taylor ES	Social Worker	1.5
Luke Moore Alternative HS	Psychologist	1
Luke Moore Alternative HS	Social Worker	2

DCPS Responses to Budget Oversight Questions – June 4, 2021

MacFarland MS	Psychologist	1
MacFarland MS	Social Worker	3
Malcolm X ES @ Green	Psychologist	1
Malcolm X ES @ Green	Social Worker	2
Mann ES	Psychologist	1
Mann ES	Social Worker	1
Marie Reed ES	Psychologist	1
Marie Reed ES	Social Worker	3
Maury ES	Psychologist	1
Maury ES	Social Worker	1
McKinley MS	Psychologist	1
McKinley MS	Social Worker	3
McKinley Technology HS	Psychologist	1
McKinley Technology HS	Social Worker	2
Military Road Early Learning Center	Psychologist	0.5
Military Road Early Learning Center	Social Worker	0.5
Miner ES	Psychologist - 12mo	1
Miner ES	Social Worker	2
Moten ES	Psychologist	0.5
Moten ES	Social Worker	1
Murch ES	Psychologist	1
Murch ES	Social Worker	2
Nalle ES	Psychologist	1
Nalle ES	Social Worker	1
Noyes ES	Psychologist	1
Noyes ES	Social Worker	1
Oyster-Adams Bilingual School	Psychologist	2
Oyster-Adams Bilingual School	Social Worker	3
Patterson ES	Psychologist	1
Patterson ES	Social Worker	1
Payne ES	Psychologist	1
Payne ES	Social Worker	2
Peabody ES	Psychologist	0.5
Phelps Architecture, Construction and Engineering HS	Psychologist	1
Phelps Architecture, Construction and Engineering HS	Social Worker	1
Plummer ES	Psychologist	1
Plummer ES	Social Worker	1.5
Powell ES	Psychologist	1
Powell ES	Social Worker	2
Randle Highlands ES	Psychologist	1
Randle Highlands ES	Social Worker	1
Raymond ES	Psychologist	1
Raymond ES	Social Worker	2



DCPS Responses to Budget Oversight Questions – June 4, 2021

River Terrace EC	Psychologist	1
River Terrace EC	Social Worker	1
Ron Brown College Preparatory High School	Psychologist	1.5
Ron Brown College Preparatory High School	Social Worker	2.5
Roosevelt HS	Psychologist	2
Roosevelt HS	Social Worker	5
Roosevelt STAY	Psychologist - 12mo	1
Roosevelt STAY	Social Worker	3
Ross ES	Psychologist	1
Ross ES	Social Worker	1
Savoy ES	Psychologist	1
Savoy ES	Social Worker	1
School Without Walls @ Francis-Stevens	Psychologist	1
School Without Walls @ Francis-Stevens	Social Worker	2
School Without Walls HS	Psychologist	1
School Without Walls HS	Social Worker	2
School-Within-School @ Goding	Psychologist	1
School-Within-School @ Goding	Social Worker	1.5
Seaton ES	Psychologist	1
Seaton ES	Social Worker	2
Shepherd ES	Psychologist	1
Shepherd ES	Social Worker	1
Simon ES	Psychologist	1
Simon ES	Social Worker	1
Smothers ES	Psychologist	1
Smothers ES	Social Worker	1
Sousa MS	Psychologist	1
Sousa MS	Social Worker	1.5
Stanton ES	Psychologist	1
Stanton ES	Social Worker	2
Stoddert ES	Psychologist	1
Stoddert ES	Social Worker	1
Stuart-Hobson MS	Psychologist	1
Stuart-Hobson MS	Social Worker	1.5
Takoma ES	Psychologist	1
Takoma ES	Social Worker	1
Thaddeus Stevens Early Learning Center	Psychologist	1
Thaddeus Stevens Early Learning Center	Social Worker	1
Thomas ES	Psychologist	1
Thomas ES	Social Worker	1
Thomson ES	Psychologist	0.5
Thomson ES	Social Worker	2
Truesdell ES	Psychologist	1

DCPS Responses to Budget Oversight Questions – June 4, 2021

Truesdell ES	Social Worker	1.5
Tubman ES	Psychologist	1
Tubman ES	Social Worker	3
Turner ES	Psychologist	1
Turner ES	Social Worker	2
Tyler ES	Psychologist	1
Tyler ES	Social Worker	1
Van Ness ES	Psychologist	1
Van Ness ES	Social Worker	1
Walker-Jones EC	Psychologist	1
Walker-Jones EC	Social Worker	2
Watkins ES	Psychologist	0.5
Watkins ES	Social Worker	2
West ES	Psychologist	0.5
West ES	Social Worker	1
Wheatley EC	Psychologist	1
Wheatley EC	Social Worker	3
Whittier ES	Psychologist	1
Whittier ES	Social Worker	2
Woodrow Wilson HS	Psychologist	2
Woodrow Wilson HS	Social Worker	5
Woodson, H.D. HS	Psychologist	1.5
Woodson, H.D. HS	Social Worker	4

Attendance Positions		
School Name	Position	FTEs
Anacostia HS	Attendance Counselor	2
Ballou HS	Attendance Counselor	2
Ballou STAY	Attendance Counselor	1
Bard DC HS	Attendance Counselor	1
Benjamin Banneker HS	Attendance Counselor	1
Cardozo EC	Attendance Counselor	1
Columbia Heights EC (CHEC)	Attendance Counselor	1
Coolidge HS	Attendance Counselor	1
Dunbar HS	Attendance Counselor	1
Eastern HS	Attendance Counselor	1
Ellington School of the Arts	Attendance Counselor	1
Hart MS	Attendance Counselor	1
Johnson, John Hayden MS	Attendance Counselor	1
Kelly Miller MS	Attendance Counselor	1
Kramer MS	Attendance Counselor	1
Luke Moore Alternative HS	Attendance Counselor	1

McKinley Technology HS	Attendance Counselor	1
Phelps Architecture, Construction and Engineering HS	Attendance Counselor	1
Ron Brown College Preparatory High School	Attendance Counselor	1
Roosevelt HS	Attendance Counselor	1
Roosevelt STAY	Attendance Counselor	1
School Without Walls HS	Attendance Counselor	1
Woodrow Wilson HS	Attendance Counselor	1
Woodson, H.D. HS	Attendance Counselor	1

## Appendix – Question 13

## FY22-27 CIP Estimated Cost of Annual Maintenance per Facility Undergoing Modernization

## DGS - Cost per Square foot: Escalation

As of 3/09/2020, DGS FMD determines the avg. cost of maintenance per sqft. is \$3.81

Assumption of a 10% increase each year

Red boxes indicate first full year of an open facility, post modernization.

		\$	3.81	\$	4.19	\$	4.61	\$	5.07	\$	5.58	\$	6.14	\$	6.75	\$	7.42	\$	8.17	\$	8.98
Project Name	Total SF	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30										
ADAMS EC MODERNIZATION/RENOVATION	77,000	\$ 293,370.00	\$ 322,707.00	\$ 354,977.70	\$ 390,475.47	\$ 429,523.02	\$ 472,475.32	\$ 519,722.85	\$ 571,695.14	\$ 628,864.65	\$ 691,751.11										
AITON ES RENOVATION/MODERNIZATION**	79,082	\$ 301,302.42	\$ 331,432.66	\$ 364,575.93	\$ 401,033.52	\$ 441,136.87	\$ 485,250.56	\$ 533,775.62	\$ 587,153.18	\$ 645,868.50	\$ 710,455.35										
AMIDON-BOWEN ES MODERNIZATION/RENOVATION**	74,373	\$ 283,361.13	\$ 311,697.24	\$ 342,866.97	\$ 377,153.66	\$ 414,869.03	\$ 456,355.93	\$ 501,991.53	\$ 552,190.68	\$ 607,409.75	\$ 668,150.72										
ANNE M. GODING ES	67,408	\$ 236,824.48	\$ 262,506.93	\$ 310,757.62	\$ 341,833.38	\$ 376,016.72	\$ 413,618.39	\$ 454,980.23	\$ 500,478.26	\$ 550,526.08	\$ 605,578.69										
BARD EARLY COLLEGE MODERNIZATION/RENOVATION	116,000	\$ 441,960.00	\$ 486,156.00	\$ 534,771.60	\$ 588,248.76	\$ 647,073.64	\$ 711,781.00	\$ 782,959.10	\$ 861,255.01	\$ 947,380.51	\$ 1,042,118.56										
BARNARD ES MODERNIZATION/RENOVATION**	18,035	\$ 68,713.33	\$ 75,584.69	\$ 83,143.15	\$ 91,457.47	\$ 100,603.22	\$ 110,663.54	\$ 121,729.89	\$ 133,902.88	\$ 147,293.17	\$ 162,022.48										
BRENT ES MODERNIZATION	81,208	\$ 309,402.48	\$ 340,342.73	\$ 374,377.00	\$ 411,814.70	\$ 452,996.17	\$ 498,295.79	\$ 548,125.37	\$ 602,937.90	\$ 663,231.69	\$ 729,554.86										
BROWNE EC MODERNIZATION**	190,300	\$ 723,043.00	\$ 797,547.30	\$ 877,302.03	\$ 965,032.23	\$ 1,061,535.46	\$ 1,167,689.00	\$ 1,284,457.90	\$ 1,412,903.69	\$ 1,554,194.06	\$ 1,709,613.47										
BUNKER HILL ES - ECE MODERNIZATION/RENOVATION*	6,000	\$ 22,860.00	\$ 25,146.00	\$ 27,660.60	\$ 30,426.66	\$ 33,469.33	\$ 36,816.26	\$ 40,497.88	\$ 44,547.67	\$ 49,002.44	\$ 53,902.68										
BURROUGHS ES MODERNIZATION/RENOVATION**	69,824	\$ 266,029.44	\$ 292,692.38	\$ 321,895.62	\$ 354,085.18	\$ 389,493.70	\$ 428,443.07	\$ 471,287.38	\$ 518,416.12	\$ 570,257.73	\$ 627,283.50										
BURRVILLE ES MODERNIZATION/RENOVATION**	73,069	\$ 278,370.03	\$ 306,207.08	\$ 336,827.74	\$ 370,510.51	\$ 407,561.56	\$ 448,317.72	\$ 493,149.49	\$ 542,464.44	\$ 596,710.88	\$ 656,381.97										
DEAL MS MODERNIZATION/RENOVATION	23,100	\$ 88,011.00	\$ 96,812.10	\$ 106,493.31	\$ 117,142.64	\$ 128,856.91	\$ 141,742.60	\$ 155,916.86	\$ 171,508.54	\$ 188,659.39	\$ 207,525.33										
DOROTHY HEIGHT ES MODERNIZATION	93,461	\$ 356,086.41	\$ 391,695.05	\$ 430,864.56	\$ 473,951.01	\$ 521,346.11	\$ 573,480.72	\$ 630,828.80	\$ 693,911.68	\$ 763,302.84	\$ 839,633.13										
DREW ES MODERNIZATION/RENOVATION**	69,742	\$ 263,717.02	\$ 292,288.72	\$ 321,517.59	\$ 353,669.35	\$ 389,036.29	\$ 427,939.92	\$ 470,733.91	\$ 517,807.30	\$ 569,588.03	\$ 626,546.83										
FOXHALL MODERNIZATION/RENOVATION	75,000	\$ 283,750.00	\$ 314,325.00	\$ 345,757.50	\$ 380,333.25	\$ 418,366.58	\$ 460,203.23	\$ 506,223.56	\$ 556,845.91	\$ 612,590.50	\$ 673,783.55										
FRANCIS/STEVENS EC MODERNIZATION/RENOVATION	126,396	\$ 481,340.16	\$ 529,474.18	\$ 582,421.59	\$ 640,663.75	\$ 704,730.13	\$ 775,203.14	\$ 852,723.46	\$ 937,995.80	\$ 1,031,795.38	\$ 1,134,974.92										
GARFIELD ES RENOVATION/MODERNIZATION**	76,377	\$ 290,996.37	\$ 320,096.01	\$ 352,105.61	\$ 387,316.17	\$ 426,047.79	\$ 468,652.56	\$ 515,517.82	\$ 567,069.60	\$ 623,776.56	\$ 686,154.22										
GREEN ES MODERNIZATION/RENOVATION**	70,447	\$ 268,403.07	\$ 295,243.38	\$ 324,767.71	\$ 357,244.49	\$ 392,968.93	\$ 432,265.83	\$ 475,492.41	\$ 523,041.65	\$ 575,345.82	\$ 632,880.40										
HART MS MODERNIZATION	132,465	\$ 504,691.63	\$ 555,160.82	\$ 610,676.90	\$ 671,744.59	\$ 738,919.04	\$ 812,810.95	\$ 894,092.04	\$ 983,501.25	\$ 1,081,851.37	\$ 1,190,036.51										
JO WILSON ES MODERNIZATION/RENOVATION	91,100	\$ 347,091.00	\$ 381,800.10	\$ 419,980.11	\$ 461,978.12	\$ 508,175.93	\$ 558,993.53	\$ 614,892.88	\$ 676,382.17	\$ 744,020.38	\$ 818,422.42										
KETCHAM ES MODERNIZATION/RENOVATION	73,140	\$ 278,663.40	\$ 306,529.74	\$ 337,182.71	\$ 370,900.99	\$ 407,991.08	\$ 448,790.19	\$ 493,669.11	\$ 543,036.13	\$ 597,339.75	\$ 657,073.72										
LANGDON ES - ECE MODERNIZATION/RENOVATION*	14,000	\$ 53,340.00	\$ 58,674.00	\$ 64,541.40	\$ 70,995.54	\$ 78,095.09	\$ 85,904.60	\$ 94,495.06	\$ 103,944.57	\$ 114,339.03	\$ 125,772.93										
LASALLE-BACKUS ES MODERNIZATION/RENOVATION	66,400	\$ 248,174.00	\$ 274,091.40	\$ 301,500.54	\$ 331,650.59	\$ 364,815.65	\$ 401,297.22	\$ 441,426.94	\$ 485,569.63	\$ 534,126.60	\$ 587,539.26										
MAC ARTHUR BOULEVARD SCHOOL	25,000	\$ 93,250.00	\$ 104,775.00	\$ 115,252.50	\$ 126,777.75	\$ 139,455.53	\$ 153,401.08	\$ 168,741.19	\$ 185,615.30	\$ 204,176.83	\$ 224,594.52										
MARTIN LUTHER KING ES MODERNIZATION**	69,742	\$ 263,717.02	\$ 292,288.72	\$ 321,517.59	\$ 353,669.35	\$ 389,036.29	\$ 427,939.92	\$ 470,733.91	\$ 517,807.30	\$ 569,588.03	\$ 626,546.83										
MOTEN ES - ECE MODERNIZATION/RENOVATION*	4,500	\$ 17,143.00	\$ 18,859.50	\$ 20,745.45	\$ 22,820.00	\$ 25,101.99	\$ 27,612.19	\$ 30,373.41	\$ 33,410.75	\$ 36,751.83	\$ 40,427.01										
NALLE ES MODERNIZATION / RENOVATION	65,000	\$ 247,650.00	\$ 272,415.00	\$ 299,656.50	\$ 329,622.15	\$ 362,584.37	\$ 398,842.80	\$ 438,727.08	\$ 482,599.79	\$ 530,859.77	\$ 583,945.75										
OLD MINER ECE MODERNIZATION	18,123	\$ 68,048.63	\$ 75,953.49	\$ 83,548.84	\$ 91,903.73	\$ 101,094.10	\$ 111,203.51	\$ 122,323.86	\$ 134,556.25	\$ 148,011.87	\$ 162,813.06										
OLD RANDLE HIGHLANDS ECE MODERNIZATION	19,645	\$ 74,847.43	\$ 82,332.20	\$ 90,565.41	\$ 99,621.96	\$ 109,584.15	\$ 120,542.57	\$ 132,596.82	\$ 145,856.51	\$ 160,442.16	\$ 176,486.37										
RAYMOND ES MODERNIZATION/RENOVATION	82,865	\$ 313,713.63	\$ 347,287.22	\$ 382,015.94	\$ 420,217.53	\$ 462,239.28	\$ 508,463.21	\$ 559,309.53	\$ 615,240.49	\$ 676,764.53	\$ 744,440.99										
SEATON ES MODERNIZATION/RENOVATION	80,648	\$ 307,268.88	\$ 337,995.77	\$ 371,795.34	\$ 408,974.88	\$ 449,872.37	\$ 494,859.60	\$ 544,345.56	\$ 598,780.12	\$ 658,658.13	\$ 724,523.95										
SMOTHERS ES MODERNIZATION/RENOVATION	64,000	\$ 243,840.00	\$ 268,224.00	\$ 295,046.40	\$ 324,551.04	\$ 357,006.14	\$ 392,706.76	\$ 431,977.43	\$ 475,175.18	\$ 522,692.70	\$ 574,961.96										
STODDERT ES ADDITION	16,000	\$ 60,960.00	\$ 67,056.00	\$ 73,761.60	\$ 81,137.76	\$ 89,251.54	\$ 98,176.69	\$ 107,994.36	\$ 118,793.79	\$ 130,673.17	\$ 143,740.49										
THOMAS ELEMENTARY**	72,900	\$ 277,749.00	\$ 305,523.90	\$ 336,076.29	\$ 369,683.92	\$ 406,652.31	\$ 447,317.54	\$ 492,049.30	\$ 541,254.23	\$ 595,379.65	\$ 654,917.61										
TRUESDELL ES MODERNIZATION/RENOVATION**	99,000	\$ 377,190.00	\$ 414,909.00	\$ 456,399.90	\$ 502,039.89	\$ 552,243.88	\$ 607,468.27	\$ 668,215.09	\$ 735,036.60	\$ 808,540.26	\$ 889,394.29										
TUBMAN ES MODERNIZATION**	94,900	\$ 361,369.00	\$ 397,725.90	\$ 437,498.49	\$ 481,248.34	\$ 529,373.17	\$ 582,310.49	\$ 640,541.54	\$ 704,595.69	\$ 775,055.26	\$ 852,560.79										
TYLER ES MODERNIZATION	86,149	\$ 328,227.69	\$ 361,050.46	\$ 397,155.50	\$ 436,871.06	\$ 480,558.16	\$ 528,613.98	\$ 581,475.37	\$ 639,622.91	\$ 703,585.20	\$ 773,943.72										
WHEATLEY EC - ECE MODERNIZATION/RENOVATION*	4,500	\$ 17,143.00	\$ 18,859.50	\$ 20,745.45	\$ 22,820.00	\$ 25,101.99	\$ 27,612.19	\$ 30,373.41	\$ 33,410.75	\$ 36,751.83	\$ 40,427.01										
WHITTIER EC MODERNIZATION/RENOVATION	72,154	\$ 274,906.74	\$ 302,397.41	\$ 332,637.16	\$ 365,900.87	\$ 402,490.96	\$ 442,740.05	\$ 487,014.06	\$ 535,715.47	\$ 589,287.01	\$ 648,215.71										

\*ECE projects include total GSF post project completion, accounting for the addition/modification of ECE space.

\*\*Modernization projects with ECE projects also include the ECE modifications to the total GSF.