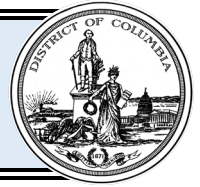


COUNCIL OF THE DISTRICT OF COLUMBIA  
COMMITTEE OF THE WHOLE  
FISCAL YEAR 2025 COMMITTEE BUDGET REPORT



DRAFT 5/10

**TO:** Members of the Council of the District of Columbia

**FROM:** Chairman Phil Mendelson  
Committee of the Whole

**DATE:** May 13, 2024

**SUBJECT:** Report and Recommendations of the Committee of the Whole on the  
Fiscal Year 2025 Budget and Corresponding Budget Support Act

The Committee of the Whole, having conducted hearings and received testimony on the Mayor’s proposed fiscal year 2025 operating and capital budgets for the agencies under its purview, reports its recommendations for consideration by members for inclusion in the final Fiscal Year 2025 Budget. The Committee also comments on several subsections of the Fiscal Year 2025 Budget Support Act of 2024, and makes its own additional proposals.

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# INTRODUCTION

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## **Introduction to this Report**

This report presents the Council of the District of Columbia Committee of the Whole's recommendations regarding funding allocations for the fiscal year 2025 budget for the agencies under the Committee's purview. In addition, the Committee comments on policy priorities and concerns raised during performance oversight and budget hearings, provides comments and amendments on the Mayor's proposed Budget Support Act subtitles, and proposes its own additional subtitles.

## **Committee of the Whole, Overview**

The Committee of the Whole is currently one of ten standing committees of the Council. The Committee of the Whole is responsible for the annual budget; several agencies as outlined in this report; and any other matters assigned to it by the Council's Rules or by the Chairman.

The Chairman of the Council is the Chairman of the Committee of the Whole and its members include all members of the Council. In addition to its oversight and legislative responsibilities, the Committee reviews all measures reported from other committees for completeness of the record, legal sufficiency, and adherence to rules regarding fiscal impact.

## **Committee Review of the Budget**

The Committee is charged with oversight over the performance and annual operating and capital budgets of the agencies under its purview detailed in this report.

In order to review the Mayor's budget proposal, determine the needs of each agency under its jurisdiction, and provide the public with an opportunity to comment, the Committee held a number of hearings on the

proposed budget. The Committee also allowed the public to submit written testimony, and transcribed voicemail testimony. Typical of Council committee budget reports, testimony and written statements are made a part of the record but are not attached to the report.

The Committee has listened to testimony from the public and agency heads to better understand the operations and needs of the various agencies. In this report, the Committee provides analysis of the budget requests, states its concerns, makes revisions, and offers budget policy recommendations.

As such, the Committee presents its recommendations for the District's fiscal year 2025 budget. The Committee believes that the recommendations contained herein provide each agency under its purview with the funds necessary to fulfill its core mission and represent the policy priorities that best serve the people of the District of Columbia.

The Committee also thanks staff of the Committee of the Whole, the Budget Office, and the Office of the General Counsel, without whose support this budget would not have been possible: From the Chairman's staff: Evan Cash, Committee and Legislative Director; Blaine Stum, Senior Policy Advisor; LeKisha Jordan, Senior Policy Advisor; Christian Washington, Special Counsel, Aliyah McNeely, Legislative Policy Advisor; and Bijan Verlin, Legislative Policy Advisory. From the Budget Office: Kaira Smith, Budget Analyst; Andrew Eisenlohr, Deputy Budget Director; and Anne Phelps, Budget Counsel. From the Office of General Counsel: Lauren Mendonsa, Associate General Counsel; and Dan Golden, Deputy General Counsel.

### Committee of the Whole 2023/24 Performance Oversight Hearing Schedule

*Wednesday, February 21, 2024 at 2:00 p.m.*

- Metropolitan Washington Council of Governments
- Office of Budget and Planning
- District of Columbia Auditor
- New Columbia Statehood Commission

*Thursday, February 22, 2024 at 9:30 a.m.*

- Metropolitan Washington Airports Authority
- Office of Zoning
- Office of Planning
- Department of Buildings

*Tuesday, February 27, 2024 at 9:00 a.m.*

- University of the District of Columbia
- Public Charter School Board
- State Board of Education (including component agencies)
- DC State Athletics Association

*Wednesday, March 1, 2024 at 9:30 a.m.*

- Education Public Witnesses

*Thursday, February 29, 2024 at 9:00 a.m.*

- District of Columbia Retirement Board
- Other Post-Employment Benefits
- Commission on the Arts and Humanities

*Thursday, February 29, 2024 at 9:00 a.m.*

- Deputy Mayor for Education
- Office of the State Superintendent of Education
- District of Columbia Public Schools

### Committee of the Whole Fiscal Year 2025 Budget Hearing Schedule

*Thursday, April 4, 2024 at 9:00 a.m.*

- Deputy Mayor for Education
- District of Columbia Public Schools
- Office of the State Superintendent of Education

*(Public Witnesses Only)*

*Friday, April 5, 2024 at 10:30 a.m.*

- University of the District of Columbia
- Public Charter School Board
- State Board of Education (including component agencies)
- DC State Athletics Association
- Deputy Mayor for Education (*Government Only*)

*Thursday, April 11, 2024 at 9:00 a.m.*

- Office of the State Superintendent of Education
- District of Columbia Public Schools

*Wednesday, April 24, 2024 at 9:00 a.m.*

- Department of Buildings
- Office of Zoning
- Office of Planning

*Thursday, April 25, 2024 at 10:00 a.m.*

- Council of the District of Columbia
- Metropolitan Washington Council of Governments
- District of Columbia Auditor
- Office of Budget and Planning
- New Columbia Statehood Commission

*Friday, April 26, 2023 at 9:00 a.m.*

- District of Columbia Retirement Board
- Other Post-Employment Benefits Fund
- Commission on the Arts and Humanities

## SUMMARY TABLES

### COMMITTEE TRANSFERS SUMMARY TABLE

*(whole dollars)*

Committee	Description	Amount	Type
Committee on Health	Transfer In: Funding to Implement Law 25-226 (Access to Emergency Medication)	\$113,000	Local Recurring
Committee on Transportation and the Environment	Transfer In: Enhance Public School Healthy Food Program	\$421,545	Local Recurring
Committee on Business and Economic Development	Transfer In: Funding to support the DC State Athletics Commission	\$165,000	Local Recurring
	Transfer In: CTE and Vocational Education Study	\$150,000	Local One Time

# AGENCY FY 2025 MAJOR OPERATING CHANGES SUMMARY

*(dollars in whole dollars)*

Agency	Amount	Type	Description
District of Columbia Auditor	(\$579,272)	One Time Local	Additional vacancy savings
Commission on the Arts and Humanities	\$5,041,650	Dedicated Taxes	Push forward FY24 grant funds to be applied through the funding formula
Office of Planning	(\$625,000)	One Time Local	Reduction in Streets for People Grants
Office of Zoning	\$175,000	One Time Local	Contract Attorneys to Reduce BZA Backlog (\$50K in FY24, \$125K in FY25)
Department of Buildings	\$500,000	One Time Local	Additional Funding for Nuisance Abatement Fund
	\$140,050	One Time Local	Additional Funding for Plan Review
DC Public Schools	\$25,418,288	Recurring Local	To comply with Schools First in Budgeting Amendment Act
	\$231,000	Recurring Local	To provide Luke C. Moore HS at-risk concentration funding.
	(\$1,611,509)	Recurring Local	To eliminate the Alternative Education Program Enhancement
	(\$2,399,826)	Recurring Local	To eliminate the Math Dream Learning Center Enhancement
	(\$27,186,152)	Recurring Local	Reduction to DCPS Central Office and School Support
Deputy Mayor for Education	(\$300,000)	Recurring Local	Reduction to the Virtual Course Hub
	(\$200,000)	Recurring Local	Reduction to the Office of Education Through Employment Pathways non-personnel enhancement.
	\$150,000	One Time Local	CTE and Vocational Education Study
Office of the State Superintendent of Education	\$52,952,157	Recurring Local	Restoration of Early Childhood Educator Pay Equity Fund
	\$2,482,427	One Time Local	Re-Establish and Restore Community Schools Program
	\$421,545	Recurring Local	Enhancement to the Healthy Schools Act Fund
	\$113,242	Recurring Local	Implement Access to Emergency Medication Act (DC Law 25-125)
	\$75,000	One Time Local	Implement School Improvement Act (DC Law 25-147)
DC Public Charter School Board	\$1,200,000	One Time Local	To Implement Subtitle COW-B
	\$950,000	One Time Local	To support Lead Pipe Replacement at Charter Facilities

Agency	Amount	Type	Description
State Board of Education	\$122,335	Recurring Local	New Human Resources Officer Position
DC State Athletics Association	\$165,000	Recurring Local	Enhancement for school sports programming
Non-Departmental	(\$3,341,758)	One Time SPR	Reduce Unbudgeted Special Purpose Projected Revenues

# AGENCY FY 2025 CAPITAL BUDGET SUMMARY TABLE

(thousands of dollars)

The Mayor's proposed fiscal year 2025 capital budget for agencies under the purview of the Committee of the Whole includes the following capital projects in fiscal year 2025.

Project No.	Project Title	Available Allotment	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	Total FY 2025-30
<b>COUNCIL OF THE DISTRICT OF COLUMBIA</b>									
100000	John A. Wilson Building Fund	1,125	0	0	0	0	0	0	0
100001	IT Upgrades	4,439	0	0	0	0	0	0	0
<b>Total</b>		<b>5,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF ZONING</b>									
100330	Zoning Information Technology Systems	6	204	0		0	0	0	204
<b>Total</b>		<b>6</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204</b>
<b>COMMISSION ON THE ARTS AND HUMANITIES</b>									
100337	Charles Hamilton Houston Bronze Statue	300	0	0	0	0	0	0	0
<b>Total</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF BUILDINGS</b>									
100371	IT Systems Modernization	178	0	0	0	0	0	0	0
100370	Fleet Vehicles Replacement - DOB	(34)	448	171	176	181	187	192	1,355
<b>Total</b>		<b>144</b>	<b>448</b>	<b>171</b>	<b>176</b>	<b>181</b>	<b>187</b>	<b>192</b>	<b>1,355</b>
<b>DISTRICT OF COLUMBIA PUBLIC SCHOOLS</b>									
Multiple	Mayor's Proposed DCPS Capital Projects	349,534	553,983	423,045	471,964	461,570	420,536	318,906	2,650,004
<b>Total</b>		<b>349,534</b>	<b>553,983</b>	<b>423,045</b>	<b>471,964</b>	<b>461,570</b>	<b>420,536</b>	<b>318,906</b>	<b>2,650,004</b>
<b>OFFICE OF THE DEPUTY MAYOR FOR EDUCATION</b>									
101187	Education to Employment	1,230	2,256	2,147	1,580	0	0	0	5,983
	Committee Changes		0	(2,147)	(1,580)	0	0	0	(3,727)
<b>Total</b>		<b>1,230</b>	<b>2,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,256</b>
<b>STATE BOARD OF EDUCATION</b>									
100006	SBOE Office Modifications	46	0	0	0	0	0	0	0
100124	SBOE Office Renovation and Upgrade	0	600	0	0	0	0	0	600
<b>Total</b>		<b>46</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>OFFICE OF THE STATE SUPERINTENDENT FOR EDUCATION</b>									
100009	CTE Advanced Technical Center 1	114	10,461	6,974	0	0	0	0	17,435
100431	Educational Grant Management System II	631	0	0	0	0	0	0	0
100432	Data Infrastructure	0	4,188	0	0	0	0	0	4,188
100433	Common Lottery: My School DC	1,094	0	0	0	0	0	0	0
100434	New Statewide Special Education Data Sys	8	0	0	0	0	0	0	0
100435	Single State-Wide Student Information Sys	8	0	0	0	0	0	0	0
<b>Total</b>		<b>1,855</b>	<b>14,649</b>	<b>6,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,623</b>
<b>UNIVERSITY OF THE DISTRICT OF COLUMBIA</b>									
100436	Higher Education Back Office	1,896	0	0	0	0	0	0	0
100437	Renovation of University Facilities	40,889	3,500	0	0	0	0	0	3,500
100438	Workforce Development CC Needs	1,526	0	0	0	0	0	0	0
100439	UDC STEM/IT Buildout	7,476	0	0	0	0	0	0	0
100440	Bertie Backus Beautification	382	0	0	0	0	0	0	0
100441	4250 Connecticut Ave Renovation	47,000	0	0	0	0	0	0	0
100442	Backus Expansion	35,000	0	0	0	0	0	0	0
100443	Roof, Windows & Elevators	6,500	3,000	2,000	0	0	0	0	5,000
100444	MEP, HVAC, and IT Upgrades	18,500	5,000	15,000	0	0	0	0	20,000
100445	Van Ness Exterior/Plaza Paver Restoration	10,000	5,000	4,000	0	0	0	0	9,000
100447	Classroom/Lab Renovation/Modernization	5,000	10,000	10,000	3,000	0	0	0	23,000
101173	CRM Implementation	2,000	2,000	0	0	0	0	0	2,000
100047	Student Housing at Van Ness Campus	0	1,000	0	0	0	0	0	1,000
100050	Building 44 Demolition & Reconstruction	0	1,000	0	0	0	0	0	1,000
100051	Building 46W Demolition & Reconfiguration	0	1,000	0	0	0	0	0	1,000
<b>Total</b>		<b>176,169</b>	<b>31,500</b>	<b>31,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,500</b>
<b>SPECIAL EDUCATION TRANSPORTATION</b>									
100021	1601 W Street NE Building Renovation	5,358	0	0	0	0	0	0	0
100022	2215 5th Street NE Building Renovations	4,711	7,250	0	0	0	0	0	7,250
100048	Bus-Vehicle Replacement	4,160	2,296	2,365	2,436	2,509	2,584	0	12,190
100450	DOT GPS	860	500	1,350	1,350	0	0	0	3,200
<b>Total</b>		<b>15,089</b>	<b>10,046</b>	<b>3,715</b>	<b>3,786</b>	<b>2,509</b>	<b>2,584</b>	<b>0</b>	<b>22,640</b>
<b>GRAND TOTAL</b>		<b>549,937</b>	<b>613,686</b>	<b>464,905</b>	<b>478,926</b>	<b>464,260</b>	<b>423,307</b>	<b>319,098</b>	<b>2,764,182</b>



## AGENCY FISCAL YEAR 2025 BUDGET RECOMMENDATIONS

The Committee presents the following with regard to the agencies and programs under its purview. The information contained herein provides for each agency: (I) a brief overview of its purpose and function; (II) a summary of the Mayor’s fiscal year 2025 budget proposal; (III) commentary on issues and concerns the Committee has identified; and (IV) highlights of the recommended changes to the proposed budget as well as policy recommendations.

Some agencies under the purview of the Committee of the Whole are “paper agencies” which are used primarily for balancing purposes in conjunction with the final budget. Thus, the Committee of the Whole does not provide comments on those budget chapters under its purview.

Detailed funding changes, including budget attributes, are attached to the Committee Report reflecting all proposed budget and financial plan changes from the Mayor’s proposed budget.

# COUNCIL OF THE DISTRICT OF COLUMBIA

### I. AGENCY OVERVIEW

The Council of the District of Columbia is the legislative branch of the District of Columbia government. The Council sets policy through the enactment of laws. The Council is comprised of 13 members – a representative elected from each of the eight wards and five members, including the Chairman, elected at-large. The Council conducts its work through standing committees and Councilmember staff that perform legislative research, bill drafting, budget review, program and policy analysis, and constituent services.

**Table AB-A: Council of the District of Columbia  
Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Proposed 2025	Committee 2025	Change
<b>Operating Funds</b>	29,024	30758	33,949	34,449	34,449	0
<b>Operating FTEs</b>	200.8	217.9	223.0	227.0	227.0	0
<b>Capital Funds</b>	1,355	2,609	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. PROPOSED BUDGET

### Proposed Fiscal Year 2025 Operating Budget<sup>1</sup>

The Fiscal Year 2025 budget proposal for the Council of the District of Columbia is \$34,449, an increase of \$500, or 1.5 percent, from the current fiscal year. The proposed budget supports 227.0 FTEs, which represents an increase of 4.0, or 1.8 percent, from the current fiscal year.

**Local Funds:** The proposed budget is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed Fiscal Year 2025 (FY 2025) budget.

**FY 2025 Budget:** The proposed budget includes funds for the Council’s 3% Retirement Match Program, continued funding for the Council’s Student Loan Repayment Program which is available to staff that have worked for the Council for at least one year. The budget includes a slight decrease in the fringe benefits assessment which is set by the Chief Financial Officer, dropping from 25.1% to 24.7%. The budget also includes funding to support ongoing maintenance and improvements for the Council’s newly-launched Hearing Management System (“HMS”) which is a central hearings and testimony portal that is accessible to the public. Finally, this budget includes new funding dedicated to employee professional development. Overall, the budget reflects a slight increase of 1.5% attributable to the employee professional development initiative. All other aspects of the budget remain unchanged.

**Uniform Law Commission:** The Council is responsible for administering the Uniform Law Commission paper agency budget. This fund is used to pay the District’s annual dues to the Uniform Law Commission and any travel expenses for the District’s uniform law commissioners to travel to the annual meeting. The Total budget is \$65,000.

## IV. COMMITTEE RECOMMENDATIONS

### Committee’s Recommended Fiscal Year 2025 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 budget for the Council of the District of Columbia as proposed.

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<sup>1</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

# OFFICE OF THE DISTRICT OF COLUMBIA AUDITOR

## I. AGENCY OVERVIEW

The Office of the District of Columbia Auditor (ODCA) was established by the United States Congress in section 455 of the Home Rule Act, approved December 24, 1973 (87 Stat. 803; DC Official Code § 1-204.55). ODCA’s mission is to “support the Council of the District of Columbia by conducting audits that improve the economy, efficiency, and accountability of District government.” ODCA is also required to certify revenue estimates in support of general obligation bonds issued by the District government. Additionally, D.C. Official Code §1-204.55(c) states: “(t)he District of Columbia Auditor shall have access to all books, accounts, records, reports, findings, and all other papers, things, or property belonging to or in use by any department, agency, or instrumentality of the District government and necessary to facilitate the audit.”

Pursuant to the Home Rule Act, the District of Columbia Auditor is appointed by the Chairman of the Council, subject to the approval of a majority of the Council. Under D.C. Official Code § 1-205.55(b), the District of Columbia Auditor, whose term of appointment is six years, is required “each year [to] conduct a thorough audit of the accounts and operations of the government of the District.”

**Table AC-A: Office of the District of Columbia Auditor  
 Total Funds Budget FY 2023-2025**

	Actual 2022	Actual 2023	Approved 2024	Proposed 2025	Committee 2025	Change
<b>Operating Funds</b>	5,257	5,903	7,348	7,806	7,257	(549)
<b>Operating FTEs</b>	34.7	32.8	40.8	41.0	41.0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. PROPOSED BUDGET

### Proposed Fiscal Year 2025 Operating Budget<sup>2</sup>

The Fiscal Year 2025 budget proposal for the Office of the District of Columbia Auditor is \$7,806, an increase of \$458, or 6.2 percent, from the current fiscal year. The proposed budget supports 41.0 FTEs, an increase of 0.2, or 0.5 percent, from the current fiscal year.

**Local Funds:** The proposed budget is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Staffing:** Since the pandemic, a number of government agencies have adopted more lenient telework policies. The Office of the District of Columbia Auditor requires employees to work on site at least one day per pay period (twice per month) for staff meetings and many staff working on projects may work remotely at an agency where they are engaging in audit work. ODCA currently has eleven vacant positions, which ODCA has used the vacancy savings to supplement other salaries to remain competitive in hiring. However, according to the Auditor, there are additional excess funds related to the vacancies that are not anticipated to be needed by the auditor in fiscal year 2025 and can be used for other purposes, while preserving ODCA's flexibility to hire additional staff at a competitive salary. As a result of the decreased in-office attendance necessary under the remote work policies in place, some of the brand new office space acquired by ODCA last year is no longer necessary. ODCA moved into two floors of office space – the smaller of which was designated for the Deputy Auditor for Public Safety and is no longer necessary. ODCA wishes to relinquish this office space, which would lessen ODCA's building rental costs. ODCA wants to work with the Department of General Services to find a new tenant.

**Ongoing Litigation:** Last year, ODCA released a report detailing a number of Metropolitan Police Department officers that had been reinstated and paid back pay despite serious allegations of wrongdoing. Three of the officers that were named in that report have since sued the Auditor and the District itself for libel, slander and defamation (even though the information was otherwise publicly available). Due to the complexity of the litigation, and the potential for damages should ODCA not prevail in the case, ODCA hired outside counsel to work on the litigation. ODCA is seeking to dismiss the case or prevail in the case if brought to trial. As a result, ODCA has spent roughly \$350,000 to date on the litigation. Should the case go to trial, costs would be expected to rise dramatically. Because of this, ODCA is closely monitoring its budget to provide for funds to continue the litigation to its conclusion. ODCA has a non-lapsing

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<sup>2</sup> The proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

fund that normally accrues any unspent appropriations at the end of the year, which is intended to support ongoing contract audit work that spans fiscal years. To date this year, ODCA is reducing its spending on such audits to ensure that the office has sufficient funding to support its defense, leaving a large balance in that non-lapsing fund.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2025 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 budget for the Office of the District of Columbia Auditor as proposed with the following changes:

1. Reduction of **\$549,271.55** in personal services available due to anticipated salary lapse from unfilled positions.

##### Policy Recommendations

1. The Committee recommends that the Auditor review ODCA's telework policy to ensure that employees are spending adequate time in person collaborating to achieve the agency's goals.
2. The Committee recommends that the Auditor work with the Council and the Department of General Services to identify a prospective tenant for ODCA's excess office space.

## METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS

#### I. AGENCY OVERVIEW

"Region Forward" is the mission and commitment by the Metropolitan Washington Council of Governments (COG). COG's member governments include 24 local jurisdictions. Also participating are representatives of the Maryland and Virginia State Legislatures, as well as the U.S. Congress. The member governments work together on a variety of issues regarding transportation, public safety, the environment, and human services. To make "Region Forward" a reality, COG serves as a discussion forum, expert resource, issue advocate, and catalyst for action. It also fosters cooperative relationships among government bodies throughout the metropolitan region, advocates quality of life for all, promotes better air and water quality, encourages a multi-modal transportation system that prioritizes management, performance, maintenance, and promotes regional emergency response coordination planning.

For nearly 60 years, COG has helped tackle metropolitan Washington’s biggest challenges, such as restoring the Anacostia River, ensuring that the Washington Metropolitan Area Transit Authority (WMATA) Metrorail system was fully built, and strengthening emergency preparedness after September 11, 2001. Most recently COG had been tasked with helping the District, Maryland, and Virginia develop a new State Safety Oversight Agency for the WMATA Metrorail system, the Metrorail Safety Commission, as well as assisting the three jurisdictions in securing long-term dedicated funding for WMATA. COG is supported by financial contributions from its participating local governments, federal and state grants and contracts, and donations from foundations and the private sector.

**Table EA-A: Metropolitan Washington Council of Governments  
 Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	555	1,157	1,264	1,097	1,097	0
<b>Operating FTEs</b>	0	0	0	0	0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget:<sup>3</sup>

The Mayor’s Fiscal Year 2025 budget proposal for Metropolitan Washington Council of Governments is \$1,227,133 an increase of \$21,600 or 1.8 percent, from the current fiscal year. The proposed budget supports no FTEs, representing no change from the current fiscal year. This budget proposal represents the District’s annual payment to COG and is equal to the dues required to be a member of COG.

**Local Funds:** The proposed budget is comprised entirely of local funds.

## III. COMMITTEE CONCERNS

The Committee provides the following commentary and concerns in relation to the proposed FY 2025 budget and agency performance over the last year.

Funding for COG is determined by a funding formula based in large part on the population of each member’s jurisdiction. As the population grows, each member’s jurisdiction can expect

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<sup>3</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

to owe more in COG dues. Any annual increases in dues is subject to a five percent cap. Under COG's bylaws, member contributions are calculated based on a prorated share of the region's population. Based on work program priorities and revenue requirements, each fiscal year an assessment rate is applied to population forecasts for each COG member jurisdiction. Based on population estimates, the District's FY 2025 proposed membership dues to COG is \$589,557 which is \$38,598 less than the previous year due to population shifts in the region. In addition to member dues, jurisdictions, including the District, pay into a Public Safety Fund, an Environmental Funds, the FARM Fund, and the Anacostia Watershed Restoration Program.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2025 Operating Budget:

The Committee recommends adoption of the Fiscal Year 2025 budget for the Metropolitan Washington Council of Governments as proposed by the Mayor.

##### Policy Recommendations:

1. The Committee recommends that the Metropolitan Washington Council of Governments continue to implement programs and policies to increase regional cooperation and foster regionalism, especially with respect to reimagining the post-pandemic region, particularly with respect to future Washington Metropolitan Area Transit Administration regional funding.

## STATEHOOD INITIATIVES AGENCY

#### I. AGENCY OVERVIEW

The mission of the Statehood Initiatives Agency (SIA) is to allow for the development and implementation of a coherent and effective means to promote statehood for the District of Columbia through lobbying efforts in Congress, educating District residents and citizens throughout the United States, and aligning the efforts of various stakeholder groups who advocate for District of Columbia statehood. The SIA provides funding for the executive director of the Office of the Statehood Delegation and the New Columbia Statehood Fund, both of which are designed to support the efforts of the District's elected Statehood Delegation (Delegation).

**Table AR-A: Statehood Initiatives Agency  
Total Funds Budget FY 2021-2025**

	Actual 2021	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	269	248	267	267	267	0
<b>Operating FTEs</b>	3.0	3.0	3.0	3.0	2.0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>4</sup>

The Fiscal Year 2025 budget proposal for the Statehood Initiatives Agency is \$267 from the current fiscal year which represents no change from the current fiscal year. The proposed budget supports 2.0 FTEs, a decrease of 1.0, or 33.3 percent from the current fiscal year.

**Local Funds:** The Mayor’s proposed budget is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed FY 2025 budget and agency performance over the last year.

**Commission Budget:** The New Columbia Statehood Initiative and Omnibus Boards and Commissions Reform Amendment Act of 2014<sup>5</sup> created the New Columbia Statehood Commission (Commission), the Office of the Statehood Delegation, and the New Columbia Statehood Fund. The Commission and Delegation are both budgeted under the Statehood Initiatives Agency in the budget, and funds from the Statehood Fund would also be reflected in this agency. The Commission must, under that law, adopt a budget comprised of the funds appropriated by the Council. In effect this requires adoption of an annual budget for the Commission that includes funding from the Statehood Initiatives Agency and funds derived from the Statehood Fund’s fund balance. In FY 2023, the District raised \$62,360.19 from the District Individual Tax Return Check Off, and transferred \$50,000 in fund balance into the Commission’s budget.

<sup>4</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

<sup>5</sup> Effective May 2, 2015 (D.C. Law 20-271; D.C. Official Code § 1-129 *et seq.*).



***Staffing Structure:*** Over the last 8 years, the Commission has employed staff on an *ad hoc* basis, with limited full-time staff, part time staff, and interns. Last year, the Commission established an Executive Director position to support the entire Commission. The Committee supports this approach and encourages the Commission to continue to strive for a centrally managed staff that will support the Commission’s efforts with respect to Statehood, especially with the election of a new Senator following Senator Brown’s departure at the end of 2024.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee’s Recommended Fiscal Year 2025 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 budget for the Statehood Initiatives Agency as proposed by the Mayor.

##### Policy Recommendations

1. The Committee recommends that the Commission convene before the new fiscal year to adopt its detailed FY 2025 budget based on the budget approved by the Council.
2. The Committee recommends that the Commission develop a comprehensive, multi-year strategy to achieve statehood and develop future budget requests to support the plan.

## OFFICE OF BUDGET AND PLANNING

#### I. AGENCY OVERVIEW

The Office of Budget and Planning (OBP) is a component of the Office of the Chief Financial Officer (OCFO). OBP prepares, monitors, analyzes, and executes the District’s budget, including operating, capital and enterprise funds, in a manner that facilitates fiscal integrity and maximizes services to taxpayers. This program also provides advice to policy-makers on the District government’s budget and has the primary responsibility for ensuring that the budget is balanced at the time of budget formulation and maintaining that balance throughout the year as the budget is executed.

**Table AT1-A: Office of Budget and Planning  
Total Funds Budget FY 2020-2024**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	4,884	5,310	5,973	7,386	7,386	0
<b>Operating FTEs</b>	36.2	36.5	41.0	50.0	50.0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget

The Fiscal Year 2025 budget proposal for the Office of Budget and Planning is \$7,386, an increase of \$1,413, or 23.7 percent, from the current fiscal year. The proposed budget supports 50.0 FTEs, an increase of 9.0, or 22.0 percent from the current fiscal year.

**Local Funds:** The funding for this account is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Budget Formulation Information Technology:** Last year, the Chief Financial Officer began using a new financial management system known as the District Integrated Financial System (DIFS). However, this did not include the budget formulation module to be used by the Office of Budget and Planning to develop future budgets. The current budget formulation process is dependent on outdated information technology systems. For example, much of the financial plan must be input and calculated manually, which relies on a high level of validation by budget analysts. In Fiscal Year 2024, the Council added \$15 million to the budget to implement this new module. According to the Deputy Chief Financial Officer, the budget module is on track and expects that by next year, preliminary work will have been completed on the project and the hope is that the new system will be rolled out in 2025 and piloted with the fiscal year 2026 budget. Work should be completed so that the system will be used to formulate the fiscal year 2027 budget.

**FY25 Budget Formulation Delay:** The Fiscal Year 2025 budget was delayed by almost three weeks due to a policy dispute between the Mayor and the Chief Financial Officer and whether the Mayor needed to replenish certain reserve funds through the FY 2025 budget proposal. In addition, the Chief Financial Officer imposed a strict 10-day “pencils down” policy to ensure that

OCFO had adequate time to ensure the Mayor's proposed budget was balanced in advance of its transmittal to Council.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2025 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 budget for the Office of Budget and Planning as proposed by the Mayor.

##### Policy Recommendations

1. The Committee recommends that OBP work with the Council and the Mayor to develop a schedule for budget submission to the Council, including strategies to reduce the pencils down period below 10 days.
2. The Committee recommends that the Chief Financial Officer review OBP's telework policy to ensure that employees are spending adequate time in person collaborating to achieve the agency's goals.

## COMMISSION ON THE ARTS AND HUMANITIES

#### I. AGENCY OVERVIEW

The Commission on the Arts and Humanities (Commission) was established by the Commission on the Arts and Humanities Act, effective October 21, 1975 (D.C. Law 1-22; D.C. Official Code § 39-201 *et seq.*). The Commission is an independent body that consists of 14 members. Its role is to evaluate and initiate action on matters relating to the arts and humanities and encourage programs and the development of programs that promote progress in the arts and humanities.

The mission of the Commission on the Arts and Humanities (Commission) is to provide grants, programs, and educational activities that encourage diverse artistic expressions and learning opportunities so that all District of Columbia residents and visitors can experience the District's rich arts and humanities community.

The Commission operates through the following 3 programs:

- (1) Agency Management** - Provides administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

**(2) Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf of, District agencies. This program is standard for all agencies using performance-based budgeting.

**(3) Neighborhood and Public Arts** – The Commission operates its grant-making initiatives under the umbrella of the Neighborhood and Public Art portfolio. It provides competitive grants to performing and presenting houses, arts education organizations, individual artists and humanities practitioners, arts service organizations, and neighborhood and community groups.

This program contains the following 7 activities:

- **Art Learning Outreach** – Provides competitively awarded grants to arts education, arts service, and non-arts organizations offering arts programming opportunities to children and youth and for older adults, in-school, out-of-school time, and community settings. The program includes a field trip experience for children and youth to attend performing and presenting venues to experience and participate in the arts.
- **Facilities and Buildings Grants** – provides competitively-awarded for the purchase or renovation of a facility designed for the management, production or presentation of performances, exhibitions, or professional training in the arts and humanities. Grant support for facility-based projects is also provided.
- **Humanities Grants** – provides competitively-awarded subgrants, through a DC-based grant-making and service organization, for the purpose of promoting cross-cultural understanding and appreciation of local history in all neighborhoods of the District.
- **General Operating Support Grants** – provides general operating support to non-profit arts, humanities, and art education organizations whose primary work is grounded in the areas of dance, design, folk and traditional arts, fiction and non-fiction writing, media arts, music, theater, or visual arts, or in support of the same.
- **Large Capital Grants** – provides competitively-awarded, cyclical large grants for capital investments in larger facilities such as theaters.
- **Neighborhood Arts** - provides competitively awarded grants to a) individual artists and humanities practitioner's that are residents in the District in the form of general operating support to sustain the recipients in their practice and b) arts, humanities, art service, and community organizations, along with individual arts and humanities practitioners to develop and implement arts projects for residents in neighborhoods across the city.
- **Public Arts** - Provides the placement of high-quality temporary, and permanent art installations such as murals and sculptures across the District. New projects are identified through the culmination of intensive planning processes in partnership with neighborhood advisory groups, Main Street programs, and other District government agencies and private developers.

**Table BX-A: Commission on the Arts and Humanities;  
Total Funds Budget FY 2017-2025**

	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Appr. 2024	Mayor 2025	Cmte. 2025	Change
<b>Operating Funds</b>	20,868	28,617	30,742	31,628	34,450	45,022	42,741	50,938	43,136	48,228	5,092
<b>Operating FTEs</b>	28.0	25.9	27.0	28.1	32.3	30.9	39.0	45.0	52.0	52.0	0.0
<b>Capital Funds</b>	0	0	0	0	0	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>6</sup>

The 2025 budget proposal for the Commission on the Arts and Humanities (Commission) is \$43,136, a decrease of \$7,802, or 15.3 percent, from the current fiscal year. The proposed budget supports 52.0 FTEs, which represents a 17.0 percent increase from the previous year.

**Dedicated Taxes:** The Mayor’s proposed budget is \$42,159, a decrease of \$7,918, or 15.8 percent, from the current fiscal year. The proposed budget supports 50.3 FTEs, an increase of 7.3, or 17.0 percent, from the current fiscal year.

**Federal Funds:** The Mayor’s proposed budget is \$977, an increase of \$116, or 13.4 percent from the current fiscal year. The proposed budget supports 1.7 FTEs, a decrease of 0.3, or 15.0 percent from the current fiscal year.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed FY 2025 budget and agency performance over the last year.

**Dedicated Funding:** The Commission is funded through a dedication of 5% of general sales tax revenues to the Commission. While the sales tax revenue has continued to increase, beginning in Fiscal Year 2024, there is a 2% growth cap on the dedicated tax revenue available to the Commission. The Mayor proposed this last year; the Council went along because it balanced the budget. However, the Council sunset the 2% cap outside the financial plan, which the Mayor proposes to repeal (the sunset). In addition, last year the Commission had nearly \$4.5 million in available fund balance, however as part of the FY 2025, the Mayor swept those funds, meaning

<sup>6</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

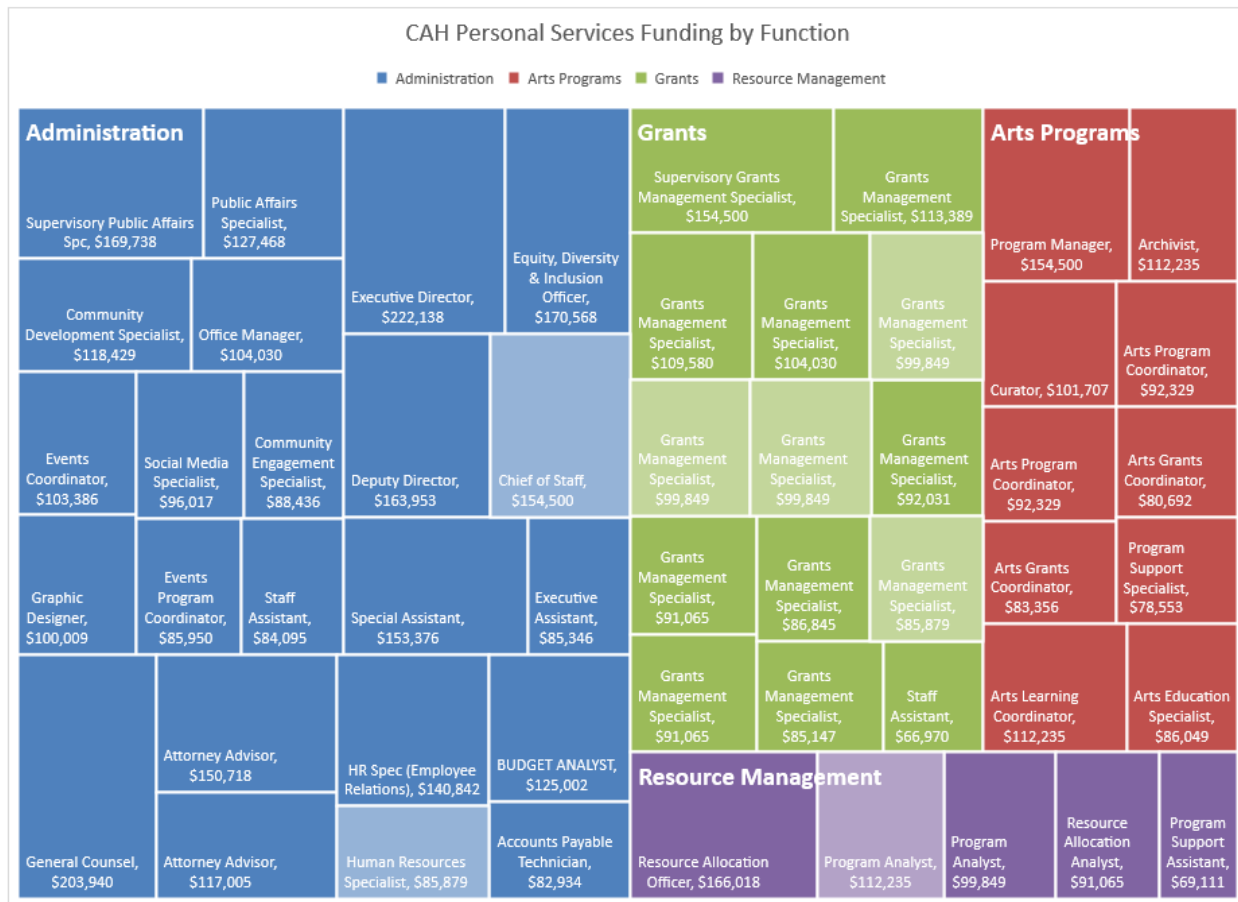
they are no longer available to be budgeted in subsequent fiscal years. As a result of the 2% cap and the fund sweep, the Commission's budget for FY 2025 is reduced by more than 15 percent.

The Mayor's proposed Budget Support Act further limits future funding to the Commission by removing a \$2.5 million transfer of additional sales tax collected by the Central Collections Unit in the Office of Tax and Revenue, as well as lowering the percentage of sales taxes dedicated to the Commission in FY 2026 and FY 2027, at which time the percentage would be 4.286%. The Committee believes that the later policy choices were made to balance the outyears of the Mayor's proposed financial plan.

It is possible that the Council was too generous when it created the dedicated, non-lapsing, 5%-of-generated-sales-tax scheme. On the other hand, the Mayor has shown a lack of support for robustly funding the arts. Given the fiscal constraints (e.g. Mayor-proposed cuts to social justice, affordable housing, and safety net programs) the Committee has been unable to reverse the Mayor's stinginess. However, the Commission has been unable to utilize its largesse in an impactful way; there is no program or strategy that has compelled political support. For instance, as the city struggles to revitalize post-pandemic downtown, arts programming is overlooked as a strategy because the Commission has not oriented its grantmaking that way.

**Formula Funding:** Beginning with the FY 2020 budget, the Council restructured the Commission's grants using a formula to determine funding for the various grant programs. For FY 2024, the Council adjusted the formula for the then-existing four grant programs when the Council added a new large capital grant program. In addition, the Council lowered the cap on administrative expenses, defined as all non-grant funding in the agency, to 20%. The proposed FY 2025 budget maintains the same formula as last year, so as a result of the reduced budget discussed above, the funding levels for each of the five grant programs will decrease under the budget as proposed. The Committee is also concerned that the proposed FY 2025 budget has administrative expenses at exactly the 20% statutory cap, despite the Commission stating last year that it had a self-imposed 18% administrative cap. Not only is the Commission becoming top-heavy, but the Committee is concerned that budgeting up to the 20% limit, while the Commission's growth rate is capped, risks an imbalance in future personal services funding as those costs rise.

**Personal Services Costs:** As discussed above, the Committee believes that the personal services costs proposed by the Commission are not sustainable as reflected in the budget as proposed. Equally concerning is the continued growth of positions at the Commission, especially those who serve in administrative (as opposed to grant management) positions. For FY 2024, the Commission requested a total of 14 new positions, and the Council approved 7 new positions. In this budget, the Commission requests 7 additional positions. While the Committee understands that there has been a need for additional grants managers, the proposed budget also requests other new positions including another Human Resources Specialist and a Chief of Staff. With the requested positions, administrative positions would make up nearly half of the Commission's personal services budget by salary, while grant managers, art educators, and Art Bank Staff make up a relatively smaller proportion, despite those positions being at the core of the Commission's mission. The chart below proportionally lays out the Commission's requested FY 2025 personal services budget (amounts shown include salary plus fringe benefits).



*(Lightly colored boxes indicate requested new positions)*

In sum, the Commission seeks 52.0 FTEs. Fourteen would manage \$34.5 million in grants; 38 would be responsible for supporting non-grant art programs, financial operations, and agency management. The latter includes an Executive Director, a Deputy Director, a Special Assistant, a Chief of Staff, an Office Manager, and an Executive Assistant. There would be a General Counsel and two attorney advisors. There would be a Supervisory Public Affairs Specialist, a Public Affairs Specialist, and a Social Media Specialist. In FY 2022 – two years ago – the agency had only 31.0 FTEs. The Commission needs grants managers, it does not need to be top heavy.

**Large Capital Grant Program:** As mentioned above, in FY 2024, the Council created a new Large Capital Grant Program to provide grants of at least \$900,000 to fund competitive large capital improvement projects for arts organizations that own or long-term-lease facilities of a certain size. The Commission transmitted draft regulations to implement the program. However, the program has not been finalized. Because there are only four months left in the current fiscal year, the Committee believes that the \$5 million in funding appropriated in FY 2024 should be rescinded and instead added to the FY 2025 budget, where the funds would be run through the formula. While this transfer will not hold harmless each of the five grant programs, it will reduce the cut to each to enable the Commission to continue its grantmaking with resources largely in line with FY 2024.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Revision to the Fiscal Year 2024 Operating Budget

The Committee recommends the following revision to the Fiscal Year 2024 operating budget for the Commission on the Arts and Humanities:

1. Decrease of **\$5,091,650 (large capital grant program)**, of which **\$5,041,650** is moved forward to FY 2025 in the Revised Local Budget Act.

##### Committee's Recommended Fiscal Year 2025 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 budget for the Commission on the Arts and Humanities as proposed by the Mayor with the following changes:

1. Increase of **\$753,727** for Facilities and Building (capital) grants.
2. Increase of **\$2,393,775** for General Operating Support grants.
3. Increase of **\$177,466** for Humanities grant transfer.
4. Increase of **\$608,527** for Large Capital grants.
5. Increase of **\$1,108,155** for all other grant programs.

##### Policy Recommendations

1. The Committee recommends that the Commission continue to work with the Committee as it crafts its Large Capital Grant Program rules to ensure it meets equity ideals and programmatic goals.
2. The Committee recommends that the Commission right-size its management staffing as vacancies occur.
3. The Committee recommends that the Commission draft a strategic plan that places more emphasis (more than currently exists) on correlating grants with economic development and downtown revitalization, that better correlate grantmaking with the size of the budget or payroll of grantees, and that details different ways that grant recipients can increase diversity.



# OFFICE OF PLANNING

## I. AGENCY OVERVIEW

The mission of the Office of Planning (OP) is to guide the development of the District of Columbia, including the preservation and revitalization of our distinctive neighborhoods, by informing decisions, advancing strategic goals, encouraging the highest quality development outcomes, and engaging all communities.

OP performs planning for neighborhoods, corridors, districts, historic preservation, public facilities, parks and open spaces, and individual sites. In addition, OP engages in urban design, land use, and historic preservation review. OP also conducts historic resources research and community visioning, and manages, analyzes, maps, and disseminates spatial and Census data.

**Table BD-A: Office of Planning  
Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	15,431	16,998	13,877	15,485	14,860	(625)
<b>Operating FTEs</b>	77.5	77.2	79.0	77.0	77.0	0.0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>7</sup>

The Fiscal Year 2025 budget proposal for the Office of Planning is \$15,485, an increase of \$1,608, or 11.6 percent, from the current fiscal year. The proposed budget supports 77.0 FTEs, a decrease of 2.0, or 2.5 percent, from the current fiscal year.

**Local Funds:** The Mayor’s proposed budget is \$14,809, an increase of \$1,582, or 12.0 percent, from the current fiscal year. The proposed budget supports 73.5 FTEs, a decrease of 2.0 or 2.6 percent, from the current fiscal year.

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<sup>7</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

**Special Purpose Funds:** The Mayor’s proposed budget is \$50 which represents no change from the previous fiscal year. The proposed budget supports no FTEs.

**Federal Grant Funds:** The Mayor’s proposed budget is \$626, an increase of \$26, or 4.3 percent, from the previous fiscal year. The proposed budget supports 3.5 FTEs, which represents no change from the previous fiscal year.

### III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Planning Studies:** The Council has funded a number of planning studies over the past four years at OP, including Small Area Plans and other comprehensive plan-related initiatives. These plans provide supplemental guidance to the Comprehensive Plan. For the remainder of fiscal year 2024 and fiscal year 2025, OP is pursuing the following planning documents.

**Table BD-B: Office of Planning  
 Upcoming Planning Studies**

Name	Status	Expected Completion Date
Downtown Public Realm Plan	OP finalizing plan	Q2 FY24
Production, Distribution, and Repair (PDR) Land Use Report	OP finalizing plan	Q3 FY24
North Capitol Crossroads Vision	OP drafting product	Q3 FY24
Ivy City Small Area Plan	OP drafting plan	Q4 FY24
Nannie Helen Burroughs Small Area Plan	OP drafting plan	Q4 FY24

source: Performance Oversight Prehearing Responses

The budget as submitted by the Mayor continues to fund one position added in last year’s budget to support the upcoming 2025 Comprehensive Plan Rewrite now known as “DC 2050.” The FY2025 budget also provides \$450,000 in funding for contractual services for engagement, research, and technology anticipated to support the rewrite.

**Historic Homeowner Grant Funding:** The Mayor’s proposed FY 2025 budget invests \$250,000 in the Historic Homeowner Grant Fund that support exterior repairs, rehabilitation, and structural work on homes in historic districts targeted at low- and moderate-income homeowners. In FY 2024, OP has committed over \$200,000 in available funding for such grants out of a total budget of \$250,000. However, the proposed FY 2025 budget makes these funds non-lapsing, meaning that any unspent appropriated funds will revert back to the general fund at the end of the fiscal year under Section 7122 of the proposed Budget Support Act. This fund has been used over the last several fiscal years, in part, to provide grants to an historic multifamily building under a complex governing structure consisting of condominium units and a cooperative association. While now completely funded, the exercise, authorized by a temporary expansion of the Historic Homeowner Grant Program, proved difficult to administer. Any future efforts to expand the grant

program to multifamily buildings will require additional funding and careful consideration of how such a program could be administered.

***Streets for People Grants:*** Beginning in the FY22 budget, several million dollars were added to OP's budget from the federal American Rescue Plan Act which provided relief to jurisdictions across the country due to COVID-19. These funds were for a grant program through OP known as Streets for People Grants. The Committee repurposed these funds over the course of the FY23 and FY24 budgets to more pressing needs, such as funding for small area plans. The Mayor's proposed FY25 budget includes \$2.576 million to support the Streets for People grants using local funds with the expiration of the federal grant funds. In response to questions at OP's budget hearing, OP stated that much of the Streets for People Funds had been granted to six Business Improvement Districts to support over 150 events. Some of the planned investments using the Streets for People program include activating the area around Lafayette Square and Farragut Square with streetscape design, public art, and events; landscape improvements and art installations along I street from Washington Circle to Chinatown; and new public space furniture, interactive art exhibits, and recurring events around the National Portrait Gallery.

While a laudable goal in the context of activating public spaces in and adjacent to downtown, there continue to be other pressing needs that local funding can support in a budget as tight as the one presented by the Mayor. Several of the proposed activations discussed above can be achieved through funding by Business Improvement Districts, leveraging the significant grant funds available through the Commission on the Arts and Humanities, and working with federal partners considering significant portions of the subject areas are on or adjacent to federal properties. Many of the proposed projects will also require coordination or approval of federal partners including the National Capital Planning Commission. The Committee therefore recommends a reduction in funding for Streets for People to support other critical needs including funding for the Department of Buildings for nuisance abatement and funding for the Office of Zoning to address a backlog of case orders (these investments are described in the corresponding chapters in this report).

#### IV. COMMITTEE RECOMMENDATIONS

##### *Committee's Recommended Fiscal Year 2025 Operating Budget*

The Committee recommends adoption of the Fiscal Year 2025 budget for the Office of Planning as proposed by the Mayor with the following changes:

1. Decrease of **\$625,000 (contractual services)** to the Streets for People Grant Program.

Policy Recommendations

1. The Committee continues to recommend that new and tenured HPRB members receive rigorous training on the Secretary of Interior Standards for Evaluation of Historic Properties.
2. The Committee recommends that OP expend all of its budgeted Historic Homeowner Grant Program funds so that they do not fall to fund balance.

**OFFICE OF ZONING**

**I. AGENCY OVERVIEW**

The mission of the Office of Zoning (OZ) is to provide administrative, professional, and technical assistance to the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA) in support of their oversight and adjudication of zoning matters in the District of Columbia.

OZ administers the zoning application processes for the ZC and the BZA. The agency reviews and accepts applications, schedules hearings to determine whether cases meet specified zoning criteria, schedules meetings to make determinations with respect to pending applications, and issues legal orders. Technology plays a critical role in support of this process by enhancing effectiveness and transparency. OZ also spearheads outreach to citizens of the District of Columbia to ensure a robust understanding of the zoning application process.

**Table BJ-A: Office of Zoning  
 Total Funds Budget FY 2022-2025**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Approved 2024</b>	<b>Mayor 2025</b>	<b>Committee 2025</b>	<b>Change</b>
<b>Operating Funds</b>	3,898	4,035	4,085	4,161	4,286	0
<b>Operating FTEs</b>	24.0	24.0	24.0	24.0	24.0	0
<b>Capital Funds</b>	181	176	198	204	204	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2025 Operating Budget<sup>8</sup>

The Fiscal Year 2025 budget proposal for the Office of Zoning is \$4,161, an increase of \$76, or 1.9 percent, from the current fiscal year. The proposed budget supports 24.0 FTEs, which represents no change from the current fiscal year.

**Local Funds:** The Mayor's proposed budget is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Changes to Office of Zoning Budget:** The Office of Zoning's budget contains no new programs or changes from the fiscal year 2024 budget. The year-over-year net increase in the budget is a result of an increase to support projected salary and fringe costs and contractual services.

**Case Backlog:** The Office of Zoning has accumulated a backlog with respect to issuing case orders that has grown over the last several years. One glaring example raised at both performance and budget hearings is a case that took five months to decide a case after the application was made and another five months to issue the order related to that case. That decision was appealed to the DC Court of Appeals which remanded the case to the Board of Zoning Adjustment, and a procedural order was not issued for over 15 months. The Board of Zoning Adjustment then dismissed the case three months later, however a final order has yet to be issued three months after dismissal. The Office of Zoning has several in-house attorneys in its legal division, however, many of these attorneys must focus on the more complex zoning cases before both the Zoning Commission and the Board of Zoning Adjustment, leaving less complex but highly technical orders as a lesser priority. The Director of the Office of Zoning submitted a proposal to draft approximately 20 to 30 orders that have been in the queue for a number of months or years using contract attorneys to resolve the backlog.

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<sup>8</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Revision to the Fiscal Year 2024 Operating Budget

The Committee recommends the following revision to the Fiscal Year 2024 operating budget for the Office of Zoning:

1. Increase of **\$50,000 (contractual services)** for contract attorneys to address case backlogs.

##### Committee's Recommended Fiscal Year 2025 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 operating budget for the Office of Zoning as proposed by the Mayor with the following changes:

1. Increase of **\$125,000 (contractual services)** for contract attorneys to address case backlogs.

##### Committee's Recommended Fiscal Year 2025 Capital Budget

The Committee recommends adoption of the Fiscal Year 2025 capital budget for the Office of Zoning as proposed by the Mayor.

##### Policy Recommendations

1. The Committee recommends that OZ continue to rigorously train ZC and BZA members and newer staff, including reviews of recent appeals and multidisciplinary training related to the impacts of development.
2. The Committee recommends that OZ work to reduce backlogs related to BZA cases.
3. The Committee recommends that OZ continue to engage with stakeholders to educate them on recent changes to Zoning Commission rules and procedures.

**DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD**

**I. AGENCY OVERVIEW**

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

PCSB serves as the District’s independent authorizer of public charter schools. In addition to chartering new public charter schools, it is responsible for ensuring that existing public charter schools comply with applicable local and federal laws and that they are held accountable for both academic and non-academic performance. The PCSB is comprised of seven board members, who are appointed by the Mayor with the advice and consent of the Council, and who work in concert with a staff that is managed by an Executive Director.

**Table GB-A: Public Charter School Board  
 Total Funds Budget FY 2022-2025**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Approved 2024</b>	<b>Mayor 2025</b>	<b>Committee 2025</b>	<b>Change</b>
<b>Operating Funds</b>	<b>10,486</b>	<b>10,491</b>	<b>14,100</b>	<b>14,426</b>	<b>16,576</b>	<b>2,150</b>
<b>Operating FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Capital Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Source: Budget Books (dollars in thousands)*

**II. MAYOR’S PROPOSED BUDGET**

*Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>9</sup>*

The Fiscal Year 2025 budget proposal for the Public Charter School Board is \$14,426,000 an increase of \$326, or 2.3 percent, from the current fiscal year. The proposed budget supports no FTEs.

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<sup>9</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

### III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

***James Sandman's Reappointment:*** The Public Charter School Board (PCSB) was created for the purpose of authorizing new charters, monitoring the operation and student academic progress of the schools under its purview, and ensuring that the public charter schools under its authority comply with the terms of their charter and applicable federal and local laws. As an independent authorizer, the PCSB charters new schools through a comprehensive application review process; monitors existing charter schools for compliance with applicable local and federal laws; and ensures public charter schools are held accountable for both academic and non-academic performance. The PCSB is currently the District's sole charter school authorizer and now oversees 69 charter Local Education Agencies (LEA) with 134 campuses.

On March 29, 2024, the Committee of the Whole held a roundtable to reappoint James Sandman as a board member for PCSB, for his four-year term, ending February 24, 2028.<sup>10</sup> Mr. Sandman has held a successful 4-year term on the Board. During the Roundtable, Mr. Sandman testified about his current and past positions, including his role as general counsel at DCPS and being the Vice President of the Public Charter School Board. Mr. Sandman testified that he has been a participant in three significant Board activities: the hiring of Michelle Walker-Davis as Executive Director of the Board in 2020, a revision of the Board's required showing of student demand before a new charter school is approved or an existing school is authorized to expand, and a revision of the Board's academic accountability system for measuring the performance of the District's charter schools. During Mr. Sandman's tenure, he has become familiar with the evaluation and accountability in successful schools. He has provided a wealth of knowledge and experience that has continued to benefit the progression of the Board. During the Roundtable on March 29, 2024, Lea Crusey, Chair of the Dc Public Charter School Board, testified stating "Mr. Sandman's continued service on our board is crucial to DC PCSB's mission and its service to the students and families of the District of Columbia. He not only brings to his service a profound understanding of our agency but also draws from his rich personal and professional experiences".

The Council approved Mr. Sandman's reappointment on April 2, 2024. The Committee anticipates that Mr. Sandman will continue to fulfill his responsibilities effectively as a board member for the PCSB, ensuring that students in the District have access to quality education by monitoring the success of authorized schools.

***Annual School Performance Index Report and Evaluation (ASPIRE):*** The PCSB developed a Performance Management Framework (PMF) to evaluate school performance. PCSB aimed to improve the agency's "ability to define high, medium, and low performing standards, and to clearly communicate the expectations, rewards and consequences to schools, families, and

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<sup>10</sup> PR25-0686 - Public Charter School Board James Sandman Confirmation Resolution of 2024. Retrieved from dccouncil.gov.



communities.”<sup>11</sup> The PMF launched in 2010, gradually across schools and grade levels within the charter sector, providing stakeholders the valuable insights into school performance and progress. Families used the PMF to help them better understand a school’s performance, it also assisted them in comparing their school’s data to others. During the Winter and Spring of 2021, PCSB met with school leaders, Parent and Alumni Leadership Council (PALC) members, and the DC PCSB ad hoc School Performance Committee to gain insight on their current PMF.<sup>12</sup> During these discussions, the PCSB became more informed of the revisions needed to the framework for their PMF. In its commitment to continuous improvement, PCSB recognized the need to refine and strengthen its accountability system by considering additional factors such as reporting disaggregated by race and ethnicity, expanding school performance distinction levels, and raising performance expectations by increasing the bar for proficiency. This led to the creation of the Annual School Performance Index Report and Evaluation (ASPIRE). PCSB held multiple public roundtables, met with local leaders, and invited all charter LEAs to join learning sessions, to ensure that there was full engagement and input around the new system. Unlike the previous PMF, ASPIRE includes Chronic Absenteeism, which was added to the attendance section, it has five classification descriptors and has improved growth metrics that focus on both growth and proficiency. The ASPIRE framework also will include school specific measures which schools can negotiate. There are five main frameworks within

ASPIRE, the frameworks have different categories of measurement.

The five ASPIRE frameworks are as listed:

1. PK-Only: Schools Exclusively offering grades PK3 and PK4.
2. PK-8: Schools offering any configuration of grade levels from PK through grade 8.
3. High School: Any diploma-granting school starting in grades 8 or 9 and ending in grade 12.
4. Adult Education: Any school meeting the federal definition of adult education.
5. Alternative Accountability: Any campus meeting DC PCSB’s criteria to be evaluated under Alternative Accountability.

Each of framework measures performance based on the categories below:

1. School Progress: For PK-12 schools, measures academic growth in English language arts, and math from one year to the next or within one school year on a standardized test.
2. School-Specific Performance: Metrics are specified to each school and assess aspects of the school program important to the school’s mission.
3. School Environment” Contains measures representing elements of a school’s climate that are considered key predictors of student progress and achievement.
4. School Achievement: Captures how well schools prepare students to meet college and career readiness benchmarks.

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<sup>11</sup> DC Public Charter School Board. (2009). Annual Report. Retrieved from [https://dcpesb.org/sites/default/files/2009-Annual-Report-\(1\).pdf](https://dcpesb.org/sites/default/files/2009-Annual-Report-(1).pdf).

<sup>12</sup> For further information, refer to <https://dcpesb.egnyte.com/dl/PDtknsippu>

DCPCSB will evaluate each public charter school based on these categories and will be able to make school oversight decisions based on the outcomes of ASPIRE. School leaders will be able to use ASPIRE to gather data about each school and understand what actions their school may need to improve to better student outcomes. Families and communities will benefit from the transparency from ASPIRE because this system will allow them to be responsive of the progress of schools and it will help families make informed decisions for their students' school placement. Each school in the District brings something unique to families – this was the intent of the charter sector: to expand educational choice to families across the District. Beginning in the school year 2025-2026, DC PCSB will publish each school's ASPIRE score and level on an annual basis.

The Committee believes in transparency and is proud that the PCSB has concluded this work to bring a new system of accountability to the public charter schools. With the establishment of ASPIRE, the Committee is hopeful that families will gain more insight and knowledge when deciding on the best educational option for their student.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2025 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 budget for the District of Columbia Public Charter School Board as proposed by the Mayor with the following changes:

1. Increase PCSB's one time operating by \$950,000 to assist with the Lead funding for all Charter LEA's for this upcoming school year.
2. Increase PCSB's one-time operating by \$1,200,000 to assist with funding St. Coletta Special Education Public Charter School funding deficit.

##### Policy Recommendations

1. The Committee recommends that the Public Charter School Board properly budget for and execute lead testing for public charter schools across the financial plan.
2. The Committee recommends PCSB look to retrieve 100% of the administrative fee from each LEA (1% of each LEA's funding) in order to support the work of the Board.

**DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS**

**I. AGENCY OVERVIEW**

The mission of the District of Columbia Public Charter Schools is to provide an alternative, free education for students who reside in the District.

Each public charter school is publicly funded through the Uniform Per Student Funding Formula (UPSFF) and either serves as its own local education agency (LEA) or is a part of a network of public charter schools that comprise one LEA. While each public charter LEA is autonomous, it must be approved by the District’s chartering authority, the Public Charter School Board (PCSB), in order to operate in the District. Additionally, each public charter LEA must follow local and federal laws and regulations and is subject to oversight by the PCSB and the District’s state education agency, the Office of the State Superintendent of Education.

This agency represents the total amount of local funds appropriated to the public charter school sector through the UPSFF. These local funds are held in escrow accounts, and payments, which are based on the public charter LEA’s actual enrollment for that school year, are made to each LEA on a quarterly basis.

**Table GC-A: District of Columbia Public Charter Schools  
 Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	1,028,219	1,138,164	1,188,706	1,354,437	1,354,437	0
<b>Operating FTEs</b>	1.0	1.0	1.0	1.0	1.0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

**II. MAYOR’S PROPOSED BUDGET**

Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>13</sup>

The Fiscal Year 2025 budget proposal for the District’s public charter schools is \$1,354,437,693 an increase of \$165,732, or 13.9 percent, from the current fiscal year. The proposed budget supports 1.0 FTE, no change from the current fiscal year.

<sup>13</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

### III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

***St. Coletta Special Education Public Charter School:*** The St. Coletta Special Education Public Charter School serves 250 intensive special education students with 24 hours or more of special education per their Individual Education Plan (the legal definition of Level IV special education). 116 of St. Coletta's students require 1:1 education aides and many of their students also require nursing services.

Intensive special education students have not been included in previous adequacy studies for the Uniform Per Student Funding Formula (UPSFF) so a baseline of the true cost of serving these students has not been determined. In the updated adequacy study, Deputy Mayor of Education Paul Kihn, listed recommendations that would benefit schools such as St. Coletta's. In the study, the PJ panelist recommended supplemental funding for students with disabilities, and this would additionally be beneficial for schools to better serve the highest needs students. To provide a dedicated, one-to-one aide, behavior tech or health tech for a student would require an additional 2.91 weight.<sup>14</sup> The current St. Coletta is often compared to River Terrace, a DCPS school also serving special education students. Unlike St. Coletta, River Terrace does not employ therapists, nurses, security services or pay for food, as those are provided by DCPS. The recommended additional weight would support the needs of the students within the charter sector and would increase the parity or resources between the two schools serving the same needs of students. In recent years, the Memorandum of Understanding between St. Coletta and OSSE to provide the additional funding needed was terminated, as it was determined that the funding required to support the needs of all students at St. Coletta needed to be found within St. Coletta's budget. The proposed Uniform Per Student Funding Formula, which is 3.49, or \$51,191 per pupil allocation, for Level 4 Special Education. A Level 4 program is defined as more than 24 hours per school week of specialized services which may include instruction in a self-contained special education school other than residential placement.<sup>15</sup> This funding is not adequate for St. Coletta's because the amount of students that they serve and the needs that need to be met daily cost substantially more to maintain. Last fiscal year, \$1,000,000 was transmitted to St. Coletta's Public Charter School to fund the deficit. This year however, St. Coletta students remain with unmet needs. The Committee is supportive of additional funding for St. Coletta Special Education Public Charter School to cover a deficit in funding left by the Uniform Per Student Funding Formula.

***UPSFF Increase:*** The UPSFF system of funding was established by the District of Columbia School Reform Act of 1995 and was designed to ensure that all public schools receive the same level of funding on a per-student basis, regardless of what neighborhood the school is in or where a student lives. The UPSFF is intended to cover all local education agency operational

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<sup>14</sup> For further information, refer to <https://lms.dccouncil.gov/downloads/LIMS/55020/Introduction/RC25-0169-Introduction.pdf?Id=187080>.

<sup>15</sup> For further information, refer to <https://lms.dccouncil.gov/downloads/LIMS/55181/Introduction/B25-0784-Introduction.pdf?Id=188453>.

costs for D.C. traditional and public charter schools, including school-based instruction, student classroom support, utilities, administration, custodial services, and instructional support, such as curriculum and testing. The UPSFF is based on a foundational amount, upon which at-risk funding and funding for students with special needs are based.

The Mayor's proposed fiscal year 2025 budget provides for a UPSFF foundational level of \$14,668 per student – a 12.4 percent increase to the fiscal year 2024 UPSFF foundational base level of \$13,046 per student. Public charter school teachers received a 7.6% raise in the FY24 budget, and the 12.4% UPSFF increase allows them to pay their teachers at par with DC Public School teachers. The proposed fiscal budget includes \$2.49 billion for instructional budgets as a result of the UPSFF: \$1.32 billion for DPCS and \$1.17 for DC PCS.

In addition to the UPSFF funding increase, the formula weight for Alternative programming increased from 1.52 to 1.58, and for Adult students, from .91 to 1.0. The increase results in an additional \$1.49 million for DCPS and \$7.24 million for DC PCS.

Although each sector received equal funding within the UPSFF, it is important to note that the Mayor's proposed budget for FY25 does not fully cover all operational expenses for public charter schools. Notably, a substantial allocation of \$40 million is designated for DC Public Schools (DCPS) outside of the Uniform Per Student Funding Formula (UPSFF), specifically for IMPACTplus evaluation bonuses, stabilization funding, and early stages funding. It's worth highlighting that the Fiscal Year 2024 Budget Support Act of 2023 mandated that IMPACTplus bonus payments be funded from the DCPS General Fund. This underscores the significance of these bonuses in recognizing and rewarding the exceptional performance of teachers within the DCPS framework. While the allocation of funds for IMPACTplus bonuses demonstrates a commitment to supporting and incentivizing excellence within the DCPS teaching community, it's important to continue advocating for sufficient funding to cover all operational costs for both traditional and public charter schools. Ensuring adequate resources are available is essential for providing high-quality education and fostering student growth and development across the district. In the Mayor's FY25 proposed budget, she eliminated this provision to ensure schools across both sectors are funded evenly.

The Committee sees the Mayor's blatant disregard for the legal mandates as disrespectful and shows little disregard for the students and teachers within the charter sector. The Committee believes the Mayor should exercise greater fiscal responsibility by allocating funds within their means to support the priorities of public and charter scholars.

The UPSFF also adjusted the Alternative, At-Risk, and Adult weights which address long-requested parity for Adult educators and more support for the District's neediest students.<sup>16</sup> Several of the specific weight changes proposed in the 2023 School Funding Final Report were not reflected in FY25 UPSFF. Specifically, the Committee is interested in exploring increasing the weight for students in grades 1-3 to better serve students in these educationally formative years and to develop a 4+ special education weight to support students with the highest needs.

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<sup>16</sup> The 2023 School funding study is available at: <https://dme.dc.gov/fundingstudy>

The Committee will work closely with the Executive to ensure that dollars meet students' needs across the District.

**Changes to UPSFF:** The Mayor’s proposed FY25 budget, there is an increase in the Adult weight from .91 to 1.0, which does not meet the Deputy Mayor of Educations proposed weight increase of 1.3, which was listed in the 2023 Funding Study as seen below.<sup>17</sup>

**Estimates for Foundation Amounts and Adjustments from EB and PJ Panels (not Final Recommendations)**

	2023-24 UPSFF	2013 Study	Modified EB Model	PJ Panel
<b>Base</b>	\$13,046	\$13,935 (inflated)	\$11,745	\$13,520
<b>Pre-K 3</b>	1.34	1.15	1.42	1.32
<b>Pre-K 4</b>	1.30	1.15	1.42	1.32
<b>Kindergarten</b>	1.30	1.00	1.27	1.24
<b>Grades 1-3</b>	1.00	1.00	1.27	1.24
<b>Grades 4-5</b>	1.00	1.00	1.00	1.00
<b>Grades 6-8</b>	1.08	1.01	1.07	1.11
<b>Grades 9-12</b>	1.22	1.10	1.09	1.13
<b>At-Risk</b>	0.24 (plus incremental adjustments based upon concentration- 0.07 for 40-70% and 0.14 for above 70%)	0.37	0.25	0.35
<b>EL</b>	0.5 elementary; 0.75 secondary	0.61	0.45	0.57 (0.15-1.02 based on WIDA level)
<b>Special Education</b>				
<b>L1</b>	0.97	0.88	0.67	1.15
<b>L2</b>	1.20	1.08	0.67	1.61
<b>L3</b>	1.97	1.77	fully paid	1.85
<b>L4</b>	3.49	3.13	fully paid	3.74
<b>L4+</b>	N/A	N/A	fully paid	Level 4 weight + 2.91
<b>Adult</b>	0.91	1.00	N/A	1.30
<b>Alternative</b>	1.52	1.71	1.59	N/A

During the performance and budget oversight hearings, the Committee received extensive testimony regarding the proposal to raise the weight of adult schools to the level recommended in the Deputy Mayor of Education's Funding Study. Given that the proposed weight aligns with a previous recommendation that has already been implemented, the Committee concurs with the Mayor's proposal to increase the Adult foundational amount of 1.0, and hopes to find the resources in future budgets to align the Adult foundational amount to the proposed weight increase of 1.3.

**Charter Facilities Allotment:** Since 1999, public charter LEAs have received a per-student facilities allowance included in the UPSFF. Charter schools do not receive building maintenance nor support for their facilities from the Department of General Services. Thus, the facilities allowance is meant to provide some parity between the charter sector and DCPS, which does receive dollars through the CIP to renovate and maintain their buildings. In the Mayor’s Fiscal Impact Statement, a subtitle is proposed to repeal the required annual 3.1 percent per pupil facility allowance increase of Public Charter Schools after FY25.<sup>18</sup> Considering that this repeal would occur in FY26, Charters rely heavily on these funds for the maintenance of facilities and to ensure that schools are safe welcoming, and conducive to learning.

<sup>17</sup> For further information, refer to [2023 School Funding Study.pdf](#)

<sup>18</sup> For further information, refer to <https://lms.dccouncil.gov/downloads/LIMS/55181/Introduction/B25-0784-Introduction.pdf?Id=188453>.

During the Budget Oversight we received testimony from Mundo Verde Bilingual Public Charter School explaining how in 2022 a bond resolution was approved by Council, allowing a 30-year large bond back loan to stabilize the facilities payments across the two campuses and four buildings. Since it was a loan that was borrowed, it is required that schools maintain a specific debt service coverage ratio, cash reserves, and consistent payment against the loan principal and interest. The payments to the bank are structured based on the understanding that that facilities funding would be stable and would steadily increase to adjust for inflation by 3.1 percent. Without the stability of facilities funding, schools cannot borrow money to purchase facilities and complete the renovations that buildings need, much less maintain those buildings.

Throughout this year's budget process, the Committee has heard advocates and charter school LEA leaders frustrated by the proposed repeal, which would affect all Charter LEAs and continues to show the lack of parity between the Charter sector and would cause financial instability due to the loans taken out by schools with the hopes of the 3.1 percent increase stability. In addition, the result of these future reversals will be increasingly inequitable funding for charters, imperiling their ability to maintain safe, high-quality buildings in the next fiscal year.

The Committee believes that this fiscal impact would cause even more financial disparities between the two sectors and would negatively affect the Charter LEA's ability to function. The Committee hopes to strike the 3.1 percent Facilities Allotment repeal and restore the funding within the Committee of the Whole.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2025 Operating Budget

Committee recommends adoption of the Fiscal Year 2025 budget for the District of Columbia Public Charter Schools as proposed by the Mayor, with the following changes:

1. Increase of **\$1,200,000** in funding for the Public Charter School Board (PCSB) to transmit to St. Coletta Special Education Public Charter School. This funding will cover a deficit in funding left by the Uniform Per Student Funding Formula. The majority of these funds will cover education aids and nursing services.

##### Policy Recommendations

1. For FY25 the Committee recommends the DME focus on implementing the recommendations concerning the 4+ Special Education Weight.

# DISTRICT OF COLUMBIA PUBLIC SCHOOLS (DCPS)

## I. AGENCY OVERVIEW

The mission of the District of Columbia Public Schools (“DCPS”) is to ensure that every school guarantees that students reach their full potential through rigorous and joyful learning experiences provided in a nurturing environment. The DCPS budget is organized into three main divisions: Central Office, School Support, and Schools. Each of these three divisions is broken down into separate activities, all of which align with both the agency’s spending plan and its’ organizational chart.

**Table GA-A: District of Columbia Public Schools (DCPS)  
Total Funds Budget FY 2022-2025**

	Actual 2020	Actual 2021	Actual FY2022	Actual FY2023	Approved FY2024	Mayor FY2025	Committee FY2025	Change
<b>Operating Funds</b>	1,082,912	1,142,266	1,244,744	1,285,234	1,235,680	1,428,150	1,429,078	928
<b>Operating FTEs</b>	8,766.6	9,260.9	9376.3	9079.8	9,873.9	9,994.9	10,005.9	11
<b>Capital Funds</b>	391,483	304,913	240,957	292,903	544,821	553,983	553,983	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>19</sup>

The Fiscal Year 2025 budget proposal for the District of Columbia Public Schools is \$1,428,150, an increase of \$192,470, or 15.6 percent, from the current fiscal year. The proposed budget supports 9,994.9 FTEs, an increase of 157 FTEs, or 1.6 percent, from the current fiscal year.

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<sup>19</sup> The mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all dollar figures presented here are dollars in thousands. Percent change is based on whole dollars.



Mayor's Proposed Fiscal Year 2025-2030 Capital Budget

The mayor's proposed capital budget for DCPS is \$2,650,005 over the 6-year plan. This includes \$553,983 for FY 2025. This funding supports school modernizations and small capital improvements to DCPS schools and buildings.

**III. COMMITTEE COMMENTARY**

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

***Student Academic Outcomes and Progress:*** The District of Columbia Public Schools (DCPS) mission is to ensure that every school guarantees that students reach their full potential through rigorous and joyful learning experiences provided in a nurturing environment. Their vision is to see to it that every student feels loved, challenged, and prepared to positively influence society and thrive in life.

However, the Committee is continually frustrated with the slow pace of growth for students in the District, and this year is no exception. Each year, many of our schools suffer from under-enrollment, budget instability, and poor academic achievement. The 2022-2023 Partnership for Assessment of Readiness for College and Careers (PARCC) results revealed that students are still slowly recovering from the pandemic, with English/language arts (ELA) scores (37.9%) almost having recovered to pre-pandemic levels (39.9%). The math proficiency rate (25.4 %) has yet to return to pre-pandemic levels (32.4%).<sup>20</sup>

The historical picture is more complicated. Over the last 10 years, DCPS has made improvements across every subgroup. Since 2015, students have seen a 13% increase in ELA scores and a 4.5% increase in math scores. While that growth is significant, it masks the reality that only 24.4% of Black students, the majority of DCPS students, are proficient at ELA and 10.3% are proficient in math. The proficiency rates for students receiving special education are even lower, with 10.3% proficient at ELA and 7.1% proficient in math. The gap between Black and White students in DCPS (60.7% in ELA and 68.6% in Math) is painful to consider. DCPS can and must do better.

Relatively, DCPS is finding more success in ELA than in math, in no small part due to District-wide emphasis on literacy and the Science of Reading. The Council authorized a literacy task force, which OSSE convened and produced a report in the fall of 2023.<sup>21</sup> OSSE also developed the Language Essentials for Teachers of Reading and Spelling professional development for teachers to train them in the Science of Reading. Most importantly, the DCPS-run Reading Clinic has demonstrated success and longevity in coaching teachers to implement the Science of Reading.

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<sup>20</sup> DC Public Schools, "DCPS Data Set: PARCC," DC Public Schools, accessed May 6, 2024, <https://dcps.dc.gov/publication/dcps-data-set-parcc>.

<sup>21</sup> DC Office of the State Superintendent of Education (OSSE), "Literacy Task Force," DC Office of the State Superintendent of Education (OSSE), accessed May 6, 2024, <https://osse.dc.gov/literacytaskforce>.

DCPS is hoping to replicate the success of the Reading Clinic via the “DREAM Learning Center” for math. Critically, but unfortunately, there is no “science of math.” There are current and heated debates on what to emphasize in math instruction, without a clear picture of exact best practices, as there are with the science of reading.<sup>22</sup> Some advocate for the math instruction of our childhood – memorizing functions like multiplication tables or long division to build skill efficiency. Others advocate for helping students develop deeper conceptual understandings, as has been emphasized in the last decade. The “DREAM Learning Center” is not a bad idea and is trying to solve the appropriate problem: our students lagging math proficiency. However, the proposal is light on details, and early for its time given the current state of research. For example, DCPS’ new five-year strategic plan highlights evergreen rather than specific math strategies like early screening and intervention, equal access to high-level courses, and inspiring a growth mindset.<sup>23</sup> The Committee recommends repurposing this funding directly to schools via the Schools First in Budgeting Amendment Act of 2022 (“Schools First”), for schools to have the flexibility to support math instruction via curriculum, Teacher Leadership Innovation positions, or academic coaches.

The inching of student achievement improvements cloud the reality that most DC students are not proficient in our basic academic measures. The Committee believes DCPS is invested in student success yet must be less tolerant of students underachieving their potential. The Committee is deeply committed to the work of pushing for a Public School district that ensures every student in DC achieves their full potential.

***Uniform Per Pupil Funding Formula (UPSFF):*** The UPSFF system of funding was established by the District of Columbia School Reform Act of 1995 and was designed to ensure that all public schools receive the same level of funding on a per-student basis, regardless of what neighborhood the school is in or where a student lives. The UPSFF is intended to cover all local education agency operational costs for D.C. traditional and public charter schools, including school-based instruction, student classroom support, utilities, administration, custodial services, and instructional support such as curriculum and testing. The UPSFF is based on a foundational amount, upon which at-risk funding and funding for students with special needs are based.

To be clear, the Mayor’s FY25 budget does not cover all local education agency operational costs for DC traditional and public charter schools. Significantly, \$26.6 million is provided to DCPS outside of the UPSFF for IMPACTplus evaluation bonuses. These dollars are regularly recurring pay to highly effective DCPS teachers. The Fiscal Year 2024 Budget Support Act of 2023 required that IMPACTplus bonus payments be paid within the UPSFF-supported DCPS General Fund. In her FY25 proposed budget, the Mayor struck that provision. The Committee is offended at the Mayor’s callous disregard for the law. The Committee finds the proposal to be completely disrespectful of the policies of equal treatment between the public charter schools and DC Public Schools. The Mayor and executive must work harder to budget within their means to

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<sup>22</sup> Pimentel, Linda, "Proof points: How a debate over the science of math could reignite the ‘math wars’," Hechinger Report, February 11, 2021, <https://hechingerreport.org/proof-points-how-a-debate-over-the-science-of-math-could-reignite-the-math-wars/>.

<sup>23</sup> DC Public Schools, "Five-Year Strategic Plan: A Capital Commitment 2023-2028," DC Public Schools, January 2024, [https://dpsstrong.com/wp-content/uploads/2024/01/English\\_StrategicPlan2023\\_FINAL.pdf](https://dpsstrong.com/wp-content/uploads/2024/01/English_StrategicPlan2023_FINAL.pdf).

fund their priorities rather than pretend that bonuses for teachers are a unique form of compensation.

The Mayor's proposed fiscal year 2025 budget provides for a UPSFF foundational level of \$14,668 per student – a 12.43 % increase to the fiscal year 2024 UPSFF foundational base level of \$13,046 per student. This significant increase to the UPSFF was made necessary by the 12% salary increase agreed upon with the Washington Teachers Union (WTU) as a result of their 2023 Collective Bargaining Agreement with DCPS.<sup>24</sup> In other words, most of the UPSFF increase is not a true increase to DC public school budgets. For FY24, the WTU increase was paid outside the UPSFF. Now, for FY25, it is inside the formula.

The Committee discovered a discrepancy between how the alternative weight was applied to account for the concentration of at-risk students across sectors. All students in public charter schools receiving the alternative weight were classified as at-risk for the at-risk concentration weight. However, the same was not done for Luke C. Moore, an alternative school. The Committee will provide Luke C. Moore with recurring at-risk concentration funds and encourages DCPS and the DME to align their accounting of at-risk concentration funds.<sup>25</sup>

**School Budget Stability:** Regrettably, the Committee has almost identical commentary for the FY25 budget as it did in FY24. “This year, and for the past several years, once DCPS publicized the initial budget for each of its schools, the Committee hears from school communities across all wards that their budgets are being curtailed significantly, and schools are again forced to reduce critical staff and programs to accommodate the unexpected cuts.”

In December 2022, after two public hearings and one year of engagement with school communities, The Council adopted Schools First in Budgeting which establishes the method of determining school budgets based on each schools' previous year's budget and other factors.<sup>26 27</sup> The primary purpose of Schools First is to create stability in our local schools. The approach in Schools First is prescriptive, setting forth a calculation to be followed. No longer will some schools experiencing stable or growing enrollment receive budget cuts. However, four months later, The Mayor disregarded the law. The Committee found that over half of the proposed FY24 school budgets did not comply with Schools First. The previous sentence is true for 57 schools in FY25.<sup>28</sup> Meaning, that despite a proposed 12.43% increase to the UPSFF, 57 DCPS schools are proposed to be cut, contrary to the Schools First in Budgeting Law.

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<sup>24</sup> See here for the CBA: [dcps.dc.gov/publication/dcps-and-wtu-collective-bargaining-agreement-2020-2023](https://dcps.dc.gov/publication/dcps-and-wtu-collective-bargaining-agreement-2020-2023) and here for the Fiscal Impact Statement: [http://app.cfo.dc.gov/services/fiscal\\_impact/pdf/spring09/FIS%20DCPS%20WTU%20Compensation%20Agreement%20Approval%20Resolution%20of%202023.pdf](http://app.cfo.dc.gov/services/fiscal_impact/pdf/spring09/FIS%20DCPS%20WTU%20Compensation%20Agreement%20Approval%20Resolution%20of%202023.pdf)

<sup>25</sup> Committee of the Whole, Committee Report for Bill 25-203 - Fiscal Year 2024 Local Budget Act of 2023

<sup>26</sup> *Record of Public Hearings on D.C. Law 24-300, Schools First in Budgeting Amendment Act of 2022*, Council of the District of Columbia, <https://lms.dccouncil.gov/Legislation/B24-0570>.

<sup>27</sup> Council of the District of Columbia, "Schools First in Budgeting Amendment Act of 2021, D.C. Law 24-300," *Council of the District of Columbia*, [https://lms.dccouncil.gov/downloads/LIMS/48460/Signed\\_Act/B24-0570-Signed\\_Act.pdf](https://lms.dccouncil.gov/downloads/LIMS/48460/Signed_Act/B24-0570-Signed_Act.pdf)

<sup>28</sup> Committee of the Whole, Committee Report for Bill 25-785- Fiscal Year 2025 Local Budget Act of 2024

For the FY24 budget cycle, DCPS communicated it did not have enough time to implement Schools First. This year, the Mayor claimed Schools First infringed on her executive budget authority and seeks to strike the law in her Budget Support Act proposal. The Committee is removing the Mayor's changes and funding schools as Schools First requires, including directly restoring 24 cut teaching positions.

Over the last year of discussion with the executive, it has become clear that DCPS does not understand the purpose of Schools First. DCPS has argued that their budget model is more equitable than their previous budget model.<sup>29</sup> The assertion, which might be true in theory, belies their misunderstanding of the practical. Schools losing enrollment, like Kelly Miller MS or Tuesdell ES, may receive more money per student but are experiencing substantially less buying power. Other schools, like Marie-Reed ES, are stable, with no enrollment growth, and are seeing substantial budget cuts. Some schools, like LaSalle-Backus ES, are seeing enrollment growth and experiencing budget cuts anyway. The Committee is concerned with schools' practical reality. How many teachers are there? What kind of classes and programs can they offer? How do they plan for future success? The alternative to Schools First is a death spiral for schools like Kelly Miller MS or Truesdell ES, and an etching away from stable schools like Marie-Reed ES, Lasalle-Backus ES, or Stuart-Hobson MS. As schools lose funding, they lose enrollment, which causes the loss of more funding. DCPS seems to resign itself to this inevitability. Schools First is designed to stop this degradation and provide schools like Kelly Miller MS, among dozens of others, funds to support student learning, build programming, attract families, and bolster communities.

Schools suffer as the result of the executive's intransigence because schools receive funds allocated by The Council in accordance with Schools First months after hiring and programmatic decisions are made. Additionally, as the Committee looks at waste, overspending, and inefficiencies within DCPS Central Office and School Support functions to fund Schools First, DCPS will struggle to plan effectively for the future. A solution on how to meet the goals of Schools First between the executive and The Council will be better for students, schools, and DCPS School Support and Central functions.

The Committee remains resolute about the goals of Schools First and is restoring funds to schools as the law requires. The Committee remains hopeful that a permanent agreement on how to meet the aims of Schools First is close at hand.

***Fiscal Year to School Year Advance:*** The Mayor is proposing to alter how the District provides UPSFF funds to DCPS and Public Charter LEAs at the beginning of the school year. Historically, due to a mismatch between the start of the school year (typically the last week of August) and the fiscal year (Oct.1), the District has “borrowed” against the upcoming fiscal year budget to advance funding to DCPS and Public Charter LEAs to help them cover significant, recurring costs at the start of school years. In the case of DCPS, the District has authorized the agency to receive up to 10% of its local funds appropriation for the upcoming fiscal year; in the case of Public Charter LEAs, this “schools advance” percentage has been 35% for existing Charter

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<sup>29</sup> Council of the District of Columbia, "Public Hearing: Committee of the Whole & Committee on Education," *Council of the District of Columbia*, <https://lims.dccouncil.gov/Hearings/hearings/351>

LEAs and 45% for new Charter LEAs. From a technical standpoint, the District has utilized its Fiscal Stabilization Reserve to accomplish this “schools advance”, whereby the District has backfilled amounts expended out of the Reserve Account using the local appropriations of the new fiscal year after that new year begins. Yet this approach imposes some operational risks on DCPS in particular. The Office of the Chief Financial Officer (OCFO) freezes any portion of DCPS’ advanced budget that goes unspent until 3-4 months after the new fiscal year begins (again, when the OCFO can backfill amounts expended out of the Reserve Account). This dynamic disincentivizes DCPS from advancing the full 10% of its upcoming fiscal year budget.

However, this funding structure is changing. For FY25, the Mayor eliminated the need for any schools advance by setting aside unspent one-time Federal COVID relief funds in the proposed FY24 supplemental budget (Bill 25-787). These surplus funds will fully cover the amounts that DCPS and Public Charter LEAs would otherwise have needed to receive via the schools advance for SY24-25. Moreover, this structural change to the school funding cycle is enduring: the Mayor’s proposed FY25 budget now has sufficient funds to cover start-up costs for SY25-26, the proposed FY26 budget now has sufficient funds to cover start-up costs for SY26-27, etc. If the executive does not misuse the dollars in this recalibrated funding structure, it’s an elegant use of one-time surplus dollars. The previous arrangement was cumbersome and required the use of the Fiscal Stabilization Reserve Account. The Committee applauds the executive for identifying and implementing this solution.

***Student Safety and Discipline*** In SY22-23, the DCPS saw 5034 out-of-school suspensions, compared to 3990 in SY21-22.<sup>30</sup> The sharp increase in out-of-school suspensions is indicative of a similar increase in serious behavior incidents in schools.<sup>31</sup> By all accounts, students have struggled with intense behavioral health needs since returning to in-person learning post-pandemic. To be clear, DCPS schools are, by and large, safe places for students. However, as demonstrated in the sharp rise in out-of-school suspensions, DCPS is struggling to support students with intense behavioral needs.

To support students with the intensive behavioral needs DCPS has proposed a new Interim Alternative Education Program (IAEP), funded in the FY25 proposed budget. The IAEP would be an 11-to 45-day placement for students who have committed a serious offense, for which DCPS believes a 10-day out-of-school suspension will not suffice. DCPS hopes to provide more intensive mental health and behavioral support at the IAEP while students also receive academic interventions. The details are fuzzy and the Committee is left with many questions. Is 45 days enough to change a student's trajectory? How will the program be staffed to ensure students continue receiving academic support during their suspension? What will compel students to attend

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<sup>30</sup> District of Columbia Office of the State Superintendent of Education, "School Discipline Data SY 2021-2022," DC School Report Card Resource Library, accessed May 6, 2024, <https://osse.dc.gov/page/dc-school-report-card-resource-library>.

District of Columbia Office of the State Superintendent of Education, "School Discipline Data SY 2022-2023," DC School Report Card Resource Library, accessed May 6, 2024, <https://osse.dc.gov/page/dc-school-report-card-resource-library>.

<sup>31</sup> District of Columbia, "§ 38–236.03. Establishment of school discipline policies," *District of Columbia Official Code*, accessed May 6, 2024, <https://code.dccouncil.us/dc/council/code/sections/38-236.03.html>.

the program, rather than stay home? Why will this IAEP not evolve into an off-campus warehousing failure, like so many other “alternative” approaches in the past?

DCPS will need The Council to pass Bill 25-791, introduced on April 11<sup>th</sup>, 2024, to have the legal authority to enact this program. The Committee is skeptical that removing a student from their school environment to a setting with other students with similar social-emotional challenges will be successful. However, the Committee also recognizes that some students need more intensive support and that teachers and schools are overwhelmed with certain student behaviors. The Committee looks forward to engaging further with DCPS on how to best support students with the most intense behavior needs.

***WTU Collective Bargaining Agreement (CBA):*** The CBA signed in 2023 provided Washington Teachers’ Union members with a 12% increase in compensation over the four-year term of the contract. It also provides teachers with a 4% retention bonus and teachers in “hard-to-fill positions” will receive a \$1,500 retention payment. However, the delay, and need for a massive infusion of funds into the Workforce Investment account, put a serious strain on District finances, and added to the already difficult accounting of buying power for schools as they developed their SY24-25 budgets. Currently, teachers have been working under an expired contract for almost a year with no resolution in sight. The Committee is deeply concerned about a repeat of the previous disruptive, demoralizing, and fiscally destabilizing bargaining process. The WTU and DCPS have not signed a prospective contract in recent memory, and the Committee urges the two parties to consider doing so for the sake of budgeting for FY26 and beyond. The Committee encourages both parties to come to a 4-6 year before the start of the 24-25 school year.

#### IV. COMMITTEE RECOMMENDATIONS

##### *Committee’s Recommended Fiscal Year 2025 Operating Budget*

The Committee recommends adoption of the Fiscal Year 2025 budget for the District of Columbia Public Schools operating budget as proposed by the mayor with the following changes:

1. Increase individual DCPS school budgets by **\$25,418,288** to comply with D.C. Law 24-300, the Schools First in Budgeting Amendment Act of 2022 including **24 FTE positions at schools**.
2. Increase of **\$231,000** recurring to provide Luke C. Moore HS at-risk concentration funding in the same manner as provided to Public Charter alternative schools.
3. Re-allocation of **\$452,029** to schools from centrally held schoolwide at-risk concentration funds.
4. Reduction of **\$1,611,509** to the Alternative Education Program enhancement.
5. Reduction of **\$2,399,826** to the Math DREAM Learning Center enhancement.

6. Reduction of **\$27,186,152** to DCPS Central Office and School Support.

Committee's Recommended Fiscal Year 2025-2030 Capital Budget

The Committee recommends adoption of the Fiscal Year 2025-2030 capital budget for the District of Columbia Public Schools as proposed by the Mayor with no changes.

Policy Recommendations

1. The Committee urges DCPS to quickly identify concrete strategies for improving math instruction.
2. The Committee urges DCPS to find a way to incorporate IMPACTPlus bonuses into their general budget.
3. The Committee supports the Mayor's proposal to increase the UPSFF foundation but urges the Executive to comply with the law and from now on pass the increase on to the individual schools following the Schools First Law.
4. The Committee encourages DCPS to think more deeply about how to support students with severe behavioral issues and to consider partnering more effectively with other agencies that interact with those students.
5. The Committee encourages DCPS leadership to finalize negotiations with the Washington Teachers Union now to avoid another three years without a contract in place for educators.

**DC STATE ATHLETICS COMMISSION**

**I. AGENCY OVERVIEW**

The mission of the D.C. State Athletics Commission (DCSAC) is to oversee the state interscholastic athletics programs and competitions in the District through oversight of the D.C. State Athletics Association (DCSAA), which is in turn charged with ensuring that interscholastic athletics programs are compatible with the educational mission of member schools; providing for fair competition between member schools; promoting sportsmanship and ethical behavior for participants, coaches, administrators, officials, and spectators; promoting gender equity and equal access to athletic opportunity; and protecting the physical well-being of participants and promoting healthy adolescent lifestyles.

**Table GL-A: DC State Athletics Commission  
Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	1,190	1,431	1,522	1,543	1,708	165
<b>Operating FTEs</b>	6.8	7.0	7.0	7.0	7.0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>32</sup>

The Fiscal Year 2025 budget proposal for the District of Columbia State Athletics Commission is \$1,543,000 an increase of \$21,381 or 1.4 percent, from the current fiscal year. The proposed budget supports 7.0 FTEs, no change from the current fiscal year.

**Local Funds:** The Mayor’s proposed budget is \$1,323,000, a decrease of \$99,000 or 6.9 percent, from the current fiscal year. The proposed budget supports 7.0 FTEs, no change from the current fiscal year.

**Special Purpose Revenue Funds:** The Mayor’s proposed budget is \$220,000, an increase of \$120,000 or an increase of 120 percent change, from the current fiscal year.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Expanded Offerings:** DCSAC continues to expand its competitive sports offerings and is seeing dividends in the form of increased participation and championship expansions. During the performance oversight and budget hearings, Executive Director Kenneth Owens highlighted that they recently hosted their first-ever Middle School basketball Championship.<sup>33</sup> In addition to this expansion, they have had an extremely successful year in conducting the following championships: Volleyball, held at the historic Howard Universities Burr Gymnasium, Football’s Class AA championships, and they hosted the second Girls’ Wrestling Invitational for which participation has doubled. Executive Director Owens also stated that they will be hosting a live basketball

<sup>32</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

<sup>33</sup> For further details, refer to [https://dc.granicus.com/MediaPlayer.php?view\\_id=4&clip\\_id=8746](https://dc.granicus.com/MediaPlayer.php?view_id=4&clip_id=8746)



showcase, where students will get the chance to play in front of over 100 college coaches. The DCSAA has added 5 sports over the last three years and 34 championships.

The Committee acknowledges the potential sports must engage students academically and socio-emotionally and commends DCSAC for its exemplary delivery of athletic programming for DC students. The Committee looks forward to the further expansion of its training and clinic programs.

***State Athletics Acts Program and Office Funds:*** The Mayor removed the amount of \$147,696 from the DCSAA's State Athletics Acts Program and Office Funds in her FY25 budget proposal.<sup>34</sup> This reduction constitutes approximately 15% of the DCSAA's total annual budget. It's important to note that a substantial portion of these funds consists of sponsorship contributions, strategically acquired to bridge the gap between allocated funding and the actual financial requirements of the agency. These sponsorships, accounting for more than half of the funding, are earmarked for specific purposes crucial to the agency's operations. Therefore, sweeping these funds would significantly impede the agency's capacity to fulfill its designated responsibilities.

The potential sweep of the DCSAA's Special Purpose Revenue (SPR) funding poses a serious threat to the sustainability of newly established programs that directly benefit student-athletes in the district. These programs play a pivotal role in enhancing the overall educational experience and athletic development of district students. Since this SPR fund is utilized for the financial support of state athletic programs and competitions, this cut will affect Championship events, equipment needed for athletes, trainings, awards, and other related operations.<sup>35</sup> Additionally, the loss of the SPR balance would adversely affect the agency's operational efficiency, hindering its ability to achieve its missions and goals effectively.

It is imperative to recognize the critical role that the retained SPR balance of \$147,696 plays in ensuring the delivery of high-quality programs and services to district student-athletes.

Failure to retain these funds would not only compromise the agency's ability to meet its obligations but also undermine its capacity to provide essential support to the student-athlete community. The Committee believes that maintaining the current SPR balance is essential to safeguarding the integrity and effectiveness of the DCSAA's operations and ensuring continued excellence in serving the needs of district student-athletes.

#### *Committee's Recommended Fiscal Year 2025 Operating Budget*

The Committee recommends adoption of the Fiscal Year 2025 budget for the District of Columbia State Athletics Committee as proposed by the Mayor with the following change:

1. Increase of \$147,696 for the sweep from the State Athletics Program and Office Fund.

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<sup>34</sup> For further details, refer to <https://lms.dccouncil.gov/downloads/LIMS/55181/Introduction/B25-0784-Introduction.pdf?Id=188453>

<sup>35</sup> For more information, see <https://code.dccouncil.gov/us/dc/council/code/sections/38-2672>

2. Increase of \$165,000 in recurring funds from the Committee on Business and Economic Development for DCSAA to support the DCSAA All Star events, coach clinics, coach trainings, sports clinics for new sports within the Association's purview, middle school sports clinics, equipment, a student eligibility tracker, sports contractor, and coach certifications.

#### IV. COMMITTEE RECOMMENDATIONS

##### Policy Recommendations

1. The Committee recommends that DCSAC continue expanding the athletics across the city amongst both sectors, encouraging participation from the students in the city.
2. The Committee would like to encourage DCSAC to work with DCPS and DCPCS to identify how sports can be utilized to increase attendance through athletic participation.

**NON-PUBLIC TUITION**



## I. AGENCY OVERVIEW

Non-Public Tuition (NPT) is administered by the NPT program, which is housed within the Office of the State Superintendent of Education (OSSE). Despite being a part of OSSE, NPT funds are separated from OSSE’s budget, and this budget is an accounting of those separate funds.

The mission of the Non-Public Tuition agency is to provide funding, oversight, and leadership for required special education and related services for children with disabilities who attend special education schools and programs under the federal Individuals with Disabilities Education Act (IDEA).

Non-Public Tuition funds a variety of required specialized services, including instruction, related services, educational evaluations, and other supports and services provided by day and residential public and nonpublic special education schools and programs. The agency also funds students with disabilities who are District residents placed by the Child and Family Services Agency (CFSA) into foster homes and attending public schools in those jurisdictions. Administration of the program is supported by providing staff resources to administer the Non-Public Tuition funds.

**Table GN-A: Non-Public Tuition  
Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	50,547	53,639	50,772	50,772	50,772	0
<b>Operating FTEs</b>	14.6	18.0	17.0	17.0	17.0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>36</sup>

The Fiscal Year 2025 budget proposal for Non-Public Tuition is \$50,771,591 with no change from the current fiscal year. The proposed budget supports 17.0 FTEs; no change from the current fiscal year.

<sup>36</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

**Local Funds:** The Mayor’s proposed budget is \$50,771,591, which represents no change from the current fiscal year. The proposed budget supports 17.0 FTEs with no change from the current fiscal year.

**Federal Grant Funds:** The Mayor’s proposed budget is \$600,000, which represents no change from the current fiscal year. The proposed budget supports zero FTEs.

### III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Managing the Non-Public Institutions:** The nonpublic budget is responsible for funding the following costs: tuition, residential services, room and board, various related services (audiology, counseling, speech, physical therapy, occupational therapy, 1:1 aide, nursing), evaluations/assessments, and travel expenses to and from residential schools outside of the District. Education costs are funded in accordance with services documented on the student’s Individual Educational Program (IEP). One long-term goal of the NPT program is to reduce the need for District students to be placed in non-public educational institutions. The Office of the State Superintendent of Education (OSSE) has been working to develop the capacity of local public schools to serve students with disabilities directly, instead of relying on non-public placements to serve students with specialized needs outside of OSSE’s or the local education agency’s (LEA) direct jurisdiction.

**Table B: Non-Public Tuition Students;  
 Actual Total Students Enrolled FY 2019-2024**

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
<b>Actual Total</b>	880	816	598	536	516	491

*Source: See footnote.<sup>37</sup>*

The number of NPT students has decreased over the years, as depicted in Table B above. Given that most of the NPT program’s costs come from paying tuition to the non-public institutions that serve the District’s students with special needs, OSSE employs a robust placement oversight process and technical assistance to local education agencies designed to ensure students with disabilities are served in the least restrictive environment.

The Committee is pleased to see that the number of students attending non-public institutions trending downward and will continue to monitor the number of students attending non-public institutions. Additionally, the Committee recommends that the NPT office in OSSE continue to work with the District’s LEAs to ensure that they are providing their students with a

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<sup>37</sup> Office of the State Superintendent FY24 Performance Oversight Hearing Responses

free, appropriate public education in the least restrictive environment, thereby reducing the need for students to be placed in non-public institutions.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2024 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 budget for Non-Public Tuition as proposed by the Mayor.

##### Policy Recommendations

1. The Committee recommends that the NPT office in OSSE continue to work with the District's LEAs to ensure that they are providing their students with a free, appropriate public education in the least restrictive environment, thereby reducing the need for students to be placed in non-public institutions.

## I. AGENCY OVERVIEW

The Office of the Deputy Mayor for Education (“DME”) is responsible for developing and implementing the Mayor’s vision for academic excellence and supporting the education-related District Government agencies in creating and maintaining a high-quality education continuum from early childhood to K-12, to postsecondary and the workforce. The three major functions of the DME include: overseeing a District-wide education strategy; managing interagency and cross-sector coordination and providing oversight and/or support for the following education-related agencies: DCPS, OSSE, the Department of Parks and Recreation (DPR), DCPL, PCSB, the University of the District of Columbia (UDC), Department of Employment Services (DOES), and the Workforce Investment Council (WIC).

**Table GW-A: Office of the Deputy Mayor for Education  
Total Funds Budget FY 2022-2025**

	Actual FY2022	Actual FY2023	Approved FY2024	Mayor FY2025	Committee FY2025	Change
<b>Operating Funds</b>	40,109	45,911	30,878	37,399	37,149	-150
<b>Operating FTEs</b>	46.2	47.1	46.6	46.6	46.6	0
<b>Capital Funds</b>	0	0	1,230	2,256	2,256	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>38</sup>

The Fiscal Year 2025 budget proposal for the Office of the Deputy Mayor of Education is \$37,399, an increase of \$6,521, or 21.1 percent, from the current fiscal year. The proposed budget supports 46.6 FTEs, the same number as FY24.

**Local Funds:** The Mayor’s proposed budget is \$37,149, an increase of \$7,071, or 23.5 percent, from the current fiscal year. The proposed budget supports 46.6 FTEs, the same as the current fiscal year.

**Private Donations:** The Mayor’s proposed budget is \$250, the same as the current fiscal year.

<sup>38</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

Mayor's Proposed Fiscal Year 2025-2030 Capital Budget

The mayor's proposed capital budget for DCPS is \$5,983 over the 6-year plan. This includes \$2,256 for FY 2025. This funding supports the Education to Employment data system.

### III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns about the proposed fiscal year 2025 (FY25) budget and agency performance over the last year.

***Uniform Per Pupil Funding Formula (UPSFF):*** The UPSFF funding system was established by the District of Columbia School Reform Act of 1995 and designed to ensure that all public schools receive the same level of funding on a per-student basis, regardless of what neighborhood the school is in or where a student lives. The UPSFF is intended to cover all local education agency operational costs for D.C. traditional and public charter schools, including school-based instruction, student classroom support, utilities, administration, custodial services, and instructional support, such as curriculum and testing. The UPSFF is based on a foundational amount, upon which at-risk funding and funding for students with special needs are based.

However, the Mayor's FY25 budget does not cover all local education agency operational costs for DC traditional and public charter schools. \$26.6 million is provided to DCPS outside of the UPSFF for IMPACTplus evaluation bonuses. These funds are recurring payments to highly effective DCPS teachers. The Fiscal Year 2024 Budget Support Act of 2023 required that IMPACTplus bonus payments be paid out of the DCPS General Fund. In her FY25 proposed budget, the Mayor struck that provision. The Committee is frankly offended at the Mayor's callous disregard for the law. The Committee finds the proposal to be completely disrespectful of the distinction between the public charter schools and DC Public Schools. The Mayor and executive must work harder to budget within their means to fund their priorities rather than pretend that bonuses for teachers are a unique form of compensation.

The Mayor's proposed fiscal year 2025 budget provides for a UPSFF foundational level of \$14,668 per student – a 12.4 % increase to the fiscal year 2024 UPSFF foundational base level of \$13,046 per student. This significant increase to the UPSFF was made necessary by the 12.4% salary increase agreed upon with the Washington Teachers Union as a result of their 2023 Collective Bargaining Agreement with DCPS.<sup>39</sup> Functionally, the UPSFF is not an increase to DC public school budgets. Public charter school teachers only received a 7.6% raise in the FY24 budget, and the 12.4% UPSFF increase allows them to pay their teachers at par with DC Public School teachers.

The UPSFF also increased the Alternative, At-Risk, and Adult weights, as the 2023 School Funding Study recommended, which addresses long-requested parity for Adult educators and

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<sup>39</sup> DC Public Schools and Washington Teachers' Union, "DCPS and WTU Collective Bargaining Agreement 2020-2023," DC Public Schools. <https://dcps.dc.gov/publication/dcps-and-wtu-collective-bargaining-agreement-2020-2023>.

more support for the District's neediest students.<sup>40</sup> However, not all changes to the UPSFF proposed in the 2023 School Funding Study Final Report were reflected in the FY25 UPSFF. Specifically, the Committee is interested in exploring increasing the weight for students in grades 1-3 to better serve students in these educationally formative years and to develop a 4+ special education weight to support students with the highest special education needs.

Lastly, the Committee discovered a discrepancy between how the Alternative weight was used to account for the concentration of at-risk students across sectors. All students in public charter schools receiving the alternative weight were classified as at-risk for at-risk concentration. Subsequently, the Committee has applied that same logic to Luke C. Moore, a DC Public school. As a result, the Committee is providing Luke C. Moore with recurring at-risk concentration funds and is encouraging DCPS and the DME to align their accounting of at-risk concentration funds moving forward.

***Career and Technical Education (CTE):*** In recent years, the DME, often in partnership with OSSE, has made significant investments in CTE for District youth. Two initiatives, the Education through Employment (ETE) Data System and Advanced Technical Center (ATC), are seeing significant expansions in the proposed FY25 budget.

The existing ATC at Penn Center is a centralized program in a well-equipped facility that provides CTE course access to District students from high schools across the city to prepare them for careers in cybersecurity and nursing. The FY25 budget proposes \$580,974 and 0.5 FTEs to expand the ATC to a Ward 8 campus at Whitman-Walker offering healthcare-based CTE. The DME has shared that they expect philanthropic funding to pay for the new ATC operating costs and that the proposed budget investment is the District's portion of the project.<sup>41</sup> The Committee has heard significant testimony from the public asking for more diverse programming and expanded CTE options in Wards 7 and 8. The Committee is supportive of the new investment to meet both of those ends.

ETE represents a potentially valuable investment to answer some of the key policy questions about DC youth after they complete schooling. ETE will connect existing and future K-12 data systems to postsecondary and workforce data systems to understand how policy choices made early in a student's life affect their workforce outcomes. A year into the project the DME has stood up the Office of Education Through Employment Pathways and has begun providing insights and developing a research agenda. For example, an early survey of CTE programming highlighted the need for a CTE track with greater future incomes in Wards 7 and 8, like the new ATC.<sup>42</sup> Council is very interested in some of the insights this system can produce, especially

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<sup>40</sup> The At-Risk weight increased 0.06 from 0.24 to 0.30, an increase of \$3,131 to \$4,400 per qualifying student. The Alternative weight increased from 1.52 to 1.58, an increase of \$19,830 to \$23,175 per qualifying student, and the adult weight increased from 0.91 to 1.00, an increase of \$11,872 to \$14,668 per qualifying student. The 2023 School funding study is available at: <https://dme.dc.gov/fundingstudy>

<sup>41</sup> The DME proposes the ATC will cost \$9,536,202 in total over the financial plan. See FY25 Budget Oversight Hearing Follow Up Questions: <https://lims.dccouncil.gov/Hearings/hearings/352>

<sup>42</sup> District of Columbia, Office of the Deputy Mayor for Education, "Career and Technical Education (CTE) Access Brief," accessed May 6, 2024, [https://dme.dc.gov/sites/default/files/dc/sites/dme/page\\_content/attachments/CTE%20Access%20Brief.pdf](https://dme.dc.gov/sites/default/files/dc/sites/dme/page_content/attachments/CTE%20Access%20Brief.pdf).



concerning shifting industry demands. For example, which industries should we train students to participate in to ensure they receive high-paying jobs? How are those industries different or the same as the high-demand jobs of the past?

The FY25 budget proposes significant capital investments in FY26 and FY27 to produce a portal for the public to evaluate the quality and outcomes of different workforce programs. It also proposes 3.0 additional FTEs for the Office of Education Through Employment Pathways. The Committee continues to believe better data concerning the effectiveness of our workforce training programs are valuable. However, the Committee is proposing reducing the additional capital funding in FY26 and FY27 and additional non-personnel spending until E2E demonstrates it can produce meaningful insight.

***Studies and Taskforces:*** The DME produced four significant reports in FY24: the 2023 Student Assignment and Boundary Study, The 2023 School Funding Study, the DC Public Education Master Facilities Plan 2023, and Strengthening School Safety in Washington, DC. Each report has significant consequences for schools and communities. The Committee expects the report recommendations to guide future investments in our schools and communities for years to come from appropriate UPSFF weights to school modernizations, to investments in student transportation safety, to the decision-making process for opening new schools. For FY25, in addition to the aforementioned changes to the UPSFF, as a result of the Strengthening School Safety report, significant resources were allocated to the Department of Human Services to support schools and students with attendance interventions. The Committee applauds the DME staff who put long hours into engaging communities to develop the recommendations across these reports and looks forward to continued partnership in realizing them.

***Maintenance of Pandemic Investments:*** Two investments, the EveryDayLabs nudge technology, and Virtual Course Hub program, previously funded with COVID relief dollars, are proposed to receive recurring local dollars starting in FY25. As student absenteeism spiked post-pandemic, the nudge technology has served as an inexpensive intervention with meaningful results.<sup>43</sup> The Committee welcomes this continued investment and encourages the DME to publish the impact of the nudge program for SY2023-2024 as it did for the prior school year.

However, the Committee has seen no data supporting continued investment in the Virtual Course Hub. The Virtual Course Hub allows students to participate virtually in courses they wouldn't have access to in their school building. Currently, the Virtual Course Hub is only offered at Public Charter Schools, and the DME has discussed the difficulty in expanding offerings to DC Public Schools considering their unionized workforce.<sup>44</sup> The theory of action, that the Virtual Course Hub expands access for students, runs counter to the purpose of our system of choice in the District. Ostensibly, if a student or family is unhappy with course offerings at their school, the District has dozens of schools with open seats for them to enroll in. If the DME believes that the

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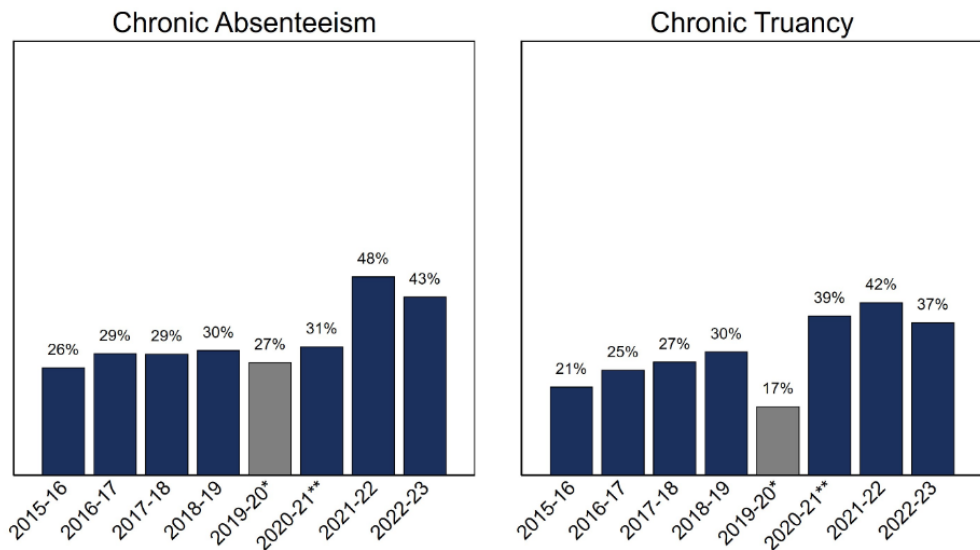
<sup>43</sup> District of Columbia, Office of the Deputy Mayor for Education, "EdSight on EveryDay Labs," accessed May 6, 2024, [https://dme.dc.gov/sites/default/files/dc/sites/dme/page\\_content/attachments/EdSight%20on%20EveryDay%20Labs%20%28v6%29.pdf](https://dme.dc.gov/sites/default/files/dc/sites/dme/page_content/attachments/EdSight%20on%20EveryDay%20Labs%20%28v6%29.pdf).

<sup>44</sup>Paul Kihn, "Testimony for DME Budget Oversight Hearing, April 5, 2024," Deputy Mayor of Education.

system of choice is inefficient or does not expand access to students and families, they should more seriously explore how to improve it. Furthermore, the Virtual Course Hub potentially disincentivizes real investment in programmatic offerings at a given school, as the educators leading the course are virtual, rather than in front of the students. The Committee firmly believes that if, as a District, we value varied course offerings, then we should provide those opportunities across the city with flesh and blood teachers. To that end, the Committee recommends eliminating this program.

**Truancy/ Attendance:** For the second school year following the pandemic, student truancy and chronic absenteeism, albeit with small improvements, have remained at crisis levels.<sup>45</sup> To be clear, before the pandemic, student attendance had steadily worsened. The DME is responsible for coordinating the government's

**Annual Chronic Absenteeism and Chronic Truancy Rates**  
 SY2015-16 - SY2022-23



response to student absenteeism, largely through the EveryDayCounts task force, comprised of representatives from LEAs, government agencies, both branches of government, and program providers. The DME recently began reimagining the work of the task force to ensure better coordination across government, a project which the Committee wholly supports. As part of its work with the Student Safety Taskforce and EveryDayCounts, the DME has developed a few significant proposals to change how District agencies support students and families with attendance. The key change is moving the responsibility for attendance referrals for truant students from Child and Family Services (CFSA) and Court Social Services to the Department of Human Services (DHS).<sup>46</sup> There were over 10,000 referrals to CFSA and Court Social Services combined across Public Charter and DC Public schools, which, under their proposal, would be routed to DHS. Considering that other attendance interventions, such as the Show Up, Stand Out grant program, have been defunded, The Committee is deeply concerned about the capacity of DHS to take on such critical work so soon. The Committee is eager to engage with the executive on their legislative proposal in the coming months and encourages the DME to continue its government-wide attendance coordination with the utmost urgency.

<sup>45</sup> District of Columbia, Office of the State Superintendent of Education, "2022-23 Attendance Report," accessed May 6, 2024, [https://osse.dc.gov/sites/default/files/dc/sites/osse/publication/attachments/2022-23%20Attendance%20Report\\_FINAL\\_0.pdf](https://osse.dc.gov/sites/default/files/dc/sites/osse/publication/attachments/2022-23%20Attendance%20Report_FINAL_0.pdf).

<sup>46</sup> The legislative changes to support this transfer are found in Bill 25-791.

***Learn24:*** The Learn24 office (Learn24) works to support equitable access to high-quality Out of School Time (OST) programs for District youth. Through coordination among government agencies, targeted grant-making, data collection and evaluation, training, capacity building, and technical assistance to OST providers, Learn24 provides resources and support to ensure a citywide system of high-quality OST programs. As DC continues to recover from the COVID-19 pandemic, Learn24 has played a critical role in providing enriching opportunities for students. For the FY25 budget, Learn24 received a 6.8 million dollar investment, which represents stable funding across the sector due to OSSE reducing the local funds it previously budgeted for the 21<sup>st</sup> Century Learning grant. The Committee is pleased that this funding has remained in the sector and encourages the DME to continue supporting it for FY26.

Programmatically, Learn24’s leadership has done much to revitalize the Out of School Time Commission (Commission) and build relationships across the sector. However, there is still much room to grow. The Commission is short members, and key agency stakeholders are not at the table. Learn24’s grant applications are unnecessarily complex and a hindrance to smaller OST providers. In addition to remedying the previous two concerns, the Committee would also strongly urge the Learn24 office to focus on coordinating across agencies, especially with OSSE and DPR.

***Students in the Care of DC (SCDC):*** Students in the Care of DC was established to coordinate services and improve supports for the most vulnerable students in DC- students in the care of DC’s carceral and foster care system. The Office has yet to live up to its promise. The Students in the Care of DC Coordinating Committee has yet to hold a single meeting, years after its authorization in the law.<sup>47</sup> Considering the rise in youth crime across the District, the need to coordinate services and support for these students has never been more critical. The Committee strongly urges the DME to fill the Director Position with all haste and to prioritize having the Coordinating Committee begin its work before the end of 2024.

#### IV. COMMITTEE RECOMMENDATIONS

##### *Committee’s Recommended Fiscal Year 2025 Operating Budget*

The Committee recommends the adoption of the Fiscal Year 2025 budget for the Office of the Deputy Mayor for Education operating budget as proposed by the mayor with the following changes:

1. Reduction of **\$300,000** to the Virtual Course Hub.
2. Reduction of **\$200,000** to non-personnel spending in the Office of Education Through Employment Pathways.

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<sup>47</sup> *Students in the Care of D.C. Coordinating Committee Act of 2018*, [D.C. Law 22-303](#).

3. Increase of **\$150,000** one-time to study and identify potential gaps between Career and Technical Education programs and what was formerly known as vocational education, and to require reporting on industry-level certifications from existing CTE programs.

*Committee's Recommended Fiscal Year 2025-2030 Capital Budget*

The Committee recommends adoption of the Fiscal Year 2025-2030 capital budget for the Deputy mayor of education with the following changes:

1. Reduction of **\$2,147,000** to the Education to Employment Data system in **FY26**.
2. Reduction of **\$1,580,000** to the Education to Employment Data system in **FY27**.

*Policy Recommendations*

1. The Committee strongly urges that in the FY26 budget and beyond, the DME ensure that all DCPS operational costs, including IMPACTplus bonuses, are spent from their UPSFF budget.
2. For FY25 the Committee recommends the DME focus on realizing the recommendations from the four studies they published in FY24. The Committee especially encourages the DME to focus on implementing the recommendations concerning the 4+ Special Education Weight and the cost-free recommendations from the Strengthening School Safety task force.
3. The Committee recommends the DME focus on producing meaningful insights from the Education Through Employment data system to justify its cost.
4. The Committee recommends that the DME continue to bolster the EverydayCounts taskforce and increase its capacity to serve as a convening ground to solve the District's Chronic Absenteeism and Truancy issue.
5. For FY25 and beyond, the Committee recommends Learn24 focus on improving its core grant-making functions while expanding the number of students it serves, providing year-over-year stability to grantees, and ensuring equity of access to its programs.



## I. AGENCY OVERVIEW

The Office of the State Superintendent of Education serves as the District of Columbia’s State Education Agency (SEA), thereby granting OSSE oversight responsibility over all federal education programs and related grants administered in the District of Columbia. OSSE has responsibility for setting state-level standards and annually assessing student proficiency, ensuring access to childcare and universal pre-k programs, providing funding and support to adult education providers and Local Education Agencies (LEAs) in achieving objectives, ensuring the state tracks and makes available accurate and reliable data, and assessing meaningful interventions to ensure quality improvements and compliance with state and federal law.

OSSE also houses the District’s special education transportation division (OSSE-DOT) and the Non-Public Tuition (NPT) program. Further, OSSE administers the District’s public charter school quarterly payments. Notably, OSSE-DOT, NPT, and the public charter school payments are represented in separate budget chapters and not included in the budget discussed in this chapter. For information on these three budgets and discussion of issues related to the relevant division/program, please see their respective chapters.

**Table GD-A: Office of the State Superintendent of Education  
Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	822,818	831,463	853,698	562,907	565,999	3,092
<b>Operating FTEs</b>	422.2	1,115.9	976.2	899.1	901.1	2.0
<b>Capital Funds</b>	5,876	12,579	4,188	14,649	14,649	249.8

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>48</sup>

The Fiscal Year 2025 budget proposal for the Office of the State Superintendent of Education is \$562,907,387, a decrease of \$290,790,122, or 34.1 percent, from the current fiscal year. The proposed budget supports 899.1 FTEs, a decrease of 77.1 FTEs, or 7.9 percent, from the current fiscal year.

<sup>48</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

**Local Funds:** The Mayor's proposed budget is \$169,906,653, a decrease of \$88,504,026 or 34.2 percent, from the current fiscal year. The proposed budget supports 362.4 FTEs, an increase of 16.9, or 4.2 percent, from the current fiscal year.

**Dedicated Taxes:** The Mayor's proposed budget is \$0, a decrease of \$5,690,000 or 100 percent, from the current fiscal year. The proposed budget supports no FTEs.

**Special Purpose Revenue Funds:** The Mayor's proposed budget is \$812,307, an increase of \$16,039, or 2.0 percent, from the current fiscal year. The proposed budget supports 1.5 FTEs, no change from the last fiscal year.

**Federal Payments:** The Mayor's proposed budget is \$40,000,000, a decrease of \$37,541,147, or 48.4 percent, from the current fiscal year. The proposed budget supports 16.4 FTEs, a decrease of 10.9 FTEs, or 40 percent, from the current fiscal year.

**Federal Grant Funds:** The Mayor's proposed budget is \$351,881,028, a decrease of \$159,185,074, or 31.1 percent, from the current fiscal year. The proposed budget also supports 517.9 FTEs, a decrease of 61.8 FTEs, or 10.6 percent, from the current fiscal year.

**Private Grant Funds:** The Mayor's proposed budget is \$307,398, an increase of \$144,085, or 88.2 percent, from the current fiscal year. The proposed budget supports 1.0 FTEs, no change over the current fiscal year.

#### Mayor's Proposed Fiscal Year 2025-2030 Capital Budget

The Mayor's proposed capital improvements plan includes \$65,500,000 over the 6-year capital budget, an increase of \$21,623 million over the 2024-2029 capital budget.

### III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Early Childhood Educator Pay Equity Fund:** The Fiscal Year 2022 (FY22) Budget Support Emergency Amendment Act of 2021 created the Early Childhood Educator Pay Equity Fund as a special fund of the District of Columbia Government to be administered by the Office of the State Superintendent of Education (OSSE) and used to increase the compensation of child development facility staff. The Act also created an Early Childhood Educator Equitable Compensation Task Force (Task Force) to make recommendations for implementing the fund. In February 2022, the Early Childhood Educator Equitable Compensation Task Force Temporary Amendment Act<sup>49</sup> authorized OSSE to disburse pay equity funds to support pay parity for early childhood educators in accordance with the recommendations of the Task Force. The Task Force's

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<sup>49</sup> D.C. Act 24-331.

recommendations were incorporated by the DC Council in the Fiscal Year 2023 Budget Support Act of 2022,<sup>50</sup> which authorized OSSE to continue distribution of direct payments to eligible early childhood educators in FY23.

OSSE partnered with AidKit, a social impact company specializing in administering efficient and secure direct cash aid programs at scale, to administer the Early Childhood Educator Pay Equity Fund for FY22 and FY23. AidKit hosted the application, administered funds and provided technical support to applicants. In FY22, eligible early childhood educators received one payment of up to \$14,000. In FY23, eligible early childhood educators received up to four payments of up to \$3,500 each, depending on their staff type and employment status, between October 2022 and September 2023. Starting in FY24, OSSE stopped making direct payments to early childhood educators through AidKit and began distributing funds to child development facilities through a child development facility (CDF) payroll funding formula. To receive funds from the CDF payroll funding formula, child development facilities must be licensed by OSSE and agree to pay eligible early childhood educators, by role and highest credential, salaries that meet or exceed the minimum salaries established by OSSE.

The Early Childhood Educator Pay Equity Fund has paid more than \$80 million to 4,000 daycare teachers to bring their salaries in line with their peers in public schools. People who work with young children are among the lowest-paid laborers in the country and are disproportionately women of color.<sup>51</sup>

Unfortunately, the Fiscal Year 2025 budget proposal reflected many difficult decisions for the Executive; chief among them being the elimination of the Early Childhood Educator Pay Equity Fund and the child development facility payroll formula payments. The Executive did not set out to eliminate the fund, rather this decision was compelled by the Chief Financial Officer's interpretation of the District's obligations to fully replenish the reserve funds. The Committee rejects the OCFO's insistence that \$217 million needs to be added to the District's already robust reserve fund and will restore most if not all of the Pay Equity Fund. The Committee will consider any necessary legislative language to effectuate this reversal at first reading for the FY25 budget. The Committee commits to working with the Executive, OSSE, child development facilities, and other stakeholders to ensure that teachers who work with our youngest learners are equitably compensated for their work and credentials. OSSE has already reconvened the Task Force to inform the continued implementation of the Early Childhood Educator Pay Equity Fund.

***Early Literacy Education Taskforce Recommendations:*** The Early Literacy Education Task Force was established through the enactment of the "Structured Literacy Action Plan Act of 2022"<sup>52</sup> The taskforce members, comprised of representatives from OSSE, DCPS, DCPCSB, SBOE, the DME, and a Council representative appointed by the Chairman, met seven times between November 2022 to August 2023, and came to consensus on four primary recommendations to advance literacy instruction in the District.

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<sup>50</sup> D.C. Act 24-470.

<sup>51</sup> Jobs in the Balance: The Early Employment Impacts of Washington DC's Early Childhood Educator Pay Equity Fund. Mathematica. September 21, 2023.

<sup>52</sup> D.C. Official Code § 38-2263.

First, the Task Force recommends that DC strengthen literacy instruction by mandating competency in structured literacy instruction for all grade K-5 general education teachers, K-5 reading specialists and interventionists, K-12 special education teachers, and K-5 English learner teachers. Structured literacy is an approach to literacy instruction rooted in the science of reading that emphasizes highly explicit and systematic teaching for the critical components of literacy, including both foundational and high-level literacy skills (Spear-Swearling, 2019). Structured literacy supports all learners but is especially beneficial for individuals at risk of literacy difficulties and those learning English (Ray, 2000). Structured literacy has gained momentum nationally, with several states implementing policies and initiatives to improve literacy outcomes.<sup>53</sup>

Second, the Task Force recommends that DC mandate specialized structured literacy training for school-based administrators responsible for evaluating or supporting K-5 teachers and instructional coaches working in public elementary schools across DCPS and DC public charter schools. The third recommendation is that OSSE develop a walkthrough, structured literacy tool, and pilot direct coaching support to provide on-the-job support to educators working in public elementary schools. Lastly, the Task Force recommends that OSSE collect and publish the ELA instructional materials LEAs are using in DC's schools and create and publish a list of high-quality instructional materials rooted in the science of reading.

The Committee is pleased to see the thorough and thoughtful recommendations and will be supportive to OSSE in their implementation. Through the implementation of these recommendations, the District will be able to address literacy challenges and provide the foundation for academic success. By adopting these recommendations and investing in structured literacy training and instruction, particularly for our elementary learners, the District can make significant progress in improving literacy outcomes and equipping educators with the necessary tools and strategies to support all learners effectively.

**Course Data Collection:** The State Education Office Establishment Act of 2000 (D.C. Law 17-20; D.C Code §38-2609) requires OSSE, in coordination with the Office of the Chief Technology Officer, to develop a plan for creating a standardized course-coding system to identify, code, and track all courses offered by the District's LEAs. In school year 2023-2024, OSSE collected 16,487 courses from all LEAs in the District and created a 12-digit OSSE Course Identifier for each course offered. Beginning in the 2024-25 school year, OSSE will launch the next phase of the course data collection process, to include section- and student-level course information via Automated Data Transfer (ADT). OSSE will provide training and technical assistance to all LEAs to ensure they meet the reporting requirements accurately and on time.

The next phase of the data collection will be vital in creating a student-teacher data link, where OSSE will be able to connect the courses to who is teaching them and who is enrolled in them. This will enable OSSE to better perform its core compliance and monitoring functions, better

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<sup>53</sup> Recommendations for Structured Literacy Instruction in the District of Columbia. Prepared by the Early Literacy Education Task Force. September 2023.



design impactful and relevant professional developing offerings, and streamline data collection processes.<sup>54</sup>

The Committee is pleased to see the Executive’s \$1.78 million enhancement in FY25 for OSSE to continue collective student-level data that indicates which students are enrolled in which courses. The course data will expand OSSE’s understanding of which students in DC have equitable access to effective, in-field, and experienced teachers, consistent with the requirements of the ESEA, and where gaps may exist. As additional information becomes available, the Committee looks forward to working with OSSE to ensure alignment and consistency across the District’s LEAs.

***DC School Report Card:*** On December 1, 2023, OSSE released the 2023 DC School Report Card which shares comparable school, local education agency (LEA), and city-level data about all public schools in the District of Columbia. The DC School Report Card allows users to take a deeper look at data including attendance, student growth, graduation rates, messages from each school, and public transportation options. The report card also includes a summative school performance score for each school, as required by the Every Student Succeeds Act (ESSA) and the US Department of Education (USED). The summative scores were calculated using the District’s new ESSA state plan.

For the first time, the DC School Report Card includes student attendance data from the 2022-23 school year, accompanying the release of OSSE’s annual Attendance Report. In the District, chronic absenteeism and truancy both declined. Chronic absenteeism fell from 48 to 43 percent, while truancy fell from 42 to 37 percent. These declines were both driven by decreases in unexcused absences. On the DC School Report Card, users can examine these data for the District overall as well as for individual schools and LEAs. As the District seeks remedy for the high levels of truancy and chronic absenteeism, the information on the DC school report card can help guide LEAs towards best practices through collaboration and idea sharing.

The Committee congratulates OSSE on developing this tool for families, educators, and the community and providing an unprecedented amount of data that helps paint a clear picture of each school. As families consider which school is the best fit for their child, the DC School Report Card serves as an information database that gives families the necessary information to help them make important decisions for their student(s).

#### IV. COMMITTEE RECOMMENDATIONS

##### *Committee’s Recommended Fiscal Year 2025 Operating Budget*

The Committee recommends adoption of the Fiscal Year 2025 operating budget for the Office of the State Superintendent of Education as proposed by the Mayor, with the following changes:

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1. Increase of **\$52,952,157** recurring to the re-established Early Childhood Educator Pay Equity Fund.
2. Increase of **\$75,000** in one-time Local funds in FY24 to support implementation of the School Improvement Amendment Act of 2023 (D.C. Law 25-147).
3. Increase of **\$2,482,427** in one-time Local funds (including 1.0 FTEs) to re-establish and restore funding to the Community Schools Program.
4. Increase of **\$421,545** recurring to OSSE to restore the Mayor's cuts to the Public School Healthy Food program that provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculum at DC public schools. These funds were transferred to the Committee from the Committee on Transportation and the Environment.
5. Increase of **\$113,242** recurring to remove the Subject to Appropriations clause of B25-226/L25-124, the Access to Emergency Medication Amendment Act. The funding would be at OSSE for +1 FTE (Grade 12, Step 5) salary and fringe for a Management Analyst in the Division of Health and Wellness to oversee compliance and complete reporting requirements of the law. These funds were transferred to the Committee from the Committee on Health.

*Committee's Recommended Fiscal Year 2025 Capital Budget*

The Committee recommends adoption of the Fiscal Year 2025 capital budget for the Office of the State Superintendent of Education as proposed by the Mayor.

*Policy Recommendations*

1. The Committee recommends OSSE to work collaboratively with ECE advocates and the Task Force to structure and monitor implementation of the Pay Equity Fund.
2. The Committee urges OSSE to work to implement the Early Literacy Task Force recommendations and realize efficiencies internally to support implementation of the recommendations as swiftly as possible.



## I. AGENCY OVERVIEW

The mission of Special Education Transportation, also known as the Office of the State Superintendent of Education Division of Student Transportation (OSSE-DOT), is to provide safe, reliable, and efficient transportation services that positively support learning opportunities for eligible students from District of Columbia. OSSE-DOT’s work is designed to achieve four main objectives: 1) safety; 2) efficiency; 3) reliability; and 4) customer focus.

OSSE-DOT provides safe and efficient student transportation services for eligible students as determined by Local Education Agencies (LEAs). The agency maintains the means to transport eligible students safely and on time and continuously aims to improve service levels by collaborating with parents, school staff, and special education advocates. While OSSE-DOT is housed within OSSE, its budget is separate from OSSE’s and is reflected in this chapter.

**Table GO-A: Special Education Transportation  
Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	% Change
<b>Operating Funds</b>	112,595	111,838	117,423	130,760	130,760	11.4
<b>Operating FTEs</b>	1,324.3	1,396.7	1,348.1	1,255.5	1,255.5	-6.9
<b>Capital Funds</b>	5,613	6,987	4,811	10,046	10,046	108.8

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>55</sup>

The Fiscal Year 2025 budget proposal for Special Education Transportation is \$130,760,493 an increase of \$13,337,261 or 11.4 percent, from the current fiscal year. The proposed budget supports 1,255.5 FTEs.

**Local Funds:** The Mayor’s proposed budget is \$130,760,493, an increase of \$13,337,261 or 11.4 percent, from the current fiscal year. The proposed budget supports 1,255.5 FTEs.

<sup>55</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

**Federal Grant Funds:** The Mayor's proposed budget is \$10,000. There is no change from the current fiscal year. The proposed budget supports zero FTEs.

Mayor's Proposed Fiscal Year 2025 Capital Budget

The Mayor's fiscal year 2025 capital budget proposal for Special Education Transportation is \$10,046,038.

### III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Operational Challenges:** OSSE-DOT has experienced significant issues in its service delivery over the last two years. First, OSSE-DOT's new parent tracking feature required deeper with the new SEON routing system in order which was the routing system that caused significant operational challenges for OSSE-DOT in January 2023. This operational challenge, among others, required OSSE-DOT to return to its previous routing system. Second, OSSE-DOT experienced an increased number of staff callouts on top of existing labor shortages and retirements at the beginning of the calendar year. This resulted in OSSE-DOT requiring drivers and attendants to run multiple routes or to combine routes, which led to service delivery issues and delays.

Last October, OSSE-DOT conducted a live pilot testing of its parent mobile tracking application with families whose students travel the furthest distance within OSSE's routing structure. Unfortunately, the pilot program resulted in the identification of several underlying system and network issues, where parents provided feedback that they were experiencing routine outage issues on the application. One of the critical issues identified from the pilot was that the parent tracking feature required deeper integration with OSSE-DOT's new SEON Routing System, which was the routing system that caused significant operational challenges for OSSE-DOT in January 2023 (the application is also a product of the same vendor). To stabilize DOT's bus routes, OSSE-DOT decided to revert its routing system back to its legacy system, which ensured that all routes could be based on the staffing capacity at the time. Due to the potential risks posed by re-launching SEON Routing System, OSSE-DOT decided to continue to utilize its legacy routing system entering the School Year 2023-2024. While this decision provided stability in DOT's route performance for this school year, it unfortunately also created added difficulties in successfully implementing the parent tracking application. As of January 2024, OSSE decided to pursue a different routing system, outside of SEON to meet the District's unique needs in providing door-to-door pick-up and drop-off transportation services for our special education students in FY25.

The transportation industry continues to experience a nationwide shortage of bus drivers. OSSE-DOT continued to confront labor shortages for bus drivers and attendants. OSSE-DOT's retention efforts included successful union negotiations with Teamsters to maintain its competitiveness in salary and benefits for staff. In order for OSSE-DOT to meet its ridership demand and provide timely transportation services to all of our students, OSSE needs 600 bus

drivers and 666 bus attendants. As of February 2024, OSSE-DOT currently employs 525 bus drivers and 576 bus attendants and is actively working to fill all vacant positions. To address staffing challenges, in partnership with DCHR, OSSE-DOT will continue its participation in Districtwide hiring events to recruit and attract talented individuals. OSSE-DOT introduced a driver and attendant attendance incentive in FY24. For the duration of the school year, staff will be offered \$200 per week whenever they meet perfect weekly attendance requirements. This performance-based incentive program created the opportunity for bus drivers and bus attendants to increase their salary by up to \$7,200 a year and has increased OSSE-DOT's attendance by more than eight percent during this school year.

Responding to stakeholder feedback, OSSE-DOT also established a public website, updated multiple times every school day, to provide families with information regarding all delayed and disrupted routes. In addition, OSSE-DOT is continuing its partnership with DOES to host a CDL training academy. The training academy serves as an internal mechanism to promote and develop the skillset of current employees to meet future demands and agency needs. The CDL-focused training program provides specialized training to enable OSSE-DOT employees to obtain a CDL permit and the required endorsements to drive school buses in the District of Columbia.

The Committee will continue to monitor OSSE-DOT's operational challenges and encourages the agency to prioritize student safety in its efforts to recruit and attain operational staff and communicate with parents and families.

***Parent Stipend Program:*** In FY24, OSSE-DOT launched its first ever Parent Stipend Program. The program offers a monthly stipend for eligible students to help families who self-transport their students to school. The goal of this program is to reduce student ridership demand during the nationwide bus driver shortage by providing upfront costs to families for self-transportation.

After receiving feedback from families, OSSE-DOT raised the parent reimbursement rate from \$0.655 per mile to \$1.48 per mile, a 125 percent increase. This new rate was established using the current rate per mile of the ridesharing service Uber. In addition, in FY24, DOT revamped its parent reimbursement program to include updating public facing documents, streamlining the program's payment process, and expanding technical assistance offered to families. Office hours were held for real-time parent assistance to help families properly understand the new guidelines associated with the program. This improvement assisted parents with understanding DOT's parent reimbursement guidelines more concisely and provided parents with a higher rate to transport their students to school.

The Committee appreciates the effort to better support families in transporting their students to school. As chronic absenteeism and truancy continue to be issues for schools across the District, the Committee is hopeful that OSSE-DOT's efforts to incentivize families to transport their students to school will result in a decrease in tardiness and absenteeism among students who utilize OSSE-DOT.

***Electric Buses:*** OSSE-DOT currently has ten electric buses in use to transport students. As OSSE’s first step towards electrification, OSSE applied for and won \$7.625 million in federal funding to electrify school buses through the Environmental Protection Agency’s (EPA) 2022 Clean School Bus Rebate program. The District of Columbia was one of just 27 districts nationwide to win the maximum rebate for 25 school buses. OSSE-DOT anticipates delivery of these 25 electric school buses from two manufacturers in October 2024.<sup>56</sup> This will be the first series of electric buses towards a wider replacement of its existing vehicles and part of a long-term strategy for OSSE-DOT to reduce our carbon footprint.

To further increase the number of electric buses, OSSE-DOT applied for the 2023 Clean School Bus Rebate Program, which offers rebates to replace existing school buses with clean and zero-emission (ZE) models. In FY24, using the funds received from EPA’s Clean School Bus rebate program, OSSE-DOT, in collaboration with DGS, will install electric charging stations at two of its terminal locations: 5th Street and Adams Place.

The Committee remains focused on supporting OSSE-DOT’s efforts to reduce its environmental footprint and will continue to encourage OSSE to move towards the goal of having a full electric fleet.

***Parent Communication:*** OSSE-DOT took multiple steps to improve family communication in FY23-FY24. The agency hired nine temporary employees to increase staffing coverage in the Parent Resource Center (PRC). In addition, the team created a pilot where selected routes utilized bus staff to send real-time text messaging updates, including the estimated time of arrival. This program has expanded in FY24, after impact and effects bargaining with the Unions, to include all the OSSE-DOT operated routes. The agency also set up a new public-facing website in January 2023 that displays bus route numbers that are down or delayed. Instead of parents having to call the PRC and wait on hold to request for a bus status, the website now provides bus status information multiple times per day so that parents can make necessary arrangements in the morning and afternoon if a bus cannot arrive on schedule. These efforts have led to parents and staff reporting faster load times, better communication, and improved response time from the Parent Resource Center.

OSSE-DOT developed and launched the Parent-Guardian Texting Program (“Texting Program”) to promote enhanced communication with families served by OSSE-DOT. Under the Texting Program, motor vehicle operators and bus attendants used District provided cell phones to send a standardized, one-way text message to parents or guardians following their departure from the bus terminal with a more accurate estimated time of arrival at the designated bus stop location. OSSE-DOT has used the Texting Program to advise families of service delays, reduce call volumes to the Parent Resource Center, and generate faster pick-up times. We notified all families of the opportunity to participate in the Texting Program. Parents may opt out of text messages at any time. Bus attendants are provided with a standard text message script to be used for all communications with families.

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<sup>56</sup> Office of the State Superintendent of Education (OSSE) FY23 Performance Oversight Responses.

In January 2023, OSSE-DOT launched a web page to provide daily morning and afternoon updates on late and down bus routes. This page was created in response to the feedback received from families looking for more up-to-date and accessible information. Updated multiple times throughout the morning and afternoon commutes, this page has provided greater insight to our delayed routes and allows parents to view the status of bus services as early as 7 a.m. to make travel arrangements if a bus is expected to be delayed or down that day.

OSSE is still deeply committed to making sure that parents will be able to utilize a successful GPS tracking application. As an initial step towards identifying the best path forward, OSSE-DOT has initiated market research to select the next routing system vendor.

The Committee is supportive of OSSE-DOT's efforts to improve parent communication. Families are desperately seeking the ability to better track and monitor their student while utilizing OSSE buses and an updated GPS tracking system and improved communications will lead to increased trust for families and students.

#### **IV. COMMITTEE RECOMMENDATIONS**

##### **Committee's Recommended Fiscal Year 2025 Operating Budget**

The Committee recommends adoption of the Fiscal Year 2025 operating budget for Special Education Transportation as proposed by the Mayor.

##### **Committee's Recommended Fiscal Year 2024 Capital Budget**

The Committee recommends adoption of the Fiscal Year 2025 capital budget for Special Education Transportation as proposed by the Mayor.

##### **Policy Recommendations**

1. The Committee urges OSSE-DOT to continue to be innovative in its efforts to recruit and retain bus drivers and bus attendants.
2. The Committee recommends OSSE-DOT work swiftly to update and improve GPS tracking and prioritize a way to communicate with families in real-time while students are in the care of OSSE-DOT.

**DC STATE BOARD OF EDUCATION**

**I. AGENCY OVERVIEW**

The mission of the District of Columbia State Board of Education (SBOE) is to provide policy leadership, support, advocacy, and oversight of public education to ensure that every student is valued and gains the skills and knowledge necessary to become informed, competent, and contributing global citizens. The SBOE views its role in achieving this mission as one of shared responsibility, whereby it engages families, students, educators, community members, elected officials, and business leaders to play a vital role in preparing every child for college and/or career success. The Office of the Ombudsman and the Office of the Student Advocate are independent agencies housed within the SBOE.

**Table GE-A: DC State Board of Education  
Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	2,653	2,505	2,956	3,625	3,747	122
<b>Operating FTEs</b>	30.6	32.0	33.0	38.0	39.0	1.0
<b>Capital Funds</b>	0	208	0	600	600	0

*Source: Budget Books (dollars in thousands)*

**II. MAYOR’S PROPOSED BUDGET**

Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>57</sup>

The Fiscal Year 2025 budget proposal for the D.C. State Board of Education is \$3,624,508 an increase of \$669,000 or 22.6 percent, from the current fiscal year. The proposed budget supports 38 FTEs, or 15.2 percent increase in FTEs from the current fiscal year.

**Local Funds:** The Mayor’s proposed budget has a net increase of \$39,813 in personnel services to align the budget with projected salary and Fringe Benefits. There is also a decrease of \$39,813 in supplies, equipment, and other services to offset the increase to personnel services. The Local Funds proposal includes an increase to the budget by \$668,541 and 5 FTEs to support the continuation of the Special Ed Hub.

<sup>57</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.



**Supplemental Budget:** The Mayor’s proposed budget includes a cut of \$182,000 to the State Board of Education’s Supplemental Budget, which is 6% of their overall budget.

**Capital Budget:** The Mayor’s proposed budget includes an increase of \$600,000, or a 15.2 percent increase from the current fiscal year. The Capital budget proposal will support the renovations of the Old Council Chambers.

### III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Special Education HUB:** In August 2022, the Office of the Ombudsman for Public Education joined forces with OSSE to inaugurate the Special Education Hub (the Hub). This innovative initiative serves as a vital resource for families within the DCPS and DC Public Charter school systems across all eight wards, covering pre-K3 through 12th grade. Its primary objective is to empower families by providing comprehensive assistance in navigating the complexities of special education within the district. Through the Hub, families gain access to an array of tools, information, and support services essential for making well-informed decisions to guide their child's educational journey.

The Hub has played a pivotal role in community engagement by hosting more than 50 training sessions, events, and office hour sessions tailored to the needs of families. These sessions serve as invaluable opportunities for families to enhance their understanding of special education practices and procedures. Additionally, the Hub has curated and disseminated a wealth of resources, both in digital and hard copy formats, available in 11 languages to ensure accessibility for diverse communities.

In 2022-2023, the Special Education Hub supported 781 families and facilitated training sessions in both English and Spanish. Those trainings include:

1. Behavior Supports and School Discipline in Special Education
2. Post Secondary Transition: When and How to Start
3. Choosing the Right School for Your Special Education Student

To accommodate the expansion of the resources, the Hub has grown its presence digitally to ensure that all families have access to the resources needed for them to make informed decisions. Its digital presence has attracted over 14,000 website visitors. During the FY25 budget oversight hearings, Interim Ombudsman Toni Criner stated that the Office of the Ombudsman for Public

Education discovered that 97% of Sped Hub users found the services useful and appreciated the information available.<sup>58</sup>

The Hub has 5 FTEs, who maintain the reliable and useful resources for families. The 5 FTEs have helped to improve the data collection systems, provided one-to-one family support, and has worked on stakeholder engagement. Previously, the State Board of Education received Elementary and Secondary School Emergency Relief funding (ESSER) for the Special Education Hub to fund the 5 FTEs through an MOU with the Office of the State Superintendent of Education (OSSE).<sup>59</sup> As part of the FY25 budget, the Mayor has proposed to support 5 Full-time FTEs to assist the continuation of the Special Education Hub. The Committee believes that the retention of the full-time FTEs for this service is paramount for the students and families in the district. The Committee remains committed to supporting the work of the Office of the Ombudsman for Public Education and their SPED Hub program as they provide critical services to District students and families.

***Appointing Kimbely Humphrey as Ombudsman:*** On March 20, 2024, the State Board of Education hired Kimberly Humphrey. to the position of Ombudsman for Public Education five-year term starting April 22, 2024. Ms. Humphrey is a seasoned attorney who has fought to advance civil and human rights for marginalized communities. Ms. Humphrey has championed change on various social justice issues, including juvenile and criminal system reform, educational access, women's pay equity, and disability rights. Ms. Humphrey served on the Maryland Commission for the School-to-Prison Pipeline and Restorative Practices, and successfully advocated for a distinct racial equity review of Maryland's education funding formula. Ms. Humphrey served as a legislative liaison and senior analyst in the Policy and Compliance Division of Baltimore City's Department of Human Resources and as Legislative Counsel at the ACLU of Maryland, where she pushed for educational equity at the county, state, and federal levels.

The Committee is excited to have Ms. Humphrey join the State Board of Education as the Ombudsman for Public Education and serve as a neutral resource for students and their families in resolving complaints and concerns regarding public education. The Committee encourages her to maintain the advocacy work and grow the resources available to families under the Office of the Ombudsman for Public Education.

***Old Council Chambers:*** The Old Council Chambers, located at 441 4<sup>th</sup> Street, NW at the Marion Barry Building has been the State Board of Education's work facilities since the 2000's. Over this past year, the SBOE, Office of the Ombudsman, and Office of the Student Advocate have been vocal about the need for a more sufficient work environment. During her testimony at the Performance Oversight Hearing, President Eboni-Rose Thompson, mentioned that the SBOE has been trying to work with Department of General Services (DGS) to assist with their technological and overall capital issues to no avail.<sup>60</sup> Though some progress has been made, the

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<sup>58</sup> Toni Criner, "Testimony for OMB Budget Oversight Hearing, April 5, 2024," Interim Ombudsman for Public Education.

<sup>59</sup> For further details, refer to [https://dc.granicus.com/MediaPlayer.php?view\\_id=4&clip\\_id=8801](https://dc.granicus.com/MediaPlayer.php?view_id=4&clip_id=8801)

<sup>60</sup> Eboni-Rose Thompson, "Testimony for SBOE Performance Oversight Hearing, February 27, 2024," President of the State Board of Education.

SBOE continues to receive pushback from the Department of General Services (DGS) when attempting to address facility problems. There is a proposed Capital Budget in the amount of \$600,000 to support the renovations and technical support needed to ensure that the Old Council Chambers can support the SBOE, OSA, and OMB's work effectively.

The Committee remains enthusiastic about the additional funds proposed to the SBOE's Capital Budget of \$600,000 to support these renovations and will continue to be committed in ensuring that the SBOE, OSA, and OMB's have a facility equipped for the work that they do.

***Attendance and Truancy Recommendations:*** Chronic absenteeism and truancy have emerged as significant challenges within the district's education system. The DC Policy Center's 2022-2023 State of D.C. Schools Report revealed alarming statistics, indicating that 44 percent of students experienced chronic absenteeism, with an even higher rate of 60 percent among high school students.<sup>61</sup> Recognizing the urgency of addressing this issue, the State Board of Education (SBOE) has collaborated with the Every-Day-Counts Taskforce. This task force is a collaborative effort involving various District of Columbia agencies and stakeholders, chaired by the Deputy Mayor of Education. Together, they strategize, and coordinate efforts aimed at improving student attendance and reducing truancy rates across the district.

In response to the pressing concerns around absenteeism and truancy, the SBOE has put forth a series of recommendations designed to combat chronic absenteeism and truancy effectively. These recommendations encompass a multifaceted approach, addressing both the underlying causes and the implementation of targeted interventions. Among the recommendations are 1) DCPS and PCS should strive to ensure that every student receives challenging, engaging, and relevant curricula as a strategy of positively impacting students' attendance, 2) OSSE should provide professional development to school leaders to strengthen bonds and communication between schools and families.<sup>62</sup> By leveraging the expertise and resources of diverse stakeholders within the Every-Day-Counts Taskforce, the SBOE aims to enact comprehensive strategies that promote regular attendance and foster a supportive learning environment for all students.

The Committee encourages the SBOE to continue working with education agencies across the district to identify strategies that will drive positive change in student attendance outcomes.

***School Report Card:*** The Office of the State Superintendent of Education released the 2023 DC School Report Card, which shares comparable school, local education agency and city level data about all public schools in Washington D.C.<sup>63</sup>

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<sup>61</sup> For Further information, refer to <https://www.dcpolicycenter.org/wp-content/uploads/2024/02/State-of-D.C.-Schools.pdf>.

<sup>62</sup> For further information, refer to <https://sboe.dc.gov/publication/recommending-policies-address-chronic-absenteeism-and-truancy-sr24-7>.

<https://sboe.dc.gov/sites/default/files/dc/sites/sboe/publication/attachments/Recommending%20Policies%20that%20Address%20Chronic%20Absenteeism%20and%20Truancy%20SR24-7.pdf>

<sup>63</sup> For further information, refer to [OSSE Releases the 2023 DC School Report Card | osse](#)

In a concerted effort to enhance the quality and effectiveness of the D.C.'s School Report Card, the Office of the State Superintendent (OSSE) and the SBOE held multiple engagement sessions aimed to solicit input from the community regarding potential improvements to the report card. The SBOE Annual Reports describe the work of each session to help improve the Report Card. The first session was on October 30th, at the Martin Luther King Jr. Memorial Library, and during this meeting they identified which relevant and impactful data points are to be included on the report card.<sup>64</sup> During the November 13<sup>th</sup> session, which was held virtually, dealt with the display of a summative accountability score. The December 4th virtual session focused on improving the visual display and layout of the DC School Report Card website. The State Board's State Level and Systemic Policy Committee worked closely with OSSE to develop recommended updates to the DC School Report Card in preparation for a February 2024 vote from the full Board and the next publication of the report card in Fall 2024. During March 4, 2024, SBOE approved the categories and format of the State Report Card.

The Committee would like to congratulate the SBOE for working in collaboration with OSSE to bring a new tool to families to help decide which of many options works best for their students. The Committee recognizes the effort and community involvement required to establish these recommendations.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2025 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 operating budget for the State Board of Education as proposed by the Mayor with the following changes:

1. Increase of **\$122,335** recurring for **1.0 FTE** for a new Human Resource Officer (State Board): The Human Resource Officer would assist the three SBOE offices, prevent legal challenges due to the lack of due process, increase organizational efficiency, and improve the agency's ability to respond to citizen requests.

## UNIVERSITY OF THE DISTRICT OF COLUMBIA

#### I. AGENCY OVERVIEW

The University of the District of Columbia (UDC) is an urban land-grant institution of higher education. Through its certificate, associate, bachelor, masters, doctorate and professional

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<sup>64</sup> For further information, refer to [2023 SBOE Annual Report.pdf \(dropbox.com\)](#)

programs, UDC offers affordable post-secondary education to District of Columbia residents. These programs prepare students for immediate entry into the workforce, the next level of education, specialized employment opportunities, and lifelong learning.

The University is governed by a board of trustees comprised of 15 members, 11 of whom are appointed by the Mayor with the advice and consent of the Council, one who is a full-time student in good-standing at the University, and three who have either graduated UDC or one of its predecessor institutions.

**Table GF-A: University of the District of Columbia;  
Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	0	0	207,406	211,169	211,569	1.9
<b>Operating FTEs</b>	0.0	0.0	960.5	1,074.5	1074.5	11.9
<b>Capital Funds</b>	16,435	23,549	74,000	31,500	31,500	-57.4
<b>Capital FTEs</b>	2.0	5.0	5.0	5.0	5.0	0.0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget

The Fiscal Year 2025 budget proposal for the University of the District of Columbia is \$211,169 million, an increase of \$3.66 million, or 1.8% percent, from the current fiscal year. The proposed budget supports 1,074.5 FTEs, an increase of 114, or 11.9% percent, from the current fiscal year.

### Mayor’s Proposed Fiscal Year 2025 Capital Budget

The Mayor’s proposed Capital Improvement Plan proposal for the District of Columbia is \$65.5 million over six years, a reduction of \$8.5 million from the approved fiscal year 2024-2029 capital improvement plan for UDC. More specifically, the University will have \$61 million for renovations and other improvements to classrooms, labs, and grounds, \$3M for planning and preliminary design for new student housing on the UDC campus and the renovation of the College of Agriculture building and Performing Arts Center.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and UDC’s performance over the last year.

***President Maurice Edington, UDC's 10<sup>th</sup> President:*** On October 3, 2023, the Council unanimously approved the inauguration of President Maurice Edington as the 10<sup>th</sup> president of the University of the District of Columbia. The University of the District of Columbia is the only public university in the nation's capital, the only exclusively urban land-grant university in the United States, and a historically black university committed to a broad mission of education, research, and community service.

President Edington previously served as the Executive Vice President and Chief Operating Officer at Florida A&M University, where he guided strategy for vice presidents and other senior administrators to improve institutional outcomes on key performance indicators and sustain operational excellence. The President has a strong vision for the University of the District of Columbia that UDC be recognized as a leading HBCU, a first-choice institution for students, a top destination for employers and funding agencies, and an economic driver for the District and surrounding areas.

The Committee is excited to welcome President Edington to the District and looks forward to realizing his vision for the University of the District of Columbia.

***"Delivering on the Promise":*** The University of the District of Columbia's new strategic plan, "Delivering on the Promise", under the leadership of President Maurice Edington, includes three overarching goals: Identity, Experience, and Partnerships. Each of these goals uniquely and definitively connects all areas of UDC: all schools, stakeholders, users, facilitators, observers, and partners by showing how they are included, where they intersect, how they can collaborate, what they are getting through their engagement with UDC, and how their efforts will build a stronger overall environment.<sup>65</sup>

**On Identity:** The first goal of the University is to solidify and celebrate its identity as the District's high-quality, accessible, public university, and to build on its legacy as a proud HBCU. UDC strives to be a national model for urban student success by increasing completion rates, retention rates, post-graduate outcomes, licensure pass rates, and credential production. The University has set its intention on enhancing academic and workforce development programs to prepare graduates to meet the workforce demands of the District, region, and nation. These efforts will help to shape the story of the school and grow recognition and public trust in the University.

**On Experience:** Second, the University strives to engage with and serve all members of its community to ensure they are provided meaningful opportunities to learn, develop and thrive. To do this well, UDC plans to provide a fulfilling and affirming campus experience for all students through campus life and attracting and retaining passionate and diverse faculty and staff. The processes to support this work must be efficient and excellent and the University will implement a Process Improvement Plan to enhance core functions.

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<sup>65</sup> University of the District of Columbia: Delivering on the Promise. Strategic Plan 2024-2029.

On Partnerships: It is the University's third strategic goal to embrace mission-aligned, sustainable and impactful partnerships as a key element of the academic mission. UDC plans to increase yearly contributions, broaden outreach, and establish itself as a go-to research partner in the region, and eventually, nationally. By expanding the reach of the institution, UDC hopes to extend its impact and push potential students to see the University as a viable factor in their post-secondary goals.

This is an exciting time for UDC. This strategic plan will significantly transform the University and better position it to address District needs, transform lives, and facilitate economic mobility for District residents.

***Student Success & Enrollment*** Over the past year, the University of the District of Columbia has prioritized improving student success. UDC is committed to strengthening high-demand programs, diversifying student offerings, and updating the curricula. The focus on academic offerings led to the development of ten seamless pathways between the associate and bachelor's degree programs in fiscal year 2023. This concerted effort yielded tangible results, reflecting an increase in fall enrollment by 7.8% from fall 2022 (3,577) to fall 2023 (3,855). Sixty percent of students who started at UDC in fall 2022 returned for their second year. This retention rate represents an increase of five percentage points and is a testament to the effectiveness of the University's enhancements to student support services. Students demonstrated a commitment to completing their academic program, with 734 degrees awarded in academic year 2023, an increase of 29% when compared to the prior academic year.<sup>66</sup>

To further increase student success outcomes, the University will establish a new comprehensive Student Success Center to provide innovative wrap-around academic support services, intrusive academic advising, peer mentoring, counseling, professional development, and career preparation services. The University has implemented recruitment strategies that have and will continue to drive enrollment growth. These include, but are not limited to, high engagement with prospective students to increase awareness of UDC, cultivating relationships with area high school principals and counselors, on-site admit days, leveraging financial aid to attract highly qualified students, and creating seamless pathways for students to pursue their next degree. It is UDC's hope that these efforts will assist with increasing student success outcomes and enrollment.

As the District's only public institution of higher education, it is essential that enrollment continues to increase and that District students view UDC as a viable post-secondary option on the pathway to their academic and career goals. Enrollment should not only remain steady but grow. The Committee continues to monitor the University's enrollment and be a supportive partner to UDC in its efforts to increase enrollment and bolster overall engagement with the broader K-12 and educational community in the District. The table below displays UDC's enrollment, broken down by undergraduate, graduate, law school, and community college, from academic year 2012-2013 through its most recent academic year, 2022-2023. Enrollment at the University has steadily increased since the 2021-2022 school year, following a nationwide decline in enrollment during the COVID-19 pandemic.

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<sup>66</sup> President Maurice Edington Testimony, FY24 Performance Oversight Hearing for UDC. April 5, 2024.

**Table GF-B: University of the District of Columbia;  
Enrollment Academic Years 2013-2023**

Level	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023
Bachelor	2,026	1,959	2,214	2,051	2,009	1,957	1,938	1,791	1,603	1,440	1,447
Graduate	299	312	320	368	388	377	371	340	289	290	302
Law	344	315	313	286	280	256	257	228	240	230	256
Associate	2,686	2,532	2,361	1,899	1,850	1,910	1,890	1,594	1,344	1,617	1,850
<b>TOTAL</b>	<b>5,355</b>	<b>5,118</b>	<b>5,118</b>	<b>4,604</b>	<b>4,527</b>	<b>4,500</b>	<b>4,456</b>	<b>3,953</b>	<b>3,476</b>	<b>3,577</b>	<b>3,855</b>

*Source: UDC's FY2023-2024 Performance Oversight Responses, Q. 37.*

UDC has made significant strides towards increasing enrollment, including increasing scholarships for students, partnering with the District's public schools and offering dual enrollment opportunities, supporting various licensing pathways, and targeting outreach. The Committee is excited to support the University in its efforts to attract and graduate more students.

**Early Childhood Educator Credentials:** In December 2016, the Office of the State Superintendent of Education (OSSE) issued regulations that required all childcare providers in the District to obtain requisite credentialing or degrees to become ECE teachers.<sup>67</sup> Specifically, OSSE requires all ECE teachers to have at least an associate degree in ECE, child and family studies, or a closely related field by December 2, 2023.<sup>68</sup> As a result, UDC began to offer a targeted associate degree program to the bilingual ECE teachers in the District. In Fiscal year 2024, the Committee identified \$850,000 in additional one-time funding to assist educators in completing their credentials by the deadline, December 2023. At the UDC Fiscal Year 25 budget oversight hearing on April 5, 2024, the Committee was pleased to hear the University confirm that they indeed had sufficient funding in their FY25 budget to continue the program. The Committee commits to working with UDC, the bilingual ECE educators, and OSSE to identify resources to continue this necessary and highly regarded initiative.

**Old Congress Heights:** In fiscal year 2023, the Executive eliminated \$28 million from UDC's capital budget, signaling the removal of the University's ability to purchase the Old Congress Heights (OCH) School for its Workforce Development and Lifelong Learning (WDLL) programs. At the Proposed Fiscal Year 2023 Budget Oversight Hearing, President Mason revealed that UDC must purchase the site by 2025.<sup>69</sup> Now, not only are there not sufficient funds<sup>70</sup>, but the first purchasing option has expired and the second purchase option will expire in August 2024. If the Committee were to restore the capital funding for the purchase of Old Congress Heights, the purchase price would be at market rate, which likely exceeds the previous purchase price of \$28

<sup>67</sup> DCMR Title 5-A, § 165.1. OSSE will also allow an individual to have an associate degree in some other field but the ECE teacher also has to meet certain coursework and observation requirements. OSSE originally required ECE teachers to fulfill this requirement by December 2, 2020, but OSSE has extended the deadline to December 2023.

<sup>68</sup> *Id.*

<sup>69</sup> *Budget Oversight Hearing: University of the District of Columbia*. March 29, 2022. Testimony of Ronald Mason, President, University of the District of Columbia.

<sup>70</sup> FY23 Proposed Budget.



million. The Committee would have liked to see the University purchase the Old Congress Heights facility. However, the Committee will need to work with the University to identify existing space to house the Workforce Development and Lifelong Learning (WDLL) programs until the District is in a position to appropriate the funds to the University for the future purchase of Old Congress Heights or another facility. The Committee has been and remains committed to addressing UDC's infrastructure needs.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2025 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 operating budget for the University of the District of Columbia as proposed by the Mayor, with the following change:

1. Increase of **\$400,000** in spendable endowment balance to fund strategic initiatives at the University in FY25.

##### Policy Recommendations

1. For the last ten fiscal years, the University has been forced to delay projects, which has resulted in increased spending on costly, piecemeal, and temporary fixes. Thus, the Committee strongly urges the Executive commit to fully support the District's only public institution of higher education by increasing, and not continually removing, capital funding for UDC's facilities and improvements.
2. The Committee supports UDC's request fundraising match at a ratio of 1:1 – for every dollar the University raises, the Council will match, up to \$1 million.
3. The Committee notes that the University must continue aggressively to identify other successful strategies for enrolling and retaining students over the next several years.

## UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY

#### I. AGENCY OVERVIEW

The University of the District of Columbia (UDC) Subsidy Account reflects the total local funds that UDC receives from the District of Columbia.

**Table GC-A: University of the District of Columbia Subsidy  
 Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	93,725	96,502	103,979	102,152	102,152	-1.8
<b>Operating FTEs</b>	0.0	0.0	0.0	0.0	0.0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget

The Fiscal Year 2025 budget proposal for the University of the District of Columbia Subsidy is \$102,152,462, a decrease of \$1,827,141, or 1.8 percent, from the current fiscal year. The proposed budget supports zero FTEs.

**Local Funds:** The Mayor’s proposed budget is \$102,152 million, a decrease of \$1,827,141, or 1.8 percent, from the current fiscal year. The proposed budget supports no FTEs.

**Federal Payment:** The Mayor’s proposed budget is \$0, with no change from the current fiscal year. The proposed budget supports no FTEs.

## III. COMMITTEE COMMENTARY

For Committee Commentary related to the University of the District of Columbia, please see pages earlier of this report.

## IV. COMMITTEE RECOMMENDATIONS

### Committee’s Recommended Fiscal Year 2025 Capital Budget

The Committee recommends adoption of the Fiscal Year 2025 budget for the University of the District of Columbia as proposed by the Mayor.

## DEPARTMENT OF BUILDINGS

### I. AGENCY OVERVIEW

The mission of the Department of Buildings is to protect the safety of residents, businesses, and visitors and advance the development of the built environment through permitting, inspections, and code enforcement.

**Table CU0-A: Department of Buildings  
 Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	0	\$54,491	\$65,226	\$63,331	\$64,196	+865
<b>Operating FTEs</b>	0.0	357.3	374	371	373	+2
<b>Capital Funds</b>	0	\$2,067	\$2,538	\$448	\$448	0

*Source: Budget Books (dollars in thousands)*

### II. MAYOR’S PROPOSED BUDGET

Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>71</sup>

The Fiscal Year 2025 budget proposal for the Department of Buildings (DOB) is \$63,331, a decrease of \$1,894 from the fiscal year 2024 budget. The proposed budget supports 371.0 full-time equivalent positions, a decrease of four positions from the fiscal year 2024 budget.

**Local Funds:** The Mayor’s proposed budget is \$47,091. The proposed budget supports 282 FTEs.

**Special Purpose Funds:** The Mayor’s proposed budget is \$16,240. The proposed budget supports 89 FTEs.

**Federal Funds:** The Mayor’s proposed budget is \$0. The proposed budget supports 0 FTEs.

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<sup>71</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands.

**Private Funds:** The Mayor’s proposed budget is \$0. The proposed budget supports 0 FTEs.

**Intra-District Funds:** The Mayor’s proposed budget is \$0. The proposed budget supports 0 FTE.

Mayor’s Proposed Fiscal Year 2025 Capital Budget

The Mayor’s capital improvement plan includes \$1,356 for DOB over the 6-year plan. The plan authorizes \$448 for fiscal year 2025, \$171 for fiscal year 2026, \$176 for fiscal year 2027, \$181 for fiscal year 2028, \$187 for fiscal year 2029, and \$192 for fiscal year 2030.

**III. COMMITTEE COMMENTARY<sup>72</sup>**

The Committee provides the following commentary, recommendations, and concerns about the fiscal year 2025 proposed budget for the Department of Buildings.

**Staffing at DOB:** The Mayor’s proposed fiscal year 2025 budget for DOB funds approximately 371 full-time equivalent (FTE) positions, a reduction of three FTEs from the approved fiscal year 2024 budget.

**Table CU0-B: Department of Buildings  
Approved 2024 FTEs vs. Proposed Fiscal Year 2025 FTEs**

	FY24	FY25	Difference
Agency Management Program	97	94	-3
Agency Financial Operations	2	2	0
Permit Processing	60	63	+3
Construction Compliance Program	3	3	0
Building Inspection Program	44.5	38	-6.5
Green Building Program	12	12	0
Surveying	8	8	0
Third-Party Inspection Program	10.5	12	+1.5
Vacant and Blighted Property	19	23	+4
Rental Housing Inspections Program	61	59	-2
Housing Rehabilitation Program	18	17	-1
Code Enforcement	2	3	+1
Civil Infractions & Fine Assessment	20	20	0
Zoning Services	17	17	0
<b>Total</b>	<b>374</b>	<b>371</b>	<b>-3</b>

Most programs within the Department will experience very slight reductions or increases in FTEs. The fiscal year 2025 budget does not change the number of inspector positions within the

<sup>72</sup> All budget figures presented here are dollars in thousands.

Office of Residential Inspection or Illegal Construction. The budget increases the number of inspector positions for vacant building and housing rehabilitation and third-party inspections, but decreases the number of inspector positions for construction inspections.

**Table CU0-C: Department of Buildings  
Approved 2024 Inspector FTEs vs. Proposed Fiscal Year 2025 Inspector FTEs**

	FY24	FY25	Difference
Office of Residential Inspection	44	44	0
Vacant Building and Housing Rehabilitation	7	11	+4
Third-Party Inspections	5.5	7	+1.5
Illegal Construction	5	5	0
Construction Inspections	30.5	25	-5.5

While this is mostly welcome news, the Committee is still concerned that the number of inspectors is not adequate given current inspection levels. For instance, in FY23, nearly 39,000 housing code inspections were conducted. Of these inspections, roughly 28,000 were conducted by Department employees.<sup>73</sup> Assuming that a similar number of inspections are conducted this year, this translates to approximately 637 inspections per inspector, or nearly two inspections every day of the year if all 44 inspector positions are filled. However, the Department currently has eight vacancies for housing code inspectors, so the workload for housing code inspectors is around 779 inspections per inspector, or over two inspections every day of the year. As these statistics demonstrate, the current workload for housing code inspectors is not sustainable.

**Table CU0-D: Department of Buildings  
Filled and Vacant Inspector Positions**

	Filled FTEs	Vacant FTEs	Total FTEs
Office of Residential Inspection	36	8	44
Vacant Building and Housing Rehabilitation	11	0	11
Third-Party Inspections	6	1	7
Illegal Construction	5	0	5
Construction Inspections	16	9	25

**The Department must fill inspector vacancies as quickly as possible to ensure that workloads are manageable. To that end, the Committee recommends that the Department develop a strategic recruitment plan that identifies potential sources of candidates, opportunities for outreach and advertising, and a reasonable timeline for filling vacancies.**

**Capital Budget:** The Mayor’s proposed capital budget for the Department is \$1.356 million over six years, which represents a reduction of nearly 65% from the Department’s FY24 through FY29 capital budget. While the Committee understands that this year’s budget is tight, the Committee is nonetheless concerned that the Mayor’s proposed capital budget for the Department delays critical investments in information technology systems necessary to better serve District residents. During the Committee’s oversight work, which included site visits to the Department’s

<sup>73</sup> The remaining inspections were conducted by resident inspectors and contractors.

headquarters in Southwest, Committee staff saw firsthand the extent to which DOB is utilizing outdated IT systems. Additionally, at the Department’s budget oversight hearing on April 24<sup>th</sup>, the Director noted that some critical IT needs are being deferred under the auspices of “shared sacrifice.” While the Committee certainly understands that this is a tight budget and some projects must be delayed, the Committee is nonetheless concerned that deferring investments in the Department’s IT systems will be detrimental. Given the critical role that these systems play in the day-to-day operations of the Department, such as permit intake and review, intake and scheduling of inspections and the fact that Departmental services will only continue to grow with more development and increased population, the Committee will look for dollars in the full capital budget to enhance the Department’s capital budget.

***Strategic Enforcement and Abatements:*** On February 22, 2024, the Department submitted its first annual enforcement report to the Council. According to data contained in the report, only 38% of violations found via complaint-based housing code inspections conducted in FY23 were abated in that fiscal year. Additionally, the report shows that the Department collects few fines prior to adjudication of a notice of infraction (NOI) at the Office of Administrative Hearings (OAH), consistent with what the Committee found in its oversight work on housing code inspections. Of the over \$34 million in fines issued by DOB in FY23, less than \$500,000 were collected prior to the issuance of a final order (or other resolution). While OAH rules require Departments to file and adjudicate NOIs to collect an unpaid fine,<sup>74</sup> respondents have the ability to pay a fine at any time prior to filing or adjudication.

**Table CU0-E: Department of Buildings  
FY23 Violations and Abatements by Program Area**

	Violations	Violations Abated	Percent Resolved
<b>Housing – Complaint-Based Inspection</b>	22,338	8,489	38%
<b>Housing – Proactive Inspection</b>	5,693	3,614	63.5%
<b>Illegal Construction</b>	777	295	37.9%
<b>Vacant Property</b>	1,599	1,009	63.1%

As the Committee found in its oversight work on the housing code inspection process, the rate at which respondents abatement violations and pay fines is low for two reasons. First, the Department often sends NOIs to the wrong person or address. Second, the Department does not adequately nudge property owners to abate the violation or pay fines prior to a re-inspection or the filing of the NOI with OAH. **To rectify this, the Committee recommends that the Department implement all the recommendations found in the Committee’s oversight report entitled “The District’s Housing Code Inspection Process: Broken and In Need of Repair.”<sup>75</sup>** The Committee is pleased that the Department has already begun work on several recommendations, including redesigning the intake form for housing code inspection requests and collecting more accurate information to ensure that NOIs are issued to the appropriate person and address, but the Committee will continue to press the Department on full implementation of the report recommendations. The Committee understands that implementation of the report

<sup>74</sup> See 1 DCMR 2803.

<sup>75</sup> See <https://lims.dccouncil.gov/Hearings/hearings/390>.

recommendations—and the resulting increase in compliance—will take time, however. **As such, the Committee is enhancing the Nuisance Abatement Fund with an additional \$500,000 in fiscal year 2025. These funds are to be used for DOB-initiated abatements of life-safety housing code or property maintenance violations.**<sup>76</sup> In the calendar year 2023, the Department cited more than 1,000 violations for broken doors or locks.<sup>77</sup> The Department does not currently use Nuisance Abatement Funds to abate these violations, but the Committee believes that the Department should. The inability to close or lock a door—particularly if the door leads into the property or a unit—could result in trespassers occupying a property, burglarizing a unit, or worse. Therefore, the Committee recommends that some of this enhancement to the Nuisance Abatement Fund be used to abate broken or defective doors or locks, particularly if the door leads into the property or a unit.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Revision to the Fiscal Year 2024 Operating Budget

The Committee recommends the following revision to the Fiscal Year 2024 operating budget for the Department of Buildings:

1. Decrease of **\$140,050**, all of which is moved forward to Fiscal Year 2025 for permit processing/plan review.

##### Committee's Recommended Fiscal Year 2025 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 budget for the Department of Buildings with the following changes:

1. Increase the Nuisance Abatement Fund by **\$500,000** to pay for additional DOB-initiated abatements of life-safety housing code or property maintenance violations, including the repair or replacement of broken or defective doors or locks (Local, One-Time).
2. Increase of **\$140,050** for permit processing/plan review (Local, One-Time).
3. Transfer of **\$112,870.62** from the Committee on Transportation and the Environment to hire a CS 12 Inspector to expand the Pop-Up Permits Pilot Program to include the H Street Corridor (Local, Recurring).
4. Transfer of **\$112,870.62** from the Committee on Transportation and the Environment to hire a CS 12 Intake position to expand the Pop-Up Permits Pilot Program to include the H Street Corridor (Local, Recurring).

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<sup>76</sup> The Department used \$632,203 from the Nuisance Abatement Fund in fiscal year 2023 to abate housing code violations, so this enhancement will nearly double the amount the Department can spend directly on abatements.

<sup>77</sup> Correspondence with Keith Parsons, Strategic Enforcement Administrator, May 3, 2024.

Committee's Recommended Fiscal Year 2025 Capital Budget

The Committee recommends adoption of the Fiscal Year 2025 capital improvement plan budget for the Department of Buildings as proposed by the Mayor.

Policy Recommendations

1. Develop a strategic recruitment plan that identifies potential sources of candidates, opportunities for outreach and advertising, and a reasonable timeline for filling vacancies.
2. Implement all the recommendations contained within the Committee's report entitled "The District's Housing Code Inspection Process: Broken and In Need of Repair."

**DISTRICT OF COLUMBIA RETIREMENT BOARD**

**I. AGENCY OVERVIEW**

The mission of the District of Columbia Retirement Board (DCRB) is to invest prudently the assets of the police officers, firefighters, and teachers of the District of Columbia, while providing those employees with retirement services.

The DCRB is an independent agency that has exclusive authority and discretion to manage and control the District's retirement funds for teachers, police officers, and firefighters (hereinafter referred to as the "Fund") pursuant to D.C. Official Code § 1-711(a). In 2005, the responsibility of administering the teachers', police officers', and firefighters' retirement programs was transferred to the DCRB from the Office of Pay and Retirement Services, a part of the Office of the Chief Financial Officer. The federal government assumed the District's unfunded liability for the retirement plans of teachers, police officers, firefighters, and judges under provisions of the National Capital Revitalization and Self-Government Improvement Act of 1997. Under this law, the federal government pays the retirement benefits and death benefits, and a share of disability payments, for members for years of service earned up to the freeze date of June 30, 1997. The District of Columbia government is responsible for all subsequently earned benefits for the members of the retirement plans.

The DCRB Board of Trustees is comprised of 12 voting trustees: three appointed by the Mayor, three appointed by the Council, and six elected by employee participation groups. The District's Chief Financial Officer, or his designee, serves as a non-voting, ex-officio member of the Board.



**Table DY-A: District of Columbia Retirement Board  
Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	17,620	42,779	39,691	40,187	40,187	0
<b>Operating FTEs</b>	75.0	89.0	94.0	96.0	96.0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>78</sup>

The Fiscal Year 2025 budget proposal for the District of Columbia Retirement Board is \$40,187, an increase of \$497, or 1.3 percent, from the current fiscal year. The proposed budget supports 96.0 FTEs, an increase of 2.0, or 2.1 percent, from the current fiscal year.

**Enterprise and Other Funds:** The funding for this account is comprised entirely of enterprise funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Annually Determined Employer Contributions:** Each year, DCRB must calculate and certify the annually determined employer contribution (ADEC) – previously known as the annual required contribution (ARC) – to both the Teachers’ Retirement System (TRS) and the Police Officers’ and Fire Fighters’ Retirement System (POFFRS).<sup>79</sup> In 2012, the Board adopted a closed amortization period for the TRS of 20 years to fully fund the accrued unfunded liability. Both TRS and POFFRS are currently fully funded.

The District’s commitment to fully funding the two pension funds are the reason for the health of the pension system. This contributes to the District’s excellent bond ratings as compared to most other jurisdictions. District law requires the Mayor and Council to include the full

<sup>78</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

<sup>79</sup> D.C. OFFICIAL CODE § 1-907.03(a).

actuarially determined amount necessary to fund the pensions in the annual budget.<sup>80</sup> While not required under the law, DCRB does use more conservative assumptions than most other plans across the country. The District uses a price inflation assumption of 3.5%, a payroll growth assumption of 4.25%, and a rate of return assumption of 6.5%.<sup>81</sup> This is in contrast to public pension systems nationwide that use an average inflation rate assumption of 3.2% and a rate of return assumption of 7.5%.<sup>82</sup>

Overall, the ADEC rose by \$94.3 million, or 72.5% higher than the previous fiscal year. This is due to weaker than anticipated returns in FY 2022 (\$12.2 million), higher than assumed pay increases for current employees (\$46.0 million), higher than assumed postretirement benefit cost of living adjustments (\$10.1 million), and an adjustment for actual versus expected covered payroll (\$18.4 million). The Committee is most concerned over the higher than assumed pay increases for current employees. According to testimony from the Executive Director of DCRB at a February 2024 performance oversight hearing, when the Washington Teachers Union contract was being negotiated, and its fiscal impact was being calculated by the Chief Financial Officer, no one reached out to DCRB to better understand out-year costs related to retirement. As a result, the teachers contract entered into in 2023 did not take into account the fiscal impact on the retirement funds. As a result, the ADEC calculated at the beginning of 2024 was significantly higher than anticipated, requiring millions of dollars in payments for the retirement funds.

***Agency Management:*** The Committee identified a number of issues related to agency management in previous budget cycles, including concern related to turnover in the Executive Director position and a variety of senior-level vacancies. However, the Committee is pleased that the Board has remediated these, and all deficiencies identified in the previous Annual Comprehensive Financial Reports (ACFR). A well-functioning retirement program is not only vital to the annuitants it serves, but also to the overall financial health of the District that relies on well managed and well-funded retirement funds to maintain the excellent overall credit rating for the District that allow for low borrowing costs.

#### IV. COMMITTEE RECOMMENDATIONS

##### *Committee's Recommended Fiscal Year 2025 Operating Budget*

The Committee recommends adoption the Fiscal Year 2025 budget for the District of Columbia Retirement Board as proposed by the Mayor.

##### *Policy Recommendations*

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<sup>80</sup> D.C. OFFICIAL CODE § 1-907.03(b).

<sup>81</sup> REPORT ON THE ACTUARIAL VALUATIONS OF THE TEACHERS' RETIREMENT PLAN AND POLICE OFFICERS AND FIREFIGHTERS' RETIREMENT PLAN p 30 (December 17, 2018).

<sup>82</sup> See NATIONAL CONFERENCE ON PUBLIC EMPLOYEE RETIREMENT SYSTEMS AND COBALT COMMUNITY RESEARCH, 2015 NCPERS PUBLIC RETIREMENT SYSTEMS STUDY (November 2015).

1. The Committee recommends that the Board work with the Chief Financial Officer to put systems into place to estimate the true cost of police, firefighter, and teacher collective bargaining agreements when negotiating and then approving these agreements.

## POLICE OFFICERS’ AND FIRE FIGHTERS’ RETIREMENT SYSTEM

### I. AGENCY OVERVIEW

The mission of the Police Officers’ and Fire Fighters’ Retirement System (POFFRS) is to provide the District’s required contribution as the employer to these two pension funds, which are administered by the District of Columbia Retirement Board (DCRB).

Under provisions of the Police Officers, Fire Fighters, and Teachers Retirement Benefit Replacement Plan Act of 1998 (“the Act”), the federal government assumed the District’s unfunded pension liability for the retirement plans for teachers, police officers, fire fighters and judges. Pursuant to the Act, the federal government will pay the retirement and death benefits, and a defined share of disability benefits, for employees for service accrued prior to July 1, 1997. The cost for benefits earned after June 30, 1997 is the responsibility of the government of the District of Columbia. This proposed FY 2025 budget reflects the required annual District contribution. Pursuant to D.C. Official Code § 1-907.02(a), the District is required to budget the pension contribution at an amount equal to, or greater than, the amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in § 1-907.03. On January 20, 2024, DCRB transmitted the certified contribution for inclusion in the Mayor’s FY 2025 proposed budget, and it is reflected in this chapter.

**Table FD-A: Police Officers’ and Fire Fighters’ Retirement System  
 Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	108,965	77,508	79,883	143,454	143,454	0
<b>Operating FTEs</b>	0	0	0	0	0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>83</sup>

The Fiscal Year 2025 budget proposal for the Police Officer’s and Fire Fighters’ Retirement System is \$143,454, an increase of \$63,571, or 79.6 percent, from the current fiscal year. The proposed budget supports no FTEs.

**Local Funds:** The funding for this account is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Fund Contribution Levels:** Funding for the POFFRS is set by law as a calculated annual required contribution, also known as an annually determined employer contribution (ADEC). For fiscal year 2025, the ADEC for POFFRS is \$143,454.

**Funding Ratio and Unfunded Liability:** According to the most recent actuarial valuation, POFFRS is currently 114.66 percent funded on an actuarial basis – an decrease of approximately 3 percentage points under the previous year’s level.

**Table FD-A: Police and Firefighters’ System;  
Plan Summary**

Funding Measures – Police and Fire				
Police and Fire	10/1/2022	10/1/2023	Percent Change	
1. Actuarial Accrued Liability				
a. Active	\$ 2,932,991	\$ 3,212,901		9.54%
b. Retirees and Beneficiaries	3,608,693	4,073,120		12.87%
c. Inactive with Deferred Benefits	97,440	72,675		(25.42%)
d. Total	\$ 6,639,124	\$ 7,358,696		10.84%
2. Actuarial Value of Assets	\$ 7,612,268	\$ 7,864,126		3.31%
3. Plan Funded Ratio (2. / 1.d.)	114.66%	106.87%		
4. Market Value of Assets	\$ 6,901,545	\$ 7,653,760		10.90%
5. Funded Ratio based on Market Value of Assets (4. / 1.d.)	103.95%	104.01%		

(\$ in Thousands)

<sup>83</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

**IV. COMMITTEE RECOMMENDATIONS**

Committee’s Recommended Fiscal year 2025 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 budget for the Police Officer’s and Fire Fighters’ Retirement System as proposed by the Mayor.

**TEACHERS’ RETIREMENT SYSTEM**

**I. AGENCY OVERVIEW**

The Teachers’ Retirement System (TRS) provides the District’s required contribution to this retirement plan, which is administered by the District of Columbia Retirement Board (DCRB).

Under provisions of the Police Officers, Firefighters, and Teachers Retirement Benefit Replacement Plan Act of 1998 (“the Act”), the federal government assumed the District’s unfunded pension liability for the retirement plans for teachers, police officers, firefighters and judges. Pursuant to the Act, the federal government will pay the retirement and death benefits, and a defined share of disability benefits, for employees for service accrued prior to July 1, 1997. The costs for benefits earned after June 30, 1997 are the responsibility of the District government. The Mayor’s proposed budget reflects the required annual District contribution to fund these earned benefits. Pursuant to D.C. Official Code § 1-907.02(a), the District is required to budget the pension contribution at an amount equal to, or greater than, the amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in § 1-907.03. On January 20, 2024, the DCRB transmitted the certified contribution for inclusion in the Mayor’s FY 2025 proposed budget as reflected in this chapter.

**Table BD-A: Office of Planning  
 Total Funds Budget FY 2022-2025**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Approved 2024</b>	<b>Mayor 2025</b>	<b>Committee 2025</b>	<b>Change</b>
<b>Operating Funds</b>	74,635	47,835	50,224	80,981	80,981	0
<b>Operating FTEs</b>	0	0	0	0	0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>84</sup>

The Fiscal Year 2025 budget proposal for the Teachers’ Retirement System is \$80,981, an increase of \$30,757, or 61.2 percent, from the current fiscal year. The proposed budget supports no FTEs.

**Local Funds:** The funding for this account is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Fund Contribution Levels:** Funding for the Teachers’ Retirement System (TRS) is set by law as a calculated annual required contribution, also known as an annually determined employer contribution. For fiscal year 2025, the calculated amount for TRS is \$80,981.

**Funding Ratio and Unfunded Liability:** According to the most recent actuarial valuation, TRS is currently 98.84 percent funded on an actuarial basis – a decrease of approximately 1 percentage point under the previous year’s level.

**Table FD-B: Teachers’ Retirement System;  
Plan Summary**

Funding Measures – Teachers				
Teachers	10/1/2022	10/1/2023	Percent Change	
1. Actuarial Accrued Liability				
a. Active	\$ 1,396,967	\$ 1,662,948		19.04%
b. Retirees and Beneficiaries	1,235,162	1,305,420		5.69%
c. Inactive with Deferred Benefits	239,440	261,561		9.24%
d. Total	\$ 2,871,570	\$ 3,229,928		12.48%
2. Actuarial Value of Assets	\$ 2,838,193	\$ 2,966,048		4.50%
3. Plan Funded Ratio (2. / 1.d.)	98.84%	91.83%		
4. Market Value of Assets	\$ 2,573,334	\$ 2,884,320		12.08%
5. Funded Ratio based on Market Value of Assets (4. / 1.d.)	89.61%	89.30%		

(\$ in Thousands)

<sup>84</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

#### IV. COMMITTEE RECOMMENDATIONS

Committee’s Recommended Fiscal Year 2025 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 budget for the Teachers’ Retirement System as proposed by the Mayor.

## OTHER POST-EMPLOYMENT BENEFITS ADMINISTRATION

### I. AGENCY OVERVIEW

The Other Post-Employment Benefits Administration (OPEBA) agency is used to account for expenditures related to the administration of the Other Post-Employment Benefits Trust Fund.

The government of the District of Columbia established the District’s Annuitants’ Health and Life Insurance Employer Contribution Trust Fund on October 1, 1999 under the Annuitants’ Health and Life Insurance Employer Contribution Amendment Act of 1999 (D.C. Official Code 1-621.09). Health and life insurance benefits for retirees are known as “Other Post-Employment Benefits” (OPEB), also referred to as the OPEB Plan. The OPEB Plan includes a trust fund that receives the District’s annual contributions toward health and life insurance benefits for District employees who have retired, as well as premium payments from retirees. These contributions and premiums, along with investment earnings, are used to pay future benefits on behalf of qualified participants. The OPEB Plan is jointly administered by the District’s Office of Finance and Treasury, within the Office of the Chief Financial Officer (OCFO), and the District of Columbia Department of Human Resources (DCHR).

**Table UB-A: Other Post-Employment Benefits Administration  
Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	10,416	11,605	8,008	8,847	8,847	0
<b>Operating FTEs</b>	0.0	0.0	0.0	3.0	3.0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

**II. MAYOR’S PROPOSED BUDGET**

Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>85</sup>

The Fiscal Year 2025 budget proposal for the Other Post-Employment Benefits Administration is \$8,847, an increase of 839, or 10.5 percent from the current fiscal year. The proposed budget supports 3.0 FTEs.

**Enterprise Funds:** The funding for this account is comprised entirely of enterprise funds.

**III. COMMITTEE COMMENTARY**

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Administration of the OPEB:** As part of the Fiscal Year 2019 budget, the Council created a new agency (OPEB-A) to house the administrative costs of administering the OPEB fund. This new structure is similar to the structure of the District of Columbia Retirement Board, although the Retirement Board administers benefits in addition to investments. Similar to the DC Retirement Board, OPEB-A carries they FTE positions that support the fund and also includes contractual services for all investment management fees and other costs related to the OPEB fund.

**Enterprise Fund:** OPEB-A is an enterprise fund because the budgeted dollars are paid out of the Other-Post Employment Benefits Fund rather than local dollars. Because of this, the Chief Financial Officer does not provide fund details for the agency’s budget. The budget of OPEB-A supports personal and non-personal costs for the Office of the Chief Financial Officer. The breakdown in funding was provided by the Deputy Treasurer at the April 26, 2024 oversight hearing, shown below.

**Table UB-B: Other Post-Employment Benefits Administration;  
Personal vs. Non-Personal Services Funding Equivalent**

(\$Dollars in thousands)	Actual FY 2021	Actual FY 2022	Actual FY 2023	Approved Budget FY 2024	Proposed Budget FY 2025
Investment Management Fees	\$ 6,407	\$ 6,538	\$ 6,125	\$ 6,648	\$ 6,947
Custody Fee	\$ 280	\$ 261	\$ 267	\$ 288	\$ 299
Accounting Compilation Services	\$ 91	\$ 97	\$ 56	\$ 126	\$ 132
Actuary Services	\$ 63	\$ 38	\$ 41	\$ 42	\$ 42
Bloomberg Subscription	\$ 100	\$ 102	\$ 97	\$ 98	\$ 106
Bill Payment Services (Wage Works)	\$ 33	\$ 40	\$ 52	\$ 40	\$ -
OCIO	\$ 802	\$ 1,442	\$ 763	\$ 766	\$ 817
<b>TOTAL</b>	<b>\$ 7,776</b>	<b>\$ 8,518</b>	<b>\$ 7,401</b>	<b>\$ 8,008</b>	<b>\$ 8,343</b>

<sup>85</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.



**Table UB-C: Other Post-Employment Benefits Administration;  
Investment Management Fees**

	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Approved Budget FY 2024	Proposed Budget FY 2025
Total Investment Management Fees	\$ 6,324,425	\$ 6,136,516	\$ 6,406,564	\$ 6,537,822	\$ 6,125,362	\$ 6,648,561	\$ 6,947,539
OCIO Fees <sup>1</sup>	\$ -	\$ -	\$ 801,739	\$ 1,442,058	\$ 762,619	\$ 766,800	\$ 816,642
Fiscal Year-end Asset Value	\$ 1,509,102,272	\$ 1,640,681,507	\$ 2,025,061,908	\$ 1,650,287,153	\$ 1,843,482,002	\$ 1,963,308,332	\$ 2,090,923,374
Simple Average Fee% <sup>2</sup>	0.42%	0.37%	0.36%	0.48%	0.37%	0.38%	0.37%

<sup>1</sup> The first OCIO was onboarded in 2021. There are no OCIO fees prior to Fiscal Year 2021.  
<sup>2</sup> Fiscal Year End Asset Value for Fiscal Years 2024 and 2025 assume the Fund achieves the 6.5% actuarial rate of return in both Fiscal Years.

**Calculation of the Annually Determined Employer Contribution (ADEC):** The results of a study examining funding requirements for OPEB that began in 2015 found that the District had been significantly over-funding the OPEB. The study found that actual retiree participation rates are lower than the initial assumptions.<sup>86</sup> As a result, OCFO worked with the DC Department of Human Resources to model a more appropriate participation rate which was validated by the Advisory Committee. The change in assumptions also now closely aligns the OPEB assumptions to those of the DC Retirement Board. The ADEC also assumes a 20-year closed amortization period and a target return rate of 6.5%. As a result, the ADEC payment for FY 2025 is \$72.7 million.

**Funding Ratio and Unfunded Liability:** OPEB is currently 100.7% funded based on the actuarial value of assets, and 93.0% based on the market rate of the assets. The industry best practice for a healthy funding level is at least 80% and a ratio of 90% to 120% is considered fully funded.

#### IV. COMMITTEE RECOMMENDATIONS

Committee’s Recommended Fiscal Year 2025 Operating Budget

The Committee adoption of the Fiscal Year 2025 budget for the Other Post-Employment Benefits Administration as proposed by the Mayor.

Policy Recommendations

1. The Committee recommends that OPEB-A continue to closely monitor take-up rates for the plan to ensure plan assets reflect actual benefits.

<sup>86</sup> *Other Post-Employment Benefits: Agency Performance Oversight Hearing before the Council of the District of Columbia Committee of the Whole* (Mar. 27, 2018) (oral testimony of Jeffrey Barnette, Deputy Chief Financial Officer and Treasurer, Office of the Chief Financial Officer).

2. The Committee recommends that OPEBA aggressively negotiate investment management fees to limit spending out of the OPEB fund.

## **DISTRICT RETIREE HEALTH CONTRIBUTION (OPEB)**

### **I. AGENCY OVERVIEW**

The mission of the District Retiree Health Contribution is to contribute to the funding of the District's other post-employment benefits (OPEB) liabilities.

District government retirees who were first employed after September 30, 1987 ("post-87") may obtain health insurance (pursuant to D.C. Code 1-622) and life insurance (pursuant to D.C. Code 1-623) from the District. The federal government is responsible for funding OPEB costs for District government retirees who were first employed prior to October 1, 1987 ("pre-87").

In 1999, the Council of the District of Columbia established the Annuitants' Health and Life Insurance Employer Contribution Trust Fund ("Trust Fund") to pay the District's portion of post-87 retirees' health and life insurance premiums. Through FY 2007, the District contributed to the Trust Fund from available funds. Beginning in FY 2008, the Governmental Accounting Standards Board requires state and local governments, including the District, to recognize any OPEB liability in their financial statements. The District is budgeting an actuarially determined annual OPEB contribution to gradually reduce its unfunded accrued liability. The proposed budget of the District Retiree Health Contribution represents the District's FY 2018 contribution to the funding of its OPEB liabilities.

The District passed permanent legislation effective in FY 2011 that changed the calculation of its contribution to the cost of health, vision, and dental insurance premiums for retirees and their dependents to a scale based on the amount of creditable service of the retiree. The District's maximum contribution for the cost of healthcare for retirees is 75.0 percent, the same as the contribution for all current employees.

**Table RH-A: Retiree Health Contribution;  
Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	53,000	41,500	72,700	63,900	63,900	0
<b>Operating FTEs</b>	0.0	0.0	0.0	0.0	0.0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR’S PROPOSED BUDGET

### Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>87</sup>

The Fiscal Year 2025 budget proposal for the Retiree Health Contribution is \$63,900, a decrease of \$8,800, or 12.1 percent, from the current fiscal year. The proposed budget supports no FTEs.

**Local Funds:** The funding for this account is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

For Committee Commentary related to the University of the District of Columbia, please refer to the commentary on the Other Post-Employment Benefits Administration. The Retiree Health Contribution funds are actuarially determined to fund OPEB benefit obligations.

## IV. COMMITTEE RECOMMENDATIONS

### Committee’s Recommended Fiscal Year 2025 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 budget for the Retiree Health Contribution as proposed by the Mayor.

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<sup>87</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

## BALLPARK REVENUE FUND

### I. AGENCY OVERVIEW

The Ballpark Revenue Fund is a non-lapsing special fund that was established to pay certain costs of the development, construction, and renovation of a stadium that has as its primary purpose the hosting of professional athletic events in the District. The Ballpark Omnibus Financing and Revenue Act of 2004 created the fund, effective April 8, 2005 (D.C. Law 15-320; D.C. Official Code §10-1601.01 et seq.). The District of Columbia owns the stadium..

**Table BK-A: Ballpark Revenue Fund;  
Total Operating Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	87,584	76,392	96,113	107,888	107,888	0
<b>Operating FTEs</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

### II. MAYOR’S PROPOSED BUDGET

Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>88</sup>

The Mayor’s fiscal year 2025 budget proposal for the Ballpark Revenue Fund is \$107,888, an increase of \$11,775, or 12.3 percent from the current fiscal year. The proposed budget supports no FTEs.

**Enterprise Funds:** The Mayor’s proposed budget is comprised entirely of Enterprise Funds.

### III. COMMITTEE COMMENTARY

The Committee has no comments in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

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<sup>88</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

#### IV. COMMITTEE RECOMMENDATIONS

Committee’s Recommended Fiscal Year 2025 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 budget for the Ballpark Revenue Fund as proposed by the Mayor.

## NON-DEPARTMENTAL

#### I. AGENCY OVERVIEW

The mission of Non-Departmental is to budget for anticipated costs that were not allocated to specific agencies during the development of the proposed budget to ensure that specific use requirements are met. Use of a Non-Departmental account is a common practice to include specific costs in the budget, while providing the flexibility to project and allocate these costs. Use of Non-Departmental improves budget formulation by ensuring that certain use criteria are met by agencies before the funds are released to those agencies.

**Table DO-A: Non-Departmental  
Total Funds Budget FY 2022-2025**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	0	0	10,446	12,717	9,385	(3,342)
<b>Operating FTEs</b>	0.0	0.0	0.0	0.0	0.0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

#### II. MAYOR’S PROPOSED BUDGET

Mayor’s Proposed Fiscal Year 2025 Operating Budget<sup>89</sup>

The Fiscal Year 2025 budget proposal for Non-Departmental is \$12,727, an increase of \$2,281, or 21.8 percent, from the current fiscal year. The proposed budget supports no FTEs.

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<sup>89</sup> The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

**Local Funds:** The Mayor's proposed budget is \$7,500, a decrease of \$392, or 5.0 percent, from the current fiscal year. The proposed budget supports no FTEs.

**Special Purpose Revenue:** The Mayor's proposed budget is \$5,227, an increase of \$2,674, or 104.7 percent, from the current fiscal year. The proposed budget supports no FTEs.

### III. COMMITTEE COMMENTARY

The local funds budget for Non-Department includes \$1 million in recurring funds for the University of the District of Columbia Fundraising Matching Program, and \$250,000 in recurring funds for the Office of Risk Management's Return to Work Program. There is also \$1 million set aside for a one-time grant to the Cherry Blossom Festival and \$5.25 million set aside in one-time funds to support the 2025 World Pride Festival. In addition, Non-Departmental sets aside special purpose revenue budget authority for the full amount of District certified revenue representing otherwise unbudgeted revenues for various agencies.

### IV. COMMITTEE RECOMMENDATIONS

#### Committee's Recommended Fiscal Year 2025 Operating Budget

The Committee recommends adoption of the Fiscal Year 2025 budget for Non-Departmental as proposed by the Mayor with the following changes:

1. Reduction of **\$3,341,758** in Special Purpose Revenue Funds (one time) convert FY25 certified but unbudgeted SPR dollars across a variety of District SPR accounts into Local funds.

## FISCAL YEAR 2025 BUDGET SUPPORT ACT LANGUAGE RECOMMENDATIONS

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The Committee of the Whole modifies, strikes, or otherwise provides comments on the following subtitles of Bill 25-784, the “Fiscal Year 2025 Budget Support Act of 2024”. Some subtitles referred to the Committee of the Whole for comment are not included because the Committee had no comment, or because the subtitle was related to Councilwide budget balancing. Finally, for some subtitles, the Committee provides analysis but does not have recommended language changes at this stage.

### **Title IV. Public Education**

- Subtitle C. ImpactPlus Bonus Payments
- Subtitle D. District of Columbia Public Schools Budget
- Subtitle G. Flexible Scheduling Pilot
- Subtitle I. Early Childhood Educator Fund
- Subtitle K. Charter School Facility Allowance

### **Title VII. Finance and Revenue**

- Subtitle B. Capital Arts Budgeting

The Committee also recommends the following additional subtitles:

- Subtitle COW-A. University of the District of Columbia Matching Funds
- Subtitle COW-B. Special Needs Public Charter School Funding

The legislative text of the subtitles is included as attachment F.

## **TITLE IV-G IMPACTPLUS BONUS PAYMENTS**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The purpose of this subtitle is to require that the cost of IMPACT Bonus payments for DCPS teachers be paid from operating budget appropriations calculated in the Uniform Per Student Funding Formula (UPSFF). The subtitle also moves the applicability of the requirement outside of the financial plan.

### **II. COMMITTEE REASONING**

The UPSFF system of funding was established by the District of Columbia School Reform Act of 1995 and was designed to ensure that all public schools receive the same level of funding on a per-student basis, regardless of what neighborhood the school is in or where a student lives. The UPSFF is intended to cover all local education agency operational costs for D.C. traditional and public charter schools, including school-based instruction, student classroom support, utilities, administration, custodial services, and instructional support, such as curriculum and testing. The UPSFF is based on a foundational amount, upon which at-risk funding and funding for students with special needs are based.

The Mayor's FY25 budget does not cover all local education agency operational costs for DC traditional and public charter schools. Significantly, \$26.6 million is provided to DCPS outside of the UPSFF for IMPACTplus evaluation bonuses. These dollars are regularly recurring pay to highly effective DCPS teachers. The Fiscal Year 2024 Budget Support Act of 2023 required that IMPACTplus bonus payments be paid out of the DCPS General Fund. The Committee is frankly offended at the Mayor's callous disregard for the law. The Committee finds the proposal to be completely disrespectful of the distinction between the public charter schools and DC Public Schools. The Mayor and executive must work harder to budget within their means to fund their priorities rather than pretend that bonuses for teachers are a unique form of compensation.

### **III. SECTION BY SECTION ANALYSIS**

Section 4031. Short title.

Section 4032. Amends the Uniform Per Student Funding Formula for Public Schools and Public Charter Schools Act of 1998 to require that IMPACTplus Bonuses be paid from operating budget appropriations calculated in the UPSFF by 2029.

### **IV. LEGISLATIVE RECOMMENDATION**

See attachment F.



## **TITLE IV-D DISTRICT OF COLUMBIA PUBLIC SCHOOLS BUDGETING**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The Mayor's introduced subtitle repealed The Schools First in Budgeting Amendment Act of 2022 (Schools First) and revived language that Schools First repealed. The Committee strikes the Mayor's subtitle which leaves Schools First in place.

### **II. COMMITTEE REASONING**

The difference between the FY24 and FY25 proposed budgets and their impact on DCPS school budgets, is that in FY25 the Mayor proposed to strike Schools First from the law.

This year, and for the past several years, once DCPS publicized the initial budget for each of its schools, the Committee heard from school communities across all wards that their budgets are being curtailed significantly, and schools are again forced to reduce critical staff and programs to accommodate the unexpected cuts.

The primary purpose of Schools First is to create true stability in our local schools. The approach in Schools First is prescriptive, setting forth a calculation to be followed to leave little room for interpretations that, year after year, some schools experience budget cuts. However, the Committee found that in the FY25 DCPS proposed budget 57 DCPS school budgets did not comply with Schools First. Despite a proposed 12.43% increase to the UPSFF, which is intended to pay for the cost of teacher raises born of the Washington Teachers Union collective bargaining agreement, 57 DCPS received less than that increase, resulting in functional budget cuts. The Committee is removing the Mayor's changes and funding schools as Schools First requires. See more detail in Chapter 11 of the Committee Report.

### **III. SECTION BY SECTION ANALYSIS**

N/A

### **IV. LEGISLATIVE RECOMMENDATION**

See attachment F.

## **TITLE IV-G FLEXIBLE SCHEDULE PILOT PROGRAM**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The subtitle limits a Flexible Schedule Pilot Program at the Office of the State Superintendent of Education (OSSE) to one year instead of two. The pilot program will conclude at the end of school year 2023-2024. The Flexible Scheduling Pilot Program issues competitive grants to local education agencies (LEAs) to implement flexible schedules, such as varying the instructional calendar and format. OSSE is required to issue a report that analyzes the pilot program's impact.

### **II. COMMITTEE REASONING**

The Committee adopts language in the Fiscal Year 2024 Budget Support Act of 2023 but is exploring repealing the subtitle and using the opportunity to build on the existing pilot. In FY24 OSSE awarded grants to 6 LEAs for \$200,000 each. The grants support school design and necessary adjustments to master schedules, among other activities. The Committee is especially concerned that reducing the length of the pilot will prevent the District from learning the valuable lessons learned, and that the existing investment would have been wasted.

### **III. SECTION BY SECTION ANALYSIS**

Section 4061. Short title.

Section 4062. Amends the State Education Office Establishment Act of 2000 to shorten the Flexible Scheduling pilot to end in School Year 2023-2024.

### **IV. LEGISLATIVE RECOMMENDATION**

See attachment F.

## **TITLE IV-I EARLY CHILDHOOD EDUCATOR FUND**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The purpose of this subtitle is to eliminate the Early Childhood Educator Pay Equity Fund (ECE Pay Equity Fund) and the child development facility payroll formula payments. The ECE Pay Equity Fund distributes funding to child development facilities through a payroll funding

formula that pays eligible teachers and assistant teachers a salary established in the D.C. Code § 1-325.431.

## **II. COMMITTEE REASONING**

The Committee values early childhood educators and wants their pay to reflect their hard work in support of young children and families. The Early Childhood Educator Pay Equity Fund has paid more than \$80 million to 4,000 daycare teachers to bring their salaries in line with their peers in public schools.

Unfortunately, the Fiscal Year 2025 budget proposal reflected many difficult decisions for the Executive; chief among them being the elimination of the Early Childhood Educator Pay Equity Fund and the child development facility payroll formula payments. The Executive did not set out to eliminate the fund, rather this decision was compelled by the Chief Financial Officer's interpretation of the District's obligations to fully replenish the reserve funds.

The Committee rejects the OCFO's insistence that over \$200 million needs to be added to the District's reserve fund and the Committee will restore funds to the Early childhood Educator Pay Equity Fund.

## **III. SECTION BY SECTION ANALYSIS**

Section 4081. Short title.

Section 4082. Repeals D.C. Law 24-45 (D.C. Official Code §1-325.431) and eliminates the Early Childhood Educator Pay Equity Fund.

Section 4083. Repeals D.C. Law 22-179 (D.C. Official Code §4-410.02) and discontinues payments to child development facilities.

## **IV. LEGISLATIVE RECOMMENDATION**

Funding has been recognized in the Committee's consolidated budget charts and additional language to effectuate the restoration will be included prior to markup of the Councilwide budget.

## TITLE IV-K CHARTER SCHOOL FACILITY ALLOWANCE

### I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

The Mayor's proposed subtitle repeals the Charter School Facility Allowance Amendment Act of 2024, which eliminates the required 3.1 percent per pupil facility allowance increase for Public Charter Schools, which is \$11.66 million over the financial plan. The Committee strikes the Mayor's subtitle, which restores the facility funds for Public Charter Schools.

### II. COMMITTEE REASONING

Since 1999, public charter LEAs have received a per-student facilities allowance included in the UPSFF. Charter schools do not receive building maintenance nor support for their facilities from the Department of General Services. Thus, the facilities allowance is meant to provide some parity between the charter sector and DCPS, which does receive dollars through the CIP to renovate and maintain their buildings. In the Mayor's Fiscal Impact Statement, a subtitle is proposed to repeal the required annual 3.1 percent per pupil facility allowance increase of Public Charter Schools after FY25.

The Committee is concerned about the fiscal impact the repeal of these funds would have on the Public Charter Schools and the functionality of their establishments. The Committee will continue its work to address this subtitle prior to its consideration of the Councilwide budget.

### III. SECTION BY SECTION ANALYSIS

Section 4101. Short title.

Section 4102. Amends the Uniform Per Student Funding Formula for Public Charter Schools and Public Charter Schools Act of 1998 to repeal the 3.1 percent per pupil.

Section 4103. This subtitle applies July 1, 2024.

### IV. LEGISLATIVE RECOMMENDATION

See attached.

## **TITLE VII-H CAPITAL ARTS BUDGETING**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The purpose of this subtitle is to align the enabling legislation for the Commission on the Arts and Humanities to align the Commission's budget formulation process to reflect the many changes that have been made in arts budgeting since the Fiscal Year 2024 budget. The subtitle would require that the Commission prepare and submit to the Mayor, at such time as may be directed by the Mayor, the requested budget for a subsequent fiscal year.

### **II. COMMITTEE REASONING**

Under current law, the Commission must formulate its budget, including a discrete capital project for the creation, installation, and maintenance of public art. Since this provision was originally adopted, in practice most public arts projects are funded through direct grants rather than capital funding. There are discrete projects that have been included in the capital improvements plan, including maintenance of the Chinatown arch, and the commissioning of a statue of Charles Hamilton Housing. The language in the current statute has not been followed and should be revised to reflect how budgeting for the Commission and public arts has evolved since its original inception. According to the fiscal impact statement for the Budget Support Act as introduced, this subtitle has no fiscal impact.

### **III. SECTION BY SECTION ANALYSIS**

Section 7071. Short title.

Section 7072. Requires the Commission to formulate its budget and annually submit it to the Mayor.

### **IV. LEGISLATIVE RECOMMENDATION**

See attachment F.

**TITLE COW-A  
UNIVERSITY OF THE DISTRICT OF COLUMBIA FUNDRAISING  
MATCH**

**I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The purpose of this subtitle is to direct non-departmental funds to the University of the District of Columbia (UDC). Specifically, this amendment provides that for every dollar UDC raises from private fundraising, the District will match it with \$1, up to a maximum of \$1 million. UDC must raise the matching funds by April 1, 2025.

**II. COMMITTEE REASONING**

Since fiscal year 2014, the Council has set aside funds for the University as part of a fundraising match. Originally as a means of supporting UDC's accreditation efforts, the Council set aside a million dollars in matching funds in fiscal year 2014 to aid the University with accreditation activities and readiness. The Committee has been impressed by the steps the University has taken in terms of increasing its private fundraising and risen to the challenge.

The University and its students will still require more funding to succeed. The Committee recommends that UDC increase its fundraising efforts and continue to identify methods for broadening its donor base and diversifying its fundraising sources as it recovers from the pandemic to meet the 1:1 ratio, up to a \$1 million maximum match.

**III. SECTION BY SECTION ANALYSIS**

Sec. XX01. Short title.

Sec. XX02. Indicates that for every dollar that UDC raises from private donations by April 1, 2025, one dollar of non-departmental funds shall be transferred to the University.

**IV. LEGISLATIVE RECOMMENDATION**

See attachment F.

## **TITLE COW-B SPECIAL NEEDS PUBLIC CHARTER SCHOOL GRANT**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The purpose of this subtitle is to direct funding to St. Coletta Special Education Public Charter School.

### **II. COMMITTEE REASONING**

The St. Coletta Special Education Public Charter School serves 250 intensive special education students with 24 hours or more of special education per their Individual Education Plan (the legal definition of Level IV special education). One hundred sixteen of St. Coletta's students require 1:1 education aides, and many of their students also require nursing services. When the Memorandum of Understanding between St. Coletta and OSSE was eliminated, the additional funding needed to support the needs of all students at the school was terminated. It was determined that the funding required to support the needs of all students at St. Coletta needed to be found within St. Coletta's budget. However, St. Coletta students continue to have unmet needs.

The Committee is recommending \$1,200,000 in funding for the Public Charter School Board ("PCSB") to transmit to St. Coletta Special Education Public Charter School. This funding will cover a deficit in funding left by the Uniform Per Student Funding Formula. The majority of these funds will cover education aids and nursing services.

### **III. SECTION BY SECTION ANALYSIS**

Sec. XX01. Short title.

Sec. XX02. Requires the Public Charter School Board to transmit \$1.2 million to St. Coletta Special Education Public Charter School.

### **IV. LEGISLATIVE RECOMMENDATION**

See attachment F.

## COMMITTEE ACTION

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## ATTACHMENTS

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- A. Consolidated Entry Report of Recommended Changes to Agency Budgets and Revenues for Agencies under the Committee's Purview
- B. Recommended Agency Budgets and Full-Time Equivalents by Cost Center for Agencies under the Committee's Purview
- C. Recommended Agency Budgets and Full-Time Equivalents by Program for Agencies under the Committee's Purview
- D. Recommended Agency Budgets by Fund for Agencies under the Committee's Purview
- E. Explanation of District Integrated Financial System Budget Attributes and Crosswalk
- F. Budget Support Act Subtitle Text

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
Office of the District of Columbia Auditor	AC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	000502 - PERFORMANCE & FINANCIAL AUDITS	500021 - PERFORMANCE & FINANCIAL AUDITS	00501 - OFFICE OF THE DC AUDITOR	50054 - EXECUTIVE OFFICE (AUDITOR, DEPUTY AUDITOR)	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Reduction	One Time		(\$442,604)				One-time reduction in salary lapse; PNs: 11584, 23238, 44192, 46192, 46594, 46597	
Office of the District of Columbia Auditor	AC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	000502 - PERFORMANCE & FINANCIAL AUDITS	500021 - PERFORMANCE & FINANCIAL AUDITS	00501 - OFFICE OF THE DC AUDITOR	50054 - EXECUTIVE OFFICE (AUDITOR, DEPUTY AUDITOR)	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Reduction	One Time		(\$106,668)				One-time reduction in salary lapse; PNs: 11584, 23238, 44192, 46192, 46594, 46597	
Office of Planning	B00	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R00202 - URBAN DESIGN	300004 - URBAN DESIGN	R0201 - COMMUNITY PLANNING AND DESIGN DIVISION	30006 - URBAN DESIGN OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES			Budget	Reduction	One Time		(\$625,000)				Reduction of Streets for People Grants	
Office of Zoning	B10	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R00502 - ZONING SERVICES ADMINISTRATION	300009 - ZONING SERVICES ADMINISTRATION	R5901 - ZONING COMMISSION	30023 - ZONING COMMISSION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time	\$50,000					Contract Attorneys to Eliminate Case Backlog	
Office of Zoning	B10	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R00502 - ZONING SERVICES ADMINISTRATION	300009 - ZONING SERVICES ADMINISTRATION	R5901 - ZONING COMMISSION	30023 - ZONING COMMISSION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$125,000				Contract Attorneys to Eliminate Case Backlog	
Commission on the Arts and Humanities	BX0	1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES	R00608 - GENERAL OPERATING SUPPORT	300194 - GENERAL OPERATING SUPPORT	R6001 - ARTS DIVISION	30024 - ARTS DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES			Budget	Enhance	One Time		\$2,393,775				Additional GOS Grants	
Commission on the Arts and Humanities	BX0	1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES	R00609 - LARGE CAPITAL GRANTS PROGRAM	300198 - LARGE CAPITAL GRANTS PROGRAM	R6001 - ARTS DIVISION	30024 - ARTS DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES			Budget	Enhance	One Time		\$608,527				Additional Large Capital Grants	
Commission on the Arts and Humanities	BX0	1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES	R00606 - NEIGHBORHOOD ARTS	300016 - NEIGHBORHOOD ARTS	R6001 - ARTS DIVISION	30024 - ARTS DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES			Budget	Enhance	One Time		\$1,108,155				Additional Other Arts Grants	
Commission on the Arts and Humanities	BX0	1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES	R00609 - LARGE CAPITAL GRANTS PROGRAM	300198 - LARGE CAPITAL GRANTS PROGRAM	R6001 - ARTS DIVISION	30024 - ARTS DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES			Budget	Reduction	One Time	(\$5,091,650)					Recision of unused grant funding	
Commission on the Arts and Humanities	BX0	1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES	R00604 - HUMANITIES	300014 - HUMANITIES	R6401 - HUMANITIES DIVISION	30028 - HUMANITIES DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES			Budget	Enhance	One Time		\$177,466				Additional Humanities Grants	
Commission on the Arts and Humanities	BX0	1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES	R00603 - FACILITIES AND BUILDING	300013 - FACILITIES AND BUILDING	R6201 - FACILITIES AND BUILDING DIVISION	30026 - FACILITIES AND BUILDING DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES			Budget	Enhance	One Time		\$753,727				Additional FAB Grants	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100109 - FACILITIES OPERATIONS, MAINTENANCE, AND REPAIR	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	711100C - SUPPLIES & MATERIALS	7111002 - OFFICE SUPPLIES			Budget	Reduction	One Time	(\$18,500)					To align facilities operations supplies with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	100003 - COMMUNICATIONS - GENERAL	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	711100C - SUPPLIES & MATERIALS	7111008 - CLOTHING & UNIFORMS			Budget	Reduction	One Time	(\$9,500)					To align agency mgmt communications supplies with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05706 - BUILDING INSPECTION PROGRAM	300189 - BUILDING INSPECTION PROGRAM	R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS	30223 - BUILDING INSPECTION DIVISION	711100C - SUPPLIES & MATERIALS	7111008 - CLOTHING & UNIFORMS			Budget	Reduction	One Time	(\$7,500)					To align the building inspection program supplies with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	712100C - EMERGY COMM & BLDG RENTALS	7121009 - TELEPHONE, TELETYPE, TELEGRAM, ETC			Budget	Reduction	One Time	(\$10,000)					To align IT services - telecommunications with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100109 - FACILITIES OPERATIONS, MAINTENANCE, AND REPAIR	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131002 - TRAVEL - LOCAL			Budget	Reduction	One Time	(\$2,000)					To align facilities operations - travel with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05601 - PERMIT PROCESSING	300177 - PERMIT PROCESSING - CU0	R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS	30221 - PERMITTING OPERATIONS DIVISION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$140,050				Enhancement for plan review contract funds	
Department of Buildings	CU0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060263 - NUISANCE ABATEMENT	R05702 - RENTAL HOUSING INSPECTIONS PROGRAM	300185 - RENTAL HOUSING INSPECTIONS PROGRAM	R9901 - OFFICE OF RESIDENTIAL INSPECTION	30230 - RENTAL HOUSING INSPECTIONS DIVISION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$500,000				Additional funding for nuisance abatement fund	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131003 - TRAVEL - OUT OF CITY			Budget	Reduction	One Time	(\$2,500)					To align performance mgmt - travel with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05706 - BUILDING INSPECTION PROGRAM	300189 - BUILDING INSPECTION PROGRAM	R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS	30223 - BUILDING INSPECTION DIVISION	713100C - OTHER SERVICES & CHARGES	7131003 - TRAVEL - OUT OF CITY			Budget	Reduction	One Time	(\$3,500)					To align building inspection program travel with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES	100058 - HUMAN RESOURCE SERVICES - GENERAL	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR			Budget	Reduction	One Time	(\$3,000)					To align HR Professional Service fees with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100109 - FACILITIES OPERATIONS, MAINTENANCE, AND REPAIR	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR			Budget	Reduction	One Time	(\$5,000)					To align facilities operations professional service fees with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05704 - CONSTRUCTION COMPLIANCE PROGRAM	300187 - CONSTRUCTION COMPLIANCE PROGRAM	R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS	30222 - CONSTRUCTION COMPLIANCE DIVISION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR			Budget	Reduction	One Time	(\$5,000)					To align construction compliance professional service fees with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131011 - OFFICE SUPPORT			Budget	Reduction	One Time	(\$17,500)					To align office support with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	100003 - COMMUNICATIONS - GENERAL	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131015 - ADVERTISING			Budget	Reduction	One Time	(\$12,500)					To align advertising with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP026 - TRAINING AND DEVELOPMENT	100148 - TRAINING AND DEVELOPMENT - GENERAL	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131020 - TUITION FOR EMPLOYEE TRAINING			Budget	Reduction	One Time	(\$25,000)					To align tuition for employee training with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131025 - PAYMENT OF MEMBERSHIP DUES			Budget	Reduction	One Time	(\$1,300)					To align IT membership dues with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05706 - BUILDING INSPECTION PROGRAM	300189 - BUILDING INSPECTION PROGRAM	R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS	30223 - BUILDING INSPECTION DIVISION	713100C - OTHER SERVICES & CHARGES	7131036 - IT SOFTWARE MAINTENANCE			Budget	Reduction	One Time	(\$1,700)					To align building inspection program IT Software Maintenance with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP014 - LEGAL SERVICES	100092 - LEGAL SERVICES - GENERAL	R9701 - OFFICE OF THE DIRECTOR	30220 - OFFICE OF GENERAL COUNSEL	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	One Time	(\$1,000)					To align contract legal services with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100109 - FACILITIES OPERATIONS, MAINTENANCE, AND REPAIR	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	717100C - PURCHASES EQUIPMENT & MACHINERY	7171005 - PURCHASES - OTHER EQUIPMENT			Budget	Reduction	One Time	(\$1,200)					To align facilities operations equipment purchases with projected expenditures	

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	100003 - COMMUNICATIONS - GENERAL	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	717200C - RENTALS EQUIPMENT & OTHER	7172002 - RENTALS MACHINERY & EQUIPMENT			Budget	Reduction	One Time	(\$1,200)						To align Communications equipment rentals with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	717200C - RENTALS EQUIPMENT & OTHER	7172002 - RENTALS MACHINERY & EQUIPMENT			Budget	Reduction	One Time	(\$5,900)						To align IT equipment rentals with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100109 - FACILITIES OPERATIONS, MAINTENANCE, AND REPAIR	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	717200C - RENTALS EQUIPMENT & OTHER	7172002 - RENTALS MACHINERY & EQUIPMENT			Budget	Reduction	One Time	(\$6,250)						To align facilities operations equipment rentals with projected expenditures	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05706 - BUILDING INSPECTION PROGRAM	300189 - BUILDING INSPECTION PROGRAM	R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS	30223 - BUILDING INSPECTION DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		1.00	Budget	Enhance	Recurring		\$90,805	\$92,530	\$94,288	\$96,080		To hire a CS 12 Inspector to expand the Pop-Up Permits Pilot Program to include the H Street Corridor	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05706 - BUILDING INSPECTION PROGRAM	300189 - BUILDING INSPECTION PROGRAM	R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS	30223 - BUILDING INSPECTION DIVISION	701400C - FRINGE BENEFITS-CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS			Budget	Enhance	Recurring		\$22,066	\$22,584	\$23,115	\$23,658		To hire a CS 12 Inspector to expand the Pop-Up Permits Pilot Program to include the H Street Corridor	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP006 - CUSTOMER SERVICE	100028 - CUSTOMER SERVICE-GENERAL	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		1.00	Budget	Enhance	Recurring		\$90,805	\$92,530	\$94,288	\$96,080		To hire a CS 12 Intake position to expand the Pop-Up Permits Pilot Program to include the H Street Corridor	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP006 - CUSTOMER SERVICE	100028 - CUSTOMER SERVICE-GENERAL	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	701400C - FRINGE BENEFITS-CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS			Budget	Enhance	Recurring		\$22,066	\$22,584	\$23,115	\$23,658		To hire a CS 12 Intake position to expand the Pop-Up Permits Pilot Program to include the H Street Corridor	
Non-Departmental	DO0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060009 - SPECIAL PURPOSE REVENUE FUND	C01101 - UNALLOCATED FUNDING	200136 - UNALLOCATED FUNDING	C0100 - NO COST CENTER	00000 - NO COST CENTER	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141012 - TRANSFER TO OTHER FUNDS			Budget	Reduction	One Time		(\$3,341,758)					Converting excess/unbudgeted special purpose revenue (SPR) dollars to Local funds for the following SPR Accounts: Fund Detail 1060048 - Dishonored Check Fees (\$46); Fund Detail 1060020 - Health Benefit Fees (\$39,784); Fund Detail 1060197 - Distribution Fees (\$100,000); Fund Detail 1060078 - Workers' Compensation Admin. (\$37,602); Fund Detail 1060109 - Universal Paid Leave Administration Fund (\$1,312,127); Fund Detail 1060131 - AWC & NCRC Development (\$475,183); Fund Detail 1060026 - Enterprise Fund Account (\$946,135); Fund Detail 1060333 - DDOT Enterprise Fund-Non Tax Revenues (\$6,000); Fund Detail 1060314 - DC Municipal Aggregation Program (\$15,000); Fund Detail 1060318 - Benchmarking Enforcement Fund (\$33,284); Fund Detail 1060374 - ABC- Import and Class License Fees (\$94,222); and Fund Detail 1060258 - DC Surplus Personal Property Sales Oper. (\$282,375)	BSA Title VII, Subtitle XXX
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00832 - AR OTHERS	400126 - AR OTHERS	E7701 - LUKE MOORE HS	40083 - LUKE MOORE HS	713100C - OTHER SERVICES & CHARGES	7131029 - PROFESSIONAL SERVICES		0.00	Budget	Enhance	Recurring		\$231,075	\$231,814	\$232,556	\$233,300		Providing Luke C. Moore HS with at-risk concentration funds to align with Mayor's funding approach for alternative charter school campuses	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00849 - AT RISK - OVER AGE	400476 - AT RISK - OVER AGE	E9901 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	40085 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		0.00	Budget	Reduction	Recurring		(\$266,728)	(\$267,582)	(\$268,438)	(\$269,297)		Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02277 - STUDENT PLACEMENT - SS	400267 - STUDENT PLACEMENT - SS	E9501 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	40081 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Reduction	Recurring		(\$366,980)	(\$368,155)	(\$369,333)	(\$370,514)		Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02210 - COLLEGE & CAREER EDUCATION - SS	400205 - COLLEGE & CAREER EDUCATION - SS	E9901 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	40085 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Reduction	Recurring		(\$90,175)	(\$90,464)	(\$90,753)	(\$91,043)		Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02230 - FAMILY OPERATIONS-SS	400224 - FAMILY OPERATIONS-SS	E9101 - OFFICE OF CHIEF OF STAFF	40077 - OFFICE OF CHIEF OF STAFF	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Reduction	Recurring		(\$170,000)	(\$170,544)	(\$171,090)	(\$171,637)		Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00416 - COMPLIANCE & POLICY-C	400046 - COMPLIANCE & POLICY-C	E9201 - OFFICE OF CHIEF OPERATING OFFICER	40078 - OFFICE OF CHIEF OPERATING OFFICER	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		0.00	Budget	Reduction	Recurring		(\$100,000)	(\$100,320)	(\$100,641)	(\$100,963)		Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02216 - CURRICULAR INNOVATION - SS	400210 - CURRICULAR INNOVATION - SS	E1181 - SCHOOLWIDE SERVICES DIVISION	40104 - SCHOOLWIDE SERVICES DIVISION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Reduction	Recurring		(\$25,000)	(\$25,080)	(\$25,160)	(\$25,241)		Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02290 - ACADEMIC INNOVATION - SS	400631 - ACADEMIC INNOVATION - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Reduction	Recurring		(\$55,000)	(\$55,176)	(\$55,353)	(\$55,530)		Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02290 - ACADEMIC INNOVATION - SS	400631 - ACADEMIC INNOVATION - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	202421 - GA0.1370PC.CURRICULAR INNOVATION P-CARD_1	0.00	Budget	Reduction	Recurring		(\$65,000)	(\$65,208)	(\$65,417)	(\$65,626)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02281 - TECH & SYSTEM SUPPORT - SS	400271 - TECH & SYSTEM SUPPORT - SS	E9301 - OFFICE OF DATA SYSTEMS & STRATEGY	40079 - OFFICE OF DATA SYSTEMS & STRATEGY	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		0.00	Budget	Reduction	Recurring		(\$3,000,000)	(\$3,009,600)	(\$3,019,231)	(\$3,028,892)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02239 - INNER CORE - SS	400233 - INNER CORE - SS	E1181 - SCHOOLWIDE SERVICES DIVISION	40104 - SCHOOLWIDE SERVICES DIVISION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		0.00	Budget	Reduction	Recurring		(\$783,704)	(\$786,212)	(\$788,728)	(\$791,252)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00106 - FOOD SERVICES - SWC	400011 - FOOD SERVICES - SWC	E9201 - OFFICE OF CHIEF OPERATING OFFICER	40078 - OFFICE OF CHIEF OPERATING OFFICER	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		0.00	Budget	Reduction	Recurring		(\$4,123,938)	(\$4,137,134)	(\$4,150,373)	(\$4,163,654)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00470 - SETTLEMENTS & JUDGEMENTS - C	400098 - SETTLEMENTS & JUDGEMENTS - C	E9601 - OFFICE OF GENERAL COUNSEL	40082 - OFFICE OF GENERAL COUNSEL - GA0	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	202808 - GA0.OFFICE OF GENERAL COUNSEL P-CARD	0.00	Budget	Reduction	Recurring		(\$47,500)	(\$47,652)	(\$47,804)	(\$47,957)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00406 - ATTORNEY FEES - C	400036 - ATTORNEY FEES - C	E9601 - OFFICE OF GENERAL COUNSEL	40082 - OFFICE OF GENERAL COUNSEL - GA0	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Reduction	Recurring		(\$3,617,334)	(\$3,628,910)	(\$3,640,522)	(\$3,652,172)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02223 - EMPLOYEE SERVICES - SS	400217 - EMPLOYEE SERVICES - SS	E0027 - OFFICE OF EMPLOYEE SERVICES	40440 - OFFICE OF EMPLOYEE SERVICES	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Reduction	Recurring		(\$464,858)	(\$466,346)	(\$467,838)	(\$469,335)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02247 - LEADERSHIP DEVELOPMENT - SS	400241 - LEADERSHIP DEVELOPMENT - SS	E9901 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	40085 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Reduction	Recurring		(\$130,000)	(\$130,416)	(\$130,833)	(\$131,252)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02262 - SCHOOL OPERATIONS - SS	400254 - SCHOOL OPERATIONS - SS	E9201 - OFFICE OF CHIEF OPERATING OFFICER	40078 - OFFICE OF CHIEF OPERATING OFFICER	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		0.00	Budget	Reduction	Recurring		(\$112,250)	(\$112,609)	(\$112,970)	(\$113,331)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00488 - OFFICE OF FISCAL STRATEGY - C	400629 - OFFICE OF FISCAL STRATEGY - C	E0025 - OFFICE OF FISCAL STRATEGY	40438 - OFFICE OF FISCAL STRATEGY	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Reduction	Recurring		(\$119,637)	(\$120,020)	(\$120,404)	(\$120,789)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02219 - EARLY CHILDHOOD - SS	400213 - EARLY CHILDHOOD - SS	E0028 - OFFICE OF SCHOOLS	40441 - OFFICE OF SCHOOLS	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Reduction	Recurring		(\$125,000)	(\$125,400)	(\$125,801)	(\$126,204)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02222 - ELEMENTARY SCHOOLS - SS	400216 - ELEMENTARY SCHOOLS - SS	E0028 - OFFICE OF SCHOOLS	40441 - OFFICE OF SCHOOLS	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		0.00	Budget	Reduction	Recurring		(\$390,000)	(\$391,248)	(\$392,500)	(\$393,756)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02222 - ELEMENTARY SCHOOLS - SS	400216 - ELEMENTARY SCHOOLS - SS	E0028 - OFFICE OF SCHOOLS	40441 - OFFICE OF SCHOOLS	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Reduction	Recurring		(\$283,750)	(\$284,658)	(\$285,569)	(\$286,483)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00108 - SECURITY-SWC	400005 - SECURITY-SWC	E9201 - OFFICE OF CHIEF OPERATING OFFICER	40078 - OFFICE OF CHIEF OPERATING OFFICER	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		0.00	Budget	Reduction	Recurring		(\$10,505,912)	(\$10,539,531)	(\$10,573,257)	(\$10,607,092)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02241 - INSTRUCTIONAL INNOVATION + DESIGN - SS	400235 - INSTRUCTIONAL INNOVATION + DESIGN - SS	E9501 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	40081 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	202427 - GA0.1786PC.SCHOOL PARTNERSHIP P-CARD_1	0.00	Budget	Reduction	Recurring		(\$25,500)	(\$25,582)	(\$25,663)	(\$25,746)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02241 - INSTRUCTIONAL INNOVATION + DESIGN - SS	400235 - INSTRUCTIONAL INNOVATION + DESIGN - SS	E9501 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	40081 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Reduction	Recurring		(\$74,500)	(\$74,738)	(\$74,978)	(\$75,217)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02263 - SCHOOL PARTNERSHIP - SS	400255 - SCHOOL PARTNERSHIP - SS	E9501 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	40081 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	202427 - GA0.1786PC.SCHOOL PARTNERSHIP P-CARD_1	0.00	Budget	Reduction	Recurring		(\$36,500)	(\$36,617)	(\$36,734)	(\$36,852)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02285 - SCHOOL PARTNERSHIP - AT-RISK	400478 - SCHOOL PARTNERSHIP - AT-RISK	E9501 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	40081 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Reduction	Recurring		(\$520,622)	(\$522,288)	(\$523,960)	(\$525,636)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02275 - STRATEGIC SCHOOL PLANNING & ENROLLMENT - SS	400266 - STRATEGIC SCHOOL PLANNING & ENROLLMENT - SS	E9901 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	40085 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	711100C - SUPPLIES & MATERIALS	7111006 - RECREATIONAL		0.00	Budget	Reduction	Recurring		(\$290,219)	(\$291,147)	(\$292,079)	(\$293,014)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00481 - TECH & SYSTEM SUPPORT - C	400109 - TECH & SYSTEM SUPPORT - C	E9301 - OFFICE OF DATA SYSTEMS & STRATEGY	40079 - OFFICE OF DATA SYSTEMS & STRATEGY	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Reduction	Recurring		(\$115,320)	(\$115,689)	(\$116,059)	(\$116,431)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00481 - TECH & SYSTEM SUPPORT - C	400109 - TECH & SYSTEM SUPPORT - C	E9301 - OFFICE OF DATA SYSTEMS & STRATEGY	40079 - OFFICE OF DATA SYSTEMS & STRATEGY	701400C - FRINGE BENEFITS-CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Reduction	Recurring		(\$24,217)	(\$24,295)	(\$24,372)	(\$24,450)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02281 - TECH & SYSTEM SUPPORT - SS	400271 - TECH & SYSTEM SUPPORT - SS	E9301 - OFFICE OF DATA SYSTEMS & STRATEGY	40079 - OFFICE OF DATA SYSTEMS & STRATEGY	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Reduction	Recurring		(\$185,447)	(\$186,040)	(\$186,636)	(\$187,233)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in Budgeting Amendment Act of 2021



Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	711100C - SUPPLIES & MATERIALS	7111011 - GENERAL		0.00	Budget	Reduction	Recurring		(\$30,000)	(\$30,096)	(\$30,192)	(\$30,289)	Elimination of proposed DREAM Math Center; funds reinvested within DCPS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		0.00	Budget	Reduction	Recurring		(\$43,000)	(\$43,138)	(\$43,276)	(\$43,414)	Elimination of proposed DREAM Math Center; funds reinvested within DCPS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$130,146)	(\$130,562)	(\$130,980)	(\$131,399)	Elimination of proposed DREAM Math Center; funds reinvested within DCPS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Reduction	Recurring		(\$26,680)	(\$26,765)	(\$26,851)	(\$26,937)	Elimination of proposed DREAM Math Center; funds reinvested within DCPS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	701300C - ADDITIONAL GROSS PAY	7013018 - LONGEVITY PAY		0.00	Budget	Reduction	Recurring		(\$205,000)	(\$205,656)	(\$206,314)	(\$206,974)	Elimination of proposed DREAM Math Center; funds reinvested within DCPS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	711100C - SUPPLIES & MATERIALS	7111005 - EDUCATIONAL		0.00	Budget	Reduction	Recurring		(\$270,000)	(\$270,864)	(\$271,731)	(\$272,600)	Elimination of proposed DREAM Math Center; funds reinvested within DCPS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	713100C - OTHER SERVICES & CONTR	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Reduction	Recurring		(\$450,000)	(\$451,440)	(\$452,885)	(\$454,334)	Elimination of proposed DREAM Math Center; funds reinvested within DCPS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	713100C - OTHER SERVICES & CHARGES	7131020 - TUITION FOR EMPLOYEE TRAINING		0.00	Budget	Reduction	Recurring		(\$1,175,000)	(\$1,178,760)	(\$1,182,532)	(\$1,186,316)	Elimination of proposed DREAM Math Center; funds reinvested within DCPS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02259 - SCHOOL IMPROVEMENT - SS	400278 - SCHOOL IMPROVEMENT - SS	E9501 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	40081 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		(12.00)	Budget	Reduction	Recurring		(\$1,258,514)	(\$1,262,541)	(\$1,266,581)	(\$1,270,634)	Elimination of proposed Alternative Education placement pilot enhancement; funds reinvested within DCPS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02259 - SCHOOL IMPROVEMENT - SS	400278 - SCHOOL IMPROVEMENT - SS	E9501 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	40081 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Reduction	Recurring		(\$257,995)	(\$258,821)	(\$259,649)	(\$260,480)	Elimination of proposed Alternative Education placement pilot enhancement; funds reinvested within DCPS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02259 - SCHOOL IMPROVEMENT - SS	400278 - SCHOOL IMPROVEMENT - SS	E9501 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	40081 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Reduction	Recurring		(\$95,000)	(\$95,304)	(\$95,609)	(\$95,915)	Elimination of proposed Alternative Education placement pilot enhancement; funds reinvested within DCPS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1701 - ANACOSTIA HS	40003 - ANACOSTIA HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$675,695	\$677,857	\$680,027	\$682,203	Schools First in Budgeting restoration to Anacostia HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1701 - ANACOSTIA HS	40003 - ANACOSTIA HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$116,220	\$116,591	\$116,965	\$117,339	Schools First in Budgeting restoration to Anacostia HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1801 - BALLOU HS	40004 - BALLOU HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$1,338,277	\$1,342,559	\$1,346,856	\$1,351,165	Schools First in Budgeting restoration to Ballou HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1801 - BALLOU HS	40004 - BALLOU HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$230,184	\$230,920	\$231,659	\$232,400	Schools First in Budgeting restoration to Ballou HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1901 - BALLOU STAY	40005 - BALLOU STAY	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$157,323	\$157,827	\$158,332	\$158,839	Schools First in Budgeting restoration to Ballou STAY (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1901 - BALLOU STAY	40005 - BALLOU STAY	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$27,060	\$27,146	\$27,233	\$27,320	Schools First in Budgeting restoration to Ballou STAY (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E2101 - BARD DC	40007 - BARD DC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$634,370	\$636,400	\$638,436	\$640,479	Schools First in Budgeting restoration to Bard HS Early College DC (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E2101 - BARD DC	40007 - BARD DC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$109,112	\$109,461	\$109,811	\$110,162	Schools First in Budgeting restoration to Bard HS Early College DC (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E2201 - BARNARD ES	40008 - BARNARD ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$152,467	\$152,955	\$153,444	\$153,935	Schools First in Budgeting restoration to Barnard ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E2201 - BARNARD ES	40008 - BARNARD ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$26,224	\$26,308	\$26,392	\$26,477	Schools First in Budgeting restoration to Barnard ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E2501 - BOONE ES (ORR ES)	40011 - BOONE ES (ORR ES)	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$128,919	\$129,332	\$129,746	\$130,161	Schools First in Budgeting restoration to Boone ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E2501 - BOONE ES (ORR ES)	40011 - BOONE ES (ORR ES)	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$22,174	\$22,245	\$22,316	\$22,388	Schools First in Budgeting restoration to Boone ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E3301 - BURRVILLE ES	40019 - BURRVILLE ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$48,593	\$48,748	\$48,904	\$49,061	Schools First in Budgeting restoration to Burrville ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E3301 - BURRVILLE ES	40019 - BURRVILLE ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$8,358	\$8,385	\$8,412	\$8,438	Schools First in Budgeting restoration to Burrville ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E3801 - COLUMBIA HEIGHTS EC	40024 - COLUMBIA HEIGHTS EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$465,975	\$467,466	\$468,962	\$470,463	Schools First in Budgeting restoration to Columbia Heights EC (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E3801 - COLUMBIA HEIGHTS EC	40024 - COLUMBIA HEIGHTS EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$80,148	\$80,404	\$80,661	\$80,920	Schools First in Budgeting restoration to Columbia Heights EC (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E3901 - COOLIDGE HS	40025 - COOLIDGE HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$780,894	\$783,393	\$785,900	\$788,415	Schools First in Budgeting restoration to Coolidge HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E3901 - COOLIDGE HS	40025 - COOLIDGE HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$134,314	\$134,744	\$135,175	\$135,607	Schools First in Budgeting restoration to Coolidge HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E4701 - ELLINGTON SCHOOL	40033 - ELLINGTON SCHOOL	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$688,674	\$690,878	\$693,089	\$695,307	Schools First in Budgeting restoration to Duke Ellington School of the Arts (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E4701 - ELLINGTON SCHOOL	40033 - ELLINGTON SCHOOL	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$118,452	\$118,831	\$119,211	\$119,593	Schools First in Budgeting restoration to Duke Ellington School of the Arts (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E4801 - EXCEL ACADEMY EC	40034 - EXCEL ACADEMY EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$520,243	\$521,908	\$523,578	\$525,254	Schools First in Budgeting restoration to Excel Academy (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E4801 - EXCEL ACADEMY EC	40034 - EXCEL ACADEMY EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$89,482	\$89,768	\$90,055	\$90,344	Schools First in Budgeting restoration to Excel Academy (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E5001 - GARFIELD ES	40036 - GARFIELD ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$211,683	\$212,360	\$213,040	\$213,722	Schools First in Budgeting restoration to Garfield ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E5001 - GARFIELD ES	40036 - GARFIELD ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$36,409	\$36,526	\$36,643	\$36,760	Schools First in Budgeting restoration to Garfield ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E5401 - HART MS	40040 - HART MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$436,990	\$438,389	\$439,792	\$441,199	Schools First in Budgeting restoration to Hart MS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E5401 - HART MS	40040 - HART MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$75,162	\$75,403	\$75,644	\$75,886	Schools First in Budgeting restoration to Hart MS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E5501 - HEARST ES	40041 - HEARST ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$368,373	\$369,551	\$370,734	\$371,920	Schools First in Budgeting restoration to Hearst ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E5501 - HEARST ES	40041 - HEARST ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$63,360	\$63,563	\$63,766	\$63,970	Schools First in Budgeting restoration to Hearst ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E5601 - HENDLEY ES	40042 - HENDLEY ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$362,646	\$363,807	\$364,971	\$366,139	Schools First in Budgeting restoration to Hendley ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E5601 - HENDLEY ES	40042 - HENDLEY ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$62,375	\$62,575	\$62,775	\$62,976	Schools First in Budgeting restoration to Hendley ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1421 - WILSON HS	40128 - WILSON HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$1,951,700	\$1,957,946	\$1,964,211	\$1,970,497	Schools First in Budgeting restoration to Jackson-Reed HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1421 - WILSON HS	40128 - WILSON HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$335,692	\$336,767	\$337,844	\$338,925	Schools First in Budgeting restoration to Jackson-Reed HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E5201 - JANNEY ES	40048 - JANNEY ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$406,843	\$408,145	\$409,451	\$410,761	Schools First in Budgeting restoration to Janney ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E6201 - JANNEY ES	40048 - JANNEY ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$69,977	\$70,201	\$70,426	\$70,651	Schools First in Budgeting restoration to Janney ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E6401 - JOHNSON, JOHN MS	40050 - JOHNSON, JOHN MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$262,820	\$263,662	\$264,505	\$265,352	Schools First in Budgeting restoration to Johnson MS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E6401 - JOHNSON, JOHN MS	40050 - JOHNSON, JOHN MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$45,205	\$45,350	\$45,495	\$45,640	Schools First in Budgeting restoration to Johnson MS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E6501 - KELLY MILLER MS	40051 - KELLY MILLER MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$570,916	\$572,743	\$574,576	\$576,414	Schools First in Budgeting restoration to Kelly Miller MS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E6501 - KELLY MILLER MS	40051 - KELLY MILLER MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$98,198	\$98,512	\$98,827	\$99,143	Schools First in Budgeting restoration to Kelly Miller MS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E6601 - KETCHAM ES	40052 - KETCHAM ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$386,837	\$388,075	\$389,317	\$390,563	Schools First in Budgeting restoration to Ketcham ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E6601 - KETCHAM ES	40052 - KETCHAM ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$66,536	\$66,749	\$66,963	\$67,177	Schools First in Budgeting restoration to Ketcham ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E6701 - KEY ES	40053 - KEY ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$39,431	\$39,557	\$39,684	\$39,811	Schools First in Budgeting restoration to Key ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E6701 - KEY ES	40053 - KEY ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$6,782	\$6,804	\$6,826	\$6,847	Schools First in Budgeting restoration to Key ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E6801 - KIMBALL ES	40054 - KIMBALL ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$525,513	\$527,194	\$528,881	\$530,574	Schools First in Budgeting restoration to Kimball ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E6801 - KIMBALL ES	40054 - KIMBALL ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$90,388	\$90,677	\$90,968	\$91,259	Schools First in Budgeting restoration to Kimball ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E6901 - KING, M.L. ES	40055 - KING, M.L. ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$61,634	\$61,831	\$62,029	\$62,228	Schools First in Budgeting restoration to King ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E6901 - KING, M.L. ES	40055 - KING, M.L. ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$10,601	\$10,635	\$10,669	\$10,703	Schools First in Budgeting restoration to King ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E7001 - KRAMER MS	40056 - KRAMER MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$388,554	\$389,797	\$391,044	\$392,296	Schools First in Budgeting restoration to Kramer MS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E7001 - KRAMER MS	40056 - KRAMER MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$66,831	\$67,045	\$67,260	\$67,475	Schools First in Budgeting restoration to Kramer MS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021



Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E7401 - LASALLE-BACKUS EC	40060 - LASALLE-BACKUS EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$577,661	\$579,510	\$581,364	\$583,225	Schools First in Budgeting restoration to LaSalle-Backus ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E7401 - LASALLE-BACKUS EC	40060 - LASALLE-BACKUS EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$99,358	\$99,676	\$99,995	\$100,315	Schools First in Budgeting restoration to LaSalle-Backus ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E7801 - MACFARLAND MS	40064 - MACFARLAND MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$232,726	\$233,471	\$234,218	\$234,967	Schools First in Budgeting restoration to MacFarland MS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E7801 - MACFARLAND MS	40064 - MACFARLAND MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$40,029	\$40,157	\$40,285	\$40,414	Schools First in Budgeting restoration to MacFarland MS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E8101 - MARIE REED ES	40067 - MARIE REED ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$381,842	\$383,064	\$384,290	\$385,520	Schools First in Budgeting restoration to Marie Reed ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E8101 - MARIE REED ES	40067 - MARIE REED ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$65,677	\$65,887	\$66,098	\$66,309	Schools First in Budgeting restoration to Marie Reed ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E8301 - MCKINLEY TECH	40069 - MCKINLEY TECH	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$216,510	\$217,203	\$217,898	\$218,595	Schools First in Budgeting restoration to McKinley MS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E8301 - MCKINLEY TECH	40069 - MCKINLEY TECH	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$37,240	\$37,359	\$37,478	\$37,598	Schools First in Budgeting restoration to McKinley MS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E8401 - MCKINLEY TECH HS	40070 - MCKINLEY TECH HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$114,347	\$114,713	\$115,080	\$115,449	Schools First in Budgeting restoration to McKinley Tech HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E8401 - MCKINLEY TECH HS	40070 - MCKINLEY TECH HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$19,668	\$19,731	\$19,794	\$19,857	Schools First in Budgeting restoration to McKinley Tech HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1011 - OYSTER-ADAMS SCHOOL	40087 - OYSTER-ADAMS SCHOOL	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$137,803	\$138,244	\$138,686	\$139,130	Schools First in Budgeting restoration to Oyster-Adams School (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1011 - OYSTER-ADAMS SCHOOL	40087 - OYSTER-ADAMS SCHOOL	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$23,702	\$23,778	\$23,854	\$23,930	Schools First in Budgeting restoration to Oyster-Adams School (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1021 - PATTERSON ES	40088 - PATTERSON ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$346,721	\$347,831	\$348,944	\$350,061	Schools First in Budgeting restoration to Patterson ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1021 - PATTERSON ES	40088 - PATTERSON ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$59,636	\$59,827	\$60,018	\$60,210	Schools First in Budgeting restoration to Patterson ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1041 - PEABODY ES	40090 - PEABODY ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$5,661	\$5,679	\$5,697	\$5,716	Schools First in Budgeting restoration to Peabody ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1041 - PEABODY ES	40090 - PEABODY ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$974	\$977	\$980	\$983	Schools First in Budgeting restoration to Peabody ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1051 - PHELPS HS	40091 - PHELPS HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$135,657	\$136,091	\$136,527	\$136,964	Schools First in Budgeting restoration to Phelps ACE HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1051 - PHELPS HS	40091 - PHELPS HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$23,333	\$23,408	\$23,483	\$23,558	Schools First in Budgeting restoration to Phelps ACE HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1071 - POWELLES	40093 - POWELLES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$398,591	\$399,866	\$401,146	\$402,429	Schools First in Budgeting restoration to Powell ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1071 - POWELLES	40093 - POWELLES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$68,558	\$68,777	\$68,997	\$69,218	Schools First in Budgeting restoration to Powell ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1131 - ROOSEVELT STAY	40099 - ROOSEVELT STAY	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$399,488	\$400,767	\$402,049	\$403,336	Schools First in Budgeting restoration to Roosevelt STAY (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1131 - ROOSEVELT STAY	40099 - ROOSEVELT STAY	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$68,712	\$68,932	\$69,152	\$69,374	Schools First in Budgeting restoration to Roosevelt STAY (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1151 - SAVOY ES	40101 - SAVOY ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$198,085	\$198,719	\$199,355	\$199,993	Schools First in Budgeting restoration to Savoy ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1151 - SAVOY ES	40101 - SAVOY ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$34,071	\$34,180	\$34,289	\$34,399	Schools First in Budgeting restoration to Savoy ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1171 - SCHOOL WITHOUT WALLS HS	40103 - SCHOOL WITHOUT WALLS HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$24,962	\$25,042	\$25,122	\$25,203	Schools First in Budgeting restoration to School Without Walls HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1171 - SCHOOL WITHOUT WALLS HS	40103 - SCHOOL WITHOUT WALLS HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$4,294	\$4,307	\$4,321	\$4,335	Schools First in Budgeting restoration to School Without Walls HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1191 - SCHOOL-WITHIN-SCHOOL	40105 - SCHOOL-WITHIN-SCHOOL	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$446,044	\$447,471	\$448,903	\$450,340	Schools First in Budgeting restoration to School-Within-School (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1191 - SCHOOL-WITHIN-SCHOOL	40105 - SCHOOL-WITHIN-SCHOOL	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$76,720	\$76,965	\$77,211	\$77,458	Schools First in Budgeting restoration to School-Within-School (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1221 - SIMON ES	40108 - SIMON ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$196,204	\$196,832	\$197,462	\$198,094	Schools First in Budgeting restoration to Simon ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1221 - SIMON ES	40108 - SIMON ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$33,747	\$33,855	\$33,963	\$34,072	Schools First in Budgeting restoration to Simon ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1251 - STANTON ES	40111 - STANTON ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$84,777	\$85,049	\$85,321	\$85,594	Schools First in Budgeting restoration to Stanton ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1251 - STANTON ES	40111 - STANTON ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$14,582	\$14,628	\$14,675	\$14,722	Schools First in Budgeting restoration to Stanton ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1271 - STODDERT ES	40113 - STODDERT ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$364,781	\$365,948	\$367,119	\$368,294	Schools First in Budgeting restoration to Stoddert ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1271 - STODDERT ES	40113 - STODDERT ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$62,742	\$62,943	\$63,145	\$63,347	Schools First in Budgeting restoration to Stoddert ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1281 - STUART-HOBSON MS	40114 - STUART-HOBSON MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$317,368	\$318,384	\$319,403	\$320,425	Schools First in Budgeting restoration to Stuart-Hobson MS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1281 - STUART-HOBSON MS	40114 - STUART-HOBSON MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$54,587	\$54,762	\$54,937	\$55,113	Schools First in Budgeting restoration to Stuart-Hobson MS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1261 - STEVENS ELC	40112 - STEVENS ELC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$60,039	\$60,231	\$60,423	\$60,617	Schools First in Budgeting restoration to Thaddeus Stevens ELC (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1091 - RAYMOND EC	40095 - RAYMOND EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$453,112	\$454,562	\$456,016	\$457,476	Schools First in Budgeting restoration to Raymond ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1091 - RAYMOND EC	40095 - RAYMOND EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$77,935	\$78,185	\$78,435	\$78,686	Schools First in Budgeting restoration to Raymond ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1111 - RON BROWN COLLEGE PREP HS	40097 - RON BROWN COLLEGE PREP HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$381,956	\$383,178	\$384,404	\$385,634	Schools First in Budgeting restoration to Ron Brown College Prep HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1111 - RON BROWN COLLEGE PREP HS	40097 - RON BROWN COLLEGE PREP HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$65,696	\$65,907	\$66,118	\$66,329	Schools First in Budgeting restoration to Ron Brown College Prep HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1261 - STEVENS ELC	40112 - STEVENS ELC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$10,327	\$10,360	\$10,393	\$10,426	Schools First in Budgeting restoration to Thaddeus Stevens ELC (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1321 - TRUESDELL EC	40118 - TRUESDELL EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$1,240,801	\$1,244,772	\$1,248,755	\$1,252,751	Schools First in Budgeting restoration to Truesdell ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1321 - TRUESDELL EC	40118 - TRUESDELL EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$213,418	\$214,101	\$214,786	\$215,473	Schools First in Budgeting restoration to Truesdell ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1341 - TURNER ES	40120 - TURNER ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$420,544	\$421,890	\$423,240	\$424,594	Schools First in Budgeting restoration to Turner ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1341 - TURNER ES	40120 - TURNER ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$72,334	\$72,565	\$72,797	\$73,030	Schools First in Budgeting restoration to Turner ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1371 - WALKER-JONES EC	40123 - WALKER-JONES EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$506,816	\$508,437	\$510,064	\$511,697	Schools First in Budgeting restoration to Walker-Jones EC (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1371 - WALKER-JONES EC	40123 - WALKER-JONES EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$87,172	\$87,451	\$87,731	\$88,012	Schools First in Budgeting restoration to Walker-Jones EC (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1501 - AITON ES	40001 - AITON ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$27,914	\$28,003	\$28,093	\$28,183	Schools First in Budgeting restoration to Whitlock ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1501 - AITON ES	40001 - AITON ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$4,801	\$4,817	\$4,832	\$4,847	Schools First in Budgeting restoration to Whitlock ES (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1431 - WOODSON, H. D. HS	40129 - WOODSON, H. D. HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$68,033	\$68,250	\$68,469	\$68,688	Schools First in Budgeting restoration to Woodson HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1431 - WOODSON, H. D. HS	40129 - WOODSON, H. D. HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$11,702	\$11,739	\$11,777	\$11,814	Schools First in Budgeting restoration to Woodson HS (providing sufficient funding to meet year-over-year growth requirement)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E2901 - BROWNE EC	40015 - BROWNE EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		1.00	Budget	Enhance	Recurring		\$590	\$592	\$594	\$596	Schools First in Budgeting restoration to Browne EC (providing sufficient funding to restore 1.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00844 - AR SPED TEACHER	400166 - AR SPED TEACHER	E8501 - MINER ES	40071 - MINER ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$882	\$885	\$888	\$891	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Miner ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E8601 - MOTEN ES	40072 - MOTEN ES	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Enhance	Recurring		\$8,650	\$8,677	\$8,705	\$8,733	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Moten ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E8801 - NALLE ES	40074 - NALLE ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$8,117	\$8,143	\$8,169	\$8,195	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Nalle ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E8801 - NALLE ES	40074 - NALLE ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$1,396	\$1,401	\$1,405	\$1,410	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Nalle ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E8901 - NOYES EC	40075 - NOYES EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$4,706	\$4,721	\$4,736	\$4,751	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Noyes ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E2901 - BROWNE EC	40015 - BROWNE EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$102	\$102	\$102	\$103	Schools First in Budgeting restoration to Browne EC (providing sufficient funding to restore 1.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E4101 - DOROTHY HEIGHT ES	40027 - DOROTHY HEIGHT ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		1.00	Budget	Enhance	Recurring		\$107,995	\$108,340	\$108,687	\$109,035	Schools First in Budgeting restoration to Dorothy I. Height ES (providing sufficient funding to restore 1.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E4101 - DOROTHY HEIGHT ES	40027 - DOROTHY HEIGHT ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$18,575	\$18,635	\$18,694	\$18,754	Schools First in Budgeting restoration to Dorothy I. Height ES (providing sufficient funding to restore 1.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E4501 - EATON ES	40031 - EATON ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		1.00	Budget	Enhance	Recurring		\$45,359	\$45,504	\$45,650	\$45,796	Schools First in Budgeting restoration to Eaton ES (providing sufficient funding to restore 1.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E4501 - EATON ES	40031 - EATON ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$7,802	\$7,827	\$7,852	\$7,877	Schools First in Budgeting restoration to Eaton ES (providing sufficient funding to restore 1.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E8001 - MANN ES	40066 - MANN ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		1.00	Budget	Enhance	Recurring		\$101,036	\$101,360	\$101,684	\$102,010	Schools First in Budgeting restoration to Mann ES (providing sufficient funding to restore 1.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E8001 - MANN ES	40066 - MANN ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$17,378	\$17,434	\$17,490	\$17,546	Schools First in Budgeting restoration to Mann ES (providing sufficient funding to restore 1.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E3001 - BRUCE-MONROE ES	40016 - BRUCE-MONROE ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		2.00	Budget	Enhance	Recurring		\$215,990	\$216,681	\$217,374	\$218,070	Schools First in Budgeting restoration to Bruce-Monroe ES (providing sufficient funding to restore 2.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E3001 - BRUCE-MONROE ES	40016 - BRUCE-MONROE ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$37,150	\$37,269	\$37,388	\$37,508	Schools First in Budgeting restoration to Bruce-Monroe ES (providing sufficient funding to restore 2.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E5901 - IDA B. WELLS MS	40045 - IDA B. WELLS MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		2.00	Budget	Enhance	Recurring		\$215,990	\$216,681	\$217,374	\$218,070	Schools First in Budgeting restoration to Ida B. Wells MS (providing sufficient funding to restore 2.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E5901 - IDA B. WELLS MS	40045 - IDA B. WELLS MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$37,150	\$37,269	\$37,388	\$37,508	Schools First in Budgeting restoration to Ida B. Wells MS (providing sufficient funding to restore 2.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E7601 - LUDLOW-TAYLOR ES	40062 - LUDLOW-TAYLOR ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		2.00	Budget	Enhance	Recurring		\$215,990	\$216,681	\$217,374	\$218,070	Schools First in Budgeting restoration to Ludlow-Taylor ES (providing sufficient funding to restore 2.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E7601 - LUDLOW-TAYLOR ES	40062 - LUDLOW-TAYLOR ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$37,150	\$37,269	\$37,388	\$37,508	Schools First in Budgeting restoration to Ludlow-Taylor ES (providing sufficient funding to restore 2.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E3701 - CLEVELAND ES	40023 - CLEVELAND ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		3.00	Budget	Enhance	Recurring		\$323,985	\$325,021	\$326,061	\$327,105	Schools First in Budgeting restoration to Cleveland ES (providing sufficient funding to restore 3.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E3701 - CLEVELAND ES	40023 - CLEVELAND ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$55,725	\$55,904	\$56,083	\$56,262	Schools First in Budgeting restoration to Cleveland ES (providing sufficient funding to restore 3.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E8701 - MURCH ES	40073 - MURCH ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		3.00	Budget	Enhance	Recurring		\$293,251	\$294,189	\$295,131	\$296,075	Schools First in Budgeting restoration to Murch ES (providing sufficient funding to restore 3.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E8701 - MURCH ES	40073 - MURCH ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$50,439	\$50,601	\$50,762	\$50,925	Schools First in Budgeting restoration to Murch ES (providing sufficient funding to restore 3.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E1141 - ROSS ES	40100 - ROSS ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		3.00	Budget	Enhance	Recurring		\$323,985	\$325,021	\$326,061	\$327,105	Schools First in Budgeting restoration to Ross ES (providing sufficient funding to restore 3.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E1141 - ROSS ES	40100 - ROSS ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$55,725	\$55,904	\$56,083	\$56,262	Schools First in Budgeting restoration to Ross ES (providing sufficient funding to restore 3.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E7101 - LAFAYETTE ES	40057 - LAFAYETTE ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		5.00	Budget	Enhance	Recurring		\$539,974	\$541,702	\$543,436	\$545,175	Schools First in Budgeting restoration to Lafayette ES (providing sufficient funding to restore 5.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER E02414 - SUBSTITUTE TEACHER-SWS	400021 - GE-TEACHER 400295 - SUBSTITUTE TEACHER-SWS	E7101 - LAFAYETTE ES E1181 - SCHOOLWIDE SERVICES DIVISION	40057 - LAFAYETTE ES 40104 - SCHOOLWIDE SERVICES DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$92,876	\$93,173	\$93,471	\$93,770	Schools First in Budgeting restoration to Lafayette ES (providing sufficient funding to restore 5.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of 2021
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					701200C - CONTINUING FULL TIME - OTHERS	7012005 - WHEN ACTUALLY EMPLOYED - WAE		0.00	Budget	Enhance	Recurring		\$5,779,200	\$5,797,693	\$5,816,246	\$5,834,857	Budgeting excess funds within DCPS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E02415 - AT RISK - SUBSTITUTES	400477 - AT RISK - SUBSTITUTES	E1181 - SCHOOLWIDE SERVICES DIVISION	40104 - SCHOOLWIDE SERVICES DIVISION	701200C - CONTINUING FULL TIME - OTHERS	7012005 - WHEN ACTUALLY EMPLOYED - WAE		0.00	Budget	Reduction	Recurring		(\$452,030)	(\$453,476)	(\$454,927)	(\$456,383)	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level (at eligible schools)	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00834 - AR PROFESSIONAL DEVELOPMENT	400156 - AR PROFESSIONAL DEVELOPMENT	E1601 - AMIDON-BOWEN ES	40002 - AMIDON-BOWEN ES	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Enhance	Recurring		\$3,852	\$3,864	\$3,876	\$3,889	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Amidon-Bowen ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1701 - ANACOSTIA HS	40003 - ANACOSTIA HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$7,200	\$7,223	\$7,246	\$7,270	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Anacostia HS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1701 - ANACOSTIA HS	40003 - ANACOSTIA HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$1,238	\$1,242	\$1,246	\$1,250	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Anacostia HS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E1801 - BALLOU HS	40004 - BALLOU HS	717100C - PURCHASES EQUIPMENT & MACHINERY	7171006 - IT HARDWARE ACQUISITIONS		0.00	Budget	Enhance	Recurring		\$10,502	\$10,535	\$10,569	\$10,603	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Ballou HS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E2101 - BARD DC	40007 - BARD DC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$3,508	\$3,519	\$3,530	\$3,541	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Bard HS Early College DC	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E2101 - BARD DC	40007 - BARD DC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$603	\$605	\$607	\$609	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Bard HS Early College DC	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E2201 - BARNARD ES	40008 - BARNARD ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$1,270	\$1,274	\$1,278	\$1,282	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Barnard ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E2201 - BARNARD ES	40008 - BARNARD ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$218	\$219	\$220	\$221	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Barnard ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E2301 - BEERS ES	40009 - BEERS ES	713100C - OTHER SERVICES & CHARGES	7131003 - TRAVEL - OUT OF CITY		0.00	Budget	Enhance	Recurring		\$4,534	\$4,548	\$4,563	\$4,577	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Beers ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00844 - AR SPED TEACHER	400166 - AR SPED TEACHER	E2501 - BOONE ES (ORR ES)	40011 - BOONE ES (ORR ES)	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$9,551	\$9,562	\$9,612	\$9,643	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Boone ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00844 - AR SPED TEACHER	400166 - AR SPED TEACHER	E2501 - BOONE ES (ORR ES)	40011 - BOONE ES (ORR ES)	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$1,643	\$1,648	\$1,653	\$1,659	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Boone ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E2701 - BRIGHTWOOD EC	40013 - BRIGHTWOOD EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$1,731	\$1,737	\$1,742	\$1,748	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Brightwood ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E2701 - BRIGHTWOOD EC	40013 - BRIGHTWOOD EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$298	\$299	\$300	\$301	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Brightwood ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E2801 - BROOKLAND MS	40014 - BROOKLAND MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$3,876	\$3,888	\$3,901	\$3,913	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Brookland MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E2801 - BROOKLAND MS	40014 - BROOKLAND MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$667	\$669	\$671	\$673	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Brookland MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00806 - AR ASSISTANT PRINCIPAL	400132 - AR ASSISTANT PRINCIPAL	E2901 - BROWNE EC	40015 - BROWNE EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$3,846	\$3,858	\$3,871	\$3,883	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Browne EC	BSA Title IV, Subtitle A

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00806 - AR ASSISTANT PRINCIPAL	400132 - AR ASSISTANT PRINCIPAL	E2901 - BROWNE EC	40015 - BROWNE EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$662	\$664	\$666	\$668	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Browne EC	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E3101 - BUNKER HILL ES	40017 - BUNKER HILL ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$1,083	\$1,086	\$1,090	\$1,093	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Bunker Hill ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E3101 - BUNKER HILL ES	40017 - BUNKER HILL ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$186	\$187	\$187	\$188	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Bunker Hill ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00806 - AR ASSISTANT PRINCIPAL	400132 - AR ASSISTANT PRINCIPAL	E3201 - BURROUGHS EC	40018 - BURROUGHS EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$85	\$85	\$86	\$86	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Burroughs ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00806 - AR ASSISTANT PRINCIPAL	400132 - AR ASSISTANT PRINCIPAL	E3201 - BURROUGHS EC	40018 - BURROUGHS EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$15	\$15	\$15	\$15	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Burroughs ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00839 - AR SPED BEHAVIOR TECH	400161 - AR SPED BEHAVIOR TECH	E3301 - BURRVILLE ES	40019 - BURRVILLE ES	701200C - CONTINUING FULL TIME - OTHERS	7012003 - CONTINUING PART TIME		0.00	Budget	Enhance	Recurring		\$4,869	\$4,884	\$4,900	\$4,915	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Burrville ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00839 - AR SPED BEHAVIOR TECH	400161 - AR SPED BEHAVIOR TECH	E3301 - BURRVILLE ES	40019 - BURRVILLE ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$837	\$840	\$843	\$845	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Burrville ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00805 - AR AIDE	400131 - AR AIDE	E3401 - C.W. HARRIS ES	40020 - C.W. HARRIS ES	701300C - ADDITIONAL GROSS PAY	7013005 - ADMINISTRATIVE PREMIUM		0.00	Budget	Enhance	Recurring		\$5,863	\$5,881	\$5,900	\$5,919	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for C.W. Harris ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00831 - AR OFFICE STAFF	400154 - AR OFFICE STAFF	E3601 - CARDOZO HS	40022 - CARDOZO HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$14,721	\$14,768	\$14,815	\$14,863	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Cardozo EC	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00831 - AR OFFICE STAFF	400154 - AR OFFICE STAFF	E3601 - CARDOZO HS	40022 - CARDOZO HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$2,532	\$2,540	\$2,548	\$2,556	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Cardozo EC	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E3701 - CLEVELAND ES	40023 - CLEVELAND ES	717100C - PURCHASES EQUIPMENT & MACHINERY	7171002 - PURCHASES FURNITURE & FIXTURES		0.00	Budget	Enhance	Recurring		\$1,796	\$1,802	\$1,808	\$1,814	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Cleveland ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E3801 - COLUMBIA HEIGHTS EC	40024 - COLUMBIA HEIGHTS EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$10,022	\$10,054	\$10,086	\$10,119	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Columbia Heights EC	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E3801 - COLUMBIA HEIGHTS EC	40024 - COLUMBIA HEIGHTS EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$1,724	\$1,729	\$1,735	\$1,740	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Columbia Heights EC	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00834 - AR PROFESSIONAL DEVELOPMENT	400156 - AR PROFESSIONAL DEVELOPMENT	E3901 - COOLIDGE HS	40025 - COOLIDGE HS	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Enhance	Recurring		\$9,625	\$9,656	\$9,687	\$9,718	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Coolidge HS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E4101 - DOROTHY HEIGHT ES	40027 - DOROTHY HEIGHT ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$2,118	\$2,125	\$2,131	\$2,138	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Dorothy Height ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E4101 - DOROTHY HEIGHT ES	40027 - DOROTHY HEIGHT ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$364	\$365	\$367	\$368	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Dorothy Height ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E4201 - DREW ES	40028 - DREW ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$4,236	\$4,249	\$4,263	\$4,276	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Drew ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E4201 - DREW ES	40028 - DREW ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$729	\$731	\$733	\$736	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Drew ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E4301 - DUNBAR HS	40029 - DUNBAR HS	711100C - SUPPLIES & MATERIALS	7111005 - EDUCATIONAL		0.00	Budget	Enhance	Recurring		\$9,711	\$9,742	\$9,773	\$9,804	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Dunbar HS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00831 - AR OFFICE STAFF	400154 - AR OFFICE STAFF	E4401 - EASTERN HS	40030 - EASTERN HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$19,034	\$19,095	\$19,156	\$19,218	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Eastern HS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00831 - AR OFFICE STAFF	400154 - AR OFFICE STAFF	E4401 - EASTERN HS	40030 - EASTERN HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$3,274	\$3,284	\$3,295	\$3,305	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Eastern HS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E4601 - ELIOT-HINE MS	40032 - ELIOT-HINE MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$3,294	\$3,305	\$3,315	\$3,326	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Eliot-Hine MS	BSA Title IV, Subtitle A

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E4601 - ELIOT-HINE MS	40032 - ELIOT-HINE MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$567	\$568	\$570	\$572	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Eliot-Hine MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E4801 - EXCEL ACADEMY EC	40034 - EXCEL ACADEMY EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$5,677	\$5,695	\$5,713	\$5,732	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Excel Academy	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E4801 - EXCEL ACADEMY EC	40034 - EXCEL ACADEMY EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$976	\$980	\$983	\$986	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Excel Academy	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E5001 - GARFIELD ES	40036 - GARFIELD ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$7,509	\$7,533	\$7,558	\$7,582	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Garfield ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E5001 - GARFIELD ES	40036 - GARFIELD ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$1,292	\$1,296	\$1,300	\$1,304	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Garfield ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00831 - AR OFFICE STAFF	400154 - AR OFFICE STAFF	E5101 - GARRISON ES	40037 - GARRISON ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$355	\$356	\$357	\$359	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Garrison ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00831 - AR OFFICE STAFF	400154 - AR OFFICE STAFF	E5101 - GARRISON ES	40037 - GARRISON ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$61	\$61	\$61	\$62	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Garrison ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E5201 - H.D. COOKE ES	40038 - H.D. COOKE ES	711100C - SUPPLIES & MATERIALS	7111005 - EDUCATIONAL		0.00	Budget	Enhance	Recurring		\$2,826	\$2,835	\$2,844	\$2,853	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for H.D. Cooke ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E5401 - HART MS	40040 - HART MS	701500C - OVERTIME PAY	7015001 - OVERTIME PAY		0.00	Budget	Enhance	Recurring		\$7,344	\$7,367	\$7,391	\$7,414	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Hart MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E5601 - HENDLEY ES	40042 - HENDLEY ES	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Enhance	Recurring		\$12,571	\$12,612	\$12,652	\$12,693	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Hendley ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00834 - AR PROFESSIONAL DEVELOPMENT	400156 - AR PROFESSIONAL DEVELOPMENT	E5701 - HOUSTON ES	40043 - HOUSTON ES	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Enhance	Recurring		\$6,226	\$6,246	\$6,266	\$6,286	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Houston ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E5901 - IDA B. WELLS MS	40045 - IDA B. WELLS MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$3,200	\$3,210	\$3,220	\$3,231	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Ida B. Wells MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E5901 - IDA B. WELLS MS	40045 - IDA B. WELLS MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$550	\$552	\$554	\$556	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Ida B. Wells MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E6101 - J.O. WILSON ES	40047 - J.O. WILSON ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$3,388	\$3,399	\$3,410	\$3,421	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for J.O. Wilson ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E6101 - J.O. WILSON ES	40047 - J.O. WILSON ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$583	\$585	\$586	\$588	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for J.O. Wilson ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E6301 - JEFFERSON MS	40049 - JEFFERSON MS	711100C - SUPPLIES & MATERIALS	7111020 - IT SUPPLIES		0.00	Budget	Enhance	Recurring		\$3,579	\$3,590	\$3,602	\$3,613	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Jefferson Middle School Academy	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E6401 - JOHNSON, JOHN MS	40050 - JOHNSON, JOHN MS	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Enhance	Recurring		\$4,473	\$4,487	\$4,502	\$4,516	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Johnson MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00807 - AR BEHAVIOR TECH	400133 - AR BEHAVIOR TECH	E6501 - KELLY MILLER MS	40051 - KELLY MILLER MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$6,900	\$6,922	\$6,944	\$6,966	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Kelly Miller MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00807 - AR BEHAVIOR TECH	400133 - AR BEHAVIOR TECH	E6501 - KELLY MILLER MS	40051 - KELLY MILLER MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$1,187	\$1,191	\$1,194	\$1,198	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Kelly Miller MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E6601 - KETCHAM ES	40052 - KETCHAM ES	711100C - SUPPLIES & MATERIALS	7111005 - EDUCATIONAL		0.00	Budget	Enhance	Recurring		\$6,422	\$6,443	\$6,463	\$6,484	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Ketcham ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E6801 - KIMBALL ES	40054 - KIMBALL ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$9,438	\$9,468	\$9,498	\$9,529	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Kimball ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E6801 - KIMBALL ES	40054 - KIMBALL ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$1,623	\$1,628	\$1,634	\$1,639	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Kimball ES	BSA Title IV, Subtitle A



Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E6901 - KING, M.L. ES	40055 - KING, M.L. ES	711100C - SUPPLIES & MATERIALS	7111005 - EDUCATIONAL		0.00	Budget	Enhance	Recurring		\$2,951	\$2,961	\$2,970	\$2,980	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for King ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E7001 - KRAMER MS	40056 - KRAMER MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$7,105	\$7,128	\$7,150	\$7,173	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Kramer MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E7001 - KRAMER MS	40056 - KRAMER MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$1,222	\$1,226	\$1,230	\$1,234	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Kramer MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E7201 - LANGDON ES	40058 - LANGDON ES	711100C - SUPPLIES & MATERIALS	7111005 - EDUCATIONAL		0.00	Budget	Enhance	Recurring		\$181	\$182	\$183	\$183	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Langdon ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E7301 - LANGLEY ES	40059 - LANGLEY ES	711100C - SUPPLIES & MATERIALS	7111011 - GENERAL		0.00	Budget	Enhance	Recurring		\$1,303	\$1,307	\$1,311	\$1,315	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Langley ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E7401 - LASALLE-BACKUS EC	40060 - LASALLE-BACKUS EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$1,977	\$1,983	\$1,990	\$1,996	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for LaSalle-Backus ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E7401 - LASALLE-BACKUS EC	40060 - LASALLE-BACKUS EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$340	\$341	\$342	\$343	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for LaSalle-Backus ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E7501 - LECKIE ES	40061 - LECKIE ES	711100C - SUPPLIES & MATERIALS	7111008 - CLOTHING & UNIFORMS		0.00	Budget	Enhance	Recurring		\$6,313	\$6,333	\$6,354	\$6,374	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Leckie EC	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E7801 - MACFARLAND MS	40064 - MACFARLAND MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$1,694	\$1,699	\$1,704	\$1,710	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for MacFarland MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E7801 - MACFARLAND MS	40064 - MACFARLAND MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$291	\$292	\$293	\$294	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for MacFarland MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E7901 - MALCOLM X ES	40065 - MALCOLM X ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$4,800	\$4,815	\$4,830	\$4,846	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Malcolm X ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E7901 - MALCOLM X ES	40065 - MALCOLM X ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$826	\$828	\$831	\$833	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Malcolm X ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E8301 - MCKINLEY TECH	40069 - MCKINLEY TECH	713100C - OTHER SERVICES & CHARGES	7131019 - IT TRAINING & EDUCATION		0.00	Budget	Enhance	Recurring		\$4,861	\$4,876	\$4,892	\$4,908	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for McKinley MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00844 - AR SPED TEACHER	400166 - AR SPED TEACHER	E8501 - MINER ES	40071 - MINER ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$5,129	\$5,146	\$5,162	\$5,179	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Miner ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E8901 - NOYES EC	40075 - NOYES EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$809	\$812	\$815	\$817	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Noyes ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E1021 - PATTERSON ES	40088 - PATTERSON ES	713100C - OTHER SERVICES & CHARGES	7131002 - TRAVEL - LOCAL		0.00	Budget	Enhance	Recurring		\$9,835	\$9,867	\$9,898	\$9,930	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Patterson ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00801 - AR ADMINISTRATIVE OFFICER	400127 - AR ADMINISTRATIVE OFFICER	E1051 - PHELPS HS	40091 - PHELPS HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$2,148	\$2,155	\$2,162	\$2,169	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Phelps ACE HS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00801 - AR ADMINISTRATIVE OFFICER	400127 - AR ADMINISTRATIVE OFFICER	E1051 - PHELPS HS	40091 - PHELPS HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$370	\$371	\$372	\$373	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Phelps ACE HS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E1061 - PLUMMER ES	40092 - PLUMMER ES	713100C - OTHER SERVICES & CHARGES	7131019 - IT TRAINING & EDUCATION		0.00	Budget	Enhance	Recurring		\$4,734	\$4,749	\$4,765	\$4,780	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Plummer ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00810 - AR COORDINATOR	400135 - AR COORDINATOR	E1081 - RANDLE HIGHLANDS ES	40094 - RANDLE HIGHLANDS ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$3,781	\$3,793	\$3,805	\$3,817	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Randle Highlands ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00810 - AR COORDINATOR	400135 - AR COORDINATOR	E1081 - RANDLE HIGHLANDS ES	40094 - RANDLE HIGHLANDS ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$650	\$652	\$654	\$657	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Randle Highlands ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E1091 - RAYMOND EC	40095 - RAYMOND EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$2,353	\$2,360	\$2,368	\$2,376	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Raymond ES	BSA Title IV, Subtitle A

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E1091 - RAYMOND EC	40095 - RAYMOND EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$405	\$406	\$407	\$409	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Raymond ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E0011 - RIVER TERRACE SPL_EC	40096 - RIVER TERRACE SPL_EC	711100C - SUPPLIES & MATERIALS	7111008 - CLOTHING & UNIFORMS		0.00	Budget	Enhance	Recurring		\$416	\$417	\$419	\$420	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for River Terrace EC	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E1111 - RON BROWN COLLEGE PREP HS	40097 - RON BROWN COLLEGE PREP HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$2,965	\$2,974	\$2,984	\$2,993	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Ron Brown College Prep HS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E1111 - RON BROWN COLLEGE PREP HS	40097 - RON BROWN COLLEGE PREP HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$510	\$512	\$513	\$515	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Ron Brown College Prep HS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E1121 - ROOSEVELT HS	40098 - ROOSEVELT HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$13,767	\$13,811	\$13,855	\$13,899	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Roosevelt HS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E1121 - ROOSEVELT HS	40098 - ROOSEVELT HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$2,368	\$2,375	\$2,383	\$2,391	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Roosevelt HS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00806 - AR ASSISTANT PRINCIPAL	400132 - AR ASSISTANT PRINCIPAL	E1151 - SAVOY ES	40101 - SAVOY ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$3,648	\$3,660	\$3,671	\$3,683	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Savoy ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00806 - AR ASSISTANT PRINCIPAL	400132 - AR ASSISTANT PRINCIPAL	E1151 - SAVOY ES	40101 - SAVOY ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$627	\$629	\$631	\$633	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Savoy ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E1221 - SIMON ES	40108 - SIMON ES	713100C - OTHER SERVICES & CHARGES	7131019 - IT TRAINING & EDUCATION		0.00	Budget	Enhance	Recurring		\$5,710	\$5,728	\$5,747	\$5,765	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Simon ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1231 - SMOTHERS ES	40109 - SMOTHERS ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$3,149	\$3,159	\$3,169	\$3,179	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Smothers ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1231 - SMOTHERS ES	40109 - SMOTHERS ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$542	\$543	\$545	\$547	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Smothers ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1241 - SOUSA MS	40110 - SOUSA MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$5,192	\$5,209	\$5,226	\$5,242	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Sousa MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1241 - SOUSA MS	40110 - SOUSA MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$893	\$896	\$899	\$902	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Sousa MS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E1251 - STANTON ES	40111 - STANTON ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$11,499	\$11,536	\$11,573	\$11,610	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Stanton ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E1251 - STANTON ES	40111 - STANTON ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$1,978	\$1,984	\$1,991	\$1,997	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Stanton ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E1291 - TAKOMA EC	40115 - TAKOMA EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$517	\$519	\$520	\$522	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Takoma ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E1291 - TAKOMA EC	40115 - TAKOMA EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$89	\$89	\$90	\$90	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Takoma ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E0013 - THOMAS ES	40116 - THOMAS ES	711100C - SUPPLIES & MATERIALS	7111011 - GENERAL		0.00	Budget	Enhance	Recurring		\$6,555	\$6,576	\$6,597	\$6,618	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Thomas ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1311 - THOMSON ES	40117 - THOMSON ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$199	\$200	\$201	\$201	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Thomson ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1311 - THOMSON ES	40117 - THOMSON ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$34	\$34	\$35	\$35	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Thomson ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1321 - TRUESDELL EC	40118 - TRUESDELL EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$2,353	\$2,360	\$2,368	\$2,376	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Truesdell ES	BSA Title IV, Subtitle A

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1321 - TRUESDELL EC	40118 - TRUESDELL EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$405	\$406	\$407	\$409	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Truesdell ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E1331 - TUBMAN ES	40119 - TUBMAN ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$3,735	\$3,747	\$3,759	\$3,771	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Tubman ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COACH	E1331 - TUBMAN ES	40119 - TUBMAN ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$642	\$644	\$647	\$649	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Tubman ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1341 - TURNER ES	40120 - TURNER ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$17,663	\$17,719	\$17,776	\$17,833	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Turner ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1341 - TURNER ES	40120 - TURNER ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$3,038	\$3,048	\$3,057	\$3,067	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Turner ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00805 - AR AIDE	400131 - AR AIDE	E1361 - VAN NESS ES	40122 - VAN NESS ES	701300C - ADDITIONAL GROSS PAY	7013005 - ADMINISTRATIVE PREMIUM		0.00	Budget	Enhance	Recurring		\$2	\$2	\$2	\$2	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Van Ness ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E1371 - WALKER-JONES EC	40123 - WALKER-JONES EC	717100C - PURCHASES EQUIPMENT & MACHINERY	7171005 - PURCHASES - OTHER EQUIPMENT		0.00	Budget	Enhance	Recurring		\$6,833	\$6,855	\$6,877	\$6,899	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Walker-Jones EC	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E0014 - WHEATLEY EC	40126 - WHEATLEY EC	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Enhance	Recurring		\$8,656	\$8,683	\$8,711	\$8,739	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Wheatley EC	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	400447 - AR GE OTHERS	E1501 - AITON ES	40001 - AITON ES	711100C - SUPPLIES & MATERIALS	7111011 - GENERAL		0.00	Budget	Enhance	Recurring		\$4,971	\$4,987	\$5,003	\$5,019	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Whitlock ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1411 - WHITTIER EC	40127 - WHITTIER EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$3,193	\$3,203	\$3,213	\$3,223	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Whittier ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1411 - WHITTIER EC	40127 - WHITTIER EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$549	\$551	\$553	\$554	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Whittier ES	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00835 - AR REGISTRAR	400157 - AR REGISTRAR	E1431 - WOODSON, H.D. HS	40129 - WOODSON, H.D. HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0.00	Budget	Enhance	Recurring		\$11,468	\$11,505	\$11,542	\$11,579	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Woodson HS	BSA Title IV, Subtitle A
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00835 - AR REGISTRAR	400157 - AR REGISTRAR	E1431 - WOODSON, H.D. HS	40129 - WOODSON, H.D. HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$1,973	\$1,979	\$1,985	\$1,992	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Woodson HS	BSA Title IV, Subtitle A
District of Columbia Public Charter School Board	GB0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	E0101 - CHARTER SCHOOL BOARD	40131 - OFFICE OF EXECUTIVE DIRECTOR	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		0.00	Budget	Enhance	One Time		\$950,000				Public Charter School Board to cover the costs of lead testing and remediation services in DC public charter schools	
District of Columbia Public Charter School Board	GB0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	E0101 - CHARTER SCHOOL BOARD	40131 - OFFICE OF EXECUTIVE DIRECTOR	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		0.00	Budget	Enhance	One Time		\$1,200,000				One-time payment of \$1,200,000 to St. Coletta Special Education Public Charter School to cover operating expenses	BSA Title IV, Subtitle XXX
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AFO002 - AGENCY ACCOUNTING SERVICES	150002 - AGENCY ACCOUNTING SERVICES	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	10002 - ACCOUNTING DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME			Budget	Reduction	One Time	(\$15,000)					Underliquidation of personnel services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP029 - OPERATIONS MANAGEMENT	100153 - OPERATIONS MANAGEMENT	E0201 - BUSINESS OPERATIONS DIVISION	40203 - ADMINISTRATIVE OFFICE - BUSINESS OPERATIONS DIVISION	713100C - OTHER SERVICES & CHARGES	7131005 - MAINTENANCE & REPAIRS - AUTO	400443 - GDO,KTGDFM,FLEET MGMT OSSE		Budget	Reduction	One Time	(\$15,000)					Underliquidation of fleet management line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP029 - OPERATIONS MANAGEMENT	100153 - OPERATIONS MANAGEMENT	E0201 - BUSINESS OPERATIONS DIVISION	40205 - OFFICE OF BUILDING SERVICES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME			Budget	Reduction	One Time	(\$90,000)					Underliquidation of personnel services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03002 - ENROLLMENT & RESIDENCY	400359 - ENROLLMENT & RESIDENCY	E0201 - BUSINESS OPERATIONS DIVISION	40208 - OFFICE OF ENROLLMENT & RESIDENCY	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME			Budget	Reduction	One Time	(\$200,000)					Underliquidation of personnel services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03002 - ENROLLMENT & RESIDENCY	400359 - ENROLLMENT & RESIDENCY	E0201 - BUSINESS OPERATIONS DIVISION	40208 - OFFICE OF ENROLLMENT & RESIDENCY	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS			Budget	Reduction	One Time	(\$40,000)					Underliquidation of personnel services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03002 - ENROLLMENT & RESIDENCY	400359 - ENROLLMENT & RESIDENCY	E0201 - BUSINESS OPERATIONS DIVISION	40208 - OFFICE OF ENROLLMENT & RESIDENCY	713100C - OTHER SERVICES & CHARGES	7131016 - JUDGEMENTS, INDEMNITIES			Budget	Reduction	One Time	(\$50,000)					Underobligation of professional services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03003 - MYSCHOOLDC	400360 - MYSCHOOLDC	E0201 - BUSINESS OPERATIONS DIVISION	40210 - OFFICE OF THE DC SCHOOL LOTTERY	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME			Budget	Reduction	One Time	(\$40,000)					Underliquidation of personnel services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100069 - DATA MANAGEMENT	E0301 - DATA ASSESSMENTS & RESEARCH DIVISION	40215 - OFFICE OF DATA GOVERNANCE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME			Budget	Reduction	One Time	(\$35,000)					Underliquidation of personnel services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02806 - SUBSIDY PAYMENT PROGRAM	400353 - SUBSIDY PAYMENT PROGRAM	E0401 - EARLY CHILDHOOD EDUCATION DIVISION	40219 - CHILDCARE CENTER SUBSIDY PROGRAM	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES			Budget	Reduction	One Time	(\$300,000)					Underliquidation of childcare subsidy line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP014 - LEGAL SERVICES	100094 - LITIGATION SUPPORT	E0601 - GENERAL COUNSEL DIVISION	40225 - OFFICE OF LITIGATION SUPPORT	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME			Budget	Reduction	One Time	(\$100,000)					Underliquidation of personnel services line in FY24	

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP014 - LEGAL SERVICES	100094 - LITIGATION SUPPORT	E0601 - GENERAL COUNSEL	40225 - OFFICE OF LITIGATION SUPPORT	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS			Budget	Reduction	One Time	(\$55,000)						Underliquidation of personnel services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03203 - NUTRITION PROGRAMS	400367 - NUTRITION PROGRAMS	E0701 - HEALTH & WELLNESS DIVISION	40229 - OFFICE OF NUTRITION PROGRAM	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	One Time	(\$50,000)						Underobligation of contractual services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02808 - RE-ENGAGEMENT CENTER OPERATIONS	400342 - RE-ENGAGEMENT CENTER OPERATIONS	E0901 - POST-SECONDARY & CAREER EDUCATION	40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME			Budget	Reduction	One Time	(\$65,000)						Underliquidation of personnel services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100068 - CUSTOMER SUPPORT	E1001 - SYSTEM TECHNOLOGY DIVISION	40244 - OFFICE OF CIO	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME			Budget	Reduction	One Time	(\$630,000)						Underliquidation of personnel services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100068 - CUSTOMER SUPPORT	E1001 - SYSTEM TECHNOLOGY DIVISION	40244 - OFFICE OF CIO	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS			Budget	Reduction	One Time	(\$80,000)						Underliquidation of personnel services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100075 - IT PROJECT MANAGEMENT	E1001 - SYSTEM TECHNOLOGY DIVISION	40246 - OFFICE OF PROJECT MANAGEMENT	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME			Budget	Reduction	One Time	(\$35,000)						Underliquidation of personnel services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100069 - DATA MANAGEMENT	E1001 - SYSTEM TECHNOLOGY DIVISION	40247 - OFFICE OF INFRASTRUCTURE AND TECHNOLOGY SUPPORT	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME			Budget	Reduction	One Time	(\$300,000)						Underliquidation of personnel services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100069 - DATA MANAGEMENT	E1001 - SYSTEM TECHNOLOGY DIVISION	40247 - OFFICE OF INFRASTRUCTURE AND TECHNOLOGY SUPPORT	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS			Budget	Reduction	One Time	(\$100,000)						Underliquidation of personnel services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02902 - EDUCATOR QUALITY & EFFECTIVENESS	400355 - EDUCATOR QUALITY & EFFECTIVENESS	E1101 - TEACHING & LEARNING DIVISION	40248 - ADMINISTRATIVE OFFICE - TEACHING & LEARNING DIVISION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	One Time	(\$200,000)						Underobligation of contractual services line in FY24	
Office of the State Superintendent of Education	GD0	4015 - FEDERAL PAYMENTS	4015916 - ARPA - STATE	E02802 - GRANT AWARDS PROGRAMS	400349 - GRANT AWARDS PROGRAMS	E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	701200C - CONTINUING FULL TIME - OTHERS	7012006 - TERM FULL TIME	200578 - GDO.D06305.DC FUTURES		Budget	Reduction	One Time	(\$80,000)						Underliquidation of personnel services line in FY24	
Office of the State Superintendent of Education	GD0	4015 - FEDERAL PAYMENTS	4015916 - ARPA - STATE	E02802 - GRANT AWARDS PROGRAMS	400349 - GRANT AWARDS PROGRAMS	E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	200578 - GDO.D06305.DC FUTURES		Budget	Reduction	One Time	(\$15,000)						Underliquidation of personnel services line in FY24	
Office of the State Superintendent of Education	GD0	4015 - FEDERAL PAYMENTS	4015916 - ARPA - STATE	E02802 - GRANT AWARDS PROGRAMS	400349 - GRANT AWARDS PROGRAMS	E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	200578 - GDO.D06305.DC FUTURES		Budget	Reduction	One Time	(\$105,000)						Underobligation of professional services line in FY24	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	E0501 - EXECUTIVE OFFICE	40223 - OFFICE OF THE CHIEF OF STAFF - GDO	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME			Budget	Enhance	One Time	\$60,140						One-time enhancement in FY24 to support OSSE's school improvement work	B25-540: School Improvement Amendment Act of 2023
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	E0501 - EXECUTIVE OFFICE	40223 - OFFICE OF THE CHIEF OF STAFF - GDO	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS			Budget	Enhance	One Time	\$14,860						One-time enhancement in FY24 to support OSSE's school improvement work	B25-540: School Improvement Amendment Act of 2023
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03103 - SPECIAL POPULATIONS & PROGRAMS	400364 - SPECIAL POPULATIONS & PROGRAMS	E0801 - K-12 SYSTEMS & SUPPORT DIVISION	40234 - OFFICE OF SPECIAL POPULATION SERVICES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		1.00	Budget	Enhance	One Time		\$109,380					One-time enhancement to OSSE with regular Local funds to provide supports for schools designated as community schools	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03103 - SPECIAL POPULATIONS & PROGRAMS	400364 - SPECIAL POPULATIONS & PROGRAMS	E0801 - K-12 SYSTEMS & SUPPORT DIVISION	40234 - OFFICE OF SPECIAL POPULATION SERVICES	701300C - ADDITIONAL GROSS PAY	7013018 - LONGEVITY PAY		0.00	Budget	Enhance	One Time		\$6,000					One-time enhancement to OSSE with regular Local funds to provide supports for schools designated as community schools	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03103 - SPECIAL POPULATIONS & PROGRAMS	400364 - SPECIAL POPULATIONS & PROGRAMS	E0801 - K-12 SYSTEMS & SUPPORT DIVISION	40234 - OFFICE OF SPECIAL POPULATION SERVICES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	One Time		\$23,298					One-time enhancement to OSSE with regular Local funds to provide supports for schools designated as community schools	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03103 - SPECIAL POPULATIONS & PROGRAMS	400364 - SPECIAL POPULATIONS & PROGRAMS	E0801 - K-12 SYSTEMS & SUPPORT DIVISION	40234 - OFFICE OF SPECIAL POPULATION SERVICES	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Enhance	One Time		\$46,830					One-time enhancement to OSSE with regular Local funds to provide supports for schools designated as community schools	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03103 - SPECIAL POPULATIONS & PROGRAMS	400364 - SPECIAL POPULATIONS & PROGRAMS	E0801 - K-12 SYSTEMS & SUPPORT DIVISION	40234 - OFFICE OF SPECIAL POPULATION SERVICES	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		0.00	Budget	Enhance	One Time		\$2,290,919					One-time enhancement to OSSE with regular Local funds to provide supports for schools designated as community schools	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03103 - SPECIAL POPULATIONS & PROGRAMS	400364 - SPECIAL POPULATIONS & PROGRAMS	E0801 - K-12 SYSTEMS & SUPPORT DIVISION	40234 - OFFICE OF SPECIAL POPULATION SERVICES	717100C - PURCHASES EQUIPMENT & MACHINERY	7171003 - PURCHASES EQUIPMENT & MACHINERY		0.00	Budget	Enhance	One Time		\$6,000					One-time enhancement to OSSE with regular Local funds to provide supports for schools designated as community schools	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010213 - EARLY CHILDHOOD EDUCATOR PAY EQUITY FUND	E02802 - GRANT AWARDS PROGRAMS	400349 - GRANT AWARDS PROGRAMS	E0401 - EARLY CHILDHOOD EDUCATION DIVISION	40220 - GRANT AWARDS MANAGEMENT OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		0.00	Budget	Enhance	Recurring		\$52,952,157	\$53,958,248	\$54,983,455	\$56,028,140		Restoration of Early Childhood Educator Pay Equity program at OSSE	BSA Title IV, Subtitle XXX
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03201 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	400365 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	E0701 - HEALTH & WELLNESS DIVISION	40227 - ADMINISTRATIVE OFFICE - HEALTH & WELLNESS DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		1.00	Budget	Enhance	Recurring		\$90,805	\$92,530	\$94,288	\$96,080		Fully funding B25-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE: Management Analyst overseeing compliance and completing reporting requirements	B25-226: Access to Emergency Medications Amendment Act of 2023
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03201 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	400365 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	E0701 - HEALTH & WELLNESS DIVISION	40227 - ADMINISTRATIVE OFFICE - HEALTH & WELLNESS DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$22,437	\$22,964	\$23,504	\$24,056		Fully funding B25-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE: Management Analyst overseeing compliance and completing reporting requirements	B25-226: Access to Emergency Medications Amendment Act of 2023

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03201 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	400365 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	E0701 - HEALTH & WELLNESS DIVISION	40228 - OFFICE OF HEALTH & NUTRITION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		0.00	Budget	Enhance	Recurring		\$421,545	\$429,554	\$437,716	\$446,032	Recurring enhancement to USSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculum at public schools in DC	
State Board of Education	GE0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03301 - BOARD OPERATIONS	400368 - BOARD OPERATIONS	E2131 - OFFICE OF THE BOARD OF EDUCATION	40253 - OFFICE OF THE BOARD OF EDUCATION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		1.00	Budget	Enhance	Recurring		\$102,000	\$103,938	\$105,913	\$107,925	Addition of a Human Resources FTE at the DC State Board of Education	
State Board of Education	GE0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03301 - BOARD OPERATIONS	400368 - BOARD OPERATIONS	E2131 - OFFICE OF THE BOARD OF EDUCATION	40253 - OFFICE OF THE BOARD OF EDUCATION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00	Budget	Enhance	Recurring		\$20,335	\$20,813	\$21,302	\$21,802	Addition of a Human Resources FTE at the DC State Board of Education	
University of the District of Columbia	GF0	8162 - ENTERPRISE AND OTHERS - UDC	8162001 - ENTERPRISE AND OTHER FUNDS - GF0	E04126 - OFFICE OF THE PRESIDENT	400428 - OFFICE OF THE PRESIDENT - GF0	E2251 - EXECUTIVE DIRECTION	40304 - EXECUTIVE DIRECTION - GF0	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$400,000				Budgeting of additional spendable endowment income at UDC to support the University's strategic plan objectives.	
District of Columbia State Athletics Commission	GL0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E1201 - STATE ATHLETIC COMMISSION	40258 - OFFICE OF ATHLETIC ACTIVITIES	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		0.00	Budget	Enhance	Recurring		\$165,000	\$168,135	\$171,330	\$174,585	Recurring enhancement to DCSAA to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and coach certifications	
Non-Public Tuition	GN0	1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	E03802 - RELATED SERVICES	400376 - RELATED SERVICES	E2161 - OFFICE OF NON-PUBLIC TUITION	40259 - OFFICE OF NON-PUBLIC TUITION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES			Budget	Enhance	One Time	\$200,000					One-time swap of ARPA-LRR funds for Local funds to ensure obligation and liquidation of ARPA funds by end of FY24	
Non-Public Tuition	GN0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03802 - RELATED SERVICES	400376 - RELATED SERVICES	E2161 - OFFICE OF NON-PUBLIC TUITION	40259 - OFFICE OF NON-PUBLIC TUITION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES			Budget	Reduction	One Time	(\$200,000)					One-time swap of ARPA-LRR funds for Local funds to ensure obligation and liquidation of ARPA funds by end of FY24	
Office of the Deputy Mayor for Education	GW0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E2181 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	40270 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	202730 - MY AFTERSCHOOL DC	0.00	Budget	Reduction	Recurring		(\$500,000)	(\$509,500)	(\$519,181)	(\$529,045)	Reducing Mayoral enhancement for Office of Education through Employment Pathways (\$200,000) as well as Mayoral enhancement for the Virtual Course Hub program (\$300,000)	
Office of the Deputy Mayor for Education	GW0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E04001 - GRANTS	400385 - GRANTS	E2171 - OFFICE OF OUT OF SCHOOL TIME	40269 - OFFICE OF OUT OF SCHOOL TIME	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	202730 - MY AFTERSCHOOL DC		Budget	Reduction	One Time	(\$350,000)					Underliquidation of personnel services line in FY24	
Office of the Deputy Mayor for Education	GW0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E04001 - GRANTS	400385 - GRANTS	E2171 - OFFICE OF OUT OF SCHOOL TIME	40269 - OFFICE OF OUT OF SCHOOL TIME	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	202730 - MY AFTERSCHOOL DC		Budget	Reduction	One Time	(\$65,000)					Underliquidation of personnel services line in FY24	
Office of the Deputy Mayor for Education	GW0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E2181 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	40270 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	202772 - EDUCATION THROUGH EMPLOYMENT PATHWAYS		Budget	Reduction	One Time	(\$75,000)					Underliquidation of personnel services line in FY24	
Office of the Deputy Mayor for Education	GW0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E2181 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	40270 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$150,000				One-time enhancement to the Office of the Deputy Mayor for Education to study and identify potential gaps between career and technical education (CTE) programs and what was formerly known as vocational education, and to require reporting on industry level certifications from existing CTE programs	
		8162 - ENTERPRISE AND OTHERS - UDC	8162001 - ENTERPRISE AND OTHER FUNDS - GF0									Resources	Available Fund Balance for Use	One Time		\$400,000				Recognizing additional spendable endowment income at UDC. Converting \$3,341,758 in excess/unused special purpose revenue dollars loaded to the District's Non-Departmental Account in FY25 to Local funds	
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060009 - SPECIAL PURPOSE REVENUE FUND									Resources	Fund Balance Conversion	One Time		(\$3,341,758)				Converting \$3,341,758 in excess/unused special purpose revenue dollars loaded to the District's Non-Departmental Account in FY25 to Local funds	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Fund Balance Conversion	One Time		\$3,341,758				Converting \$208,000 in excess/unused APRA-State dollars to ARPA-Local Revenue Replacement funds	
		4015 - FEDERAL PAYMENTS	4015916 - ARPA - STATE									Resources	Fund Balance Conversion	One Time	(\$200,000)					Converting \$200,000 in excess/unused APRA-State dollars to ARPA-Local Revenue Replacement funds	
		1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT									Resources	Fund Balance Conversion	One Time	\$200,000					Converting \$147,696 in available Local funds in FY24 to reverse the Mayor's proposed sweep of available fund balance from the DC State Athletic Association's special purpose revenue account	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Fund Balance Conversion	One Time	(\$147,696)						

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation	
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060106 - STATE ATHLETIC ACTS PROG & OFFICE FUND									Resources	Fund Balance Conversion	One Time	\$147,696						Converting \$147,696 in Local funds in FY24 to reverse the Mayor's proposed sweep of available fund balance from the DC State Athletic Association's special purpose revenue account	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Other	Recurring		\$100,000,000	\$58,961,000	\$58,961,000		Repurposing the financial plan margin (initially set aside for replenishment of the District's Fiscal Stabilization Fund) in order to restore the District's Early Childhood Educator Pay Equity program		
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Transfer in	Recurring			\$687,765	\$279,816	\$283,612	Transfer into Committee of the Whole from the Committee on the Judiciary and Public Safety		
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Transfer in	Recurring		\$112,780	\$115,022	\$117,308	\$119,641	Transfer into Committee of the Whole from the Committee on Health to fully fund B25-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE		
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Transfer in	Recurring		\$421,545	\$429,554	\$437,716	\$446,033	Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculum at public schools in DC		
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Transfer in	Recurring		\$165,000	\$168,135	\$171,330	\$174,585	Transfer into Committee of the Whole from the Committee on Business and Economic Development for a recurring enhancement to DCSAA to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and coach certifications		
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Fund Balance Conversion	Recurring		(\$53,183,232)	(\$54,190,062)	(\$55,216,011)	(\$56,261,441)	RECODING regular Local dollars into special Local fund accounts for the at-risk concentration funds enhancement to Luke C. Moore HS at DCPS and the reestablishment of the Early Childhood Educator Pay Equity Fund at OSSE		
		1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION									Resources	Fund Balance Conversion	Recurring		\$231,075	\$231,814	\$232,556	\$233,300	RECODING regular Local dollars into special Local fund account for the at-risk concentration funds enhancement to Luke C. Moore HS at DCPS		
		1010 - LOCAL FUND	1010213 - EARLY CHILDHOOD EDUCATOR PAY EQUITY FUND									Resources	Fund Balance Conversion	Recurring		\$52,952,157	\$53,958,248	\$54,963,455	\$56,028,140	RECODING regular Local dollars into special Local fund account for the reestablishment of the Early Childhood Educator Pay Equity Fund at OSSE		
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Fund Balance Shift	Recurring		(\$45,319,740)	(\$5,842,979)	(\$4,416,287)	\$55,579,007	Shifting regular Local dollars as needed across the financial plan to balance		
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Fund Balance Shift	One Time	(\$140,050)	\$140,050				Shifting FY24 forward to FY25		
		1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES									Resources	Fund Balance Conversion	One Time	(\$50,000)					Converting dedicated taxes to local		
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Fund Balance Conversion	One Time	\$50,000					Converting dedicated taxes to local		
		1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES									Resources	Fund Balance Shift	One Time	(\$5,041,650)	\$5,041,650				Shifting FY24 to FY25		
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Fund Balance Conversion	One Time		(\$500,000)				Converting Local to SPR for nuisance abatement		
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060263 - NUISANCE ABATEMENT									Resources	Fund Balance Conversion	One Time		\$500,000				Converting local to SPR for nuisance abatement		
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Transfer in	Recurring		\$225,741	\$230,229	\$234,807	\$239,476	Transfer into Committee of the Whole from the Committee on Transportation and the Environment for the Pop Up Permits Pilot Program		

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One- Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Transfer in	One Time		\$150,000					Transfer into Committee of the Whole from the Committee on Business and Economic Development to study and identify potential gaps between career and technical education (CTE) programs and what was formerly known as vocational education, and to require reporting on industry level certifications from existing CTE programs	

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>Ballpark Revenue Fund</b>						
<b>C1501 - OFT BASEBALL ADMIN</b>						
20053 - OFT BASEBALL ADMIN	\$21,282,389	\$33,106,648	\$33,245,535	\$0	\$33,245,535	0.42%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$21,282,389</b>	<b>\$33,106,648</b>	<b>\$33,245,535</b>	<b>\$0</b>	<b>\$33,245,535</b>	<b>0.42%</b>
<b>C1601 - OTR BASEBALL ADMIN</b>						
20054 - OTR BASEBALL ADMIN	\$55,109,935	\$63,006,759	\$74,642,645	\$0	\$74,642,645	18.47%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$55,109,935</b>	<b>\$63,006,759</b>	<b>\$74,642,645</b>	<b>\$0</b>	<b>\$74,642,645</b>	<b>18.47%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$76,392,323</b>	<b>\$96,113,407</b>	<b>\$107,888,180</b>	<b>\$0</b>	<b>\$107,888,180</b>	<b>12.25%</b>
<b>Commercial Paper Program</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$4,864,639	\$7,500,000	\$7,500,000	\$0	\$7,500,000	0.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,864,639</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>0.00%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$4,864,639</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>0.00%</b>
<b>Commission on the Arts and Humanities</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	\$45,506	\$189,630	\$207,936	\$0	\$207,936	9.65%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$45,506</b>	<b>\$189,630</b>	<b>\$207,936</b>	<b>\$0</b>	<b>\$207,936</b>	<b>9.65%</b>
<b>R6001 - ARTS DIVISION</b>						
30024 - ARTS DIVISION	\$30,562,811	\$35,147,197	\$29,045,680	\$4,110,457	\$33,156,137	(5.66%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$30,562,811</b>	<b>\$35,147,197</b>	<b>\$29,045,680</b>	<b>\$4,110,457</b>	<b>\$33,156,137</b>	<b>(5.66%)</b>
<b>R6101 - ARTS LEARNING &amp; OUTREACH DIVISION</b>						
30025 - ARTS LEARNING & OUTREACH DIVISION	\$540,037	\$1,352,849	\$935,746	\$0	\$935,746	(30.83%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$540,037</b>	<b>\$1,352,849</b>	<b>\$935,746</b>	<b>\$0</b>	<b>\$935,746</b>	<b>(30.83%)</b>
<b>R6201 - FACILITIES AND BUILDING DIVISION</b>						
30026 - FACILITIES AND BUILDING DIVISION	\$6,080,780	\$6,303,792	\$5,159,096	\$753,727	\$5,912,823	(6.20%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,080,780</b>	<b>\$6,303,792</b>	<b>\$5,159,096</b>	<b>\$753,727</b>	<b>\$5,912,823</b>	<b>(6.20%)</b>
<b>R6301 - GRANTS MANAGEMENT DIVISION</b>						
30027 - GRANTS MANAGEMENT DIVISION - BX0	\$1,389,210	\$1,785,617	\$1,896,047	\$0	\$1,896,047	6.18%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,389,210</b>	<b>\$1,785,617</b>	<b>\$1,896,047</b>	<b>\$0</b>	<b>\$1,896,047</b>	<b>6.18%</b>
<b>R6401 - HUMANITIES DIVISION</b>						
30028 - HUMANITIES DIVISION	\$1,582,626	\$1,483,245	\$1,214,717	\$177,466	\$1,392,183	(6.14%)



**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,582,626</b>	<b>\$1,483,245</b>	<b>\$1,214,717</b>	<b>\$177,466</b>	<b>\$1,392,183</b>	<b>(6.14%)</b>
<b>R6501 - INFORMATION TECHNOLOGY DIVISION</b>						
30029 - INFORMATION TECHNOLOGY DIVISION - BX0	\$0	\$480,942	\$20,000	\$0	\$20,000	(95.84%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$480,942</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>(95.84%)</b>
<b>R6601 - OFFICE OF COMMUNICATIONS</b>						
30030 - OFFICE OF COMMUNICATIONS - BX0	\$903,426	\$1,344,113	\$1,511,683	\$0	\$1,511,683	12.47%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$903,426</b>	<b>\$1,344,113</b>	<b>\$1,511,683</b>	<b>\$0</b>	<b>\$1,511,683</b>	<b>12.47%</b>
<b>R6701 - OFFICE OF GENERAL COUNSEL</b>						
30031 - OFFICE OF GENERAL COUNSEL - BX0	\$353,601	\$453,580	\$471,663	\$0	\$471,663	3.99%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$353,601</b>	<b>\$453,580</b>	<b>\$471,663</b>	<b>\$0</b>	<b>\$471,663</b>	<b>3.99%</b>
<b>R6801 - OFFICE OF RESOURCE ALLOCATIONS</b>						
30032 - OFFICE OF RESOURCE ALLOCATIONS	\$394,087	\$455,222	\$538,278	\$0	\$538,278	18.25%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$394,087</b>	<b>\$455,222</b>	<b>\$538,278</b>	<b>\$0</b>	<b>\$538,278</b>	<b>18.25%</b>
<b>R6901 - OFFICE OF THE DIRECTOR</b>						
30035 - OFFICE OF THE DIRECTOR - BX0	\$752,964	\$1,603,646	\$1,878,684	\$0	\$1,878,684	17.15%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$752,964</b>	<b>\$1,603,646</b>	<b>\$1,878,684</b>	<b>\$0</b>	<b>\$1,878,684</b>	<b>17.15%</b>
<b>R7001 - WORKFORCE ADMINISTRATION DIVISION</b>						
30036 - WORKFORCE ADMINISTRATION DIVISION	\$135,466	\$338,367	\$256,721	\$0	\$256,721	(24.13%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$135,466</b>	<b>\$338,367</b>	<b>\$256,721</b>	<b>\$0</b>	<b>\$256,721</b>	<b>(24.13%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$42,740,514</b>	<b>\$50,938,200</b>	<b>\$43,136,250</b>	<b>\$5,041,650</b>	<b>\$48,177,900</b>	<b>(5.42%)</b>
<b>Council of the District of Columbia</b>						
<b>O0401 - COUNCIL ADMINISTRATION OFFICES</b>						
50024 - OFFICE OF THE SECRETARY TO THE COUNCIL	\$5,615,991	\$6,281,710	\$6,701,345	\$0	\$6,701,345	6.68%
50025 - OFFICE OF THE GENERAL COUNSEL - AB0	\$2,186,348	\$2,621,326	\$2,626,428	\$0	\$2,626,428	0.19%
50026 - OFFICE OF THE BUDGET DIRECTOR	\$1,786,839	\$2,062,940	\$2,063,658	\$0	\$2,063,658	0.03%
50027 - OFFICE OF INFORMATION TECHNOLOGY - AB0	\$1,479,577	\$1,777,737	\$1,780,741	\$0	\$1,780,741	0.17%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$11,068,755</b>	<b>\$12,743,713</b>	<b>\$13,172,172</b>	<b>\$0</b>	<b>\$13,172,172</b>	<b>3.36%</b>
<b>O5601 - COUNCILMEMBER WARD 1 OFFICE</b>						
50028 - COUNCILMEMBER WARD 1 OFFICE	\$1,153,120	\$1,043,939	\$1,051,846	\$0	\$1,051,846	0.76%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,153,120</b>	<b>\$1,043,939</b>	<b>\$1,051,846</b>	<b>\$0</b>	<b>\$1,051,846</b>	<b>0.76%</b>
<b>O5701 - COUNCILMEMBER WARD 2 OFFICE</b>						

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
50029 - COUNCILMEMBER WARD 2 OFFICE	\$1,151,544	\$1,043,939	\$1,053,846	\$0	\$1,053,846	0.95%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,151,544</b>	<b>\$1,043,939</b>	<b>\$1,053,846</b>	<b>\$0</b>	<b>\$1,053,846</b>	<b>0.95%</b>
<b>05801 - COUNCILMEMBER WARD 3 OFFICE</b>						
50030 - COUNCILMEMBER WARD 3 OFFICE	\$974,309	\$1,043,939	\$1,047,846	\$0	\$1,047,846	0.37%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$974,309</b>	<b>\$1,043,939</b>	<b>\$1,047,846</b>	<b>\$0</b>	<b>\$1,047,846</b>	<b>0.37%</b>
<b>05901 - COUNCILMEMBER WARD 4 OFFICE</b>						
50031 - COUNCILMEMBER WARD 4 OFFICE	\$1,128,311	\$1,043,939	\$1,051,846	\$0	\$1,051,846	0.76%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,128,311</b>	<b>\$1,043,939</b>	<b>\$1,051,846</b>	<b>\$0</b>	<b>\$1,051,846</b>	<b>0.76%</b>
<b>06001 - COUNCILMEMBER WARD 5 OFFICE</b>						
50032 - COUNCILMEMBER WARD 5 OFFICE	\$1,021,931	\$1,043,939	\$1,047,846	\$0	\$1,047,846	0.37%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,021,931</b>	<b>\$1,043,939</b>	<b>\$1,047,846</b>	<b>\$0</b>	<b>\$1,047,846</b>	<b>0.37%</b>
<b>06101 - COUNCILMEMBER WARD 6 OFFICE</b>						
50033 - COUNCILMEMBER WARD 6 OFFICE	\$1,058,679	\$1,043,939	\$1,051,846	\$0	\$1,051,846	0.76%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,058,679</b>	<b>\$1,043,939</b>	<b>\$1,051,846</b>	<b>\$0</b>	<b>\$1,051,846</b>	<b>0.76%</b>
<b>06201 - COUNCILMEMBER WARD 7 OFFICE</b>						
50034 - COUNCILMEMBER WARD 7 OFFICE	\$1,089,040	\$1,043,939	\$1,051,846	\$0	\$1,051,846	0.76%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,089,040</b>	<b>\$1,043,939</b>	<b>\$1,051,846</b>	<b>\$0</b>	<b>\$1,051,846</b>	<b>0.76%</b>
<b>06301 - COUNCILMEMBER WARD 8 OFFICE</b>						
50035 - COUNCILMEMBER WARD 8 OFFICE	\$1,153,583	\$1,043,939	\$1,051,846	\$0	\$1,051,846	0.76%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,153,583</b>	<b>\$1,043,939</b>	<b>\$1,051,846</b>	<b>\$0</b>	<b>\$1,051,846</b>	<b>0.76%</b>
<b>06401 - COUNCILMEMBER AT LARGE A OFFICE</b>						
50036 - COUNCILMEMBER AT LARGE A OFFICE	\$969,798	\$1,043,939	\$1,052,846	\$0	\$1,052,846	0.85%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$969,798</b>	<b>\$1,043,939</b>	<b>\$1,052,846</b>	<b>\$0</b>	<b>\$1,052,846</b>	<b>0.85%</b>
<b>06501 - COUNCILMEMBER AT LARGE B OFFICE</b>						
50037 - COUNCILMEMBER AT LARGE B OFFICE	\$1,105,025	\$1,043,939	\$1,051,846	\$0	\$1,051,846	0.76%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,105,025</b>	<b>\$1,043,939</b>	<b>\$1,051,846</b>	<b>\$0</b>	<b>\$1,051,846</b>	<b>0.76%</b>
<b>06601 - COUNCILMEMBER AT LARGE C OFFICE</b>						
50038 - COUNCILMEMBER AT LARGE C OFFICE	\$1,168,181	\$1,043,939	\$1,052,846	\$0	\$1,052,846	0.85%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,168,181</b>	<b>\$1,043,939</b>	<b>\$1,052,846</b>	<b>\$0</b>	<b>\$1,052,846</b>	<b>0.85%</b>
<b>06701 - COUNCILMEMBER AT LARGE D OFFICE</b>						
50039 - COUNCILMEMBER AT LARGE D OFFICE	\$961,513	\$1,043,939	\$1,051,846	\$0	\$1,051,846	0.76%

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$961,513</b>	<b>\$1,043,939</b>	<b>\$1,051,846</b>	<b>\$0</b>	<b>\$1,051,846</b>	<b>0.76%</b>
<b>O6801 - CHAIRMAN'S OFFICE</b>						
50040 - CHAIRMAN'S OFFICE	\$1,331,346	\$1,455,252	\$1,466,743	\$0	\$1,466,743	0.79%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,331,346</b>	<b>\$1,455,252</b>	<b>\$1,466,743</b>	<b>\$0</b>	<b>\$1,466,743</b>	<b>0.79%</b>
<b>O6901 - COMMITTEE OF THE WHOLE</b>						
50041 - COMMITTEE OF THE WHOLE	\$828,663	\$1,154,344	\$1,149,734	\$0	\$1,149,734	(0.40%)
50376 - COMMITTEE ON FACILITIES AND FAMILY SERVICES	\$311,141	\$557,623	\$555,396	\$0	\$555,396	(0.40%)
50377 - COMMITTEE ON HOUSING	\$391,850	\$677,873	\$673,176	\$0	\$673,176	(0.69%)
50378 - COMMITTEE ON HOSPITALS AND HEALTH EQUITY	\$257,353	\$557,623	\$555,396	\$0	\$555,396	(0.40%)
50379 - COMMITTEE ON PUBLIC WORKS AND OPERATIONS	\$300,736	\$557,623	\$555,396	\$0	\$555,396	(0.40%)
50380 - COMMITTEE ON EXECUTIVE ADMINISTRATION AND LABOR	\$376,947	\$557,623	\$555,396	\$0	\$555,396	(0.40%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$2,466,689</b>	<b>\$4,062,710</b>	<b>\$4,044,495</b>	<b>\$0</b>	<b>\$4,044,495</b>	<b>(0.45%)</b>
<b>O7101 - COMMITTEE ON BUSINESS &amp; ECONOMIC DEVELOPMENT</b>						
50043 - COMMITTEE ON BUSINESS & ECONOMIC DEVELOPMENT	\$207,397	\$708,135	\$705,307	\$0	\$705,307	(0.40%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$207,397</b>	<b>\$708,135</b>	<b>\$705,307</b>	<b>\$0</b>	<b>\$705,307</b>	<b>(0.40%)</b>
<b>O7201 - COMMITTEE ON HEALTH</b>						
50044 - COMMITTEE ON HEALTH	\$516,168	\$557,623	\$555,396	\$0	\$555,396	(0.40%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$516,168</b>	<b>\$557,623</b>	<b>\$555,396</b>	<b>\$0</b>	<b>\$555,396</b>	<b>(0.40%)</b>
<b>O7301 - COMMITTEE ON TRANSPORTATION &amp; THE ENVIRONMENT</b>						
50045 - COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT	\$609,745	\$557,623	\$555,396	\$0	\$555,396	(0.40%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$609,745</b>	<b>\$557,623</b>	<b>\$555,396</b>	<b>\$0</b>	<b>\$555,396</b>	<b>(0.40%)</b>
<b>O7501 - COMMITTEE ON HUMAN SERVICES</b>						
50047 - COMMITTEE ON HUMAN SERVICES	\$144,506	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$144,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>O7601 - COMMITTEE ON GOVERNMENT OPERATIONS</b>						
50048 - COMMITTEE ON GOVERNMENT OPERATIONS	\$175,879	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$175,879</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>O7701 - COMMITTEE ON JUDICIARY &amp; PUBLIC SAFETY</b>						
50049 - COMMITTEE ON JUDICIARY & PUBLIC SAFETY	\$646,831	\$779,361	\$776,249	\$0	\$776,249	(0.40%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$646,831</b>	<b>\$779,361</b>	<b>\$776,249</b>	<b>\$0</b>	<b>\$776,249</b>	<b>(0.40%)</b>
<b>O7801 - COMMITTEE ON LABOR &amp; WORKFORCE DEVELOPMENT</b>						
50050 - COMMITTEE ON LABOR & WORKFORCE DEVELOPMENT	\$150,258	\$0	\$0	\$0	\$0	n/a

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$150,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>07901 - COMMITTEE ON HOUSING &amp; NEIGHBORHOOD REVITALIZATION</b>						
50051 - COMMITTEE ON HOUSING & NEIGHBORHOOD REVITALIZATION	\$159,540	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$159,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>08101 - COMMITTEE ON RECREATION &amp; YOUTH</b>						
50053 - COMMITTEE ON RECREATION & YOUTH	\$345,984	\$557,623	\$555,396	\$0	\$555,396	(0.40%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$345,984</b>	<b>\$557,623</b>	<b>\$555,396</b>	<b>\$0</b>	<b>\$555,396</b>	<b>(0.40%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$30,758,132</b>	<b>\$33,949,308</b>	<b>\$34,449,308</b>	<b>\$0</b>	<b>\$34,449,308</b>	<b>1.47%</b>
<b>D.C. Tobacco Settlement Financing Corp.</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$41,992,361	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$41,992,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$41,992,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Debt Service - Issuance Costs</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10002 - ACCOUNTING DIVISION	\$4,094,971	\$7,000,000	\$7,000,000	\$0	\$7,000,000	0.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,094,971</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>0.00%</b>
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$2,211,509	\$4,000,000	\$4,000,000	\$0	\$4,000,000	0.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$2,211,509</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>0.00%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$6,306,480</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>0.00%</b>
<b>Department of Buildings</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	\$223,926	\$221,031	\$217,028	\$0	\$217,028	(1.81%)
10002 - ACCOUNTING DIVISION	\$112,464	\$117,321	\$119,424	\$0	\$119,424	1.79%
10086 - P-CARD CLEARING	\$10,550	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$346,939</b>	<b>\$338,352</b>	<b>\$336,453</b>	<b>\$0</b>	<b>\$336,453</b>	<b>(0.56%)</b>
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	(\$10,550)	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>(\$10,550)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>R0001 - OFFICE OF STRATEGIC CODE ENFORCEMENT</b>						
30233 - CODE ENFORCEMENT DIVISION	\$254,984	\$394,983	\$480,241	\$0	\$480,241	21.59%
30234 - CIVIL INFRACTIONS AND FINE ASSESSMENT DIVISION	\$1,932,210	\$2,392,271	\$2,363,448	\$0	\$2,363,448	(1.20%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$2,187,194</b>	<b>\$2,787,254</b>	<b>\$2,843,689</b>	<b>\$0</b>	<b>\$2,843,689</b>	<b>2.02%</b>
<b>R1011 - OFFICE OF ZONING ADMINISTRATION</b>						
30227 - ZONING ADMINISTRATION - CU0	\$1,966,575	\$2,180,736	\$2,173,703	\$0	\$2,173,703	(0.32%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,966,575</b>	<b>\$2,180,736</b>	<b>\$2,173,703</b>	<b>\$0</b>	<b>\$2,173,703</b>	<b>(0.32%)</b>
<b>R9701 - OFFICE OF THE DIRECTOR</b>						
30219 - AGENCY MANAGEMENT ADMINISTRATION	\$19,141,276	\$22,220,601	\$20,496,736	\$112,871	\$20,609,606	(7.25%)
30220 - OFFICE OF GENERAL COUNSEL	\$2,392,924	\$2,491,169	\$2,502,150	\$0	\$2,502,150	0.44%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$21,534,200</b>	<b>\$24,711,770</b>	<b>\$22,998,886</b>	<b>\$112,871</b>	<b>\$23,111,757</b>	<b>(6.47%)</b>
<b>R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS</b>						
30221 - PERMITTING OPERATIONS DIVISION	\$11,471,626	\$12,964,108	\$13,815,172	\$140,050	\$13,955,222	7.65%
30222 - CONSTRUCTION COMPLIANCE DIVISION	\$512,635	\$632,800	\$603,599	\$0	\$603,599	(4.61%)
30223 - BUILDING INSPECTION DIVISION	\$3,612,774	\$6,134,654	\$4,970,075	\$112,871	\$5,082,946	(17.14%)
30224 - GREEN BUILDING DIVISION	\$1,361,572	\$1,704,322	\$1,789,112	\$0	\$1,789,112	4.98%
30225 - SURVEYOR'S OFFICE	\$962,794	\$1,016,621	\$990,559	\$0	\$990,559	(2.56%)
30226 - THIRD-PARTY INSPECTION DIVISION	\$1,032,215	\$1,302,485	\$1,492,688	\$0	\$1,492,688	14.60%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$18,953,616</b>	<b>\$23,754,988</b>	<b>\$23,661,206</b>	<b>\$252,921</b>	<b>\$23,914,126</b>	<b>0.67%</b>
<b>R9901 - OFFICE OF RESIDENTIAL INSPECTION</b>						
30229 - VACANT AND BLIGHTED PROPERTY DIVISION	\$2,183,644	\$1,955,645	\$2,376,113	\$0	\$2,376,113	21.50%
30230 - RENTAL HOUSING INSPECTIONS DIVISION	\$5,063,393	\$7,060,354	\$6,884,603	\$500,000	\$7,384,603	4.59%
30231 - HOUSING REHABILITATION DIVISION	\$2,266,835	\$2,436,924	\$2,056,580	\$0	\$2,056,580	(15.61%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,513,872</b>	<b>\$11,452,923</b>	<b>\$11,317,297</b>	<b>\$500,000</b>	<b>\$11,817,297</b>	<b>3.18%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$54,491,847</b>	<b>\$65,226,023</b>	<b>\$63,331,233</b>	<b>\$865,791</b>	<b>\$64,197,024</b>	<b>(1.58%)</b>
<b>District of Columbia Public Charter School Board</b>						
<b>E0101 - CHARTER SCHOOL BOARD</b>						
40131 - OFFICE OF EXECUTIVE DIRECTOR	\$10,490,930	\$14,100,480	\$14,426,000	\$2,150,000	\$16,576,000	17.56%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$10,490,930</b>	<b>\$14,100,480</b>	<b>\$14,426,000</b>	<b>\$2,150,000</b>	<b>\$16,576,000</b>	<b>17.56%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$10,490,930</b>	<b>\$14,100,480</b>	<b>\$14,426,000</b>	<b>\$2,150,000</b>	<b>\$16,576,000</b>	<b>17.56%</b>
<b>District of Columbia Public Charter Schools</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10002 - ACCOUNTING DIVISION	\$0	\$511,330	\$1,164,471	\$0	\$1,164,471	127.73%

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$511,330</b>	<b>\$1,164,471</b>	<b>\$0</b>	<b>\$1,164,471</b>	<b>127.73%</b>
<b>E0015 - BREAKTHROUGH MONETESSORI PCS</b>						
40141 - BREAKTHROUGH MONETESSORI PCS	\$8,176,803	\$8,648,394	\$10,073,972	\$0	\$10,073,972	16.48%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,176,803</b>	<b>\$8,648,394</b>	<b>\$10,073,972</b>	<b>\$0</b>	<b>\$10,073,972</b>	<b>16.48%</b>
<b>E0016 - CREATIVE MINDS INTERNATIONAL PCS</b>						
40151 - CREATIVE MINDS INTERNATIONAL PCS	\$15,785,396	\$15,973,896	\$18,056,031	\$0	\$18,056,031	13.03%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$15,785,396</b>	<b>\$15,973,896</b>	<b>\$18,056,031</b>	<b>\$0</b>	<b>\$18,056,031</b>	<b>13.03%</b>
<b>E0017 - FRIENDSHIP PCS</b>						
40161 - FRIENDSHIP PCS	\$114,640,170	\$119,094,694	\$133,695,029	\$0	\$133,695,029	12.26%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$114,640,170</b>	<b>\$119,094,694</b>	<b>\$133,695,029</b>	<b>\$0</b>	<b>\$133,695,029</b>	<b>12.26%</b>
<b>E0018 - KINGSMAN ACADEMY PCS</b>						
40171 - KINGSMAN ACADEMY PCS	\$9,015,334	\$8,087,919	\$11,550,821	\$0	\$11,550,821	42.82%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,015,334</b>	<b>\$8,087,919</b>	<b>\$11,550,821</b>	<b>\$0</b>	<b>\$11,550,821</b>	<b>42.82%</b>
<b>E0019 - PAUL PCS</b>						
40181 - PAUL PCS	\$19,071,959	\$19,435,076	\$24,131,192	\$0	\$24,131,192	24.16%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$19,071,959</b>	<b>\$19,435,076</b>	<b>\$24,131,192</b>	<b>\$0</b>	<b>\$24,131,192</b>	<b>24.16%</b>
<b>E0020 - STATESMEN COLLEGE PREP PCS</b>						
40191 - STATESMEN COLLEGE PREP PCS	\$7,503,755	\$7,276,174	\$10,614,018	\$0	\$10,614,018	45.87%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,503,755</b>	<b>\$7,276,174</b>	<b>\$10,614,018</b>	<b>\$0</b>	<b>\$10,614,018</b>	<b>45.87%</b>
<b>E0021 - WASHINGTON YU YING PCS</b>						
40201 - WASHINGTON YU YING PCS	\$13,063,658	\$13,705,684	\$17,376,670	\$0	\$17,376,670	26.78%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$13,063,658</b>	<b>\$13,705,684</b>	<b>\$17,376,670</b>	<b>\$0</b>	<b>\$17,376,670</b>	<b>26.78%</b>
<b>E1451 - ACADEMY OF HOPE</b>						
40136 - ACADEMY OF HOPE	\$10,455,010	\$9,794,762	\$14,324,857	\$0	\$14,324,857	46.25%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$10,455,010</b>	<b>\$9,794,762</b>	<b>\$14,324,857</b>	<b>\$0</b>	<b>\$14,324,857</b>	<b>46.25%</b>
<b>E1461 - ACHIEVEMENT PREP</b>						
40137 - ACHIEVEMENT PREP	\$5,410,366	\$5,434,362	\$9,976,022	\$0	\$9,976,022	83.57%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,410,366</b>	<b>\$5,434,362</b>	<b>\$9,976,022</b>	<b>\$0</b>	<b>\$9,976,022</b>	<b>83.57%</b>
<b>E1481 - APPLE TREE EARLY LEARNING</b>						
40139 - APPLE TREE EARLY LEARNING	\$13,004,240	\$15,398,232	\$19,393,762	\$0	\$19,393,762	25.95%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$13,004,240</b>	<b>\$15,398,232</b>	<b>\$19,393,762</b>	<b>\$0</b>	<b>\$19,393,762</b>	<b>25.95%</b>

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>E1491 - BASIS DC PCS</b>						
40140 - BASIS DC PCS	\$12,970,104	\$13,012,262	\$15,056,158	\$0	\$15,056,158	15.71%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$12,970,104</b>	<b>\$13,012,262</b>	<b>\$15,056,158</b>	<b>\$0</b>	<b>\$15,056,158</b>	<b>15.71%</b>
<b>E1511 - BRIDGES PCS</b>						
40142 - BRIDGES PCS	\$13,265,997	\$14,041,941	\$13,455,163	\$0	\$13,455,163	(4.18%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$13,265,997</b>	<b>\$14,041,941</b>	<b>\$13,455,163</b>	<b>\$0</b>	<b>\$13,455,163</b>	<b>(4.18%)</b>
<b>E1521 - BRIYA PCS</b>						
40143 - BRIYA PCS	\$12,988,884	\$12,523,278	\$14,723,753	\$0	\$14,723,753	17.57%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$12,988,884</b>	<b>\$12,523,278</b>	<b>\$14,723,753</b>	<b>\$0</b>	<b>\$14,723,753</b>	<b>17.57%</b>
<b>E1531 - CAPITAL CITY PCS</b>						
40144 - CAPITAL CITY PCS	\$27,455,870	\$27,653,319	\$31,330,752	\$0	\$31,330,752	13.30%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$27,455,870</b>	<b>\$27,653,319</b>	<b>\$31,330,752</b>	<b>\$0</b>	<b>\$31,330,752</b>	<b>13.30%</b>
<b>E1541 - CAPITAL VILLAGE PCS</b>						
40145 - CAPITAL VILLAGE PCS	\$3,064,638	\$3,148,576	\$3,438,078	\$0	\$3,438,078	9.19%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$3,064,638</b>	<b>\$3,148,576</b>	<b>\$3,438,078</b>	<b>\$0</b>	<b>\$3,438,078</b>	<b>9.19%</b>
<b>E1551 - CARLOS ROSARIO INTERNATIONAL PCS</b>						
40146 - CARLOS ROSARIO INTERNATIONAL PCS	\$31,687,198	\$32,052,514	\$38,529,165	\$0	\$38,529,165	20.21%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$31,687,198</b>	<b>\$32,052,514</b>	<b>\$38,529,165</b>	<b>\$0</b>	<b>\$38,529,165</b>	<b>20.21%</b>
<b>E1561 - CEDAR TREE ACADEMY PCS</b>						
40147 - CEDAR TREE ACADEMY PCS	\$10,984,277	\$10,350,483	\$12,100,748	\$0	\$12,100,748	16.91%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$10,984,277</b>	<b>\$10,350,483</b>	<b>\$12,100,748</b>	<b>\$0</b>	<b>\$12,100,748</b>	<b>16.91%</b>
<b>E1571 - CENTER CITY PCS</b>						
40148 - CENTER CITY PCS	\$33,381,090	\$33,877,383	\$37,388,728	\$0	\$37,388,728	10.36%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$33,381,090</b>	<b>\$33,877,383</b>	<b>\$37,388,728</b>	<b>\$0</b>	<b>\$37,388,728</b>	<b>10.36%</b>
<b>E1581 - CESAR CHAVEZ PCS FOR PUBLIC POLICY</b>						
40149 - CESAR CHAVEZ PCS FOR PUBLIC POLICY	\$10,711,530	\$11,358,712	\$12,985,465	\$0	\$12,985,465	14.32%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$10,711,530</b>	<b>\$11,358,712</b>	<b>\$12,985,465</b>	<b>\$0</b>	<b>\$12,985,465</b>	<b>14.32%</b>
<b>E1591 - COMMUNITY COLLEGE PCS</b>						
40150 - COMMUNITY COLLEGE PCS	\$9,144,126	\$9,402,513	\$11,041,200	\$0	\$11,041,200	17.43%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,144,126</b>	<b>\$9,402,513</b>	<b>\$11,041,200</b>	<b>\$0</b>	<b>\$11,041,200</b>	<b>17.43%</b>

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>E1611 - DC BILINGUAL PCS</b>						
40152 - DC BILINGUAL PCS	\$12,918,153	\$14,204,989	\$15,546,887	\$0	\$15,546,887	9.45%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$12,918,153</b>	<b>\$14,204,989</b>	<b>\$15,546,887</b>	<b>\$0</b>	<b>\$15,546,887</b>	<b>9.45%</b>
<b>E1621 - DC INTERNATIONAL SCHOOL PCS</b>						
40153 - DC INTERNATIONAL SCHOOL PCS	\$38,103,250	\$39,521,117	\$45,897,898	\$0	\$45,897,898	16.14%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$38,103,250</b>	<b>\$39,521,117</b>	<b>\$45,897,898</b>	<b>\$0</b>	<b>\$45,897,898</b>	<b>16.14%</b>
<b>E1631 - DC PREP PCS</b>						
40154 - DC PREP PCS	\$48,660,202	\$50,940,651	\$58,635,218	\$0	\$58,635,218	15.10%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$48,660,202</b>	<b>\$50,940,651</b>	<b>\$58,635,218</b>	<b>\$0</b>	<b>\$58,635,218</b>	<b>15.10%</b>
<b>E1641 - DC SCHOLARS PCS</b>						
40155 - DC SCHOLARS PCS	\$12,241,032	\$12,582,938	\$13,050,531	\$0	\$13,050,531	3.72%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$12,241,032</b>	<b>\$12,582,938</b>	<b>\$13,050,531</b>	<b>\$0</b>	<b>\$13,050,531</b>	<b>3.72%</b>
<b>E1651 - DIGITAL PIONEERS ACADEMY PCS</b>						
40156 - DIGITAL PIONEERS ACADEMY PCS	\$13,510,890	\$15,804,063	\$20,140,815	\$0	\$20,140,815	27.44%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$13,510,890</b>	<b>\$15,804,063</b>	<b>\$20,140,815</b>	<b>\$0</b>	<b>\$20,140,815</b>	<b>27.44%</b>
<b>E1661 - E.L. HAYNES PCS</b>						
40157 - E.L. HAYNES PCS	\$31,951,226	\$31,056,782	\$35,560,103	\$0	\$35,560,103	14.50%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$31,951,226</b>	<b>\$31,056,782</b>	<b>\$35,560,103</b>	<b>\$0</b>	<b>\$35,560,103</b>	<b>14.50%</b>
<b>E1671 - EAGLE ACADEMY PCS</b>						
40158 - EAGLE ACADEMY PCS	\$9,865,207	\$10,318,660	\$11,867,825	\$0	\$11,867,825	15.01%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,865,207</b>	<b>\$10,318,660</b>	<b>\$11,867,825</b>	<b>\$0</b>	<b>\$11,867,825</b>	<b>15.01%</b>
<b>E1681 - EARLY CHILDHOOD ACADEMY PCS</b>						
40159 - EARLY CHILDHOOD ACADEMY PCS	\$6,565,631	\$6,625,992	\$7,485,383	\$0	\$7,485,383	12.97%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,565,631</b>	<b>\$6,625,992</b>	<b>\$7,485,383</b>	<b>\$0</b>	<b>\$7,485,383</b>	<b>12.97%</b>
<b>E1691 - ELSIE WHITLOW STOKES PCS</b>						
40160 - ELSIE WHITLOW STOKES PCS	\$14,920,856	\$15,556,913	\$17,152,036	\$0	\$17,152,036	10.25%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$14,920,856</b>	<b>\$15,556,913</b>	<b>\$17,152,036</b>	<b>\$0</b>	<b>\$17,152,036</b>	<b>10.25%</b>
<b>E1711 - GIRLS GLOBAL ACADEMY PCS</b>						
40162 - GIRLS GLOBAL ACADEMY PCS	\$4,345,788	\$6,017,171	\$7,839,969	\$0	\$7,839,969	30.29%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,345,788</b>	<b>\$6,017,171</b>	<b>\$7,839,969</b>	<b>\$0</b>	<b>\$7,839,969</b>	<b>30.29%</b>
<b>E1721 - GOODWILL EXCEL CENTER PCS</b>						



**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

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40163 - GOODWILL EXCEL CENTER PCS	\$9,496,189	\$11,718,051	\$13,088,102	\$0	\$13,088,102	11.69%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,496,189</b>	<b>\$11,718,051</b>	<b>\$13,088,102</b>	<b>\$0</b>	<b>\$13,088,102</b>	<b>11.69%</b>
<b>E1731 - HARMONY DC PCS</b>						
40164 - HARMONY DC PCS	\$4,579,066	\$4,421,586	\$5,665,057	\$0	\$5,665,057	28.12%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,579,066</b>	<b>\$4,421,586</b>	<b>\$5,665,057</b>	<b>\$0</b>	<b>\$5,665,057</b>	<b>28.12%</b>
<b>E1741 - HOPE COMMUNITY PCS</b>						
40165 - HOPE COMMUNITY PCS	\$3,917,207	\$4,222,935	\$6,529,865	\$0	\$6,529,865	54.63%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$3,917,207</b>	<b>\$4,222,935</b>	<b>\$6,529,865</b>	<b>\$0</b>	<b>\$6,529,865</b>	<b>54.63%</b>
<b>E1751 - HOWARD UNIVERSITY PCS</b>						
40166 - HOWARD UNIVERSITY PCS	\$6,446,229	\$6,291,410	\$6,668,798	\$0	\$6,668,798	6.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,446,229</b>	<b>\$6,291,410</b>	<b>\$6,668,798</b>	<b>\$0</b>	<b>\$6,668,798</b>	<b>6.00%</b>
<b>E1761 - I DREAM SCHOOL PCS</b>						
40167 - I DREAM SCHOOL PCS	\$2,367,402	\$2,681,372	\$2,692,021	\$0	\$2,692,021	0.40%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$2,367,402</b>	<b>\$2,681,372</b>	<b>\$2,692,021</b>	<b>\$0</b>	<b>\$2,692,021</b>	<b>0.40%</b>
<b>E1771 - IDEA PCS</b>						
40168 - IDEA PCS	\$9,231,264	\$10,040,882	\$11,325,378	\$0	\$11,325,378	12.79%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,231,264</b>	<b>\$10,040,882</b>	<b>\$11,325,378</b>	<b>\$0</b>	<b>\$11,325,378</b>	<b>12.79%</b>
<b>E1781 - INGENUITY PREP PCS</b>						
40169 - INGENUITY PREP PCS	\$18,738,663	\$18,784,800	\$21,811,848	\$0	\$21,811,848	16.11%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$18,738,663</b>	<b>\$18,784,800</b>	<b>\$21,811,848</b>	<b>\$0</b>	<b>\$21,811,848</b>	<b>16.11%</b>
<b>E1791 - INSPIRED TEACHING PCS</b>						
40170 - INSPIRED TEACHING PCS	\$12,465,434	\$12,636,927	\$14,188,184	\$0	\$14,188,184	12.28%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$12,465,434</b>	<b>\$12,636,927</b>	<b>\$14,188,184</b>	<b>\$0</b>	<b>\$14,188,184</b>	<b>12.28%</b>
<b>E1811 - KIPP DC PCS</b>						
40172 - KIPP DC PCS	\$182,607,450	\$195,564,506	\$206,830,044	\$0	\$206,830,044	5.76%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$182,607,450</b>	<b>\$195,564,506</b>	<b>\$206,830,044</b>	<b>\$0</b>	<b>\$206,830,044</b>	<b>5.76%</b>
<b>E1821 - LATIN AMERICAN MONTESSORI PCS</b>						
40173 - LATIN AMERICAN MONTESSORI PCS	\$12,592,981	\$15,904,759	\$14,263,960	\$0	\$14,263,960	(10.32%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$12,592,981</b>	<b>\$15,904,759</b>	<b>\$14,263,960</b>	<b>\$0</b>	<b>\$14,263,960</b>	<b>(10.32%)</b>
<b>E1831 - LAYC CAREER ACADEMY PCS</b>						
40174 - LAYC CAREER ACADEMY PCS	\$2,352,175	\$6,378,940	\$3,688,415	\$0	\$3,688,415	(42.18%)

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$2,352,175</b>	<b>\$6,378,940</b>	<b>\$3,688,415</b>	<b>\$0</b>	<b>\$3,688,415</b>	<b>(42.18%)</b>
<b>E1841 - LEE MONTESSORI PCS</b>						
40175 - LEE MONTESSORI PCS	\$11,375,897	\$11,712,936	\$13,999,551	\$0	\$13,999,551	19.52%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$11,375,897</b>	<b>\$11,712,936</b>	<b>\$13,999,551</b>	<b>\$0</b>	<b>\$13,999,551</b>	<b>19.52%</b>
<b>E1851 - MARY MCLEOD BETHUNE PCS</b>						
40176 - MARY MCLEOD BETHUNE PCS	\$7,218,905	\$8,074,023	\$10,399,319	\$0	\$10,399,319	28.80%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,218,905</b>	<b>\$8,074,023</b>	<b>\$10,399,319</b>	<b>\$0</b>	<b>\$10,399,319</b>	<b>28.80%</b>
<b>E1861 - MAYA ANGELOU PCS</b>						
40177 - MAYA ANGELOU PCS	\$16,167,721	\$13,470,160	\$16,616,064	\$0	\$16,616,064	23.35%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$16,167,721</b>	<b>\$13,470,160</b>	<b>\$16,616,064</b>	<b>\$0</b>	<b>\$16,616,064</b>	<b>23.35%</b>
<b>E1871 - MERIDIAN PCS</b>						
40178 - MERIDIAN PCS	\$16,211,639	\$17,126,662	\$17,783,364	\$0	\$17,783,364	3.83%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$16,211,639</b>	<b>\$17,126,662</b>	<b>\$17,783,364</b>	<b>\$0</b>	<b>\$17,783,364</b>	<b>3.83%</b>
<b>E1881 - MONUMENT ACADEMY PCS</b>						
40179 - MONUMENT ACADEMY PCS	\$10,098,751	\$10,116,600	\$12,050,347	\$0	\$12,050,347	19.11%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$10,098,751</b>	<b>\$10,116,600</b>	<b>\$12,050,347</b>	<b>\$0</b>	<b>\$12,050,347</b>	<b>19.11%</b>
<b>E1891 - MUNDO VERDE BILINGUAL PCS</b>						
40180 - MUNDO VERDE BILINGUAL PCS	\$22,650,631	\$24,371,487	\$27,467,829	\$0	\$27,467,829	12.70%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$22,650,631</b>	<b>\$24,371,487</b>	<b>\$27,467,829</b>	<b>\$0</b>	<b>\$27,467,829</b>	<b>12.70%</b>
<b>E1911 - PERRY STREET PREPARATORY PCS</b>						
40182 - PERRY STREET PREPARATORY PCS	\$11,118,242	\$11,833,464	\$12,574,140	\$0	\$12,574,140	6.26%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$11,118,242</b>	<b>\$11,833,464</b>	<b>\$12,574,140</b>	<b>\$0</b>	<b>\$12,574,140</b>	<b>6.26%</b>
<b>E1921 - RICHARD WRIGHT PCS</b>						
40183 - RICHARD WRIGHT PCS	\$7,957,494	\$8,943,926	\$9,500,283	\$0	\$9,500,283	6.22%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,957,494</b>	<b>\$8,943,926</b>	<b>\$9,500,283</b>	<b>\$0</b>	<b>\$9,500,283</b>	<b>6.22%</b>
<b>E1931 - ROCKETSHIP EDUCATION DC PCS</b>						
40184 - ROCKETSHIP EDUCATION DC PCS	\$34,265,213	\$35,508,157	\$35,118,350	\$0	\$35,118,350	(1.10%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$34,265,213</b>	<b>\$35,508,157</b>	<b>\$35,118,350</b>	<b>\$0</b>	<b>\$35,118,350</b>	<b>(1.10%)</b>
<b>E1941 - ROOTS PCS</b>						
40185 - ROOTS PCS	\$1,834,013	\$2,123,056	\$2,362,943	\$0	\$2,362,943	11.30%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,834,013</b>	<b>\$2,123,056</b>	<b>\$2,362,943</b>	<b>\$0</b>	<b>\$2,362,943</b>	<b>11.30%</b>

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>E1951 - SEED PCS</b>						
40186 - SEED PCS	\$15,049,534	\$14,507,807	\$17,096,253	\$0	\$17,096,253	17.84%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$15,049,534</b>	<b>\$14,507,807</b>	<b>\$17,096,253</b>	<b>\$0</b>	<b>\$17,096,253</b>	<b>17.84%</b>
<b>E1961 - SELA PCS</b>						
40187 - SELA PCS	\$6,533,918	\$6,539,171	\$7,718,701	\$0	\$7,718,701	18.04%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,533,918</b>	<b>\$6,539,171</b>	<b>\$7,718,701</b>	<b>\$0</b>	<b>\$7,718,701</b>	<b>18.04%</b>
<b>E1971 - SHINING STARS MONTESSORI PCS</b>						
40188 - SHINING STARS MONTESSORI PCS	\$6,112,474	\$6,421,109	\$5,771,528	\$0	\$5,771,528	(10.12%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,112,474</b>	<b>\$6,421,109</b>	<b>\$5,771,528</b>	<b>\$0</b>	<b>\$5,771,528</b>	<b>(10.12%)</b>
<b>E1981 - SOCIAL JUSTICE PROJECT PCS</b>						
40189 - SOCIAL JUSTICE PROJECT PCS	\$3,879,566	\$4,463,637	\$4,307,441	\$0	\$4,307,441	(3.50%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$3,879,566</b>	<b>\$4,463,637</b>	<b>\$4,307,441</b>	<b>\$0</b>	<b>\$4,307,441</b>	<b>(3.50%)</b>
<b>E1991 - ST. COLETTA SPECIAL EDUCATION PCS</b>						
40190 - ST. COLETTA SPECIAL EDUCATION PCS	\$17,989,351	\$19,185,412	\$21,408,342	\$0	\$21,408,342	11.59%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$17,989,351</b>	<b>\$19,185,412</b>	<b>\$21,408,342</b>	<b>\$0</b>	<b>\$21,408,342</b>	<b>11.59%</b>
<b>E2011 - THE CHILDREN'S GUILD DC PCS</b>						
40192 - THE CHILDREN'S GUILD DC PCS	\$8,906,440	\$8,649,711	\$11,167,725	\$0	\$11,167,725	29.11%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,906,440</b>	<b>\$8,649,711</b>	<b>\$11,167,725</b>	<b>\$0</b>	<b>\$11,167,725</b>	<b>29.11%</b>
<b>E2021 - THE FAMILY PLACE PCS</b>						
40193 - THE FAMILY PLACE PCS	\$2,745,821	\$2,859,797	\$4,248,348	\$0	\$4,248,348	48.55%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$2,745,821</b>	<b>\$2,859,797</b>	<b>\$4,248,348</b>	<b>\$0</b>	<b>\$4,248,348</b>	<b>48.55%</b>
<b>E2031 - THE NEXT STEP/EL PROXIMO PASO PCS</b>						
40194 - THE NEXT STEP/EL PROXIMO PASO PCS	\$11,076,986	\$11,170,433	\$13,155,698	\$0	\$13,155,698	17.77%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$11,076,986</b>	<b>\$11,170,433</b>	<b>\$13,155,698</b>	<b>\$0</b>	<b>\$13,155,698</b>	<b>17.77%</b>
<b>E2041 - THE SOJOURNER TRUTH SCHOOL PCS</b>						
40195 - THE SOJOURNER TRUTH SCHOOL PCS	\$6,049,147	\$7,083,620	\$8,498,251	\$0	\$8,498,251	19.97%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,049,147</b>	<b>\$7,083,620</b>	<b>\$8,498,251</b>	<b>\$0</b>	<b>\$8,498,251</b>	<b>19.97%</b>
<b>E2051 - THURGOOD MARSHALL ACADEMY PCS</b>						
40196 - THURGOOD MARSHALL ACADEMY PCS	\$8,401,494	\$8,793,410	\$11,076,236	\$0	\$11,076,236	25.96%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,401,494</b>	<b>\$8,793,410</b>	<b>\$11,076,236</b>	<b>\$0</b>	<b>\$11,076,236</b>	<b>25.96%</b>

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>E2061 - TWO RIVERS PCS</b>						
40197 - TWO RIVERS PCS	\$23,836,194	\$24,477,160	\$26,692,011	\$0	\$26,692,011	9.05%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$23,836,194</b>	<b>\$24,477,160</b>	<b>\$26,692,011</b>	<b>\$0</b>	<b>\$26,692,011</b>	<b>9.05%</b>
<b>E2071 - WASHINGTON GLOBAL PCS</b>						
40198 - WASHINGTON GLOBAL PCS	\$6,080,106	\$5,921,731	\$6,761,749	\$0	\$6,761,749	14.19%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,080,106</b>	<b>\$5,921,731</b>	<b>\$6,761,749</b>	<b>\$0</b>	<b>\$6,761,749</b>	<b>14.19%</b>
<b>E2081 - WASHINGTON LATIN PCS</b>						
40199 - WASHINGTON LATIN PCS	\$19,885,887	\$22,037,259	\$26,660,429	\$0	\$26,660,429	20.98%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$19,885,887</b>	<b>\$22,037,259</b>	<b>\$26,660,429</b>	<b>\$0</b>	<b>\$26,660,429</b>	<b>20.98%</b>
<b>E2091 - WASHINGTON LEADERSHIP PCS</b>						
40200 - WASHINGTON LEADERSHIP PCS	\$10,953,521	\$11,009,207	\$17,579,480	\$0	\$17,579,480	59.68%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$10,953,521</b>	<b>\$11,009,207</b>	<b>\$17,579,480</b>	<b>\$0</b>	<b>\$17,579,480</b>	<b>59.68%</b>
<b>E2111 - YOUTHBUILD DC PCS</b>						
40202 - YOUTHBUILD DC PCS	\$3,643,745	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$3,643,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E2261 - STUDENT DEVELOPMENT &amp; SUCCESS</b>						
40279 - LEARN DC PCS	\$4,738,060	\$5,605,343	\$6,772,032	\$0	\$6,772,032	20.81%
40280 - DC WILD FLOWER PCS	\$491,978	\$681,240	\$1,769,312	\$0	\$1,769,312	159.72%
40281 - GLOBAL CITIZENS PCS	\$3,037,762	\$3,764,376	\$5,547,575	\$0	\$5,547,575	47.37%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,267,800</b>	<b>\$10,050,959</b>	<b>\$14,088,919</b>	<b>\$0</b>	<b>\$14,088,919</b>	<b>40.17%</b>
<b>E2291 - CHILDREN'S STUDIO PCS</b>						
40276 - CHILDREN'S STUDIO PCS	\$197,409	\$198,284	\$0	\$0	\$0	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$197,409</b>	<b>\$198,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$1,138,164,600</b>	<b>\$1,188,706,126</b>	<b>\$1,354,437,693</b>	<b>\$0</b>	<b>\$1,354,437,693</b>	<b>13.94%</b>
<b>District of Columbia Public Schools</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	\$886,272	\$1,359,539	\$1,327,398	\$0	\$1,327,398	(2.36%)
10002 - ACCOUNTING DIVISION	\$3,606,988	\$1,607,143	\$1,762,002	\$0	\$1,762,002	9.64%
10003 - ACFO DIVISION	\$1,278,789	\$1,467,661	\$1,406,961	\$0	\$1,406,961	(4.14%)
10040 - BUDGET DIVISION - EDUCATION CLUSTER	\$5,532	\$0	\$0	\$0	\$0	n/a
10041 - ACCOUNTING DIVISION - EDUCATION CLUSTER	\$5,758	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,783,340</b>	<b>\$4,434,343</b>	<b>\$4,496,360</b>	<b>\$0</b>	<b>\$4,496,360</b>	<b>1.40%</b>

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$6,980	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E0001 - OFFICE OF TEACHING &amp; LEARNING</b>						
40086 - OFFICE OF TEACHING & LEARNING	\$64,934,259	\$64,688,251	\$65,211,757	(\$2,712,264)	\$62,499,493	(3.38%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$64,934,259</b>	<b>\$64,688,251</b>	<b>\$65,211,757</b>	<b>(\$2,712,264)</b>	<b>\$62,499,493</b>	<b>(3.38%)</b>
<b>E0011 - RIVER TERRACE SPL. EC</b>						
40096 - RIVER TERRACE SPL. EC	\$5,981,803	\$6,436,084	\$7,413,622	\$416	\$7,414,038	15.19%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,981,803</b>	<b>\$6,436,084</b>	<b>\$7,413,622</b>	<b>\$416</b>	<b>\$7,414,038</b>	<b>15.19%</b>
<b>E0012 - SEATON ES</b>						
40106 - SEATON ES	\$7,987,050	\$6,590,822	\$7,899,936	\$0	\$7,899,936	19.86%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,987,050</b>	<b>\$6,590,822</b>	<b>\$7,899,936</b>	<b>\$0</b>	<b>\$7,899,936</b>	<b>19.86%</b>
<b>E0013 - THOMAS ES</b>						
40116 - THOMAS ES	\$5,660,961	\$4,958,132	\$5,780,057	\$6,555	\$5,786,612	16.71%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,660,961</b>	<b>\$4,958,132</b>	<b>\$5,780,057</b>	<b>\$6,555</b>	<b>\$5,786,612</b>	<b>16.71%</b>
<b>E0014 - WHEATLEY EC</b>						
40126 - WHEATLEY EC	\$6,630,021	\$7,186,384	\$8,692,217	\$8,656	\$8,700,872	21.07%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,630,021</b>	<b>\$7,186,384</b>	<b>\$8,692,217</b>	<b>\$8,656</b>	<b>\$8,700,872</b>	<b>21.07%</b>
<b>E0024 - OFFICE OF COMMUNICATIONS</b>						
40437 - OFFICE OF COMMUNICATIONS	\$0	\$0	\$1,590,599	\$0	\$1,590,599	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,590,599</b>	<b>\$0</b>	<b>\$1,590,599</b>	<b>n/a</b>
<b>E0025 - OFFICE OF FISCAL STRATEGY</b>						
40438 - OFFICE OF FISCAL STRATEGY	\$0	\$0	\$6,306,105	(\$119,637)	\$6,186,468	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,306,105</b>	<b>(\$119,637)</b>	<b>\$6,186,468</b>	<b>n/a</b>
<b>E0026 - OFFICE OF INTEGRITY</b>						
40439 - OFFICE OF INTEGRITY	\$0	\$0	\$3,013,253	\$0	\$3,013,253	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,013,253</b>	<b>\$0</b>	<b>\$3,013,253</b>	<b>n/a</b>
<b>E0027 - OFFICE OF EMPLOYEE SERVICES</b>						
40440 - OFFICE OF EMPLOYEE SERVICES	\$0	\$0	\$8,309,874	(\$464,858)	\$7,845,016	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,309,874</b>	<b>(\$464,858)</b>	<b>\$7,845,016</b>	<b>n/a</b>
<b>E0028 - OFFICE OF SCHOOLS</b>						

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
40441 - OFFICE OF SCHOOLS	\$0	\$0	\$25,394,628	(\$798,750)	\$24,595,878	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,394,628</b>	<b>(\$798,750)</b>	<b>\$24,595,878</b>	<b>n/a</b>
<b>E0801 - K-12 SYSTEMS &amp; SUPPORT DIVISION</b>						
40231 - ADMINISTRATIVE OFFICE - K-12 SYSTEMS AND SUPPORT	\$92,113	\$0	\$0	\$0	\$0	n/a
40232 - OFFICE OF FEDERAL PROGRAMS	\$262,480	\$0	\$654,881	\$0	\$654,881	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$354,594</b>	<b>\$0</b>	<b>\$654,881</b>	<b>\$0</b>	<b>\$654,881</b>	<b>n/a</b>
<b>E0901 - POST-SECONDARY &amp; CAREER EDUCATION DIVISION</b>						
40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	\$10,000	\$0	\$0	\$0	\$0	n/a
40243 - OFFICE OF CAREER EDUCATION DEVELOPMENT	\$579	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$10,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E1011 - OYSTER-ADAMS SCHOOL</b>						
40087 - OYSTER-ADAMS SCHOOL	\$12,143,374	\$10,793,703	\$11,861,126	\$161,505	\$12,022,631	11.39%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$12,143,374</b>	<b>\$10,793,703</b>	<b>\$11,861,126</b>	<b>\$161,505</b>	<b>\$12,022,631</b>	<b>11.39%</b>
<b>E1021 - PATTERSON ES</b>						
40088 - PATTERSON ES	\$7,576,651	\$5,787,721	\$5,934,290	\$416,192	\$6,350,482	9.72%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,576,651</b>	<b>\$5,787,721</b>	<b>\$5,934,290</b>	<b>\$416,192</b>	<b>\$6,350,482</b>	<b>9.72%</b>
<b>E1031 - PAYNE ES</b>						
40089 - PAYNE ES	\$6,555,225	\$5,189,064	\$6,681,523	\$0	\$6,681,523	28.76%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,555,225</b>	<b>\$5,189,064</b>	<b>\$6,681,523</b>	<b>\$0</b>	<b>\$6,681,523</b>	<b>28.76%</b>
<b>E1041 - PEABODY ES</b>						
40090 - PEABODY ES	\$2,959,221	\$3,067,502	\$3,569,312	\$6,635	\$3,575,947	16.58%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$2,959,221</b>	<b>\$3,067,502</b>	<b>\$3,569,312</b>	<b>\$6,635</b>	<b>\$3,575,947</b>	<b>16.58%</b>
<b>E1051 - PHELPS HS</b>						
40091 - PHELPS HS	\$7,136,480	\$6,422,441	\$7,240,126	\$161,508	\$7,401,634	15.25%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,136,480</b>	<b>\$6,422,441</b>	<b>\$7,240,126</b>	<b>\$161,508</b>	<b>\$7,401,634</b>	<b>15.25%</b>
<b>E1061 - PLUMMER ES</b>						
40092 - PLUMMER ES	\$4,960,027	\$5,033,052	\$5,911,481	\$4,734	\$5,916,215	17.55%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,960,027</b>	<b>\$5,033,052</b>	<b>\$5,911,481</b>	<b>\$4,734</b>	<b>\$5,916,215</b>	<b>17.55%</b>
<b>E1071 - POWELL ES</b>						
40093 - POWELL ES	\$9,257,840	\$8,830,298	\$9,592,953	\$467,148	\$10,060,101	13.93%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,257,840</b>	<b>\$8,830,298</b>	<b>\$9,592,953</b>	<b>\$467,148</b>	<b>\$10,060,101</b>	<b>13.93%</b>

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>E1081 - RANDLE HIGHLANDS ES</b>						
40094 - RANDLE HIGHLANDS ES	\$6,199,929	\$5,248,925	\$6,176,579	\$4,431	\$6,181,009	17.76%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,199,929</b>	<b>\$5,248,925</b>	<b>\$6,176,579</b>	<b>\$4,431</b>	<b>\$6,181,009</b>	<b>17.76%</b>
<b>E1091 - RAYMOND EC</b>						
40095 - RAYMOND EC	\$9,295,281	\$8,105,664	\$8,301,385	\$533,805	\$8,835,190	9.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,295,281</b>	<b>\$8,105,664</b>	<b>\$8,301,385</b>	<b>\$533,805</b>	<b>\$8,835,190</b>	<b>9.00%</b>
<b>E1111 - RON BROWN COLLEGE PREP HS</b>						
40097 - RON BROWN COLLEGE PREP HS	\$7,172,971	\$6,293,701	\$5,921,552	\$451,127	\$6,372,679	1.25%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,172,971</b>	<b>\$6,293,701</b>	<b>\$5,921,552</b>	<b>\$451,127</b>	<b>\$6,372,679</b>	<b>1.25%</b>
<b>E1121 - ROOSEVELT HS</b>						
40098 - ROOSEVELT HS	\$21,257,216	\$17,916,808	\$20,299,551	\$16,135	\$20,315,686	13.39%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$21,257,216</b>	<b>\$17,916,808</b>	<b>\$20,299,551</b>	<b>\$16,135</b>	<b>\$20,315,686</b>	<b>13.39%</b>
<b>E1131 - ROOSEVELT STAY</b>						
40099 - ROOSEVELT STAY	\$9,629,173	\$11,031,704	\$11,883,742	\$468,200	\$12,351,942	11.97%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,629,173</b>	<b>\$11,031,704</b>	<b>\$11,883,742</b>	<b>\$468,200</b>	<b>\$12,351,942</b>	<b>11.97%</b>
<b>E1141 - ROSS ES</b>						
40100 - ROSS ES	\$3,496,583	\$3,163,675	\$3,259,943	\$379,710	\$3,639,653	15.05%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$3,496,583</b>	<b>\$3,163,675</b>	<b>\$3,259,943</b>	<b>\$379,710</b>	<b>\$3,639,653</b>	<b>15.05%</b>
<b>E1151 - SAVOY ES</b>						
40101 - SAVOY ES	\$4,826,552	\$4,913,814	\$5,106,665	\$236,431	\$5,343,096	8.74%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,826,552</b>	<b>\$4,913,814</b>	<b>\$5,106,665</b>	<b>\$236,431</b>	<b>\$5,343,096</b>	<b>8.74%</b>
<b>E1161 - SCHOOL WITHOUT WALLS @ FS</b>						
40102 - SCHOOL WITHOUT WALLS @ FS	\$9,428,316	\$9,026,205	\$10,722,719	\$0	\$10,722,719	18.80%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,428,316</b>	<b>\$9,026,205</b>	<b>\$10,722,719</b>	<b>\$0</b>	<b>\$10,722,719</b>	<b>18.80%</b>
<b>E1171 - SCHOOL WITHOUT WALLS HS</b>						
40103 - SCHOOL WITHOUT WALLS HS	\$9,436,255	\$6,239,898	\$6,988,123	\$29,256	\$7,017,379	12.46%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,436,255</b>	<b>\$6,239,898</b>	<b>\$6,988,123</b>	<b>\$29,256</b>	<b>\$7,017,379</b>	<b>12.46%</b>
<b>E1181 - SCHOOLWIDE SERVICES DIVISION</b>						
40104 - SCHOOLWIDE SERVICES DIVISION	\$46,580,893	\$39,195,624	\$87,444,857	\$4,518,466	\$91,963,323	134.63%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$46,580,893</b>	<b>\$39,195,624</b>	<b>\$87,444,857</b>	<b>\$4,518,466</b>	<b>\$91,963,323</b>	<b>134.63%</b>
<b>E1191 - SCHOOL-WITHIN-SCHOOL</b>						

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
40105 - SCHOOL-WITHIN-SCHOOL	\$6,110,314	\$5,310,397	\$5,435,349	\$522,764	\$5,958,113	12.20%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,110,314</b>	<b>\$5,310,397</b>	<b>\$5,435,349</b>	<b>\$522,764</b>	<b>\$5,958,113</b>	<b>12.20%</b>
<b>E1211 - SHEPHERD ES</b>						
40107 - SHEPHERD ES	\$5,147,291	\$5,092,236	\$5,669,124	\$0	\$5,669,124	11.33%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,147,291</b>	<b>\$5,092,236</b>	<b>\$5,669,124</b>	<b>\$0</b>	<b>\$5,669,124</b>	<b>11.33%</b>
<b>E1221 - SIMON ES</b>						
40108 - SIMON ES	\$4,888,100	\$4,924,092	\$4,992,740	\$235,661	\$5,228,401	6.18%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,888,100</b>	<b>\$4,924,092</b>	<b>\$4,992,740</b>	<b>\$235,661</b>	<b>\$5,228,401</b>	<b>6.18%</b>
<b>E1231 - SMOTHERS ES</b>						
40109 - SMOTHERS ES	\$5,056,476	\$4,654,304	\$5,664,177	\$3,690	\$5,667,867	21.78%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,056,476</b>	<b>\$4,654,304</b>	<b>\$5,664,177</b>	<b>\$3,690</b>	<b>\$5,667,867</b>	<b>21.78%</b>
<b>E1241 - SOUSA MS</b>						
40110 - SOUSA MS	\$6,153,896	\$5,278,908	\$5,514,083	\$6,086	\$5,520,169	4.57%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,153,896</b>	<b>\$5,278,908</b>	<b>\$5,514,083</b>	<b>\$6,086</b>	<b>\$5,520,169</b>	<b>4.57%</b>
<b>E1251 - STANTON ES</b>						
40111 - STANTON ES	\$7,233,557	\$6,269,409	\$6,611,095	\$112,836	\$6,723,931	7.25%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,233,557</b>	<b>\$6,269,409</b>	<b>\$6,611,095</b>	<b>\$112,836</b>	<b>\$6,723,931</b>	<b>7.25%</b>
<b>E1261 - STEVENS ELC</b>						
40112 - STEVENS ELC	\$2,510,068	\$2,894,042	\$3,412,874	\$70,365	\$3,483,239	20.36%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$2,510,068</b>	<b>\$2,894,042</b>	<b>\$3,412,874</b>	<b>\$70,365</b>	<b>\$3,483,239</b>	<b>20.36%</b>
<b>E1271 - STODDERT ES</b>						
40113 - STODDERT ES	\$6,722,370	\$5,910,038	\$6,022,136	\$427,523	\$6,449,659	9.13%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,722,370</b>	<b>\$5,910,038</b>	<b>\$6,022,136</b>	<b>\$427,523</b>	<b>\$6,449,659</b>	<b>9.13%</b>
<b>E1281 - STUART-HOBSON MS</b>						
40114 - STUART-HOBSON MS	\$7,856,704	\$6,404,649	\$6,745,185	\$371,955	\$7,117,140	11.12%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,856,704</b>	<b>\$6,404,649</b>	<b>\$6,745,185</b>	<b>\$371,955</b>	<b>\$7,117,140</b>	<b>11.12%</b>
<b>E1291 - TAKOMA EC</b>						
40115 - TAKOMA EC	\$9,223,592	\$8,366,741	\$9,809,365	\$606	\$9,809,971	17.25%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,223,592</b>	<b>\$8,366,741</b>	<b>\$9,809,365</b>	<b>\$606</b>	<b>\$9,809,971</b>	<b>17.25%</b>
<b>E1311 - THOMSON ES</b>						
40117 - THOMSON ES	\$6,023,865	\$4,974,129	\$5,780,407	\$234	\$5,780,640	16.21%



**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,023,865</b>	<b>\$4,974,129</b>	<b>\$5,780,407</b>	<b>\$234</b>	<b>\$5,780,640</b>	<b>16.21%</b>
<b>E1321 - TRUESDELL EC</b>						
40118 - TRUESDELL EC	\$8,660,628	\$8,631,263	\$8,280,950	\$1,456,977	\$9,737,926	12.82%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,660,628</b>	<b>\$8,631,263</b>	<b>\$8,280,950</b>	<b>\$1,456,977</b>	<b>\$9,737,926</b>	<b>12.82%</b>
<b>E1331 - TUBMAN ES</b>						
40119 - TUBMAN ES	\$11,054,671	\$9,774,333	\$11,759,991	\$4,377	\$11,764,368	20.36%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$11,054,671</b>	<b>\$9,774,333</b>	<b>\$11,759,991</b>	<b>\$4,377</b>	<b>\$11,764,368</b>	<b>20.36%</b>
<b>E1341 - TURNER ES</b>						
40120 - TURNER ES	\$8,035,504	\$8,049,163	\$8,500,725	\$513,578	\$9,014,304	11.99%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,035,504</b>	<b>\$8,049,163</b>	<b>\$8,500,725</b>	<b>\$513,578</b>	<b>\$9,014,304</b>	<b>11.99%</b>
<b>E1351 - TYLER ES</b>						
40121 - TYLER ES	\$8,433,812	\$7,752,399	\$8,538,689	\$0	\$8,538,689	10.14%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,433,812</b>	<b>\$7,752,399</b>	<b>\$8,538,689</b>	<b>\$0</b>	<b>\$8,538,689</b>	<b>10.14%</b>
<b>E1361 - VAN NESS ES</b>						
40122 - VAN NESS ES	\$5,417,913	\$4,944,890	\$5,943,406	\$2	\$5,943,408	20.19%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,417,913</b>	<b>\$4,944,890</b>	<b>\$5,943,406</b>	<b>\$2</b>	<b>\$5,943,408</b>	<b>20.19%</b>
<b>E1371 - WALKER-JONES EC</b>						
40123 - WALKER-JONES EC	\$7,299,302	\$7,032,969	\$7,025,722	\$600,821	\$7,626,542	8.44%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,299,302</b>	<b>\$7,032,969</b>	<b>\$7,025,722</b>	<b>\$600,821</b>	<b>\$7,626,542</b>	<b>8.44%</b>
<b>E1381 - WATKINS ES</b>						
40124 - WATKINS ES	\$5,228,014	\$4,944,459	\$5,457,670	\$0	\$5,457,670	10.38%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,228,014</b>	<b>\$4,944,459</b>	<b>\$5,457,670</b>	<b>\$0</b>	<b>\$5,457,670</b>	<b>10.38%</b>
<b>E1391 - WEST EC</b>						
40125 - WEST EC	\$7,073,375	\$6,719,034	\$8,702,041	\$0	\$8,702,041	29.51%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,073,375</b>	<b>\$6,719,034</b>	<b>\$8,702,041</b>	<b>\$0</b>	<b>\$8,702,041</b>	<b>29.51%</b>
<b>E1411 - WHITTIER EC</b>						
40127 - WHITTIER EC	\$7,664,350	\$7,064,467	\$8,332,137	\$3,742	\$8,335,879	18.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,664,350</b>	<b>\$7,064,467</b>	<b>\$8,332,137</b>	<b>\$3,742</b>	<b>\$8,335,879</b>	<b>18.00%</b>
<b>E1421 - WILSON HS</b>						
40128 - WILSON HS	\$28,776,104	\$27,468,740	\$28,008,412	\$2,287,393	\$30,295,805	10.29%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$28,776,104</b>	<b>\$27,468,740</b>	<b>\$28,008,412</b>	<b>\$2,287,393</b>	<b>\$30,295,805</b>	<b>10.29%</b>

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	Committee
			Proposed	Variance	2025	Percent Change
					Recommendation	
<b>E1431 - WOODSON, H.D. HS</b>						
40129 - WOODSON, H.D. HS	\$12,631,271	\$12,353,208	\$13,787,583	\$93,175	\$13,880,758	12.37%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$12,631,271</b>	<b>\$12,353,208</b>	<b>\$13,787,583</b>	<b>\$93,175</b>	<b>\$13,880,758</b>	<b>12.37%</b>
<b>E1441 - YOUTH SERVICES CENTER</b>						
40130 - YOUTH SERVICES CENTER	\$145,384	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$145,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E1501 - AITON ES</b>						
40001 - AITON ES	\$4,584,241	\$4,214,074	\$4,520,287	\$37,686	\$4,557,973	8.16%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,584,241</b>	<b>\$4,214,074</b>	<b>\$4,520,287</b>	<b>\$37,686</b>	<b>\$4,557,973</b>	<b>8.16%</b>
<b>E1601 - AMIDON-BOWEN ES</b>						
40002 - AMIDON-BOWEN ES	\$6,268,188	\$5,682,970	\$6,982,016	\$3,852	\$6,985,868	22.93%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,268,188</b>	<b>\$5,682,970</b>	<b>\$6,982,016</b>	<b>\$3,852</b>	<b>\$6,985,868</b>	<b>22.93%</b>
<b>E1701 - ANACOSTIA HS</b>						
40003 - ANACOSTIA HS	\$10,108,467	\$8,445,473	\$8,234,712	\$800,354	\$9,035,065	6.98%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$10,108,467</b>	<b>\$8,445,473</b>	<b>\$8,234,712</b>	<b>\$800,354</b>	<b>\$9,035,065</b>	<b>6.98%</b>
<b>E1801 - BALLOU HS</b>						
40004 - BALLOU HS	\$14,280,687	\$13,674,628	\$14,367,544	\$1,578,962	\$15,946,506	16.61%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$14,280,687</b>	<b>\$13,674,628</b>	<b>\$14,367,544</b>	<b>\$1,578,962</b>	<b>\$15,946,506</b>	<b>16.61%</b>
<b>E1901 - BALLOU STAY</b>						
40005 - BALLOU STAY	\$7,402,827	\$7,214,806	\$7,928,874	\$184,383	\$8,113,257	12.45%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,402,827</b>	<b>\$7,214,806</b>	<b>\$7,928,874</b>	<b>\$184,383</b>	<b>\$8,113,257</b>	<b>12.45%</b>
<b>E2001 - BANCROFT ES</b>						
40006 - BANCROFT ES	\$12,218,639	\$11,213,502	\$13,901,046	\$0	\$13,901,046	23.97%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$12,218,639</b>	<b>\$11,213,502</b>	<b>\$13,901,046</b>	<b>\$0</b>	<b>\$13,901,046</b>	<b>23.97%</b>
<b>E2101 - BARD DC</b>						
40007 - BARD DC	\$6,823,114	\$6,940,340	\$7,150,327	\$747,592	\$7,897,919	13.80%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,823,114</b>	<b>\$6,940,340</b>	<b>\$7,150,327</b>	<b>\$747,592</b>	<b>\$7,897,919</b>	<b>13.80%</b>
<b>E2201 - BARNARD ES</b>						
40008 - BARNARD ES	\$11,171,402	\$9,622,378	\$10,677,361	\$180,180	\$10,857,541	12.84%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$11,171,402</b>	<b>\$9,622,378</b>	<b>\$10,677,361</b>	<b>\$180,180</b>	<b>\$10,857,541</b>	<b>12.84%</b>

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>E2211 - WASHINGTON METROPOLITAN HS</b>						
40274 - WASHINGTON METROPOLITAN HS	\$348,150	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$348,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E2301 - BEERS ES</b>						
40009 - BEERS ES	\$8,751,041	\$8,484,461	\$7,704,958	\$4,534	\$7,709,492	(9.13%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,751,041</b>	<b>\$8,484,461</b>	<b>\$7,704,958</b>	<b>\$4,534</b>	<b>\$7,709,492</b>	<b>(9.13%)</b>
<b>E2331 - MILITARY ROAD</b>						
40308 - MILITARY ROAD	\$2,065,060	\$2,559,724	\$3,173,814	\$0	\$3,173,814	23.99%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$2,065,060</b>	<b>\$2,559,724</b>	<b>\$3,173,814</b>	<b>\$0</b>	<b>\$3,173,814</b>	<b>23.99%</b>
<b>E2371 - MACARTHUR HS</b>						
40337 - MACARTHUR HS	\$41,121	\$4,402,418	\$8,080,117	\$0	\$8,080,117	83.54%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$41,121</b>	<b>\$4,402,418</b>	<b>\$8,080,117</b>	<b>\$0</b>	<b>\$8,080,117</b>	<b>83.54%</b>
<b>E2401 - BENJAMIN BANNEKER HS</b>						
40010 - BENJAMIN BANNEKER HS	\$7,786,354	\$6,744,429	\$8,623,547	\$0	\$8,623,547	27.86%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,786,354</b>	<b>\$6,744,429</b>	<b>\$8,623,547</b>	<b>\$0</b>	<b>\$8,623,547</b>	<b>27.86%</b>
<b>E2501 - BOONE ES (ORR ES)</b>						
40011 - BOONE ES (ORR ES)	\$7,288,399	\$6,924,109	\$7,724,240	\$162,287	\$7,886,527	13.90%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,288,399</b>	<b>\$6,924,109</b>	<b>\$7,724,240</b>	<b>\$162,287</b>	<b>\$7,886,527</b>	<b>13.90%</b>
<b>E2601 - BRENT ES</b>						
40012 - BRENT ES	\$6,206,327	\$5,102,434	\$5,868,929	\$0	\$5,868,929	15.02%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,206,327</b>	<b>\$5,102,434</b>	<b>\$5,868,929</b>	<b>\$0</b>	<b>\$5,868,929</b>	<b>15.02%</b>
<b>E2701 - BRIGHTWOOD EC</b>						
40013 - BRIGHTWOOD EC	\$14,196,282	\$11,135,994	\$12,900,032	\$2,029	\$12,902,061	15.86%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$14,196,282</b>	<b>\$11,135,994</b>	<b>\$12,900,032</b>	<b>\$2,029</b>	<b>\$12,902,061</b>	<b>15.86%</b>
<b>E2801 - BROOKLAND MS</b>						
40014 - BROOKLAND MS	\$6,357,424	\$6,099,162	\$7,353,118	\$4,543	\$7,357,660	20.63%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,357,424</b>	<b>\$6,099,162</b>	<b>\$7,353,118</b>	<b>\$4,543</b>	<b>\$7,357,660</b>	<b>20.63%</b>
<b>E2901 - BROWNE EC</b>						
40015 - BROWNE EC	\$8,859,742	\$8,316,449	\$9,816,977	\$5,199	\$9,822,177	18.11%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,859,742</b>	<b>\$8,316,449</b>	<b>\$9,816,977</b>	<b>\$5,199</b>	<b>\$9,822,177</b>	<b>18.11%</b>
<b>E3001 - BRUCE-MONROE ES</b>						

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	
			Proposed	Variance	2025	Committee
					Recommendation	Percent Change
40016 - BRUCE-MONROE ES	\$8,870,442	\$7,604,544	\$8,152,936	\$253,140	\$8,406,076	10.54%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,870,442</b>	<b>\$7,604,544</b>	<b>\$8,152,936</b>	<b>\$253,140</b>	<b>\$8,406,076</b>	<b>10.54%</b>
<b>E3101 - BUNKER HILL ES</b>						
40017 - BUNKER HILL ES	\$4,732,173	\$4,350,822	\$4,675,397	\$1,269	\$4,676,666	7.49%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,732,173</b>	<b>\$4,350,822</b>	<b>\$4,675,397</b>	<b>\$1,269</b>	<b>\$4,676,666</b>	<b>7.49%</b>
<b>E3201 - BURROUGHS EC</b>						
40018 - BURROUGHS EC	\$5,521,028	\$4,917,996	\$5,702,929	\$100	\$5,703,029	15.96%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,521,028</b>	<b>\$4,917,996</b>	<b>\$5,702,929</b>	<b>\$100</b>	<b>\$5,703,029</b>	<b>15.96%</b>
<b>E3301 - BURRVILLE ES</b>						
40019 - BURRVILLE ES	\$4,904,028	\$4,600,936	\$5,102,836	\$62,657	\$5,165,492	12.27%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,904,028</b>	<b>\$4,600,936</b>	<b>\$5,102,836</b>	<b>\$62,657</b>	<b>\$5,165,492</b>	<b>12.27%</b>
<b>E3401 - C.W. HARRIS ES</b>						
40020 - C.W. HARRIS ES	\$5,296,011	\$4,912,705	\$5,712,412	\$5,863	\$5,718,275	16.40%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,296,011</b>	<b>\$4,912,705</b>	<b>\$5,712,412</b>	<b>\$5,863</b>	<b>\$5,718,275</b>	<b>16.40%</b>
<b>E3501 - CAPITOL HILL MONTESSORI EC</b>						
40021 - CAPITOL HILL MONTESSORI EC	\$5,682,708	\$6,192,471	\$7,444,162	\$0	\$7,444,162	20.21%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,682,708</b>	<b>\$6,192,471</b>	<b>\$7,444,162</b>	<b>\$0</b>	<b>\$7,444,162</b>	<b>20.21%</b>
<b>E3601 - CARDOZO HS</b>						
40022 - CARDOZO HS	\$16,587,961	\$15,870,151	\$18,947,319	\$17,253	\$18,964,572	19.50%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$16,587,961</b>	<b>\$15,870,151</b>	<b>\$18,947,319</b>	<b>\$17,253</b>	<b>\$18,964,572</b>	<b>19.50%</b>
<b>E3701 - CLEVELAND ES</b>						
40023 - CLEVELAND ES	\$6,220,036	\$5,522,210	\$6,352,254	\$381,506	\$6,733,760	21.94%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,220,036</b>	<b>\$5,522,210</b>	<b>\$6,352,254</b>	<b>\$381,506</b>	<b>\$6,733,760</b>	<b>21.94%</b>
<b>E3801 - COLUMBIA HEIGHTS EC</b>						
40024 - COLUMBIA HEIGHTS EC	\$28,860,249	\$26,828,539	\$29,081,596	\$557,869	\$29,639,465	10.48%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$28,860,249</b>	<b>\$26,828,539</b>	<b>\$29,081,596</b>	<b>\$557,869</b>	<b>\$29,639,465</b>	<b>10.48%</b>
<b>E3901 - COOLIDGE HS</b>						
40025 - COOLIDGE HS	\$18,201,447	\$19,926,982	\$21,705,571	\$924,833	\$22,630,404	13.57%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$18,201,447</b>	<b>\$19,926,982</b>	<b>\$21,705,571</b>	<b>\$924,833</b>	<b>\$22,630,404</b>	<b>13.57%</b>
<b>E4001 - DEAL MS</b>						
40026 - DEAL MS	\$18,338,358	\$16,341,332	\$17,148,512	\$0	\$17,148,512	4.94%

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$18,338,358</b>	<b>\$16,341,332</b>	<b>\$17,148,512</b>	<b>\$0</b>	<b>\$17,148,512</b>	<b>4.94%</b>
<b>E4101 - DOROTHY HEIGHT ES</b>						
40027 - DOROTHY HEIGHT ES	\$10,539,594	\$8,031,904	\$8,517,918	\$129,052	\$8,646,970	7.66%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$10,539,594</b>	<b>\$8,031,904</b>	<b>\$8,517,918</b>	<b>\$129,052</b>	<b>\$8,646,970</b>	<b>7.66%</b>
<b>E4201 - DREW ES</b>						
40028 - DREW ES	\$4,507,356	\$4,168,488	\$4,675,618	\$4,964	\$4,680,582	12.28%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,507,356</b>	<b>\$4,168,488</b>	<b>\$4,675,618</b>	<b>\$4,964</b>	<b>\$4,680,582</b>	<b>12.28%</b>
<b>E4301 - DUNBAR HS</b>						
40029 - DUNBAR HS	\$15,251,525	\$16,219,372	\$20,047,211	\$9,711	\$20,056,922	23.66%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$15,251,525</b>	<b>\$16,219,372</b>	<b>\$20,047,211</b>	<b>\$9,711</b>	<b>\$20,056,922</b>	<b>23.66%</b>
<b>E4401 - EASTERN HS</b>						
40030 - EASTERN HS	\$15,698,433	\$16,232,184	\$18,261,754	\$22,308	\$18,284,063	12.64%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$15,698,433</b>	<b>\$16,232,184</b>	<b>\$18,261,754</b>	<b>\$22,308</b>	<b>\$18,284,063</b>	<b>12.64%</b>
<b>E4501 - EATON ES</b>						
40031 - EATON ES	\$6,098,387	\$5,330,657	\$5,987,133	\$53,161	\$6,040,294	13.31%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,098,387</b>	<b>\$5,330,657</b>	<b>\$5,987,133</b>	<b>\$53,161</b>	<b>\$6,040,294</b>	<b>13.31%</b>
<b>E4601 - ELIOT-HINE MS</b>						
40032 - ELIOT-HINE MS	\$6,124,859	\$5,895,835	\$7,638,153	\$3,861	\$7,642,014	29.62%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,124,859</b>	<b>\$5,895,835</b>	<b>\$7,638,153</b>	<b>\$3,861</b>	<b>\$7,642,014</b>	<b>29.62%</b>
<b>E4701 - ELLINGTON SCHOOL</b>						
40033 - ELLINGTON SCHOOL	\$11,999,698	\$12,601,839	\$13,436,836	\$807,126	\$14,243,962	13.03%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$11,999,698</b>	<b>\$12,601,839</b>	<b>\$13,436,836</b>	<b>\$807,126</b>	<b>\$14,243,962</b>	<b>13.03%</b>
<b>E4801 - EXCEL ACADEMY EC</b>						
40034 - EXCEL ACADEMY EC	\$7,466,964	\$7,565,952	\$7,607,832	\$616,379	\$8,224,210	8.70%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,466,964</b>	<b>\$7,565,952</b>	<b>\$7,607,832</b>	<b>\$616,379</b>	<b>\$8,224,210</b>	<b>8.70%</b>
<b>E4901 - FILMORE</b>						
40035 - FILMORE	\$1,413	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E5001 - GARFIELD ES</b>						
40036 - GARFIELD ES	\$4,931,877	\$4,924,004	\$5,281,953	\$256,894	\$5,538,846	12.49%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,931,877</b>	<b>\$4,924,004</b>	<b>\$5,281,953</b>	<b>\$256,894</b>	<b>\$5,538,846</b>	<b>12.49%</b>

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
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<b>E5101 - GARRISON ES</b>						
40037 - GARRISON ES	\$7,069,227	\$6,375,028	\$7,343,633	\$416	\$7,344,050	15.20%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,069,227</b>	<b>\$6,375,028</b>	<b>\$7,343,633</b>	<b>\$416</b>	<b>\$7,344,050</b>	<b>15.20%</b>
<b>E5201 - H.D. COOKE ES</b>						
40038 - H.D. COOKE ES	\$8,075,796	\$7,001,952	\$7,954,643	\$2,826	\$7,957,469	13.65%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,075,796</b>	<b>\$7,001,952</b>	<b>\$7,954,643</b>	<b>\$2,826</b>	<b>\$7,957,469</b>	<b>13.65%</b>
<b>E5301 - HARDY MS</b>						
40039 - HARDY MS	\$8,512,228	\$7,220,408	\$8,465,750	\$0	\$8,465,750	17.25%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,512,228</b>	<b>\$7,220,408</b>	<b>\$8,465,750</b>	<b>\$0</b>	<b>\$8,465,750</b>	<b>17.25%</b>
<b>E5401 - HART MS</b>						
40040 - HART MS	\$8,222,438	\$7,245,329	\$7,705,482	\$519,496	\$8,224,978	13.52%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,222,438</b>	<b>\$7,245,329</b>	<b>\$7,705,482</b>	<b>\$519,496</b>	<b>\$8,224,978</b>	<b>13.52%</b>
<b>E5501 - HEARST ES</b>						
40041 - HEARST ES	\$5,691,242	\$5,272,638	\$5,303,717	\$431,733	\$5,735,449	8.78%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,691,242</b>	<b>\$5,272,638</b>	<b>\$5,303,717</b>	<b>\$431,733</b>	<b>\$5,735,449</b>	<b>8.78%</b>
<b>E5601 - HENDLEY ES</b>						
40042 - HENDLEY ES	\$6,237,710	\$5,681,686	\$5,882,512	\$437,593	\$6,320,105	11.24%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,237,710</b>	<b>\$5,681,686</b>	<b>\$5,882,512</b>	<b>\$437,593</b>	<b>\$6,320,105</b>	<b>11.24%</b>
<b>E5701 - HOUSTON ES</b>						
40043 - HOUSTON ES	\$6,176,055	\$7,877,193	\$7,127,430	\$6,226	\$7,133,656	(9.44%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,176,055</b>	<b>\$7,877,193</b>	<b>\$7,127,430</b>	<b>\$6,226</b>	<b>\$7,133,656</b>	<b>(9.44%)</b>
<b>E5801 - HYDE-ADDISON ES</b>						
40044 - HYDE-ADDISON ES	\$5,829,348	\$5,039,873	\$5,762,847	\$0	\$5,762,847	14.35%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,829,348</b>	<b>\$5,039,873</b>	<b>\$5,762,847</b>	<b>\$0</b>	<b>\$5,762,847</b>	<b>14.35%</b>
<b>E5901 - IDA B. WELLS MS</b>						
40045 - IDA B. WELLS MS	\$8,522,673	\$9,102,675	\$9,963,416	\$256,890	\$10,220,306	12.28%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,522,673</b>	<b>\$9,102,675</b>	<b>\$9,963,416</b>	<b>\$256,890</b>	<b>\$10,220,306</b>	<b>12.28%</b>
<b>E6001 - INSPIRING YOUTH PROGRAM</b>						
40046 - INSPIRING YOUTH PROGRAM	\$46,118	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$46,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>E6101 - J.O. WILSON ES</b>						
40047 - J.O. WILSON ES	\$9,950,532	\$7,101,211	\$8,341,650	\$3,971	\$8,345,621	17.52%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,950,532</b>	<b>\$7,101,211</b>	<b>\$8,341,650</b>	<b>\$3,971</b>	<b>\$8,345,621</b>	<b>17.52%</b>
<b>E6201 - JANNEY ES</b>						
40048 - JANNEY ES	\$9,372,496	\$7,772,240	\$7,635,373	\$476,820	\$8,112,193	4.37%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,372,496</b>	<b>\$7,772,240</b>	<b>\$7,635,373</b>	<b>\$476,820</b>	<b>\$8,112,193</b>	<b>4.37%</b>
<b>E6301 - JEFFERSON MS</b>						
40049 - JEFFERSON MS	\$7,106,426	\$6,040,525	\$7,521,627	\$3,579	\$7,525,206	24.58%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,106,426</b>	<b>\$6,040,525</b>	<b>\$7,521,627</b>	<b>\$3,579</b>	<b>\$7,525,206</b>	<b>24.58%</b>
<b>E6401 - JOHNSON, JOHN MS</b>						
40050 - JOHNSON, JOHN MS	\$5,887,267	\$6,203,775	\$6,391,571	\$312,499	\$6,704,069	8.06%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,887,267</b>	<b>\$6,203,775</b>	<b>\$6,391,571</b>	<b>\$312,499</b>	<b>\$6,704,069</b>	<b>8.06%</b>
<b>E6501 - KELLY MILLER MS</b>						
40051 - KELLY MILLER MS	\$7,109,347	\$7,241,037	\$7,043,887	\$677,200	\$7,721,087	6.63%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,109,347</b>	<b>\$7,241,037</b>	<b>\$7,043,887</b>	<b>\$677,200</b>	<b>\$7,721,087</b>	<b>6.63%</b>
<b>E6601 - KETCHAM ES</b>						
40052 - KETCHAM ES	\$5,287,625	\$5,035,426	\$4,970,072	\$459,795	\$5,429,868	7.83%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,287,625</b>	<b>\$5,035,426</b>	<b>\$4,970,072</b>	<b>\$459,795</b>	<b>\$5,429,868</b>	<b>7.83%</b>
<b>E6701 - KEY ES</b>						
40053 - KEY ES	\$5,234,305	\$4,435,383	\$4,521,966	\$46,213	\$4,568,179	2.99%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,234,305</b>	<b>\$4,435,383</b>	<b>\$4,521,966</b>	<b>\$46,213</b>	<b>\$4,568,179</b>	<b>2.99%</b>
<b>E6801 - KIMBALL ES</b>						
40054 - KIMBALL ES	\$6,874,801	\$6,299,491	\$6,440,813	\$626,962	\$7,067,775	12.20%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,874,801</b>	<b>\$6,299,491</b>	<b>\$6,440,813</b>	<b>\$626,962</b>	<b>\$7,067,775</b>	<b>12.20%</b>
<b>E6901 - KING, M.L. ES</b>						
40055 - KING, M.L. ES	\$5,340,363	\$5,093,725	\$5,383,786	\$75,186	\$5,458,973	7.17%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,340,363</b>	<b>\$5,093,725</b>	<b>\$5,383,786</b>	<b>\$75,186</b>	<b>\$5,458,973</b>	<b>7.17%</b>
<b>E7001 - KRAMER MS</b>						
40056 - KRAMER MS	\$6,121,468	\$5,661,245	\$5,636,724	\$463,712	\$6,100,436	7.76%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,121,468</b>	<b>\$5,661,245</b>	<b>\$5,636,724</b>	<b>\$463,712</b>	<b>\$6,100,436</b>	<b>7.76%</b>
<b>E7101 - LAFAYETTE ES</b>						

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	Committee
			Proposed	Variance	2025	Percent Change
					Recommendation	
40057 - LAFAYETTE ES	\$12,094,140	\$10,662,232	\$10,628,132	\$632,850	\$11,260,982	5.62%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$12,094,140</b>	<b>\$10,662,232</b>	<b>\$10,628,132</b>	<b>\$632,850</b>	<b>\$11,260,982</b>	<b>5.62%</b>
<b>E7201 - LANGDON ES</b>						
40058 - LANGDON ES	\$6,394,893	\$6,471,088	\$7,676,817	\$181	\$7,676,999	18.64%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,394,893</b>	<b>\$6,471,088</b>	<b>\$7,676,817</b>	<b>\$181</b>	<b>\$7,676,999</b>	<b>18.64%</b>
<b>E7301 - LANGLEY ES</b>						
40059 - LANGLEY ES	\$6,213,987	\$5,985,704	\$6,844,493	\$1,303	\$6,845,796	14.37%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,213,987</b>	<b>\$5,985,704</b>	<b>\$6,844,493</b>	<b>\$1,303</b>	<b>\$6,845,796</b>	<b>14.37%</b>
<b>E7401 - LASALLE-BACKUS EC</b>						
40060 - LASALLE-BACKUS EC	\$7,577,430	\$6,604,943	\$6,655,423	\$679,336	\$7,334,759	11.05%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,577,430</b>	<b>\$6,604,943</b>	<b>\$6,655,423</b>	<b>\$679,336</b>	<b>\$7,334,759</b>	<b>11.05%</b>
<b>E7501 - LECKIE ES</b>						
40061 - LECKIE ES	\$8,464,691	\$7,294,818	\$8,656,317	\$6,313	\$8,662,630	18.75%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,464,691</b>	<b>\$7,294,818</b>	<b>\$8,656,317</b>	<b>\$6,313</b>	<b>\$8,662,630</b>	<b>18.75%</b>
<b>E7601 - LUDLOW-TAYLOR ES</b>						
40062 - LUDLOW-TAYLOR ES	\$7,120,104	\$6,244,419	\$6,806,717	\$253,140	\$7,059,857	13.06%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,120,104</b>	<b>\$6,244,419</b>	<b>\$6,806,717</b>	<b>\$253,140</b>	<b>\$7,059,857</b>	<b>13.06%</b>
<b>E7701 - LUKE MOORE HS</b>						
40063 - LUKE MOORE HS	\$5,450,138	\$4,944,446	\$5,758,887	\$231,075	\$5,989,962	21.15%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,450,138</b>	<b>\$4,944,446</b>	<b>\$5,758,887</b>	<b>\$231,075</b>	<b>\$5,989,962</b>	<b>21.15%</b>
<b>E7801 - MACFARLAND MS</b>						
40064 - MACFARLAND MS	\$10,292,683	\$9,817,671	\$10,470,852	\$274,740	\$10,745,591	9.45%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$10,292,683</b>	<b>\$9,817,671</b>	<b>\$10,470,852</b>	<b>\$274,740</b>	<b>\$10,745,591</b>	<b>9.45%</b>
<b>E7901 - MALCOLM X ES</b>						
40065 - MALCOLM X ES	\$5,504,179	\$4,713,958	\$5,418,379	\$5,625	\$5,424,004	15.06%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,504,179</b>	<b>\$4,713,958</b>	<b>\$5,418,379</b>	<b>\$5,625</b>	<b>\$5,424,004</b>	<b>15.06%</b>
<b>E8001 - MANN ES</b>						
40066 - MANN ES	\$6,197,536	\$5,010,874	\$5,453,480	\$118,415	\$5,571,894	11.20%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,197,536</b>	<b>\$5,010,874</b>	<b>\$5,453,480</b>	<b>\$118,415</b>	<b>\$5,571,894</b>	<b>11.20%</b>
<b>E8101 - MARIE REED ES</b>						
40067 - MARIE REED ES	\$10,064,212	\$8,314,049	\$8,442,340	\$447,519	\$8,889,859	6.93%



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Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$10,064,212</b>	<b>\$8,314,049</b>	<b>\$8,442,340</b>	<b>\$447,519</b>	<b>\$8,889,859</b>	<b>6.93%</b>
<b>E8201 - MAURY ES</b>						
40068 - MAURY ES	\$6,590,235	\$5,718,189	\$6,680,702	\$0	\$6,680,702	16.83%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,590,235</b>	<b>\$5,718,189</b>	<b>\$6,680,702</b>	<b>\$0</b>	<b>\$6,680,702</b>	<b>16.83%</b>
<b>E8301 - MCKINLEY TECH</b>						
40069 - MCKINLEY TECH	\$5,313,911	\$4,845,124	\$5,520,211	\$258,611	\$5,778,822	19.27%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,313,911</b>	<b>\$4,845,124</b>	<b>\$5,520,211</b>	<b>\$258,611</b>	<b>\$5,778,822</b>	<b>19.27%</b>
<b>E8401 - MCKINLEY TECH HS</b>						
40070 - MCKINLEY TECH HS	\$12,736,036	\$10,070,578	\$11,468,037	\$134,015	\$11,602,053	15.21%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$12,736,036</b>	<b>\$10,070,578</b>	<b>\$11,468,037</b>	<b>\$134,015</b>	<b>\$11,602,053</b>	<b>15.21%</b>
<b>E8501 - MINER ES</b>						
40071 - MINER ES	\$8,649,745	\$6,748,570	\$7,852,338	\$6,012	\$7,858,350	16.44%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,649,745</b>	<b>\$6,748,570</b>	<b>\$7,852,338</b>	<b>\$6,012</b>	<b>\$7,858,350</b>	<b>16.44%</b>
<b>E8601 - MOTEN ES</b>						
40072 - MOTEN ES	\$5,581,947	\$4,780,449	\$5,777,140	\$8,650	\$5,785,790	21.03%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,581,947</b>	<b>\$4,780,449</b>	<b>\$5,777,140</b>	<b>\$8,650</b>	<b>\$5,785,790</b>	<b>21.03%</b>
<b>E8701 - MURCH ES</b>						
40073 - MURCH ES	\$9,448,773	\$7,381,340	\$8,210,604	\$343,690	\$8,554,294	15.89%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,448,773</b>	<b>\$7,381,340</b>	<b>\$8,210,604</b>	<b>\$343,690</b>	<b>\$8,554,294</b>	<b>15.89%</b>
<b>E8801 - NALLE ES</b>						
40074 - NALLE ES	\$5,857,980	\$5,511,114	\$6,489,047	\$9,513	\$6,498,560	17.92%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,857,980</b>	<b>\$5,511,114</b>	<b>\$6,489,047</b>	<b>\$9,513</b>	<b>\$6,498,560</b>	<b>17.92%</b>
<b>E8901 - NOYES EC</b>						
40075 - NOYES EC	\$5,396,973	\$5,000,039	\$6,320,707	\$5,515	\$6,326,222	26.52%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$5,396,973</b>	<b>\$5,000,039</b>	<b>\$6,320,707</b>	<b>\$5,515</b>	<b>\$6,326,222</b>	<b>26.52%</b>
<b>E9001 - OFFICE OF RESOURCE STRATEGY</b>						
40076 - OFFICE OF RESOURCE STRATEGY	\$8,434,429	\$7,784,299	\$0	(\$270,612)	(\$270,612)	(103.48%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,434,429</b>	<b>\$7,784,299</b>	<b>\$0</b>	<b>(\$270,612)</b>	<b>(\$270,612)</b>	<b>(103.48%)</b>
<b>E9101 - OFFICE OF CHIEF OF STAFF</b>						
40077 - OFFICE OF CHIEF OF STAFF	\$3,098,555	\$5,478,492	\$4,326,720	(\$170,000)	\$4,156,720	(24.13%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$3,098,555</b>	<b>\$5,478,492</b>	<b>\$4,326,720</b>	<b>(\$170,000)</b>	<b>\$4,156,720</b>	<b>(24.13%)</b>

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	Committee
			Proposed	Variance	2025	Percent Change
					Recommendation	
<b>E9201 - OFFICE OF CHIEF OPERATING OFFICER</b>						
40078 - OFFICE OF CHIEF OPERATING OFFICER	\$88,029,048	\$127,523,992	\$142,308,388	(\$15,098,591)	\$127,209,797	(0.25%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$88,029,048</b>	<b>\$127,523,992</b>	<b>\$142,308,388</b>	<b>(\$15,098,591)</b>	<b>\$127,209,797</b>	<b>(0.25%)</b>
<b>E9301 - OFFICE OF DATA SYSTEMS &amp; STRATEGY</b>						
40079 - OFFICE OF DATA SYSTEMS & STRATEGY	\$24,830,124	\$29,194,924	\$50,040,290	(\$3,362,074)	\$46,678,216	59.88%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$24,830,124</b>	<b>\$29,194,924</b>	<b>\$50,040,290</b>	<b>(\$3,362,074)</b>	<b>\$46,678,216</b>	<b>59.88%</b>
<b>E9401 - OFFICE OF ELEMENTARY SCHOOLS</b>						
40080 - OFFICE OF ELEMENTARY SCHOOLS	\$23,895,512	\$23,818,350	\$0	\$0	\$0	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$23,895,512</b>	<b>\$23,818,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>E9501 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT</b>						
40081 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	\$31,318,984	\$21,882,084	\$20,313,493	(\$2,635,612)	\$17,677,881	(19.21%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$31,318,984</b>	<b>\$21,882,084</b>	<b>\$20,313,493</b>	<b>(\$2,635,612)</b>	<b>\$17,677,881</b>	<b>(19.21%)</b>
<b>E9601 - OFFICE OF GENERAL COUNSEL</b>						
40082 - OFFICE OF GENERAL COUNSEL - GAO	\$10,078,722	\$8,836,356	\$11,651,210	(\$3,772,784)	\$7,878,426	(10.84%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$10,078,722</b>	<b>\$8,836,356</b>	<b>\$11,651,210</b>	<b>(\$3,772,784)</b>	<b>\$7,878,426</b>	<b>(10.84%)</b>
<b>E9701 - OFFICE OF INNOVATIONS &amp; SYSTEMS IMPROVEMENT</b>						
40083 - OFFICE OF INNOVATIONS & SYSTEMS IMPROVEMENT	\$4,143,902	\$1,627,345	\$538,493	\$0	\$538,493	(66.91%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,143,902</b>	<b>\$1,627,345</b>	<b>\$538,493</b>	<b>\$0</b>	<b>\$538,493</b>	<b>(66.91%)</b>
<b>E9801 - OFFICE OF SECONDARY SCHOOLS</b>						
40084 - OFFICE OF SECONDARY SCHOOLS	\$16,521,024	\$18,122,968	\$0	(\$206,479)	(\$206,479)	(101.14%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$16,521,024</b>	<b>\$18,122,968</b>	<b>\$0</b>	<b>(\$206,479)</b>	<b>(\$206,479)</b>	<b>(101.14%)</b>
<b>E9901 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT</b>						
40085 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	\$4,042,431	\$3,406,436	\$20,302,664	(\$777,122)	\$19,525,543	473.20%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,042,431</b>	<b>\$3,406,436</b>	<b>\$20,302,664</b>	<b>(\$777,122)</b>	<b>\$19,525,543</b>	<b>473.20%</b>
<b>H0901 - HEALTH REGULATION AND LICENSING ADMINISTRATION</b>						
70070 - OFFICE OF HEALTH PROFESSIONAL LICENSING BOARDS	\$8,000	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>O0401 - COUNCIL ADMINISTRATION OFFICES</b>						
50024 - OFFICE OF THE SECRETARY TO THE COUNCIL	\$15,596	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$15,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025	
					Recommendation	Committee Percent Change
<b>TOTAL AGENCY FUNDS</b>	<b>\$1,285,233,527</b>	<b>\$1,235,679,649</b>	<b>\$1,428,150,086</b>	<b>\$231,075</b>	<b>\$1,428,381,161</b>	<b>15.59%</b>
<b>District of Columbia Retirement Board</b>						
<b>C2101 - AGENCY OPERATIONS DEPARTMENT</b>						
20071 - AGENCY OPERATIONS DEPARTMENT	\$600	\$39,690,511	\$40,187,084	\$0	\$40,187,084	1.25%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$600</b>	<b>\$39,690,511</b>	<b>\$40,187,084</b>	<b>\$0</b>	<b>\$40,187,084</b>	<b>1.25%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$600</b>	<b>\$39,690,511</b>	<b>\$40,187,084</b>	<b>\$0</b>	<b>\$40,187,084</b>	<b>1.25%</b>
<b>District of Columbia State Athletics Commission</b>						
<b>E1201 - STATE ATHLETIC COMMISSION</b>						
40258 - OFFICE OF ATHLETIC ACTIVITIES	\$1,431,337	\$1,521,619	\$1,543,000	\$165,000	\$1,708,000	12.25%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,431,337</b>	<b>\$1,521,619</b>	<b>\$1,543,000</b>	<b>\$165,000</b>	<b>\$1,708,000</b>	<b>12.25%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$1,431,337</b>	<b>\$1,521,619</b>	<b>\$1,543,000</b>	<b>\$165,000</b>	<b>\$1,708,000</b>	<b>12.25%</b>
<b>District Retiree Health Contribution</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$41,500,000	\$72,700,000	\$63,900,000	\$0	\$63,900,000	(12.10%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$41,500,000</b>	<b>\$72,700,000</b>	<b>\$63,900,000</b>	<b>\$0</b>	<b>\$63,900,000</b>	<b>(12.10%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$41,500,000</b>	<b>\$72,700,000</b>	<b>\$63,900,000</b>	<b>\$0</b>	<b>\$63,900,000</b>	<b>(12.10%)</b>
<b>Emergency and Contingency Reserve Funds</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10002 - ACCOUNTING DIVISION	\$0	\$0	\$0	\$0	\$0	n/a
10005 - SOAR CONVERSION	\$16,986,126	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$16,986,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$16,986,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Inaugural Expenses</b>						
<b>P7601 - FEDERAL PAYMENT MANAGEMENT</b>						
80257 - FEDERAL PAYMENT MANAGEMENT - SBO	\$0	\$0	\$47,000,000	\$0	\$47,000,000	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,000,000</b>	<b>\$0</b>	<b>\$47,000,000</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,000,000</b>	<b>\$0</b>	<b>\$47,000,000</b>	<b>n/a</b>
<b>John A. Wilson Building Fund</b>						
<b>H6401 - OFFICE OF THE CHIEF OPERATING OFFICER</b>						
70447 - FISCAL SERVICES AND MONITORING OFFICE	\$100,266	\$0	\$0	\$0	\$0	n/a

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025	
					Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$100,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>O1431 - WILSON BUILDING</b>						
50334 - WILSON BUILDING	\$4,916,989	\$5,034,298	\$5,515,626	\$0	\$5,515,626	9.56%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,916,989</b>	<b>\$5,034,298</b>	<b>\$5,515,626</b>	<b>\$0</b>	<b>\$5,515,626</b>	<b>9.56%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$5,017,255</b>	<b>\$5,034,298</b>	<b>\$5,515,626</b>	<b>\$0</b>	<b>\$5,515,626</b>	<b>9.56%</b>
<b>Metropolitan Washington Council of Governments</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$1,156,797	\$1,263,551	\$1,097,033	\$0	\$1,097,033	(13.18%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,156,797</b>	<b>\$1,263,551</b>	<b>\$1,097,033</b>	<b>\$0</b>	<b>\$1,097,033</b>	<b>(13.18%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$1,156,797</b>	<b>\$1,263,551</b>	<b>\$1,097,033</b>	<b>\$0</b>	<b>\$1,097,033</b>	<b>(13.18%)</b>
<b>Non-Departmental</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$0	\$10,445,552	\$12,727,021	(\$3,341,758)	\$9,385,263	(10.15%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$10,445,552</b>	<b>\$12,727,021</b>	<b>(\$3,341,758)</b>	<b>\$9,385,263</b>	<b>(10.15%)</b>
<b>C2401 - PAPER AGENCIES SUPPORT</b>						
20073 - PAPER AGENCIES SUPPORT	\$0	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$0</b>	<b>\$10,445,552</b>	<b>\$12,727,021</b>	<b>(\$3,341,758)</b>	<b>\$9,385,263</b>	<b>(10.15%)</b>
<b>Non-Public Tuition</b>						
<b>E2161 - OFFICE OF NON-PUBLIC TUITION</b>						
40259 - OFFICE OF NON-PUBLIC TUITION	\$53,639,339	\$50,771,591	\$50,771,591	\$0	\$50,771,591	(0.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$53,639,339</b>	<b>\$50,771,591</b>	<b>\$50,771,591</b>	<b>\$0</b>	<b>\$50,771,591</b>	<b>(0.00%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$53,639,339</b>	<b>\$50,771,591</b>	<b>\$50,771,591</b>	<b>\$0</b>	<b>\$50,771,591</b>	<b>(0.00%)</b>
<b>Office of Planning</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10002 - ACCOUNTING DIVISION	(\$232)	\$0	\$0	\$0	\$0	n/a
10086 - P-CARD CLEARING	\$3,905	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$3,673</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>R0101 - CITYWIDE STRATEGY AND ANALYSIS DIVISION</b>						
30002 - CITYWIDE SYSTEMS OFFICE	\$1,780,838	\$1,777,745	\$1,810,457	\$0	\$1,810,457	1.84%

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
30003 - DATA ANALYSIS AND VISUALIZATION OFFICE	\$1,630,105	\$1,694,827	\$1,752,793	\$0	\$1,752,793	3.42%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$3,410,942</b>	<b>\$3,472,572</b>	<b>\$3,563,250</b>	<b>\$0</b>	<b>\$3,563,250</b>	<b>2.61%</b>
<b>R0201 - COMMUNITY PLANNING AND DESIGN DIVISION</b>						
30005 - NEIGHBORHOOD PLANNING OFFICE	\$4,123,745	\$2,178,706	\$1,378,413	\$0	\$1,378,413	(36.73%)
30006 - URBAN DESIGN OFFICE	\$2,639,339	\$1,056,966	\$3,771,815	(\$625,000)	\$3,146,815	197.72%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,763,085</b>	<b>\$3,235,672</b>	<b>\$5,150,228</b>	<b>(\$625,000)</b>	<b>\$4,525,228</b>	<b>39.85%</b>
<b>R0301 - DEVELOPMENT REVIEW AND HISTORIC PRESERVATION DIVISION</b>						
30008 - DEVELOPMENT REVIEW OFFICE	\$1,452,828	\$1,843,873	\$1,606,887	\$0	\$1,606,887	(12.85%)
30009 - HISTORIC PRESERVATION OFFICE	\$3,044,549	\$3,081,866	\$2,737,453	\$0	\$2,737,453	(11.18%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,497,377</b>	<b>\$4,925,739</b>	<b>\$4,344,340</b>	<b>\$0</b>	<b>\$4,344,340</b>	<b>(11.80%)</b>
<b>R0501 - OFFICE OF THE DIRECTOR</b>						
30012 - OFFICE OF THE CHIEF OF STAFF - BD0	\$1,759,384	\$1,750,106	\$1,919,716	\$0	\$1,919,716	9.69%
30014 - HUMAN RESOURCES OFFICE - BD0	\$188,289	\$87,569	\$229,159	\$0	\$229,159	161.69%
30015 - LEGAL COUNSEL OFFICE	\$375,091	\$405,620	\$278,608	\$0	\$278,608	(31.31%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$2,322,764</b>	<b>\$2,243,296</b>	<b>\$2,427,483</b>	<b>\$0</b>	<b>\$2,427,483</b>	<b>8.21%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$16,997,842</b>	<b>\$13,877,279</b>	<b>\$15,485,301</b>	<b>(\$625,000)</b>	<b>\$14,860,301</b>	<b>7.08%</b>
<b>Office of the Chief Financial Officer - Office of Budget &amp; Planning</b>						
<b>C0101 - OFFICE OF BUDGET AND PLANNING</b>						
20002 - OBP EXECUTIVE DIRECTION AND SUPPORT	\$1,235,793	\$990,521	\$917,286	\$0	\$917,286	(7.39%)
20003 - OBP OPERATING BUDGET FORMULATION AND EXECUTION	\$3,335,496	\$3,239,752	\$3,115,640	\$0	\$3,115,640	(3.83%)
20004 - OBP CAPITAL BUDGET FORMULATION AND EXECUTION	\$969,449	\$1,027,315	\$1,019,357	\$0	\$1,019,357	(0.77%)
20005 - OBP FINANCIAL PLANNING, ANALYSIS, AND MANAGEMENT SERVICES	\$1,354,219	\$1,377,960	\$1,660,368	\$0	\$1,660,368	20.49%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,894,957</b>	<b>\$6,635,549</b>	<b>\$6,712,650</b>	<b>\$0</b>	<b>\$6,712,650</b>	<b>1.16%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$6,894,957</b>	<b>\$6,635,549</b>	<b>\$6,712,650</b>	<b>\$0</b>	<b>\$6,712,650</b>	<b>1.16%</b>
<b>Office of the Deputy Mayor for Education</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10002 - ACCOUNTING DIVISION	\$0	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$141,000	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$141,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E2171 - OFFICE OF OUT OF SCHOOL TIME</b>						

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
40269 - OFFICE OF OUT OF SCHOOL TIME	\$24,557,325	\$23,810,908	\$30,483,791	\$0	\$30,483,791	28.02%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$24,557,325</b>	<b>\$23,810,908</b>	<b>\$30,483,791</b>	<b>\$0</b>	<b>\$30,483,791</b>	<b>28.02%</b>
<b>E2181 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION</b>						
40270 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	\$4,650,830	\$4,016,182	\$4,920,706	(\$350,000)	\$4,570,706	13.81%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,650,830</b>	<b>\$4,016,182</b>	<b>\$4,920,706</b>	<b>(\$350,000)</b>	<b>\$4,570,706</b>	<b>13.81%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$29,349,155</b>	<b>\$27,827,089</b>	<b>\$35,404,497</b>	<b>(\$350,000)</b>	<b>\$35,054,497</b>	<b>25.97%</b>
<b>Office of the District of Columbia Auditor</b>						
<b>O0501 - OFFICE OF THE DC AUDITOR</b>						
50054 - EXECUTIVE OFFICE (AUDITOR, DEPUTY AUDITOR)	\$4,385,361	\$4,578,916	\$5,195,371	(\$549,272)	\$4,646,100	1.47%
50058 - COMMUNICATIONS OFFICE - AC0	\$20,004	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,405,365</b>	<b>\$4,578,916</b>	<b>\$5,195,371</b>	<b>(\$549,272)</b>	<b>\$4,646,100</b>	<b>1.47%</b>
<b>O8201 - OPERATIONS/MISSION SUPPORT DEPARTMENT</b>						
50059 - OPERATIONS/MISSION SUPPORT DEPARTMENT	\$1,171,590	\$1,156,380	\$1,108,933	\$0	\$1,108,933	(4.10%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,171,590</b>	<b>\$1,156,380</b>	<b>\$1,108,933</b>	<b>\$0</b>	<b>\$1,108,933</b>	<b>(4.10%)</b>
<b>O8301 - AUDIT TEAMS</b>						
50060 - AUDIT TEAMS	\$326,142	\$1,612,410	\$1,501,287	\$0	\$1,501,287	(6.89%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$326,142</b>	<b>\$1,612,410</b>	<b>\$1,501,287</b>	<b>\$0</b>	<b>\$1,501,287</b>	<b>(6.89%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$5,903,097</b>	<b>\$7,347,706</b>	<b>\$7,805,591</b>	<b>(\$549,272)</b>	<b>\$7,256,319</b>	<b>(1.24%)</b>
<b>Office of the State Superintendent of Education</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	\$560,015	\$719,855	\$703,846	\$0	\$703,846	(2.22%)
10002 - ACCOUNTING DIVISION	\$1,394,553	\$1,417,932	\$1,283,122	\$0	\$1,283,122	(9.51%)
10003 - ACFO DIVISION	\$181,807	\$291,501	\$331,757	\$0	\$331,757	13.81%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$2,136,376</b>	<b>\$2,429,289</b>	<b>\$2,318,725</b>	<b>\$0</b>	<b>\$2,318,725</b>	<b>(4.55%)</b>
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	(\$633,221)	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>(\$633,221)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E0201 - BUSINESS OPERATIONS DIVISION</b>						
40203 - ADMINISTRATIVE OFFICE - BUSINESS OPERATIONS DIVISION	\$67,923,299	\$8,872,671	\$3,183,794	\$0	\$3,183,794	(64.12%)
40204 - OFFICE OF BUDGET & FINANCE	\$0	\$1,145,799	\$106,330	\$0	\$106,330	(90.72%)
40205 - OFFICE OF BUIDING SERVICES	\$1,197,115	\$1,356,908	\$4,760,765	\$0	\$4,760,765	250.85%
40207 - OFFICE OF DISPUTE	\$2,279,049	\$2,090,667	\$1,296,431	\$0	\$1,296,431	(37.99%)

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
40208 - OFFICE OF ENROLLMENT & RESIDENCY	\$1,660,947	\$2,709,072	\$1,648,518	\$0	\$1,648,518	(39.15%)
40209 - OFFICE OF GRANTS MANAGEMENT & COMPLIANCE	\$1,077,582	\$1,466,479	\$1,551,129	\$0	\$1,551,129	5.77%
40210 - OFFICE OF THE DC SCHOOL LOTTERY	\$1,644,965	\$1,883,824	\$1,985,013	\$0	\$1,985,013	5.37%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$75,782,956</b>	<b>\$19,525,420</b>	<b>\$14,531,980</b>	<b>\$0</b>	<b>\$14,531,980</b>	<b>(25.57%)</b>
<b>E0301 - DATA ASSESSMENTS &amp; RESEARCH DIVISION</b>						
40211 - ADMINISTRATIVE OFFICE - DATA & RESEARCH DIVISION	\$1,408,228	\$1,508,292	\$1,104,698	\$0	\$1,104,698	(26.76%)
40212 - OFFICE OF ASSESSMENTS & ACCOUNTABILITY	\$4,864,806	\$3,506,462	\$6,346,811	\$0	\$6,346,811	81.00%
40213 - OFFICE OF RESEACH, ANALYSIS & REPORTING	\$1,724,236	\$2,087,398	\$2,087,339	\$0	\$2,087,339	(0.00%)
40214 - OFFICE OF DATA MANAGEMENT	\$129,679	\$257,291	\$0	\$0	\$0	(100.00%)
40215 - OFFICE OF DATA GOVERNANCE	\$278,617	\$389,836	\$3,162,865	\$0	\$3,162,865	711.33%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,405,567</b>	<b>\$7,749,278</b>	<b>\$12,701,714</b>	<b>\$0</b>	<b>\$12,701,714</b>	<b>63.91%</b>
<b>E0401 - EARLY CHILDHOOD EDUCATION DIVISION</b>						
40216 - ADMINISTRATIVE OFFICE - EARLY CHILDHOOD EDUCATION DIVISION	\$1,787,091	\$2,036,256	\$2,207,017	\$0	\$2,207,017	8.39%
40217 - OFFICE OF EARLY CHILDHOOD INTERVENTION	\$8,859,550	\$0	\$4,403,610	\$0	\$4,403,610	n/a
40218 - OFFICE OF LICENSING & COMPLIANCE - EARLY CHILDHOOD EDUCATION DIVISION	\$14,123,403	\$13,964,547	\$97,074,531	\$0	\$97,074,531	595.15%
40219 - CHILDCARE CENTER SUBSIDY PROGRAM	\$21,020,973	\$83,939,673	\$4,085,043	\$0	\$4,085,043	(95.13%)
40220 - GRANT AWARDS MANAGEMENT OFFICE	\$197,899,077	\$107,839,331	\$6,049,263	\$52,952,157	\$59,001,420	(45.29%)
40221 - OFFICE OF POLICY PLANNING & RESEARCH - EARLY CHILDHOOD EDUCATION DIVISION	\$7,048,289	\$5,339,776	\$1,468,239	\$0	\$1,468,239	(72.50%)
40222 - OFFICE OF QUALITY INITIATIVES	\$635,096	\$794,009	\$7,322,623	\$0	\$7,322,623	822.23%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$251,373,479</b>	<b>\$213,913,592</b>	<b>\$122,610,327</b>	<b>\$52,952,157</b>	<b>\$175,562,484</b>	<b>(17.93%)</b>
<b>E0501 - EXECUTIVE OFFICE</b>						
40223 - OFFICE OF THE CHIEF OF STAFF - GDO	\$14,161,505	\$9,742,522	\$8,165,910	\$0	\$8,165,910	(16.18%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$14,161,505</b>	<b>\$9,742,522</b>	<b>\$8,165,910</b>	<b>\$0</b>	<b>\$8,165,910</b>	<b>(16.18%)</b>
<b>E0601 - GENERAL COUNSEL DIVISION</b>						
40225 - OFFICE OF LITIGATION SUPPORT	\$1,432,278	\$1,675,140	\$1,688,017	\$0	\$1,688,017	0.77%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,432,278</b>	<b>\$1,675,140</b>	<b>\$1,688,017</b>	<b>\$0</b>	<b>\$1,688,017</b>	<b>0.77%</b>
<b>E0701 - HEALTH &amp; WELLNESS DIVISION</b>						
40227 - ADMINISTRATIVE OFFICE - HEALTH & WELLNESS DIVISION	\$137,746	\$226,039	\$123,358	\$113,242	\$236,600	4.67%
40228 - OFFICE OF HEALTH & NUTRITION	\$2,832,637	\$4,839,218	\$4,369,744	\$421,545	\$4,791,289	(0.99%)
40229 - OFFICE OF NUTRITION PROGRAM	\$78,433,440	\$87,227,049	\$111,407,436	\$0	\$111,407,436	27.72%
40230 - OFFICE OF POLICY & PLANNING - HEALTH & WELLNESS DIVISION	\$8,514,905	\$14,179	\$1,057,320	\$0	\$1,057,320	7356.80%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$89,918,728</b>	<b>\$92,306,485</b>	<b>\$116,957,857</b>	<b>\$534,787</b>	<b>\$117,492,644</b>	<b>27.29%</b>
<b>E0801 - K-12 SYSTEMS &amp; SUPPORT DIVISION</b>						
40231 - ADMINISTRATIVE OFFICE - K-12 SYSTEMS AND SUPPORT	\$55,177,119	\$78,382,587	\$1,935,545	\$0	\$1,935,545	(97.53%)
40232 - OFFICE OF FEDERAL PROGRAMS	\$236,447,765	\$317,793,395	\$179,035,319	\$0	\$179,035,319	(43.66%)

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
40233 - OFFICE OF SPECIAL EDUCATION SERVICES	\$904,024	\$808,241	\$2,007,788	\$0	\$2,007,788	148.41%
40234 - OFFICE OF SPECIAL POPULATION SERVICES	\$4,820,566	\$1,466,966	\$4,032,892	\$2,482,427	\$6,515,319	344.14%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$297,349,475</b>	<b>\$398,451,188</b>	<b>\$187,011,544</b>	<b>\$2,482,427</b>	<b>\$189,493,971</b>	<b>(52.44%)</b>
<b>E0901 - POST-SECONDARY &amp; CAREER EDUCATION DIVISION</b>						
40236 - ADMINISTRATIVE OFFICE - POST SECONDARY DIVISION	\$740,982	\$475,967	\$463,452	\$0	\$463,452	(2.63%)
40237 - OFFICE OF COLLEGE & CAREER READINESS	\$2,269,867	\$2,707,548	\$6,265,625	\$0	\$6,265,625	131.41%
40238 - OFFICE OF DC TUTION ASSISTANCE GRANT	\$42,579,234	\$39,869,904	\$39,764,434	\$0	\$39,764,434	(0.26%)
40239 - OFFICE OF GED	\$366,052	\$385,470	\$541,228	\$0	\$541,228	40.41%
40240 - OFFICE OF HIGHER EDUCATION LICENSURE	\$1,071,940	\$1,193,566	\$1,264,453	\$0	\$1,264,453	5.94%
40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	\$19,740,112	\$31,747,484	\$12,821,131	\$0	\$12,821,131	(59.62%)
40243 - OFFICE OF CAREER EDUCATION DEVELOPMENT	\$1,364,936	\$4,886,543	\$3,352,155	\$0	\$3,352,155	(31.40%)
40340 - OFFICE OF CAREER & TECHNICAL EDUCATION	\$0	\$0	\$6,207,776	\$0	\$6,207,776	n/a
40341 - OFFICE OF INDUSTRY ENGAGEMENT	\$0	\$0	\$53,000	\$0	\$53,000	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$68,133,122</b>	<b>\$81,266,481</b>	<b>\$70,733,253</b>	<b>\$0</b>	<b>\$70,733,253</b>	<b>(12.96%)</b>
<b>E1001 - SYSTEM TECHNOLOGY DIVISION</b>						
40244 - OFFICE OF CIO	\$1,005,656	\$1,049,290	\$635,530	\$0	\$635,530	(39.43%)
40245 - OFFICE OF APPLICATIONS	\$3,717,779	\$4,012,622	\$5,556,643	\$0	\$5,556,643	38.48%
40246 - OFFICE OF PROJECT MANAGEMENT	\$439,181	\$564,144	\$607,479	\$0	\$607,479	7.68%
40247 - OFFICE OF INFRASTRUCTURE AND TECNOLOGY SUPPORT	\$2,121,096	\$3,493,086	\$1,497,580	\$0	\$1,497,580	(57.13%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,283,712</b>	<b>\$9,119,141</b>	<b>\$8,297,232</b>	<b>\$0</b>	<b>\$8,297,232</b>	<b>(9.01%)</b>
<b>E1101 - TEACHING &amp; LEARNING DIVISION</b>						
40248 - ADMINISTRATIVE OFFICE - TEACHING & LEARNING DIVISION	\$2,463,144	\$5,305,173	\$2,844,979	\$0	\$2,844,979	(46.37%)
40249 - OFFICE OF EDUCATION POLICY	\$1,558,309	\$1,684,235	\$0	\$0	\$0	(100.00%)
40252 - OFFICE OF TRAINING & TECHNICAL ASSISTANCE	\$11,531,662	\$10,026,885	\$3,610,684	\$0	\$3,610,684	(63.99%)
40342 - OFFICE OF EDUCATOR PIPELINE & PREP	\$0	\$0	\$905,000	\$0	\$905,000	n/a
40343 - OFFICE OF EDUCATION CREDENTIALING	\$0	\$0	\$7,500	\$0	\$7,500	n/a
40344 - OFFICE OF ACADEMIC CONTENT	\$0	\$0	\$9,503,550	\$0	\$9,503,550	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$15,553,115</b>	<b>\$17,016,293</b>	<b>\$16,871,714</b>	<b>\$0</b>	<b>\$16,871,714</b>	<b>(0.85%)</b>
<b>E1301 - ADMINSTRATIVE OPERATIONS DIVISION</b>						
40260 - OFFICE OF THE DIRECTOR - GO0	\$4,194	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E2121 - OFFICE OF STATE SUPERINTENDENT</b>						
40235 - OFFICE OF STATE SUPERINTENDENT	\$561,535	\$502,680	\$708,104	\$0	\$708,104	40.87%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$561,535</b>	<b>\$502,680</b>	<b>\$708,104</b>	<b>\$0</b>	<b>\$708,104</b>	<b>40.87%</b>
<b>E2372 - HUMAN RESOURCES DIVISION</b>						



**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
40345 - OFFICE OF HUMAN RESOURCES	\$0	\$0	\$311,010	\$0	\$311,010	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,010</b>	<b>\$0</b>	<b>\$311,010</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$831,462,820</b>	<b>\$853,697,509</b>	<b>\$562,907,387</b>	<b>\$55,969,371</b>	<b>\$618,876,757</b>	<b>(27.51%)</b>
<b>Office of Zoning</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	\$92,122	\$94,421	\$93,745	\$0	\$93,745	(0.72%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$92,122</b>	<b>\$94,421</b>	<b>\$93,745</b>	<b>\$0</b>	<b>\$93,745</b>	<b>(0.72%)</b>
<b>R0701 - OFFICE OF THE DIRECTOR</b>						
30020 - ADMINISTRATIVE OFFICE	\$163,273	\$177,292	\$176,839	\$0	\$176,839	(0.26%)
30022 - INFORMATION TECHNOLOGY OFFICE - BJO	\$276,791	\$277,415	\$286,790	\$0	\$286,790	3.38%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$440,063</b>	<b>\$454,707</b>	<b>\$463,629</b>	<b>\$0</b>	<b>\$463,629</b>	<b>1.96%</b>
<b>R5801 - BOARD OF ZONING ADJUSTMENT</b>						
30017 - BOARD OF ZONING ADJUSTMENT	\$17,494	\$51,968	\$19,922	\$0	\$19,922	(61.67%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$17,494</b>	<b>\$51,968</b>	<b>\$19,922</b>	<b>\$0</b>	<b>\$19,922</b>	<b>(61.67%)</b>
<b>R5901 - ZONING COMMISSION</b>						
30023 - ZONING COMMISSION	\$3,484,992	\$3,483,630	\$3,583,408	\$125,000	\$3,708,408	6.45%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$3,484,992</b>	<b>\$3,483,630</b>	<b>\$3,583,408</b>	<b>\$125,000</b>	<b>\$3,708,408</b>	<b>6.45%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$4,034,671</b>	<b>\$4,084,726</b>	<b>\$4,160,704</b>	<b>\$125,000</b>	<b>\$4,285,704</b>	<b>4.92%</b>
<b>Other Post-Employment Benefits Trust Administration</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$0	\$8,008,000	\$0	\$0	\$0	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$8,008,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>C2401 - PAPER AGENCIES SUPPORT</b>						
20073 - PAPER AGENCIES SUPPORT	\$0	\$0	\$8,846,834	\$0	\$8,846,834	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,846,834</b>	<b>\$0</b>	<b>\$8,846,834</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$0</b>	<b>\$8,008,000</b>	<b>\$8,846,834</b>	<b>\$0</b>	<b>\$8,846,834</b>	<b>10.47%</b>
<b>Pay-As-You-Go Capital Fund</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$504,909,001	\$360,995,289	\$213,903,018	\$0	\$213,903,018	(40.75%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$504,909,001</b>	<b>\$360,995,289</b>	<b>\$213,903,018</b>	<b>\$0</b>	<b>\$213,903,018</b>	<b>(40.75%)</b>

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>C2401 - PAPER AGENCIES SUPPORT</b>						
20073 - PAPER AGENCIES SUPPORT	\$0	\$0	\$26,489,759	\$0	\$26,489,759	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,489,759</b>	<b>\$0</b>	<b>\$26,489,759</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$504,909,001</b>	<b>\$360,995,289</b>	<b>\$240,392,777</b>	<b>\$0</b>	<b>\$240,392,777</b>	<b>(33.41%)</b>
<b>Police Officers' and Firefighters' Retirement System</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10002 - ACCOUNTING DIVISION	\$77,508,000	\$79,883,000	\$143,454,000	\$0	\$143,454,000	79.58%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$77,508,000</b>	<b>\$79,883,000</b>	<b>\$143,454,000</b>	<b>\$0</b>	<b>\$143,454,000</b>	<b>79.58%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$77,508,000</b>	<b>\$79,883,000</b>	<b>\$143,454,000</b>	<b>\$0</b>	<b>\$143,454,000</b>	<b>79.58%</b>
<b>Repayment of Loans and Interest</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$982,463,633	\$1,134,690,903	\$1,252,596,691	\$0	\$1,252,596,691	10.39%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$982,463,633</b>	<b>\$1,134,690,903</b>	<b>\$1,252,596,691</b>	<b>\$0</b>	<b>\$1,252,596,691</b>	<b>10.39%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$982,463,633</b>	<b>\$1,134,690,903</b>	<b>\$1,252,596,691</b>	<b>\$0</b>	<b>\$1,252,596,691</b>	<b>10.39%</b>
<b>Repayment of PILOT Financing</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$21,140,599	\$59,904,884	\$65,027,226	\$0	\$65,027,226	8.55%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$21,140,599</b>	<b>\$59,904,884</b>	<b>\$65,027,226</b>	<b>\$0</b>	<b>\$65,027,226</b>	<b>8.55%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$21,140,599</b>	<b>\$59,904,884</b>	<b>\$65,027,226</b>	<b>\$0</b>	<b>\$65,027,226</b>	<b>8.55%</b>
<b>Repayment of Revenue Bonds</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$3,765,226	\$2,263,477	\$2,257,477	\$0	\$2,257,477	(0.27%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$3,765,226</b>	<b>\$2,263,477</b>	<b>\$2,257,477</b>	<b>\$0</b>	<b>\$2,257,477</b>	<b>(0.27%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$3,765,226</b>	<b>\$2,263,477</b>	<b>\$2,257,477</b>	<b>\$0</b>	<b>\$2,257,477</b>	<b>(0.27%)</b>
<b>Special Education Transportation</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	(\$16,538)	\$0	\$0	\$0	\$0	n/a

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY	
					2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>(\$16,538)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E1301 - ADMINSTRATIVE OPERATIONS DIVISION</b>						
40260 - OFFICE OF THE DIRECTOR - GOO	\$9,487,915	\$12,720,203	\$12,569,262	\$0	\$12,569,262	(1.19%)
40261 - OFFICE OF DATA & TECHNOLOGY	\$216	\$0	\$0	\$0	\$0	n/a
40263 - OFFICE OF PERFORMANCE MANAGEMENT - GOO	\$3,920,355	\$5,014,529	\$4,568,271	\$0	\$4,568,271	(8.90%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$13,408,485</b>	<b>\$17,734,732</b>	<b>\$17,137,533</b>	<b>\$0</b>	<b>\$17,137,533</b>	<b>(3.37%)</b>
<b>E1401 - TRANSPORTATION OPERATIONS DIVISION</b>						
40265 - OFFICE OF CUSTOMER ENGAGEMENT	\$2,824,424	\$2,926,936	\$2,988,857	\$0	\$2,988,857	2.12%
40266 - OFFICE OF FLEET & FACILITIES MANAGEMENT	\$3,318,002	\$5,929,732	\$5,382,068	\$0	\$5,382,068	(9.24%)
40267 - OFFICE OF ROUTING & SCHEDULING	\$762,339	\$627,191	\$635,581	\$0	\$635,581	1.34%
40268 - OFFICE OF TERMINAL OPERATIONS	\$90,705,125	\$90,204,641	\$104,616,454	\$0	\$104,616,454	15.98%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$97,609,891</b>	<b>\$99,688,500</b>	<b>\$113,622,960</b>	<b>\$0</b>	<b>\$113,622,960</b>	<b>13.98%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$111,001,838</b>	<b>\$117,423,232</b>	<b>\$130,760,493</b>	<b>\$0</b>	<b>\$130,760,493</b>	<b>11.36%</b>
<b>State Board of Education</b>						
<b>E2131 - OFFICE OF THE BOARD OF EDUCATION</b>						
40253 - OFFICE OF THE BOARD OF EDUCATION	\$1,143,507	\$1,501,888	\$1,504,317	\$122,335	\$1,626,651	8.31%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,143,507</b>	<b>\$1,501,888</b>	<b>\$1,504,317</b>	<b>\$122,335</b>	<b>\$1,626,651</b>	<b>8.31%</b>
<b>E2141 - OFFICE OF THE OMBUDSMAN</b>						
40254 - OFFICE OF THE OMBUDSMAN - GEO	\$689,198	\$728,286	\$1,390,105	\$0	\$1,390,105	90.87%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$689,198</b>	<b>\$728,286</b>	<b>\$1,390,105</b>	<b>\$0</b>	<b>\$1,390,105</b>	<b>90.87%</b>
<b>E2151 - OFFICE OF THE STUDENT ADVOCATE</b>						
40255 - OFFICE OF THE STUDENT ADVOCATE	\$672,458	\$725,793	\$730,087	\$0	\$730,087	0.59%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$672,458</b>	<b>\$725,793</b>	<b>\$730,087</b>	<b>\$0</b>	<b>\$730,087</b>	<b>0.59%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$2,505,162</b>	<b>\$2,955,967</b>	<b>\$3,624,508</b>	<b>\$122,335</b>	<b>\$3,746,843</b>	<b>26.76%</b>
<b>Statehood Initiatives</b>						
<b>O1041 - OFFICE OF THE STATEHOOD DELEGATION</b>						
50138 - OFFICE OF THE STATEHOOD DELEGATION	\$189,546	\$161,657	\$161,657	\$0	\$161,657	(0.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$189,546</b>	<b>\$161,657</b>	<b>\$161,657</b>	<b>\$0</b>	<b>\$161,657</b>	<b>(0.00%)</b>
<b>O1051 - NEW COLUMBIA STATEHOOD COMMISSION</b>						
50139 - NEW COLUMBIA STATEHOOD COMMISSION	\$67,806	\$105,226	\$105,226	\$0	\$105,226	0.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$67,806</b>	<b>\$105,226</b>	<b>\$105,226</b>	<b>\$0</b>	<b>\$105,226</b>	<b>0.00%</b>

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025	
					Recommendation	Committee Percent Change
<b>TOTAL AGENCY FUNDS</b>	<b>\$257,351</b>	<b>\$266,883</b>	<b>\$266,883</b>	<b>\$0</b>	<b>\$266,883</b>	<b>0.00%</b>
<b>Tax Increment Financing (TIF) Program</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$27,554,665	\$39,754,704	\$45,791,825	\$0	\$45,791,825	15.19%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$27,554,665</b>	<b>\$39,754,704</b>	<b>\$45,791,825</b>	<b>\$0</b>	<b>\$45,791,825</b>	<b>15.19%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$27,554,665</b>	<b>\$39,754,704</b>	<b>\$45,791,825</b>	<b>\$0</b>	<b>\$45,791,825</b>	<b>15.19%</b>
<b>Tax Revision Commission</b>						
<b>C2301 - TAX REVISION COMMISSION</b>						
20072 - TAX REVISION COMMISSION	\$391,747	\$400,000	\$0	\$0	\$0	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$391,747</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$391,747</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>Teachers' Retirement System</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10002 - ACCOUNTING DIVISION	\$47,835,000	\$50,224,000	\$80,981,000	\$0	\$80,981,000	61.24%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$47,835,000</b>	<b>\$50,224,000</b>	<b>\$80,981,000</b>	<b>\$0</b>	<b>\$80,981,000</b>	<b>61.24%</b>
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	(\$196,448)	\$0	\$0	\$0	\$0	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>(\$196,448)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$47,638,552</b>	<b>\$50,224,000</b>	<b>\$80,981,000</b>	<b>\$0</b>	<b>\$80,981,000</b>	<b>61.24%</b>
<b>University of the District of Columbia</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	\$0	\$1,007,890	\$0	\$0	\$0	(100.00%)
10002 - ACCOUNTING DIVISION	\$0	\$2,696,606	\$0	\$0	\$0	(100.00%)
10003 - ACFO DIVISION	\$0	\$663,358	\$0	\$0	\$0	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$4,367,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>E1101 - TEACHING &amp; LEARNING DIVISION</b>						
40250 - OFFICE OF EDUCATOR QUALITY	\$0	\$0	\$511,959	\$0	\$511,959	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$511,959</b>	<b>\$0</b>	<b>\$511,959</b>	<b>n/a</b>
<b>E2221 - ACADEMIC AFFAIRS</b>						
40285 - LEARNING RESOURCES - GFO	\$0	\$0	\$1,707,478	\$0	\$1,707,478	n/a
40302 - ACADEMIC AFFAIRS - GFO	\$0	\$80,303,646	\$36,292,239	\$0	\$36,292,239	(54.81%)

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	
			Proposed	Variance	2025	Committee
					Recommendation	Percent Change
40315 - ACADEMIC SUPPORT (PROVOST/VPAA) - GF0	\$0	\$0	\$2,453,282	\$0	\$2,453,282	n/a
40316 - BUSINESS AND PUBLIC ADMINISTRATION - GF0	\$0	\$0	\$4,697,148	\$0	\$4,697,148	n/a
40317 - CAUSES - GF0	\$0	\$0	\$5,580,512	\$0	\$5,580,512	n/a
40318 - COLLEGE OF ARTS AND SCIENCES - GF0	\$0	\$0	\$13,472,337	\$0	\$13,472,337	n/a
40319 - DAVID A. CLARKE SCHOOL OF LAW - GF0	\$0	\$0	\$9,587,932	\$0	\$9,587,932	n/a
40320 - ENGINEERING - GF0	\$0	\$0	\$6,160,261	\$0	\$6,160,261	n/a
40321 - REGISTRAR - GF0	\$0	\$0	\$805,005	\$0	\$805,005	n/a
40336 - CENTER FOR THE ADVANCEMENT OF LEARNING - GF0	\$0	\$905,171	\$945,152	\$0	\$945,152	4.42%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$81,208,817</b>	<b>\$81,701,347</b>	<b>\$0</b>	<b>\$81,701,347</b>	<b>0.61%</b>
<b>E2231 - AGENCY MANAGEMENT PROGRAMS DIVISION</b>						
40291 - PROPERTY MANAGEMENT - GF0	\$0	\$104,965	\$10,091,213	\$0	\$10,091,213	9513.88%
40294 - AGENCY MANAGEMENT PROGRAMS - GF0	\$0	\$36,991,091	\$12,309,959	\$0	\$12,309,959	(66.72%)
40297 - RESERVE ACCOUNT - GF0	\$0	\$0	\$11,597,489	\$0	\$11,597,489	n/a
40306 - CHIEF OPERATING OFFICER - GF0	\$0	\$0	\$598,755	\$0	\$598,755	n/a
40312 - AUXILIARY SERVICES - GF0	\$0	\$0	\$129,022	\$0	\$129,022	n/a
40313 - FISCAL AFFAIRS - GF0	\$0	\$351,070	\$2,723,790	\$0	\$2,723,790	675.85%
40314 - INFORMATION SYSTEMS MANAGEMENT - GF0	\$0	\$3,207	\$648,575	\$0	\$648,575	20122.26%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$37,450,333</b>	<b>\$38,098,804</b>	<b>\$0</b>	<b>\$38,098,804</b>	<b>1.73%</b>
<b>E2241 - COMMUNITY COLLEGE (CCI)</b>						
40305 - COMMUNITY COLLEGE (CCI) - GF0	\$0	\$41,366,766	\$22,003,462	\$0	\$22,003,462	(46.81%)
40332 - ACADEMIC AFFAIRS - (CCI) - GF0	\$0	\$0	\$8,890,515	\$0	\$8,890,515	n/a
40333 - CHIEF COMMUNITY COLLEGE - GF0	\$0	\$0	\$706,715	\$0	\$706,715	n/a
40334 - WORKFORCE DEVELOPMENT AND LIFE LONG - GF0	\$0	\$0	\$4,428,694	\$0	\$4,428,694	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$41,366,766</b>	<b>\$36,029,386</b>	<b>\$0</b>	<b>\$36,029,386</b>	<b>(12.90%)</b>
<b>E2251 - EXECUTIVE DIRECTION</b>						
40287 - RECORDS MANAGEMENT - GF0	\$0	\$0	\$74,620	\$0	\$74,620	n/a
40288 - INSTITUTIONAL RESEARCH - GF0	\$0	\$0	\$266,428	\$0	\$266,428	n/a
40304 - EXECUTIVE DIRECTION - GF0	\$0	\$16,323,408	\$6,923,378	\$400,000	\$7,323,378	(55.14%)
40322 - ALUMNI RELATIONS - GF0	\$0	\$0	\$312,984	\$0	\$312,984	n/a
40323 - COMMUNICATION AND BRANDING CABLE TV - GF0	\$0	\$0	\$558,078	\$0	\$558,078	n/a
40324 - COMMUNICATIONS AND PUBLIC AFFAIRS - GF0	\$0	\$0	\$1,102,278	\$0	\$1,102,278	n/a
40325 - CONTRACTING AND PROCUREMENT MANAGEMENT - GF0	\$0	\$0	\$1,931,877	\$0	\$1,931,877	n/a
40326 - EXTERNAL AFFAIRS - GF0	\$0	\$0	\$640,952	\$0	\$640,952	n/a
40327 - INSTITUTIONAL EFFECTIVENESS - GF0	\$0	\$0	\$828,743	\$0	\$828,743	n/a
40328 - LEGAL SERVICES - GF0	\$0	\$0	\$1,134,929	\$0	\$1,134,929	n/a
40329 - MAJOR GIFTS AND DEVELOPMENT - GF0	\$0	\$0	\$636,900	\$0	\$636,900	n/a
40330 - RISK MANAGEMENT - GF0	\$0	\$0	\$146,306	\$0	\$146,306	n/a
40331 - TALENT MANAGEMENT - GF0	\$0	\$0	\$2,039,844	\$0	\$2,039,844	n/a

**Agency Operating Budget by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	Committee
			Proposed	Variance	2025	Percent Change
					Recommendation	
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$16,323,408</b>	<b>\$16,597,317</b>	<b>\$400,000</b>	<b>\$16,997,317</b>	<b>4.13%</b>
<b>E2261 - STUDENT DEVELOPMENT &amp; SUCCESS</b>						
40282 - HOUSING PROGRAM - GF0	\$0	\$0	\$152,260	\$0	\$152,260	n/a
40283 - STUDENT LIFE - GF0	\$0	\$0	\$1,609,179	\$0	\$1,609,179	n/a
40300 - STUDENT DEVELOPMENT & SUCCESS - GF0	\$0	\$26,689,330	\$26,931,573	\$0	\$26,931,573	0.91%
40307 - CAREER SERVICES - GF0	\$0	\$0	\$1,787,046	\$0	\$1,787,046	n/a
40335 - ATHLETICS - GF0	\$0	\$0	\$2,043,984	\$0	\$2,043,984	n/a
40436 - STUDENT CENTER - GF0	\$0	\$0	\$1,198,281	\$0	\$1,198,281	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$26,689,330</b>	<b>\$33,722,323</b>	<b>\$0</b>	<b>\$33,722,323</b>	<b>26.35%</b>
<b>E2321 - UDC FINANCIAL OPERATIONS DEPARTMENT</b>						
40295 - AGENCY FISCAL OFFICER OPERATIONS	\$0	\$0	\$467,831	\$0	\$467,831	n/a
40298 - BUDGET OPERATIONS	\$0	\$0	\$1,087,534	\$0	\$1,087,534	n/a
40299 - ACCOUNTING OPERATIONS	\$0	\$0	\$2,952,336	\$0	\$2,952,336	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,507,701</b>	<b>\$0</b>	<b>\$4,507,701</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$0</b>	<b>\$207,406,507</b>	<b>\$211,168,837</b>	<b>\$400,000</b>	<b>\$211,568,837</b>	<b>2.01%</b>
<b>University of the District of Columbia Subsidy Account</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$96,502,038	\$103,979,603	\$97,078,938	\$0	\$97,078,938	(6.64%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$96,502,038</b>	<b>\$103,979,603</b>	<b>\$97,078,938</b>	<b>\$0</b>	<b>\$97,078,938</b>	<b>(6.64%)</b>
<b>C2401 - PAPER AGENCIES SUPPORT</b>						
20073 - PAPER AGENCIES SUPPORT	\$0	\$0	\$5,073,524	\$0	\$5,073,524	n/a
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,073,524</b>	<b>\$0</b>	<b>\$5,073,524</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$96,502,038</b>	<b>\$103,979,603</b>	<b>\$102,152,462</b>	<b>\$0</b>	<b>\$102,152,462</b>	<b>(1.76%)</b>
<b>Washington Metropolitan Area Transit Commission</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10002 - ACCOUNTING DIVISION	\$163,978	\$169,787	\$178,468	\$0	\$178,468	5.11%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$163,978</b>	<b>\$169,787</b>	<b>\$178,468</b>	<b>\$0</b>	<b>\$178,468</b>	<b>5.11%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$163,978</b>	<b>\$169,787</b>	<b>\$178,468</b>	<b>\$0</b>	<b>\$178,468</b>	<b>5.11%</b>
<b>GRAND TOTAL</b>	<b>\$5,581,611,139</b>	<b>\$5,966,436,409</b>	<b>\$6,207,035,715</b>	<b>\$60,204,192</b>	<b>\$6,267,239,907</b>	<b>5.04%</b>

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Ballpark Revenue Fund</b>						
<b>C1501 - OFT BASEBALL ADMIN</b>						
20053 - OFT BASEBALL ADMIN	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>C1601 - OTR BASEBALL ADMIN</b>						
20054 - OTR BASEBALL ADMIN	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Commercial Paper Program</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Commission on the Arts and Humanities</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	1.03	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>1.03</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>R6001 - ARTS DIVISION</b>						
30024 - ARTS DIVISION	7.20	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.20</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>R6101 - ARTS LEARNING &amp; OUTREACH DIVISION</b>						
30025 - ARTS LEARNING & OUTREACH DIVISION	2.03	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>2.03</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>R6201 - FACILITIES AND BUILDING DIVISION</b>						
30026 - FACILITIES AND BUILDING DIVISION	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>R6301 - GRANTS MANAGEMENT DIVISION</b>						
30027 - GRANTS MANAGEMENT DIVISION - BX0	9.23	10.00	14.00	0.00	14.00	40.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>9.23</b>	<b>10.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>40.00%</b>

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>R6401 - HUMANITIES DIVISION</b>						
30028 - HUMANITIES DIVISION	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>R6501 - INFORMATION TECHNOLOGY DIVISION</b>						
30029 - INFORMATION TECHNOLOGY DIVISION - BX0	0.00	1.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>R6601 - OFFICE OF COMMUNICATIONS</b>						
30030 - OFFICE OF COMMUNICATIONS - BX0	8.23	9.00	10.00	0.00	10.00	11.11%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>8.23</b>	<b>9.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>11.11%</b>
<b>R6701 - OFFICE OF GENERAL COUNSEL</b>						
30031 - OFFICE OF GENERAL COUNSEL - BX0	3.09	3.00	3.00	0.00	3.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>3.09</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00%</b>
<b>R6801 - OFFICE OF RESOURCE ALLOCATIONS</b>						
30032 - OFFICE OF RESOURCE ALLOCATIONS	4.11	4.00	5.00	0.00	5.00	25.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>4.11</b>	<b>4.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>25.00%</b>
<b>R6901 - OFFICE OF THE DIRECTOR</b>						
30035 - OFFICE OF THE DIRECTOR - BX0	3.08	5.00	6.00	0.00	6.00	20.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>3.08</b>	<b>5.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>20.00%</b>
<b>R7001 - WORKFORCE ADMINISTRATION DIVISION</b>						
30036 - WORKFORCE ADMINISTRATION DIVISION	1.03	1.00	2.00	0.00	2.00	100.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>1.03</b>	<b>1.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>100.00%</b>
<b>TOTAL AGENCY FTES</b>	<b>39.03</b>	<b>45.00</b>	<b>52.00</b>	<b>0.00</b>	<b>52.00</b>	<b>15.56%</b>
<b>Council of the District of Columbia</b>						
<b>H4601 - PERFORMANCE MANAGEMENT OFFICE</b>						
70369 - INVESTIGATIONS UNIT - JR0	0.00	8.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>O0401 - COUNCIL ADMINISTRATION OFFICES</b>						
50024 - OFFICE OF THE SECRETARY TO THE COUNCIL	41.25	40.00	36.00	0.00	36.00	(10.00%)
50025 - OFFICE OF THE GENERAL COUNSEL - AB0	14.40	15.00	15.00	0.00	15.00	0.00%
50026 - OFFICE OF THE BUDGET DIRECTOR	9.60	11.00	11.00	0.00	11.00	0.00%



**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	Committee
			Proposed	Variance	2025	Percent
					Recommendation	Change
50027 - OFFICE OF INFORMATION TECHNOLOGY - ABO	6.72	0.00	8.00	0.00	8.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>71.97</b>	<b>66.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>6.06%</b>
<b>O5601 - COUNCILMEMBER WARD 1 OFFICE</b>						
50028 - COUNCILMEMBER WARD 1 OFFICE	7.68	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.68</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>O5701 - COUNCILMEMBER WARD 2 OFFICE</b>						
50029 - COUNCILMEMBER WARD 2 OFFICE	7.68	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.68</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>O5801 - COUNCILMEMBER WARD 3 OFFICE</b>						
50030 - COUNCILMEMBER WARD 3 OFFICE	7.70	0.00	8.00	0.00	8.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.70</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>n/a</b>
<b>O5901 - COUNCILMEMBER WARD 4 OFFICE</b>						
50031 - COUNCILMEMBER WARD 4 OFFICE	7.68	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.68</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>O6001 - COUNCILMEMBER WARD 5 OFFICE</b>						
50032 - COUNCILMEMBER WARD 5 OFFICE	7.68	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.68</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>O6101 - COUNCILMEMBER WARD 6 OFFICE</b>						
50033 - COUNCILMEMBER WARD 6 OFFICE	7.68	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.68</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>O6201 - COUNCILMEMBER WARD 7 OFFICE</b>						
50034 - COUNCILMEMBER WARD 7 OFFICE	7.68	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.68</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>O6301 - COUNCILMEMBER WARD 8 OFFICE</b>						
50035 - COUNCILMEMBER WARD 8 OFFICE	7.68	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.68</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>O6401 - COUNCILMEMBER AT LARGE A OFFICE</b>						
50036 - COUNCILMEMBER AT LARGE A OFFICE	7.68	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.68</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>06501 - COUNCILMEMBER AT LARGE B OFFICE</b>						
50037 - COUNCILMEMBER AT LARGE B OFFICE	7.68	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.68</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>06601 - COUNCILMEMBER AT LARGE C OFFICE</b>						
50038 - COUNCILMEMBER AT LARGE C OFFICE	7.68	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.68</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>06701 - COUNCILMEMBER AT LARGE D OFFICE</b>						
50039 - COUNCILMEMBER AT LARGE D OFFICE	7.68	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.68</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>06801 - CHAIRMAN'S OFFICE</b>						
50040 - CHAIRMAN'S OFFICE	8.64	9.00	9.00	0.00	9.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>8.64</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00%</b>
<b>06901 - COMMITTEE OF THE WHOLE</b>						
50041 - COMMITTEE OF THE WHOLE	7.68	8.00	8.00	0.00	8.00	0.00%
50376 - COMMITTEE ON FACILITIES AND FAMILY SERVICES	0.00	4.00	4.00	0.00	4.00	0.00%
50377 - COMMITTEE ON HOUSING	0.00	5.00	5.00	0.00	5.00	0.00%
50378 - COMMITTEE ON HOSPITALS AND HEALTH EQUITY	0.00	4.00	4.00	0.00	4.00	0.00%
50379 - COMMITTEE ON PUBLIC WORKS AND OPERATIONS	0.00	4.00	4.00	0.00	4.00	0.00%
50380 - COMMITTEE ON EXECUTIVE ADMINISTRATION AND LABOR	0.00	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.68</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>	<b>0.00%</b>
<b>07101 - COMMITTEE ON BUSINESS &amp; ECONOMIC DEVELOPMENT</b>						
50043 - COMMITTEE ON BUSINESS & ECONOMIC DEVELOPMENT	4.80	5.00	5.00	0.00	5.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>4.80</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00%</b>
<b>07201 - COMMITTEE ON HEALTH</b>						
50044 - COMMITTEE ON HEALTH	3.84	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>3.84</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00%</b>
<b>07301 - COMMITTEE ON TRANSPORTATION &amp; THE ENVIRONMENT</b>						
50045 - COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT	3.84	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>3.84</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00%</b>
<b>07501 - COMMITTEE ON HUMAN SERVICES</b>						
50047 - COMMITTEE ON HUMAN SERVICES	3.84	0.00	0.00	0.00	0.00	n/a



**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Department of Buildings</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	1.03	1.00	1.00	0.00	1.00	0.00%
10002 - ACCOUNTING DIVISION	1.03	1.00	1.00	0.00	1.00	0.00%
10086 - P-CARD CLEARING	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>2.06</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>R0001 - OFFICE OF STRATEGIC CODE ENFORCEMENT</b>						
30233 - CODE ENFORCEMENT DIVISION	2.01	2.00	3.00	0.00	3.00	50.00%
30234 - CIVIL INFRACTIONS AND FINE ASSESSMENT DIVISION	15.06	20.00	20.00	0.00	20.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>17.07</b>	<b>22.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>4.55%</b>
<b>R1011 - OFFICE OF ZONING ADMINISTRATION</b>						
30227 - ZONING ADMINISTRATION - CU0	17.46	17.00	17.00	0.00	17.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>17.46</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00%</b>
<b>R9701 - OFFICE OF THE DIRECTOR</b>						
30219 - AGENCY MANAGEMENT ADMINISTRATION	71.83	81.00	78.00	1.00	79.00	(2.47%)
30220 - OFFICE OF GENERAL COUNSEL	16.46	16.00	16.00	0.00	16.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>88.29</b>	<b>97.00</b>	<b>94.00</b>	<b>1.00</b>	<b>95.00</b>	<b>(2.06%)</b>
<b>R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS</b>						
30221 - PERMITTING OPERATIONS DIVISION	61.02	60.00	63.00	0.00	63.00	5.00%
30222 - CONSTRUCTION COMPLIANCE DIVISION	2.98	3.00	3.00	0.00	3.00	0.00%
30223 - BUILDING INSPECTION DIVISION	37.06	44.50	38.00	1.00	39.00	(12.36%)
30224 - GREEN BUILDING DIVISION	11.70	12.00	12.00	0.00	12.00	0.00%
30225 - SURVEYOR'S OFFICE	8.23	8.00	8.00	0.00	8.00	0.00%
30226 - THIRD-PARTY INSPECTION DIVISION	10.64	10.50	12.00	0.00	12.00	14.29%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>131.63</b>	<b>138.00</b>	<b>136.00</b>	<b>1.00</b>	<b>137.00</b>	<b>(0.72%)</b>
<b>R9901 - OFFICE OF RESIDENTIAL INSPECTION</b>						
30229 - VACANT AND BLIGHTED PROPERTY DIVISION	20.96	19.00	23.00	0.00	23.00	21.05%

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	Committee
			Proposed	Variance	2025	Percent
					Recommendation	Change
30230 - RENTAL HOUSING INSPECTIONS DIVISION	61.99	61.00	59.00	0.00	59.00	(3.28%)
30231 - HOUSING REHABILITATION DIVISION	17.87	18.00	17.00	0.00	17.00	(5.56%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>100.82</b>	<b>98.00</b>	<b>99.00</b>	<b>0.00</b>	<b>99.00</b>	<b>1.02%</b>
<b>TOTAL AGENCY FTES</b>	<b>357.33</b>	<b>374.00</b>	<b>371.00</b>	<b>2.00</b>	<b>373.00</b>	<b>(0.27%)</b>
<b>District of Columbia Public Charter School Board</b>						
<b>E0101 - CHARTER SCHOOL BOARD</b>						
40131 - OFFICE OF EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>District of Columbia Public Charter Schools</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10002 - ACCOUNTING DIVISION	0.00	0.00	1.00	0.00	1.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>n/a</b>
<b>E0015 - BREAKTHROUGH MONETESSORI PCS</b>						
40141 - BREAKTHROUGH MONETESSORI PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E0016 - CREATIVE MINDS INTERNATIONAL PCS</b>						
40151 - CREATIVE MINDS INTERNATIONAL PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E0017 - FRIENDSHIP PCS</b>						
40161 - FRIENDSHIP PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E0018 - KINGSMAN ACADEMY PCS</b>						
40171 - KINGSMAN ACADEMY PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E0019 - PAUL PCS</b>						
40181 - PAUL PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E0020 - STATESMEN COLLEGE PREP PCS</b>						





**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E1661 - E.L. HAYNES PCS</b>						
40157 - E.L. HAYNES PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1671 - EAGLE ACADEMY PCS</b>						
40158 - EAGLE ACADEMY PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1681 - EARLY CHILDHOOD ACADEMY PCS</b>						
40159 - EARLY CHILDHOOD ACADEMY PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1691 - ELSIE WHITLOW STOKES PCS</b>						
40160 - ELSIE WHITLOW STOKES PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1711 - GIRLS GLOBAL ACADEMY PCS</b>						
40162 - GIRLS GLOBAL ACADEMY PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1721 - GOODWILL EXCEL CENTER PCS</b>						
40163 - GOODWILL EXCEL CENTER PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1731 - HARMONY DC PCS</b>						
40164 - HARMONY DC PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1741 - HOPE COMMUNITY PCS</b>						
40165 - HOPE COMMUNITY PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1751 - HOWARD UNIVERSITY PCS</b>						
40166 - HOWARD UNIVERSITY PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1761 - I DREAM SCHOOL PCS</b>						
40167 - I DREAM SCHOOL PCS	0.00	0.00	0.00	0.00	0.00	n/a



**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1771 - IDEA PCS</b>						
40168 - IDEA PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1781 - INGENUITY PREP PCS</b>						
40169 - INGENUITY PREP PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1791 - INSPIRED TEACHING PCS</b>						
40170 - INSPIRED TEACHING PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1811 - KIPP DC PCS</b>						
40172 - KIPP DC PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1821 - LATIN AMERICAN MONTESSORI PCS</b>						
40173 - LATIN AMERICAN MONTESSORI PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1831 - LAYC CAREER ACADEMY PCS</b>						
40174 - LAYC CAREER ACADEMY PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1841 - LEE MONTESSORI PCS</b>						
40175 - LEE MONTESSORI PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1851 - MARY MCLEOD BETHUNE PCS</b>						
40176 - MARY MCLEOD BETHUNE PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1861 - MAYA ANGELOU PCS</b>						
40177 - MAYA ANGELOU PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1871 - MERIDIAN PCS</b>						





**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E2091 - WASHINGTON LEADERSHIP PCS</b>						
40200 - WASHINGTON LEADERSHIP PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E2111 - YOUTHBUILD DC PCS</b>						
40202 - YOUTHBUILD DC PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E2261 - STUDENT DEVELOPMENT &amp; SUCCESS</b>						
40279 - LEARN DC PCS	0.00	0.00	0.00	0.00	0.00	n/a
40280 - DC WILD FLOWER PCS	0.00	0.00	0.00	0.00	0.00	n/a
40281 - GLOBAL CITIZENS PCS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E2291 - CHILDREN'S STUDIO PCS</b>						
40276 - CHILDREN'S STUDIO PCS	1.03	1.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>1.03</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>TOTAL AGENCY FTES</b>	<b>1.03</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>District of Columbia Public Schools</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	8.63	9.00	9.00	0.00	9.00	0.00%
10002 - ACCOUNTING DIVISION	16.30	15.00	17.00	0.00	17.00	13.33%
10003 - ACFO DIVISION	6.71	9.00	9.00	0.00	9.00	0.00%
10040 - BUDGET DIVISION - EDUCATION CLUSTER	0.00	0.00	0.00	0.00	0.00	n/a
10041 - ACCOUNTING DIVISION - EDUCATION CLUSTER	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>31.64</b>	<b>33.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>6.06%</b>
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E0001 - OFFICE OF TEACHING &amp; LEARNING</b>						
40086 - OFFICE OF TEACHING & LEARNING	356.56	413.00	372.50	(1.00)	371.50	(10.05%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>356.56</b>	<b>413.00</b>	<b>372.50</b>	<b>(1.00)</b>	<b>371.50</b>	<b>(10.05%)</b>
<b>E0011 - RIVER TERRACE SPL. EC</b>						



**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E0901 - POST-SECONDARY &amp; CAREER EDUCATION DIVISION</b>						
40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	0.00	0.00	0.00	0.00	0.00	n/a
40243 - OFFICE OF CAREER EDUCATION DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1011 - OYSTER-ADAMS SCHOOL</b>						
40087 - OYSTER-ADAMS SCHOOL	98.80	108.03	106.02	0.00	106.02	(1.86%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>98.80</b>	<b>108.03</b>	<b>106.02</b>	<b>0.00</b>	<b>106.02</b>	<b>(1.86%)</b>
<b>E1021 - PATTERSON ES</b>						
40088 - PATTERSON ES	54.95	55.42	52.65	0.00	52.65	(5.00%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>54.95</b>	<b>55.42</b>	<b>52.65</b>	<b>0.00</b>	<b>52.65</b>	<b>(5.00%)</b>
<b>E1031 - PAYNE ES</b>						
40089 - PAYNE ES	49.31	52.49	57.25	0.00	57.25	9.07%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>49.31</b>	<b>52.49</b>	<b>57.25</b>	<b>0.00</b>	<b>57.25</b>	<b>9.07%</b>
<b>E1041 - PEABODY ES</b>						
40090 - PEABODY ES	31.78	32.38	34.38	0.00	34.38	6.18%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>31.78</b>	<b>32.38</b>	<b>34.38</b>	<b>0.00</b>	<b>34.38</b>	<b>6.18%</b>
<b>E1051 - PHELPS HS</b>						
40091 - PHELPS HS	52.76	57.97	56.40	0.00	56.40	(2.71%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>52.76</b>	<b>57.97</b>	<b>56.40</b>	<b>0.00</b>	<b>56.40</b>	<b>(2.71%)</b>
<b>E1061 - PLUMMER ES</b>						
40092 - PLUMMER ES	43.67	46.74	51.53	0.00	51.53	10.25%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>43.67</b>	<b>46.74</b>	<b>51.53</b>	<b>0.00</b>	<b>51.53</b>	<b>10.25%</b>
<b>E1071 - POWELL ES</b>						
40093 - POWELL ES	76.53	76.06	78.02	0.00	78.02	2.58%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>76.53</b>	<b>76.06</b>	<b>78.02</b>	<b>0.00</b>	<b>78.02</b>	<b>2.58%</b>
<b>E1081 - RANDLE HIGHLANDS ES</b>						
40094 - RANDLE HIGHLANDS ES	48.58	54.30	57.67	0.00	57.67	6.21%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>48.58</b>	<b>54.30</b>	<b>57.67</b>	<b>0.00</b>	<b>57.67</b>	<b>6.21%</b>
<b>E1091 - RAYMOND EC</b>						

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	Committee
			Proposed	Variance	2025	Percent
					Recommendation	Change
40095 - RAYMOND EC	72.80	74.57	72.55	0.00	72.55	(2.71%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>72.80</b>	<b>74.57</b>	<b>72.55</b>	<b>0.00</b>	<b>72.55</b>	<b>(2.71%)</b>
<b>E1111 - RON BROWN COLLEGE PREP HS</b>						
40097 - RON BROWN COLLEGE PREP HS	51.81	52.90	45.96	0.00	45.96	(13.12%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>51.81</b>	<b>52.90</b>	<b>45.96</b>	<b>0.00</b>	<b>45.96</b>	<b>(13.12%)</b>
<b>E1121 - ROOSEVELT HS</b>						
40098 - ROOSEVELT HS	167.52	163.62	157.87	0.00	157.87	(3.51%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>167.52</b>	<b>163.62</b>	<b>157.87</b>	<b>0.00</b>	<b>157.87</b>	<b>(3.51%)</b>
<b>E1131 - ROOSEVELT STAY</b>						
40099 - ROOSEVELT STAY	82.70	98.22	92.22	0.00	92.22	(6.11%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>82.70</b>	<b>98.22</b>	<b>92.22</b>	<b>0.00</b>	<b>92.22</b>	<b>(6.11%)</b>
<b>E1141 - ROSS ES</b>						
40100 - ROSS ES	28.98	28.96	27.22	3.00	30.22	4.35%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>28.98</b>	<b>28.96</b>	<b>27.22</b>	<b>3.00</b>	<b>30.22</b>	<b>4.35%</b>
<b>E1151 - SAVOY ES</b>						
40101 - SAVOY ES	48.46	51.13	47.91	0.00	47.91	(6.30%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>48.46</b>	<b>51.13</b>	<b>47.91</b>	<b>0.00</b>	<b>47.91</b>	<b>(6.30%)</b>
<b>E1161 - SCHOOL WITHOUT WALLS @ FS</b>						
40102 - SCHOOL WITHOUT WALLS @ FS	80.66	85.25	94.72	0.00	94.72	11.11%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>80.66</b>	<b>85.25</b>	<b>94.72</b>	<b>0.00</b>	<b>94.72</b>	<b>11.11%</b>
<b>E1171 - SCHOOL WITHOUT WALLS HS</b>						
40103 - SCHOOL WITHOUT WALLS HS	54.20	56.00	54.74	0.00	54.74	(2.25%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>54.20</b>	<b>56.00</b>	<b>54.74</b>	<b>0.00</b>	<b>54.74</b>	<b>(2.25%)</b>
<b>E1181 - SCHOOLWIDE SERVICES DIVISION</b>						
40104 - SCHOOLWIDE SERVICES DIVISION	289.57	304.73	454.75	0.00	454.75	49.23%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>289.57</b>	<b>304.73</b>	<b>454.75</b>	<b>0.00</b>	<b>454.75</b>	<b>49.23%</b>
<b>E1191 - SCHOOL-WITHIN-SCHOOL</b>						
40105 - SCHOOL-WITHIN-SCHOOL	53.18	53.68	51.34	0.00	51.34	(4.36%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>53.18</b>	<b>53.68</b>	<b>51.34</b>	<b>0.00</b>	<b>51.34</b>	<b>(4.36%)</b>

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E1211 - SHEPHERD ES</b>						
40107 - SHEPHERD ES	46.88	49.88	50.88	0.00	50.88	2.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>46.88</b>	<b>49.88</b>	<b>50.88</b>	<b>0.00</b>	<b>50.88</b>	<b>2.00%</b>
<b>E1221 - SIMON ES</b>						
40108 - SIMON ES	43.41	50.46	44.87	0.00	44.87	(11.08%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>43.41</b>	<b>50.46</b>	<b>44.87</b>	<b>0.00</b>	<b>44.87</b>	<b>(11.08%)</b>
<b>E1231 - SMOTHERS ES</b>						
40109 - SMOTHERS ES	43.01	46.75	50.24	0.00	50.24	7.47%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>43.01</b>	<b>46.75</b>	<b>50.24</b>	<b>0.00</b>	<b>50.24</b>	<b>7.47%</b>
<b>E1241 - SOUSA MS</b>						
40110 - SOUSA MS	47.81	51.56	48.33	0.00	48.33	(6.26%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>47.81</b>	<b>51.56</b>	<b>48.33</b>	<b>0.00</b>	<b>48.33</b>	<b>(6.26%)</b>
<b>E1251 - STANTON ES</b>						
40111 - STANTON ES	59.73	59.36	61.34	0.00	61.34	3.34%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>59.73</b>	<b>59.36</b>	<b>61.34</b>	<b>0.00</b>	<b>61.34</b>	<b>3.34%</b>
<b>E1261 - STEVENS ELC</b>						
40112 - STEVENS ELC	27.44	30.14	33.38	0.00	33.38	10.75%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>27.44</b>	<b>30.14</b>	<b>33.38</b>	<b>0.00</b>	<b>33.38</b>	<b>10.75%</b>
<b>E1271 - STODDERT ES</b>						
40113 - STODDERT ES	53.14	54.72	51.92	0.00	51.92	(5.12%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>53.14</b>	<b>54.72</b>	<b>51.92</b>	<b>0.00</b>	<b>51.92</b>	<b>(5.12%)</b>
<b>E1281 - STUART-HOBSON MS</b>						
40114 - STUART-HOBSON MS	54.57	56.99	56.51	0.00	56.51	(0.84%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>54.57</b>	<b>56.99</b>	<b>56.51</b>	<b>0.00</b>	<b>56.51</b>	<b>(0.84%)</b>
<b>E1291 - TAKOMA EC</b>						
40115 - TAKOMA EC	75.88	79.10	86.53	0.00	86.53	9.39%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>75.88</b>	<b>79.10</b>	<b>86.53</b>	<b>0.00</b>	<b>86.53</b>	<b>9.39%</b>
<b>E1311 - THOMSON ES</b>						
40117 - THOMSON ES	45.65	46.47	48.48	0.00	48.48	4.33%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>45.65</b>	<b>46.47</b>	<b>48.48</b>	<b>0.00</b>	<b>48.48</b>	<b>4.33%</b>



**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E1321 - TRUESDELL EC</b>						
40118 - TRUESDELL EC	77.08	76.89	69.86	0.00	69.86	(9.14%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>77.08</b>	<b>76.89</b>	<b>69.86</b>	<b>0.00</b>	<b>69.86</b>	<b>(9.14%)</b>
<b>E1331 - TUBMAN ES</b>						
40119 - TUBMAN ES	88.74	94.39	101.47	0.00	101.47	7.50%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>88.74</b>	<b>94.39</b>	<b>101.47</b>	<b>0.00</b>	<b>101.47</b>	<b>7.50%</b>
<b>E1341 - TURNER ES</b>						
40120 - TURNER ES	75.96	80.95	74.67	0.00	74.67	(7.76%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>75.96</b>	<b>80.95</b>	<b>74.67</b>	<b>0.00</b>	<b>74.67</b>	<b>(7.76%)</b>
<b>E1351 - TYLER ES</b>						
40121 - TYLER ES	72.68	74.79	76.74	0.00	76.74	2.61%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>72.68</b>	<b>74.79</b>	<b>76.74</b>	<b>0.00</b>	<b>76.74</b>	<b>2.61%</b>
<b>E1361 - VAN NESS ES</b>						
40122 - VAN NESS ES	41.16	48.75	51.87	0.00	51.87	6.40%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>41.16</b>	<b>48.75</b>	<b>51.87</b>	<b>0.00</b>	<b>51.87</b>	<b>6.40%</b>
<b>E1371 - WALKER-JONES EC</b>						
40123 - WALKER-JONES EC	64.00	67.19	61.35	0.00	61.35	(8.69%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>64.00</b>	<b>67.19</b>	<b>61.35</b>	<b>0.00</b>	<b>61.35</b>	<b>(8.69%)</b>
<b>E1381 - WATKINS ES</b>						
40124 - WATKINS ES	42.35	42.91	45.82	0.00	45.82	6.78%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>42.35</b>	<b>42.91</b>	<b>45.82</b>	<b>0.00</b>	<b>45.82</b>	<b>6.78%</b>
<b>E1391 - WEST EC</b>						
40125 - WEST EC	56.82	69.03	76.41	0.00	76.41	10.69%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>56.82</b>	<b>69.03</b>	<b>76.41</b>	<b>0.00</b>	<b>76.41</b>	<b>10.69%</b>
<b>E1411 - WHITTIER EC</b>						
40127 - WHITTIER EC	60.45	70.38	73.10	0.00	73.10	3.86%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>60.45</b>	<b>70.38</b>	<b>73.10</b>	<b>0.00</b>	<b>73.10</b>	<b>3.86%</b>
<b>E1421 - WILSON HS</b>						
40128 - WILSON HS	218.97	260.41	228.68	0.00	228.68	(12.18%)

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>218.97</b>	<b>260.41</b>	<b>228.68</b>	<b>0.00</b>	<b>228.68</b>	<b>(12.18%)</b>
<b>E1431 - WOODSON, H.D. HS</b>						
40129 - WOODSON, H.D. HS	99.54	116.39	117.24	0.00	117.24	0.73%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>99.54</b>	<b>116.39</b>	<b>117.24</b>	<b>0.00</b>	<b>117.24</b>	<b>0.73%</b>
<b>E1441 - YOUTH SERVICES CENTER</b>						
40130 - YOUTH SERVICES CENTER	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1501 - AITON ES</b>						
40001 - AITON ES	39.02	41.04	41.24	0.00	41.24	0.49%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>39.02</b>	<b>41.04</b>	<b>41.24</b>	<b>0.00</b>	<b>41.24</b>	<b>0.49%</b>
<b>E1601 - AMIDON-BOWEN ES</b>						
40002 - AMIDON-BOWEN ES	50.20	59.50	64.71	0.00	64.71	8.76%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>50.20</b>	<b>59.50</b>	<b>64.71</b>	<b>0.00</b>	<b>64.71</b>	<b>8.76%</b>
<b>E1701 - ANACOSTIA HS</b>						
40003 - ANACOSTIA HS	74.98	76.56	70.47	0.00	70.47	(7.95%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>74.98</b>	<b>76.56</b>	<b>70.47</b>	<b>0.00</b>	<b>70.47</b>	<b>(7.95%)</b>
<b>E1801 - BALLOU HS</b>						
40004 - BALLOU HS	121.85	128.38	121.54	0.00	121.54	(5.33%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>121.85</b>	<b>128.38</b>	<b>121.54</b>	<b>0.00</b>	<b>121.54</b>	<b>(5.33%)</b>
<b>E1901 - BALLOU STAY</b>						
40005 - BALLOU STAY	55.86	66.22	63.48	0.00	63.48	(4.14%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>55.86</b>	<b>66.22</b>	<b>63.48</b>	<b>0.00</b>	<b>63.48</b>	<b>(4.14%)</b>
<b>E2001 - BANCROFT ES</b>						
40006 - BANCROFT ES	98.72	103.34	112.32	0.00	112.32	8.69%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>98.72</b>	<b>103.34</b>	<b>112.32</b>	<b>0.00</b>	<b>112.32</b>	<b>8.69%</b>
<b>E2101 - BARD DC</b>						
40007 - BARD DC	55.35	57.36	55.55	0.00	55.55	(3.16%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>55.35</b>	<b>57.36</b>	<b>55.55</b>	<b>0.00</b>	<b>55.55</b>	<b>(3.16%)</b>
<b>E2201 - BARNARD ES</b>						

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	Committee
			Proposed	Variance	2025	Percent
					Recommendation	Change
40008 - BARNARD ES	87.87	88.28	92.08	0.00	92.08	4.30%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>87.87</b>	<b>88.28</b>	<b>92.08</b>	<b>0.00</b>	<b>92.08</b>	<b>4.30%</b>
<b>E2211 - WASHINGTON METROPOLITAN HS</b>						
40274 - WASHINGTON METROPOLITAN HS	2.88	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>2.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E2301 - BEERS ES</b>						
40009 - BEERS ES	64.85	74.05	71.21	0.00	71.21	(3.84%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>64.85</b>	<b>74.05</b>	<b>71.21</b>	<b>0.00</b>	<b>71.21</b>	<b>(3.84%)</b>
<b>E2331 - MILITARY ROAD</b>						
40308 - MILITARY ROAD	24.16	26.92	29.90	0.00	29.90	11.07%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>24.16</b>	<b>26.92</b>	<b>29.90</b>	<b>0.00</b>	<b>29.90</b>	<b>11.07%</b>
<b>E2371 - MACARTHUR HS</b>						
40337 - MACARTHUR HS	0.00	40.73	65.42	0.00	65.42	60.62%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>40.73</b>	<b>65.42</b>	<b>0.00</b>	<b>65.42</b>	<b>60.62%</b>
<b>E2401 - BENJAMIN BANNEKER HS</b>						
40010 - BENJAMIN BANNEKER HS	54.18	60.61	67.38	0.00	67.38	11.17%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>54.18</b>	<b>60.61</b>	<b>67.38</b>	<b>0.00</b>	<b>67.38</b>	<b>11.17%</b>
<b>E2501 - BOONE ES (ORR ES)</b>						
40011 - BOONE ES (ORR ES)	62.09	69.36	69.44	0.00	69.44	0.12%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>62.09</b>	<b>69.36</b>	<b>69.44</b>	<b>0.00</b>	<b>69.44</b>	<b>0.12%</b>
<b>E2601 - BRENT ES</b>						
40012 - BRENT ES	48.70	49.88	49.98	0.00	49.98	0.20%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>48.70</b>	<b>49.88</b>	<b>49.98</b>	<b>0.00</b>	<b>49.98</b>	<b>0.20%</b>
<b>E2701 - BRIGHTWOOD EC</b>						
40013 - BRIGHTWOOD EC	105.47	109.30	114.08	0.00	114.08	4.37%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>105.47</b>	<b>109.30</b>	<b>114.08</b>	<b>0.00</b>	<b>114.08</b>	<b>4.37%</b>
<b>E2801 - BROOKLAND MS</b>						
40014 - BROOKLAND MS	54.75	59.02	61.73	0.00	61.73	4.59%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>54.75</b>	<b>59.02</b>	<b>61.73</b>	<b>0.00</b>	<b>61.73</b>	<b>4.59%</b>

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	Committee
			Proposed	Variance	2025	Percent
					Recommendation	Change
<b>E2901 - BROWNE EC</b>						
40015 - BROWNE EC	69.87	82.40	85.51	1.00	86.51	4.99%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>69.87</b>	<b>82.40</b>	<b>85.51</b>	<b>1.00</b>	<b>86.51</b>	<b>4.99%</b>
<b>E3001 - BRUCE-MONROE ES</b>						
40016 - BRUCE-MONROE ES	70.04	71.25	70.54	2.00	72.54	1.81%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>70.04</b>	<b>71.25</b>	<b>70.54</b>	<b>2.00</b>	<b>72.54</b>	<b>1.81%</b>
<b>E3101 - BUNKER HILL ES</b>						
40017 - BUNKER HILL ES	40.01	43.19	42.73	0.00	42.73	(1.07%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>40.01</b>	<b>43.19</b>	<b>42.73</b>	<b>0.00</b>	<b>42.73</b>	<b>(1.07%)</b>
<b>E3201 - BURROUGHS EC</b>						
40018 - BURROUGHS EC	45.85	47.90	52.08	0.00	52.08	8.73%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>45.85</b>	<b>47.90</b>	<b>52.08</b>	<b>0.00</b>	<b>52.08</b>	<b>8.73%</b>
<b>E3301 - BURRVILLE ES</b>						
40019 - BURRVILLE ES	41.15	45.49	44.75	0.00	44.75	(1.63%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>41.15</b>	<b>45.49</b>	<b>44.75</b>	<b>0.00</b>	<b>44.75</b>	<b>(1.63%)</b>
<b>E3401 - C.W. HARRIS ES</b>						
40020 - C.W. HARRIS ES	44.56	50.53	52.12	0.00	52.12	3.15%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>44.56</b>	<b>50.53</b>	<b>52.12</b>	<b>0.00</b>	<b>52.12</b>	<b>3.15%</b>
<b>E3501 - CAPITOL HILL MONTESSORI EC</b>						
40021 - CAPITOL HILL MONTESSORI EC	50.02	61.86	65.36	0.00	65.36	5.66%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>50.02</b>	<b>61.86</b>	<b>65.36</b>	<b>0.00</b>	<b>65.36</b>	<b>5.66%</b>
<b>E3601 - CARDOZO HS</b>						
40022 - CARDOZO HS	137.18	149.08	157.08	0.00	157.08	5.37%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>137.18</b>	<b>149.08</b>	<b>157.08</b>	<b>0.00</b>	<b>157.08</b>	<b>5.37%</b>
<b>E3701 - CLEVELAND ES</b>						
40023 - CLEVELAND ES	50.00	49.82	53.87	3.00	56.87	14.15%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>50.00</b>	<b>49.82</b>	<b>53.87</b>	<b>3.00</b>	<b>56.87</b>	<b>14.15%</b>
<b>E3801 - COLUMBIA HEIGHTS EC</b>						
40024 - COLUMBIA HEIGHTS EC	206.35	244.95	233.80	0.00	233.80	(4.55%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>206.35</b>	<b>244.95</b>	<b>233.80</b>	<b>0.00</b>	<b>233.80</b>	<b>(4.55%)</b>

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E3901 - COOLIDGE HS</b>						
40025 - COOLIDGE HS	124.02	183.09	173.67	0.00	173.67	(5.15%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>124.02</b>	<b>183.09</b>	<b>173.67</b>	<b>0.00</b>	<b>173.67</b>	<b>(5.15%)</b>
<b>E4001 - DEAL MS</b>						
40026 - DEAL MS	139.49	145.22	136.48	0.00	136.48	(6.02%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>139.49</b>	<b>145.22</b>	<b>136.48</b>	<b>0.00</b>	<b>136.48</b>	<b>(6.02%)</b>
<b>E4101 - DOROTHY HEIGHT ES</b>						
40027 - DOROTHY HEIGHT ES	75.88	77.01	76.64	1.00	77.64	0.82%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>75.88</b>	<b>77.01</b>	<b>76.64</b>	<b>1.00</b>	<b>77.64</b>	<b>0.82%</b>
<b>E4201 - DREW ES</b>						
40028 - DREW ES	37.37	41.56	41.48	0.00	41.48	(0.19%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>37.37</b>	<b>41.56</b>	<b>41.48</b>	<b>0.00</b>	<b>41.48</b>	<b>(0.19%)</b>
<b>E4301 - DUNBAR HS</b>						
40029 - DUNBAR HS	120.79	148.92	166.89	0.00	166.89	12.07%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>120.79</b>	<b>148.92</b>	<b>166.89</b>	<b>0.00</b>	<b>166.89</b>	<b>12.07%</b>
<b>E4401 - EASTERN HS</b>						
40030 - EASTERN HS	119.50	155.37	156.68	0.00	156.68	0.84%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>119.50</b>	<b>155.37</b>	<b>156.68</b>	<b>0.00</b>	<b>156.68</b>	<b>0.84%</b>
<b>E4501 - EATON ES</b>						
40031 - EATON ES	48.87	49.94	51.45	1.00	52.45	5.03%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>48.87</b>	<b>49.94</b>	<b>51.45</b>	<b>1.00</b>	<b>52.45</b>	<b>5.03%</b>
<b>E4601 - ELIOT-HINE MS</b>						
40032 - ELIOT-HINE MS	51.36	58.69	64.99	0.00	64.99	10.73%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>51.36</b>	<b>58.69</b>	<b>64.99</b>	<b>0.00</b>	<b>64.99</b>	<b>10.73%</b>
<b>E4701 - ELLINGTON SCHOOL</b>						
40033 - ELLINGTON SCHOOL	29.74	38.00	45.17	0.00	45.17	18.87%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>29.74</b>	<b>38.00</b>	<b>45.17</b>	<b>0.00</b>	<b>45.17</b>	<b>18.87%</b>
<b>E4801 - EXCEL ACADEMY EC</b>						
40034 - EXCEL ACADEMY EC	71.10	73.52	66.99	0.00	66.99	(8.88%)

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>71.10</b>	<b>73.52</b>	<b>66.99</b>	<b>0.00</b>	<b>66.99</b>	<b>(8.88%)</b>
<b>E4901 - FILMORE</b>						
40035 - FILMORE	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E5001 - GARFIELD ES</b>						
40036 - GARFIELD ES	43.54	47.84	47.89	0.00	47.89	0.10%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>43.54</b>	<b>47.84</b>	<b>47.89</b>	<b>0.00</b>	<b>47.89</b>	<b>0.10%</b>
<b>E5101 - GARRISON ES</b>						
40037 - GARRISON ES	56.22	65.42	65.58	0.00	65.58	0.24%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>56.22</b>	<b>65.42</b>	<b>65.58</b>	<b>0.00</b>	<b>65.58</b>	<b>0.24%</b>
<b>E5201 - H.D. COOKE ES</b>						
40038 - H.D. COOKE ES	66.21	69.30	69.10	0.00	69.10	(0.29%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>66.21</b>	<b>69.30</b>	<b>69.10</b>	<b>0.00</b>	<b>69.10</b>	<b>(0.29%)</b>
<b>E5301 - HARDY MS</b>						
40039 - HARDY MS	61.56	70.18	69.96	0.00	69.96	(0.31%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>61.56</b>	<b>70.18</b>	<b>69.96</b>	<b>0.00</b>	<b>69.96</b>	<b>(0.31%)</b>
<b>E5401 - HART MS</b>						
40040 - HART MS	61.45	66.70	62.93	0.00	62.93	(5.65%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>61.45</b>	<b>66.70</b>	<b>62.93</b>	<b>0.00</b>	<b>62.93</b>	<b>(5.65%)</b>
<b>E5501 - HEARST ES</b>						
40041 - HEARST ES	52.12	50.14	47.89	0.00	47.89	(4.49%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>52.12</b>	<b>50.14</b>	<b>47.89</b>	<b>0.00</b>	<b>47.89</b>	<b>(4.49%)</b>
<b>E5601 - HENDLEY ES</b>						
40042 - HENDLEY ES	53.17	55.42	53.19	0.00	53.19	(4.02%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>53.17</b>	<b>55.42</b>	<b>53.19</b>	<b>0.00</b>	<b>53.19</b>	<b>(4.02%)</b>
<b>E5701 - HOUSTON ES</b>						
40043 - HOUSTON ES	52.20	76.14	65.80	0.00	65.80	(13.58%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>52.20</b>	<b>76.14</b>	<b>65.80</b>	<b>0.00</b>	<b>65.80</b>	<b>(13.58%)</b>
<b>E5801 - HYDE-ADDISON ES</b>						

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	Committee
			Proposed	Variance	2025	Percent
					Recommendation	Change
40044 - HYDE-ADDISON ES	47.14	49.65	50.24	0.00	50.24	1.19%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>47.14</b>	<b>49.65</b>	<b>50.24</b>	<b>0.00</b>	<b>50.24</b>	<b>1.19%</b>
<b>E5901 - IDA B. WELLS MS</b>						
40045 - IDA B. WELLS MS	76.41	88.47	87.64	2.00	89.64	1.32%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>76.41</b>	<b>88.47</b>	<b>87.64</b>	<b>2.00</b>	<b>89.64</b>	<b>1.32%</b>
<b>E6001 - INSPIRING YOUTH PROGRAM</b>						
40046 - INSPIRING YOUTH PROGRAM	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E6101 - J.O. WILSON ES</b>						
40047 - J.O. WILSON ES	62.39	70.20	71.97	0.00	71.97	2.52%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>62.39</b>	<b>70.20</b>	<b>71.97</b>	<b>0.00</b>	<b>71.97</b>	<b>2.52%</b>
<b>E6201 - JANNEY ES</b>						
40048 - JANNEY ES	69.59	72.42	63.44	0.00	63.44	(12.40%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>69.59</b>	<b>72.42</b>	<b>63.44</b>	<b>0.00</b>	<b>63.44</b>	<b>(12.40%)</b>
<b>E6301 - JEFFERSON MS</b>						
40049 - JEFFERSON MS	53.45	57.91	62.89	0.00	62.89	8.60%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>53.45</b>	<b>57.91</b>	<b>62.89</b>	<b>0.00</b>	<b>62.89</b>	<b>8.60%</b>
<b>E6401 - JOHNSON, JOHN MS</b>						
40050 - JOHNSON, JOHN MS	50.37	61.28	56.25	0.00	56.25	(8.21%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>50.37</b>	<b>61.28</b>	<b>56.25</b>	<b>0.00</b>	<b>56.25</b>	<b>(8.21%)</b>
<b>E6501 - KELLY MILLER MS</b>						
40051 - KELLY MILLER MS	63.39	66.00	61.55	0.00	61.55	(6.74%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>63.39</b>	<b>66.00</b>	<b>61.55</b>	<b>0.00</b>	<b>61.55</b>	<b>(6.74%)</b>
<b>E6601 - KETCHAM ES</b>						
40052 - KETCHAM ES	42.42	45.97	42.95	0.00	42.95	(6.57%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>42.42</b>	<b>45.97</b>	<b>42.95</b>	<b>0.00</b>	<b>42.95</b>	<b>(6.57%)</b>
<b>E6701 - KEY ES</b>						
40053 - KEY ES	38.59	38.72	37.73	0.00	37.73	(2.56%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>38.59</b>	<b>38.72</b>	<b>37.73</b>	<b>0.00</b>	<b>37.73</b>	<b>(2.56%)</b>

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E6801 - KIMBALL ES</b>						
40054 - KIMBALL ES	54.93	59.45	57.06	0.00	57.06	(4.02%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>54.93</b>	<b>59.45</b>	<b>57.06</b>	<b>0.00</b>	<b>57.06</b>	<b>(4.02%)</b>
<b>E6901 - KING, M.L. ES</b>						
40055 - KING, M.L. ES	48.20	50.62	49.64	0.00	49.64	(1.94%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>48.20</b>	<b>50.62</b>	<b>49.64</b>	<b>0.00</b>	<b>49.64</b>	<b>(1.94%)</b>
<b>E7001 - KRAMER MS</b>						
40056 - KRAMER MS	48.46	52.56	48.01	0.00	48.01	(8.66%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>48.46</b>	<b>52.56</b>	<b>48.01</b>	<b>0.00</b>	<b>48.01</b>	<b>(8.66%)</b>
<b>E7101 - LAFAYETTE ES</b>						
40057 - LAFAYETTE ES	96.72	98.86	92.12	5.00	97.12	(1.76%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>96.72</b>	<b>98.86</b>	<b>92.12</b>	<b>5.00</b>	<b>97.12</b>	<b>(1.76%)</b>
<b>E7201 - LANGDON ES</b>						
40058 - LANGDON ES	51.43	64.55	67.80	0.00	67.80	5.03%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>51.43</b>	<b>64.55</b>	<b>67.80</b>	<b>0.00</b>	<b>67.80</b>	<b>5.03%</b>
<b>E7301 - LANGLEY ES</b>						
40059 - LANGLEY ES	57.09	61.15	62.87	0.00	62.87	2.81%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>57.09</b>	<b>61.15</b>	<b>62.87</b>	<b>0.00</b>	<b>62.87</b>	<b>2.81%</b>
<b>E7401 - LASALLE-BACKUS EC</b>						
40060 - LASALLE-BACKUS EC	59.65	63.17	60.31	0.00	60.31	(4.53%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>59.65</b>	<b>63.17</b>	<b>60.31</b>	<b>0.00</b>	<b>60.31</b>	<b>(4.53%)</b>
<b>E7501 - LECKIE ES</b>						
40061 - LECKIE ES	66.75	73.82	74.64	0.00	74.64	1.11%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>66.75</b>	<b>73.82</b>	<b>74.64</b>	<b>0.00</b>	<b>74.64</b>	<b>1.11%</b>
<b>E7601 - LUDLOW-TAYLOR ES</b>						
40062 - LUDLOW-TAYLOR ES	60.75	61.10	61.10	2.00	63.10	3.27%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>60.75</b>	<b>61.10</b>	<b>61.10</b>	<b>2.00</b>	<b>63.10</b>	<b>3.27%</b>
<b>E7701 - LUKE MOORE HS</b>						
40063 - LUKE MOORE HS	40.82	48.51	48.19	0.00	48.19	(0.66%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>40.82</b>	<b>48.51</b>	<b>48.19</b>	<b>0.00</b>	<b>48.19</b>	<b>(0.66%)</b>



**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E7801 - MACFARLAND MS</b>						
40064 - MACFARLAND MS	88.17	91.20	87.16	0.00	87.16	(4.43%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>88.17</b>	<b>91.20</b>	<b>87.16</b>	<b>0.00</b>	<b>87.16</b>	<b>(4.43%)</b>
<b>E7901 - MALCOLM X ES</b>						
40065 - MALCOLM X ES	41.44	48.53	49.91	0.00	49.91	2.84%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>41.44</b>	<b>48.53</b>	<b>49.91</b>	<b>0.00</b>	<b>49.91</b>	<b>2.84%</b>
<b>E8001 - MANN ES</b>						
40066 - MANN ES	43.85	45.22	45.22	1.00	46.22	2.21%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>43.85</b>	<b>45.22</b>	<b>45.22</b>	<b>1.00</b>	<b>46.22</b>	<b>2.21%</b>
<b>E8101 - MARIE REED ES</b>						
40067 - MARIE REED ES	76.37	76.57	72.14	0.00	72.14	(5.79%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>76.37</b>	<b>76.57</b>	<b>72.14</b>	<b>0.00</b>	<b>72.14</b>	<b>(5.79%)</b>
<b>E8201 - MAURY ES</b>						
40068 - MAURY ES	53.86	56.66	58.16	0.00	58.16	2.65%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>53.86</b>	<b>56.66</b>	<b>58.16</b>	<b>0.00</b>	<b>58.16</b>	<b>2.65%</b>
<b>E8301 - MCKINLEY TECH</b>						
40069 - MCKINLEY TECH	41.68	44.32	46.46	0.00	46.46	4.83%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>41.68</b>	<b>44.32</b>	<b>46.46</b>	<b>0.00</b>	<b>46.46</b>	<b>4.83%</b>
<b>E8401 - MCKINLEY TECH HS</b>						
40070 - MCKINLEY TECH HS	79.84	88.56	90.81	0.00	90.81	2.54%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>79.84</b>	<b>88.56</b>	<b>90.81</b>	<b>0.00</b>	<b>90.81</b>	<b>2.54%</b>
<b>E8501 - MINER ES</b>						
40071 - MINER ES	62.11	66.01	71.56	0.00	71.56	8.41%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>62.11</b>	<b>66.01</b>	<b>71.56</b>	<b>0.00</b>	<b>71.56</b>	<b>8.41%</b>
<b>E8601 - MOTEN ES</b>						
40072 - MOTEN ES	39.91	47.95	49.74	0.00	49.74	3.73%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>39.91</b>	<b>47.95</b>	<b>49.74</b>	<b>0.00</b>	<b>49.74</b>	<b>3.73%</b>
<b>E8701 - MURCH ES</b>						
40073 - MURCH ES	68.70	72.40	69.40	3.00	72.40	0.00%

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	Committee
			Proposed	Variance	2025	Percent
					Recommendation	Change
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>68.70</b>	<b>72.40</b>	<b>69.40</b>	<b>3.00</b>	<b>72.40</b>	<b>0.00%</b>
<b>E8801 - NALLE ES</b>						
40074 - NALLE ES	51.64	53.66	58.60	0.00	58.60	9.21%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>51.64</b>	<b>53.66</b>	<b>58.60</b>	<b>0.00</b>	<b>58.60</b>	<b>9.21%</b>
<b>E8901 - NOYES EC</b>						
40075 - NOYES EC	47.77	53.03	56.49	0.00	56.49	6.52%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>47.77</b>	<b>53.03</b>	<b>56.49</b>	<b>0.00</b>	<b>56.49</b>	<b>6.52%</b>
<b>E9001 - OFFICE OF RESOURCE STRATEGY</b>						
40076 - OFFICE OF RESOURCE STRATEGY	64.67	47.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>64.67</b>	<b>47.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>E9101 - OFFICE OF CHIEF OF STAFF</b>						
40077 - OFFICE OF CHIEF OF STAFF	37.36	35.00	26.00	0.00	26.00	(25.71%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>37.36</b>	<b>35.00</b>	<b>26.00</b>	<b>0.00</b>	<b>26.00</b>	<b>(25.71%)</b>
<b>E9201 - OFFICE OF CHIEF OPERATING OFFICER</b>						
40078 - OFFICE OF CHIEF OPERATING OFFICER	172.03	181.50	170.50	0.00	170.50	(6.06%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>172.03</b>	<b>181.50</b>	<b>170.50</b>	<b>0.00</b>	<b>170.50</b>	<b>(6.06%)</b>
<b>E9301 - OFFICE OF DATA SYSTEMS &amp; STRATEGY</b>						
40079 - OFFICE OF DATA SYSTEMS & STRATEGY	66.86	71.00	79.00	0.00	79.00	11.27%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>66.86</b>	<b>71.00</b>	<b>79.00</b>	<b>0.00</b>	<b>79.00</b>	<b>11.27%</b>
<b>E9401 - OFFICE OF ELEMENTARY SCHOOLS</b>						
40080 - OFFICE OF ELEMENTARY SCHOOLS	167.26	173.50	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>167.26</b>	<b>173.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>E9501 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT</b>						
40081 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	182.77	125.08	109.00	(12.00)	97.00	(22.45%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>182.77</b>	<b>125.08</b>	<b>109.00</b>	<b>(12.00)</b>	<b>97.00</b>	<b>(22.45%)</b>
<b>E9601 - OFFICE OF GENERAL COUNSEL</b>						
40082 - OFFICE OF GENERAL COUNSEL - GA0	40.78	39.75	43.75	0.00	43.75	10.06%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>40.78</b>	<b>39.75</b>	<b>43.75</b>	<b>0.00</b>	<b>43.75</b>	<b>10.06%</b>
<b>E9701 - OFFICE OF INNOVATIONS &amp; SYSTEMS IMPROVEMENT</b>						





**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>C2401 - PAPER AGENCIES SUPPORT</b>						
20073 - PAPER AGENCIES SUPPORT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Non-Public Tuition</b>						
<b>E2161 - OFFICE OF NON-PUBLIC TUITION</b>						
40259 - OFFICE OF NON-PUBLIC TUITION	18.00	17.00	17.00	0.00	17.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>18.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00%</b>
<b>TOTAL AGENCY FTES</b>	<b>18.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00%</b>
<b>Office of Planning</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10002 - ACCOUNTING DIVISION	0.00	0.00	0.00	0.00	0.00	n/a
10086 - P-CARD CLEARING	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>R0101 - CITYWIDE STRATEGY AND ANALYSIS DIVISION</b>						
30002 - CITYWIDE SYSTEMS OFFICE	8.05	8.67	8.68	0.00	8.68	0.12%
30003 - DATA ANALYSIS AND VISUALIZATION OFFICE	10.50	11.33	11.32	0.00	11.32	(0.09%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>18.55</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00%</b>
<b>R0201 - COMMUNITY PLANNING AND DESIGN DIVISION</b>						
30005 - NEIGHBORHOOD PLANNING OFFICE	11.59	11.50	11.00	0.00	11.00	(4.35%)
30006 - URBAN DESIGN OFFICE	6.96	6.50	6.00	0.00	6.00	(7.69%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>18.55</b>	<b>18.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>(5.56%)</b>
<b>R0301 - DEVELOPMENT REVIEW AND HISTORIC PRESERVATION DIVISION</b>						
30008 - DEVELOPMENT REVIEW OFFICE	11.12	11.00	10.00	0.00	10.00	(9.09%)
30009 - HISTORIC PRESERVATION OFFICE	16.02	17.00	16.00	0.00	16.00	(5.88%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>27.14</b>	<b>28.00</b>	<b>26.00</b>	<b>0.00</b>	<b>26.00</b>	<b>(7.14%)</b>
<b>R0501 - OFFICE OF THE DIRECTOR</b>						
30012 - OFFICE OF THE CHIEF OF STAFF - BDO	10.20	10.00	11.00	0.00	11.00	10.00%
30014 - HUMAN RESOURCES OFFICE - BDO	0.70	0.75	1.75	0.00	1.75	133.33%

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	Committee
			Proposed	Variance	2025	Percent
					Recommendation	Change
30015 - LEGAL COUNSEL OFFICE	2.09	2.25	1.25	0.00	1.25	(44.44%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>12.99</b>	<b>13.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>7.69%</b>
<b>TOTAL AGENCY FTES</b>	<b>77.23</b>	<b>79.00</b>	<b>77.00</b>	<b>0.00</b>	<b>77.00</b>	<b>(2.53%)</b>
<b>Office of the Chief Financial Officer - Office of Budget &amp; Planning</b>						
<b>C0101 - OFFICE OF BUDGET AND PLANNING</b>						
20002 - OBP EXECUTIVE DIRECTION AND SUPPORT	5.57	5.00	4.00	0.00	4.00	(20.00%)
20003 - OBP OPERATING BUDGET FORMULATION AND EXECUTION	23.96	25.00	23.00	0.00	23.00	(8.00%)
20004 - OBP CAPITAL BUDGET FORMULATION AND EXECUTION	6.15	7.00	7.00	0.00	7.00	0.00%
20005 - OBP FINANCIAL PLANNING, ANALYSIS, AND MANAGEMENT SERVICES	8.00	9.00	12.00	0.00	12.00	33.33%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>43.68</b>	<b>46.00</b>	<b>46.00</b>	<b>0.00</b>	<b>46.00</b>	<b>0.00%</b>
<b>TOTAL AGENCY FTES</b>	<b>43.68</b>	<b>46.00</b>	<b>46.00</b>	<b>0.00</b>	<b>46.00</b>	<b>0.00%</b>
<b>Office of the Deputy Mayor for Education</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10002 - ACCOUNTING DIVISION	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E2171 - OFFICE OF OUT OF SCHOOL TIME</b>						
40269 - OFFICE OF OUT OF SCHOOL TIME	11.01	17.00	16.00	0.00	16.00	(5.88%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>11.01</b>	<b>17.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>(5.88%)</b>
<b>E2181 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION</b>						
40270 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	21.01	21.50	21.50	0.00	21.50	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>21.01</b>	<b>21.50</b>	<b>21.50</b>	<b>0.00</b>	<b>21.50</b>	<b>0.00%</b>
<b>TOTAL AGENCY FTES</b>	<b>32.02</b>	<b>38.50</b>	<b>37.50</b>	<b>0.00</b>	<b>37.50</b>	<b>(2.60%)</b>
<b>Office of the District of Columbia Auditor</b>						
<b>O0501 - OFFICE OF THE DC AUDITOR</b>						
50054 - EXECUTIVE OFFICE (AUDITOR, DEPUTY AUDITOR)	23.90	29.80	30.00	0.00	30.00	0.67%
50058 - COMMUNICATIONS OFFICE - AC0	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>23.90</b>	<b>29.80</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.67%</b>

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>O8201 - OPERATIONS/MISSION SUPPORT DEPARTMENT</b>						
50059 - OPERATIONS/MISSION SUPPORT DEPARTMENT	1.61	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>1.61</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>O8301 - AUDIT TEAMS</b>						
50060 - AUDIT TEAMS	7.26	9.00	9.00	0.00	9.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.26</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00%</b>
<b>TOTAL AGENCY FTES</b>	<b>32.77</b>	<b>40.80</b>	<b>41.00</b>	<b>0.00</b>	<b>41.00</b>	<b>0.49%</b>
<b>Office of the State Superintendent of Education</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	6.32	5.85	5.85	0.00	5.85	0.00%
10002 - ACCOUNTING DIVISION	14.04	13.00	13.00	0.00	13.00	0.00%
10003 - ACFO DIVISION	2.16	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>22.52</b>	<b>20.85</b>	<b>20.85</b>	<b>0.00</b>	<b>20.85</b>	<b>0.00%</b>
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E0201 - BUSINESS OPERATIONS DIVISION</b>						
40203 - ADMINISTRATIVE OFFICE - BUSINESS OPERATIONS DIVISION	5.40	6.00	7.00	0.00	7.00	16.67%
40204 - OFFICE OF BUDGET & FINANCE	0.00	0.00	1.00	0.00	1.00	n/a
40205 - OFFICE OF BUILDING SERVICES	12.96	12.00	11.00	0.00	11.00	(8.33%)
40207 - OFFICE OF DISPUTE	7.56	8.00	3.00	0.00	3.00	(62.50%)
40208 - OFFICE OF ENROLLMENT & RESIDENCY	8.32	7.00	6.00	0.00	6.00	(14.29%)
40209 - OFFICE OF GRANTS MANAGEMENT & COMPLIANCE	4.32	8.00	8.00	0.00	8.00	0.00%
40210 - OFFICE OF THE DC SCHOOL LOTTERY	7.56	7.00	7.00	0.00	7.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>46.12</b>	<b>48.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>	<b>(10.42%)</b>
<b>E0301 - DATA ASSESSMENTS &amp; RESEARCH DIVISION</b>						
40211 - ADMINISTRATIVE OFFICE - DATA & RESEARCH DIVISION	9.72	10.00	6.00	0.00	6.00	(40.00%)
40212 - OFFICE OF ASSESSMENTS & ACCOUNTABILITY	1.08	4.00	6.00	0.00	6.00	50.00%
40213 - OFFICE OF RESEACH, ANALYSIS & REPORTING	16.71	15.50	15.00	0.00	15.00	(3.23%)
40214 - OFFICE OF DATA MANAGEMENT	2.16	2.00	0.00	0.00	0.00	(100.00%)
40215 - OFFICE OF DATA GOVERNANCE	3.24	3.00	12.00	0.00	12.00	300.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>32.91</b>	<b>34.50</b>	<b>39.00</b>	<b>0.00</b>	<b>39.00</b>	<b>13.04%</b>

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E0401 - EARLY CHILDHOOD EDUCATION DIVISION</b>						
40216 - ADMINISTRATIVE OFFICE - EARLY CHILDHOOD EDUCATION DIVISION	9.51	9.80	12.80	0.00	12.80	30.61%
40217 - OFFICE OF EARLY CHILDHOOD INTERVENTION	24.85	0.00	38.00	0.00	38.00	n/a
40218 - OFFICE OF LICENSING & COMPLIANCE - EARLY CHILDHOOD EDUCATION DIVISION	0.00	0.00	0.00	0.00	0.00	n/a
40219 - CHILDCARE CENTER SUBSIDY PROGRAM	34.03	54.70	37.70	0.00	37.70	(31.08%)
40220 - GRANT AWARDS MANAGEMENT OFFICE	73.04	56.50	47.20	0.00	47.20	(16.46%)
40221 - OFFICE OF POLICY PLANNING & RESEARCH - EARLY CHILDHOOD EDUCATION DIVISION	15.39	14.00	13.00	0.00	13.00	(7.14%)
40222 - OFFICE OF QUALITY INITIATIVES	6.59	6.10	6.10	0.00	6.10	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>163.41</b>	<b>141.10</b>	<b>154.80</b>	<b>0.00</b>	<b>154.80</b>	<b>9.71%</b>
<b>E0501 - EXECUTIVE OFFICE</b>						
40223 - OFFICE OF THE CHIEF OF STAFF - GDO	25.18	19.50	25.00	0.00	25.00	28.21%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>25.18</b>	<b>19.50</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>28.21%</b>
<b>E0601 - GENERAL COUNSEL DIVISION</b>						
40225 - OFFICE OF LITIGATION SUPPORT	11.88	10.00	10.00	0.00	10.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>11.88</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00%</b>
<b>E0701 - HEALTH &amp; WELLNESS DIVISION</b>						
40227 - ADMINISTRATIVE OFFICE - HEALTH & WELLNESS DIVISION	0.54	1.50	0.50	1.00	1.50	0.00%
40228 - OFFICE OF HEALTH & NUTRITION	13.00	6.00	4.10	0.00	4.10	(31.67%)
40229 - OFFICE OF NUTRITION PROGRAM	31.54	23.00	32.15	0.00	32.15	39.78%
40230 - OFFICE OF POLICY & PLANNING - HEALTH & WELLNESS DIVISION	6.30	0.10	8.00	0.00	8.00	7900.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>51.38</b>	<b>30.60</b>	<b>44.75</b>	<b>1.00</b>	<b>45.75</b>	<b>49.51%</b>
<b>E0801 - K-12 SYSTEMS &amp; SUPPORT DIVISION</b>						
40231 - ADMINISTRATIVE OFFICE - K-12 SYSTEMS AND SUPPORT	97.36	163.68	12.47	0.00	12.47	(92.38%)
40232 - OFFICE OF FEDERAL PROGRAMS	485.57	343.02	404.15	0.00	404.15	17.82%
40233 - OFFICE OF SPECIAL EDUCATION SERVICES	9.45	6.75	9.75	0.00	9.75	44.44%
40234 - OFFICE OF SPECIAL POPULATION SERVICES	14.58	11.00	6.00	1.00	7.00	(36.36%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>606.96</b>	<b>524.45</b>	<b>432.37</b>	<b>1.00</b>	<b>433.37</b>	<b>(17.37%)</b>
<b>E0901 - POST-SECONDARY &amp; CAREER EDUCATION DIVISION</b>						
40236 - ADMINISTRATIVE OFFICE - POST SECONDARY DIVISION	3.35	2.80	2.80	0.00	2.80	0.00%
40237 - OFFICE OF COLLEGE & CAREER READINESS	3.02	1.80	1.05	0.00	1.05	(41.67%)
40238 - OFFICE OF DC TUTION ASSISTANCE GRANT	27.50	15.55	16.75	0.00	16.75	7.72%
40239 - OFFICE OF GED	3.24	3.00	3.00	0.00	3.00	0.00%
40240 - OFFICE OF HIGHER EDUCATION LICENSURE	7.36	7.00	6.00	0.00	6.00	(14.29%)



**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	Committee
			Proposed	Variance	2025	Percent
					Recommendation	Change
40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	41.65	38.18	27.40	0.00	27.40	(28.23%)
40243 - OFFICE OF CAREER EDUCATION DEVELOPMENT	1.08	9.38	10.00	0.00	10.00	6.61%
40340 - OFFICE OF CAREER & TECHNICAL EDUCATION	0.00	0.00	0.00	0.00	0.00	n/a
40341 - OFFICE OF INDUSTRY ENGAGEMENT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>87.20</b>	<b>77.71</b>	<b>67.00</b>	<b>0.00</b>	<b>67.00</b>	<b>(13.78%)</b>
<b>E1001 - SYSTEM TECHNOLOGY DIVISION</b>						
40244 - OFFICE OF CIO	10.80	7.00	5.00	0.00	5.00	(28.57%)
40245 - OFFICE OF APPLICATIONS	15.12	14.00	21.00	0.00	21.00	50.00%
40246 - OFFICE OF PROJECT MANAGEMENT	5.40	4.00	4.00	0.00	4.00	0.00%
40247 - OFFICE OF INFRASTRUCTURE AND TECNOLOGY SUPPORT	7.02	13.50	4.00	0.00	4.00	(70.37%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>38.34</b>	<b>38.50</b>	<b>34.00</b>	<b>0.00</b>	<b>34.00</b>	<b>(11.69%)</b>
<b>E1101 - TEACHING &amp; LEARNING DIVISION</b>						
40248 - ADMINISTRATIVE OFFICE - TEACHING & LEARNING DIVISION	13.47	13.35	11.35	0.00	11.35	(14.98%)
40249 - OFFICE OF EDUCATION POLICY	0.00	2.65	0.00	0.00	0.00	(100.00%)
40252 - OFFICE OF TRAINING & TECHNICAL ASSISTANCE	14.30	12.00	12.00	0.00	12.00	0.00%
40342 - OFFICE OF EDUCATOR PIPELINE & PREP	0.00	0.00	0.00	0.00	0.00	n/a
40343 - OFFICE OF EDUCATION CREDENTIALING	0.00	0.00	0.00	0.00	0.00	n/a
40344 - OFFICE OF ACADEMIC CONTENT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>27.77</b>	<b>28.00</b>	<b>23.35</b>	<b>0.00</b>	<b>23.35</b>	<b>(16.61%)</b>
<b>E1301 - ADMINSTRATIVE OPERATIONS DIVISION</b>						
40260 - OFFICE OF THE DIRECTOR - GOO	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E2121 - OFFICE OF STATE SUPERINTENDENT</b>						
40235 - OFFICE OF STATE SUPERINTENDENT	2.16	3.00	4.00	0.00	4.00	33.33%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>2.16</b>	<b>3.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>33.33%</b>
<b>E2372 - HUMAN RESOURCES DIVISION</b>						
40345 - OFFICE OF HUMAN RESOURCES	0.00	0.00	1.00	0.00	1.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>1,115.83</b>	<b>976.21</b>	<b>899.12</b>	<b>2.00</b>	<b>901.12</b>	<b>(7.69%)</b>
<b>Office of Zoning</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	0.50	0.50	0.50	0.00	0.50	0.00%



**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Police Officers' and Firefighters' Retirement System</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10002 - ACCOUNTING DIVISION	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Repayment of Loans and Interest</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>C2401 - PAPER AGENCIES SUPPORT</b>						
20073 - PAPER AGENCIES SUPPORT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Repayment of PILOT Financing</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Repayment of Revenue Bonds</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Special Education Transportation</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E1301 - ADMINSTRATIVE OPERATIONS DIVISION</b>						
40260 - OFFICE OF THE DIRECTOR - GOO	38.38	29.00	36.88	0.00	36.88	27.17%

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	Committee
			Proposed	Variance	2025	Percent
					Recommendation	Change
40261 - OFFICE OF DATA & TECHNOLOGY	0.00	0.00	0.00	0.00	0.00	n/a
40263 - OFFICE OF PERFORMANCE MANAGEMENT - GOO	21.17	21.00	21.00	0.00	21.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>59.55</b>	<b>50.00</b>	<b>57.88</b>	<b>0.00</b>	<b>57.88</b>	<b>15.76%</b>
<b>E1401 - TRANSPORTATION OPERATIONS DIVISION</b>						
40265 - OFFICE OF CUSTOMER ENGAGEMENT	37.53	35.00	35.00	0.00	35.00	0.00%
40266 - OFFICE OF FLEET & FACILITIES MANAGEMENT	37.53	35.00	35.00	0.00	35.00	0.00%
40267 - OFFICE OF ROUTING & SCHEDULING	5.77	5.00	5.00	0.00	5.00	0.00%
40268 - OFFICE OF TERMINAL OPERATIONS	1,256.34	1,223.13	1,122.64	0.00	1,122.64	(8.22%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>1,337.17</b>	<b>1,298.13</b>	<b>1,197.64</b>	<b>0.00</b>	<b>1,197.64</b>	<b>(7.74%)</b>
<b>TOTAL AGENCY FTES</b>	<b>1,396.72</b>	<b>1,348.13</b>	<b>1,255.52</b>	<b>0.00</b>	<b>1,255.52</b>	<b>(6.87%)</b>
<b>State Board of Education</b>						
<b>E2131 - OFFICE OF THE BOARD OF EDUCATION</b>						
40253 - OFFICE OF THE BOARD OF EDUCATION	19.00	20.00	20.00	1.00	21.00	5.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>1.00</b>	<b>21.00</b>	<b>5.00%</b>
<b>E2141 - OFFICE OF THE OMBUDSMAN</b>						
40254 - OFFICE OF THE OMBUDSMAN - GEO	6.00	6.00	11.00	0.00	11.00	83.33%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>6.00</b>	<b>6.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>83.33%</b>
<b>E2151 - OFFICE OF THE STUDENT ADVOCATE</b>						
40255 - OFFICE OF THE STUDENT ADVOCATE	7.00	7.00	7.00	0.00	7.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00%</b>
<b>TOTAL AGENCY FTES</b>	<b>32.00</b>	<b>33.00</b>	<b>38.00</b>	<b>1.00</b>	<b>39.00</b>	<b>18.18%</b>
<b>Statehood Initiatives</b>						
<b>O1041 - OFFICE OF THE STATEHOOD DELEGATION</b>						
50138 - OFFICE OF THE STATEHOOD DELEGATION	2.91	3.00	2.00	0.00	2.00	(33.33%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>2.91</b>	<b>3.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>(33.33%)</b>
<b>O1051 - NEW COLUMBIA STATEHOOD COMMISSION</b>						
50139 - NEW COLUMBIA STATEHOOD COMMISSION	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>2.91</b>	<b>3.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>(33.33%)</b>

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Tax Increment Financing (TIF) Program</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Tax Revision Commission</b>						
<b>C2301 - TAX REVISION COMMISSION</b>						
20072 - TAX REVISION COMMISSION	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Teachers' Retirement System</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10002 - ACCOUNTING DIVISION	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>University of the District of Columbia</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	0.00	7.00	0.00	0.00	0.00	(100.00%)
10002 - ACCOUNTING DIVISION	0.00	20.00	0.00	0.00	0.00	(100.00%)
10003 - ACFO DIVISION	0.00	2.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>29.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>E1101 - TEACHING &amp; LEARNING DIVISION</b>						
40250 - OFFICE OF EDUCATOR QUALITY	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E2221 - ACADEMIC AFFAIRS</b>						
40285 - LEARNING RESOURCES - GF0	0.00	0.00	23.89	0.00	23.89	n/a
40302 - ACADEMIC AFFAIRS - GF0	0.00	451.00	29.92	0.00	29.92	(93.37%)

**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025	Committee	Committee's FY	Committee
			Proposed	Variance	2025	Percent
					Recommendation	Change
40315 - ACADEMIC SUPPORT (PROVOST/VPAA) - GF0	0.00	0.00	16.76	0.00	16.76	n/a
40316 - BUSINESS AND PUBLIC ADMINISTRATION - GF0	0.00	0.00	51.57	0.00	51.57	n/a
40317 - CAUSES - GF0	0.00	0.00	90.99	0.00	90.99	n/a
40318 - COLLEGE OF ARTS AND SCIENCES - GF0	0.00	0.00	139.96	0.00	139.96	n/a
40319 - DAVID A. CLARKE SCHOOL OF LAW - GF0	0.00	0.00	84.84	0.00	84.84	n/a
40320 - ENGINEERING - GF0	0.00	0.00	72.40	0.00	72.40	n/a
40321 - REGISTRAR - GF0	0.00	0.00	7.00	0.00	7.00	n/a
40336 - CENTER FOR THE ADVANCEMENT OF LEARNING - GF0	0.00	5.25	5.75	0.00	5.75	9.52%
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>456.25</b>	<b>523.08</b>	<b>0.00</b>	<b>523.08</b>	<b>14.65%</b>
<b>E2231 - AGENCY MANAGEMENT PROGRAMS DIVISION</b>						
40291 - PROPERTY MANAGEMENT - GF0	0.00	0.00	29.50	0.00	29.50	n/a
40294 - AGENCY MANAGEMENT PROGRAMS - GF0	0.00	90.00	55.00	0.00	55.00	(38.89%)
40297 - RESERVE ACCOUNT - GF0	0.00	0.00	0.00	0.00	0.00	n/a
40306 - CHIEF OPERATING OFFICER - GF0	0.00	0.00	3.00	0.00	3.00	n/a
40312 - AUXILIARY SERVICES - GF0	0.00	0.00	0.50	0.00	0.50	n/a
40313 - FISCAL AFFAIRS - GF0	0.00	3.00	1.00	0.00	1.00	(66.67%)
40314 - INFORMATION SYSTEMS MANAGEMENT - GF0	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>93.00</b>	<b>89.00</b>	<b>0.00</b>	<b>89.00</b>	<b>(4.30%)</b>
<b>E2241 - COMMUNITY COLLEGE (CCI)</b>						
40305 - COMMUNITY COLLEGE (CCI) - GF0	0.00	164.73	9.39	0.00	9.39	(94.30%)
40332 - ACADEMIC AFFAIRS - (CCI) - GF0	0.00	0.00	97.25	0.00	97.25	n/a
40333 - CHIEF COMMUNITY COLLEGE - GF0	0.00	0.00	6.00	0.00	6.00	n/a
40334 - WORKFORCE DEVELOPMENT AND LIFE LONG - GF0	0.00	0.00	63.61	0.00	63.61	n/a
<b>TOTAL COST CENTER PARENT L1 FTES</b>	<b>0.00</b>	<b>164.73</b>	<b>176.25</b>	<b>0.00</b>	<b>176.25</b>	<b>6.99%</b>
<b>E2251 - EXECUTIVE DIRECTION</b>						
40287 - RECORDS MANAGEMENT - GF0	0.00	0.00	1.00	0.00	1.00	n/a
40288 - INSTITUTIONAL RESEARCH - GF0	0.00	0.00	0.00	0.00	0.00	n/a
40304 - EXECUTIVE DIRECTION - GF0	0.00	81.00	12.00	0.00	12.00	(85.19%)
40322 - ALUMNI RELATIONS - GF0	0.00	0.00	2.00	0.00	2.00	n/a
40323 - COMMUNICATION AND BRANDING CABLE TV - GF0	0.00	0.00	4.00	0.00	4.00	n/a
40324 - COMMUNICATIONS AND PUBLIC AFFAIRS - GF0	0.00	0.00	9.00	0.00	9.00	n/a
40325 - CONTRACTING AND PROCUREMENT MANAGEMENT - GF0	0.00	0.00	17.00	0.00	17.00	n/a
40326 - EXTERNAL AFFAIRS - GF0	0.00	0.00	4.00	0.00	4.00	n/a
40327 - INSTITUTIONAL EFFECTIVENESS - GF0	0.00	0.00	7.00	0.00	7.00	n/a
40328 - LEGAL SERVICES - GF0	0.00	0.00	7.00	0.00	7.00	n/a
40329 - MAJOR GIFTS AND DEVELOPMENT - GF0	0.00	0.00	5.00	0.00	5.00	n/a



**Agency FT Equivalent by Cost Center Parent L1 and Cost Center**

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>GRAND TOTAL</b>	<b>12,480.06</b>	<b>14,148.10</b>	<b>14,263.51</b>	<b>16.00</b>	<b>14,279.51</b>	<b>0.93%</b>



**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Ballpark Revenue Fund</b>						
<b>C00901 - BASEBALL AGREEMENT SERVICES</b>						
200108 - BASEBALL AGREEMENT SERVICES	\$67,904,879	\$75,268,383	\$86,904,269	\$0	\$86,904,269	15.46%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$67,904,879</b>	<b>\$75,268,383</b>	<b>\$86,904,269</b>	<b>\$0</b>	<b>\$86,904,269</b>	<b>15.46%</b>
<b>C00902 - DEBT SERVICE</b>						
200109 - DEBT SERVICE - BK0	\$8,487,444	\$20,845,024	\$20,983,911	\$0	\$20,983,911	0.67%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$8,487,444</b>	<b>\$20,845,024</b>	<b>\$20,983,911</b>	<b>\$0</b>	<b>\$20,983,911</b>	<b>0.67%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$76,392,323</b>	<b>\$96,113,407</b>	<b>\$107,888,180</b>	<b>\$0</b>	<b>\$107,888,180</b>	<b>12.25%</b>
<b>Commercial Paper Program</b>						
<b>C03401 - DEBT SERVICE</b>						
200161 - DEBT SERVICE	\$4,864,639	\$7,500,000	\$7,500,000	\$0	\$7,500,000	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$4,864,639</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>0.00%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$4,864,639</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>0.00%</b>
<b>Commission on the Arts and Humanities</b>						
<b>AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES</b>						
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$45,506	\$189,630	\$207,936	\$0	\$207,936	9.65%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$45,506</b>	<b>\$189,630</b>	<b>\$207,936</b>	<b>\$0</b>	<b>\$207,936</b>	<b>9.65%</b>
<b>AMP010 - GRANTS ADMINISTRATION</b>						
100044 - GRANTS ADMINISTRATION - GENERAL	\$1,389,210	\$1,785,617	\$1,896,047	\$0	\$1,896,047	6.18%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,389,210</b>	<b>\$1,785,617</b>	<b>\$1,896,047</b>	<b>\$0</b>	<b>\$1,896,047</b>	<b>6.18%</b>
<b>AMP011 - HUMAN RESOURCE SERVICES</b>						
100058 - HUMAN RESOURCE SERVICES - GENERAL	\$135,466	\$338,367	\$256,721	\$0	\$256,721	(24.13%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$135,466</b>	<b>\$338,367</b>	<b>\$256,721</b>	<b>\$0</b>	<b>\$256,721</b>	<b>(24.13%)</b>
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	\$0	\$480,942	\$20,000	\$0	\$20,000	(95.84%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$480,942</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>(95.84%)</b>
<b>AMP014 - LEGAL SERVICES</b>						
100092 - LEGAL SERVICES - GENERAL	\$353,601	\$453,580	\$471,663	\$0	\$471,663	3.99%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$353,601</b>	<b>\$453,580</b>	<b>\$471,663</b>	<b>\$0</b>	<b>\$471,663</b>	<b>3.99%</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>AMP023 - RESOURCE MANAGEMENT</b>						
100127 - RESOURCE MANAGEMENT - GENERAL	\$394,087	\$455,222	\$538,278	\$0	\$538,278	18.25%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$394,087</b>	<b>\$455,222</b>	<b>\$538,278</b>	<b>\$0</b>	<b>\$538,278</b>	<b>18.25%</b>
<b>AMP028 - PUBLIC AFFAIRS</b>						
100157 - PUBLIC AFFAIRS	\$903,426	\$1,344,113	\$1,511,683	\$0	\$1,511,683	12.47%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$903,426</b>	<b>\$1,344,113</b>	<b>\$1,511,683</b>	<b>\$0</b>	<b>\$1,511,683</b>	<b>12.47%</b>
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	\$752,964	\$1,603,646	\$1,878,684	\$0	\$1,878,684	17.15%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$752,964</b>	<b>\$1,603,646</b>	<b>\$1,878,684</b>	<b>\$0</b>	<b>\$1,878,684</b>	<b>17.15%</b>
<b>R00601 - ART LEARNING &amp; OUTREACH</b>						
300011 - ART LEARNING & OUTREACH	\$540,037	\$1,352,849	\$935,746	\$0	\$935,746	(30.83%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$540,037</b>	<b>\$1,352,849</b>	<b>\$935,746</b>	<b>\$0</b>	<b>\$935,746</b>	<b>(30.83%)</b>
<b>R00603 - FACILITIES AND BUILDING</b>						
300013 - FACILITIES AND BUILDING	\$6,080,780	\$6,303,792	\$5,159,096	\$753,727	\$5,912,823	(6.20%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$6,080,780</b>	<b>\$6,303,792</b>	<b>\$5,159,096</b>	<b>\$753,727</b>	<b>\$5,912,823</b>	<b>(6.20%)</b>
<b>R00604 - HUMANITIES</b>						
300014 - HUMANITIES	\$1,582,626	\$1,483,245	\$1,214,717	\$177,466	\$1,392,183	(6.14%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,582,626</b>	<b>\$1,483,245</b>	<b>\$1,214,717</b>	<b>\$177,466</b>	<b>\$1,392,183</b>	<b>(6.14%)</b>
<b>R00606 - NEIGHBORHOOD ARTS</b>						
300016 - NEIGHBORHOOD ARTS	\$6,537,423	\$476,908	\$7,585,078	\$1,108,155	\$8,693,233	1722.83%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$6,537,423</b>	<b>\$476,908</b>	<b>\$7,585,078</b>	<b>\$1,108,155</b>	<b>\$8,693,233</b>	<b>1722.83%</b>
<b>R00607 - PUBLIC ARTS</b>						
300017 - PUBLIC ARTS	\$2,461,583	\$3,091,281	\$910,492	\$0	\$910,492	(70.55%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,461,583</b>	<b>\$3,091,281</b>	<b>\$910,492</b>	<b>\$0</b>	<b>\$910,492</b>	<b>(70.55%)</b>
<b>R00608 - GENERAL OPERATING SUPPORT</b>						
300194 - GENERAL OPERATING SUPPORT	\$21,563,805	\$26,487,358	\$16,384,873	\$2,393,775	\$18,778,648	(29.10%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$21,563,805</b>	<b>\$26,487,358</b>	<b>\$16,384,873</b>	<b>\$2,393,775</b>	<b>\$18,778,648</b>	<b>(29.10%)</b>
<b>R00609 - LARGE CAPITAL GRANTS PROGRAM</b>						
300198 - LARGE CAPITAL GRANTS PROGRAM	\$0	\$5,091,650	\$4,165,237	\$608,527	\$4,773,764	(6.24%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$5,091,650</b>	<b>\$4,165,237</b>	<b>\$608,527</b>	<b>\$4,773,764</b>	<b>(6.24%)</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL AGENCY FUNDS</b>	<b>\$42,740,514</b>	<b>\$50,938,200</b>	<b>\$43,136,250</b>	<b>\$5,041,650</b>	<b>\$48,177,900</b>	<b>(5.42%)</b>
<b>Council of the District of Columbia</b>						
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	\$1,479,577	\$1,777,737	\$1,780,741	\$0	\$1,780,741	0.17%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,479,577</b>	<b>\$1,777,737</b>	<b>\$1,780,741</b>	<b>\$0</b>	<b>\$1,780,741</b>	<b>0.17%</b>
<b>AMP014 - LEGAL SERVICES</b>						
100092 - LEGAL SERVICES - GENERAL	\$2,186,348	\$2,621,326	\$2,626,428	\$0	\$2,626,428	0.19%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,186,348</b>	<b>\$2,621,326</b>	<b>\$2,626,428</b>	<b>\$0</b>	<b>\$2,626,428</b>	<b>0.19%</b>
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	\$5,614,691	\$6,281,710	\$6,701,345	\$0	\$6,701,345	6.68%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$5,614,691</b>	<b>\$6,281,710</b>	<b>\$6,701,345</b>	<b>\$0</b>	<b>\$6,701,345</b>	<b>6.68%</b>
<b>000401 - BUDGETARY &amp; FISCAL ANALYSIS SERVICES</b>						
500017 - BUDGETARY & FISCAL ANALYSIS SERVICES	\$1,786,839	\$2,062,940	\$2,063,658	\$0	\$2,063,658	0.03%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,786,839</b>	<b>\$2,062,940</b>	<b>\$2,063,658</b>	<b>\$0</b>	<b>\$2,063,658</b>	<b>0.03%</b>
<b>000402 - OVERSIGHT AND LEGISLATIVE SERVICES</b>						
500018 - OVERSIGHT AND LEGISLATIVE SERVICES	\$5,423,117	\$7,223,076	\$7,192,240	\$0	\$7,192,240	(0.43%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$5,423,117</b>	<b>\$7,223,076</b>	<b>\$7,192,240</b>	<b>\$0</b>	<b>\$7,192,240</b>	<b>(0.43%)</b>
<b>000403 - REPRESENTATION &amp; CONSTITUENT SERVICES</b>						
500019 - REPRESENTATION & CONSTITUENT SERVICES	\$14,267,561	\$13,982,519	\$14,084,896	\$0	\$14,084,896	0.73%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$14,267,561</b>	<b>\$13,982,519</b>	<b>\$14,084,896</b>	<b>\$0</b>	<b>\$14,084,896</b>	<b>0.73%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$30,758,132</b>	<b>\$33,949,308</b>	<b>\$34,449,308</b>	<b>\$0</b>	<b>\$34,449,308</b>	<b>1.47%</b>
<b>D.C. Tobacco Settlement Financing Corp.</b>						
<b>C02801 - DEBT SERVICE</b>						
200155 - DEBT SERVICE	\$41,992,361	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$41,992,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$41,992,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Debt Service - Issuance Costs</b>						
<b>C03301 - DEBT SERVICE</b>						

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
200160 - DEBT SERVICE - ZB0	\$6,306,480	\$11,000,000	\$11,000,000	\$0	\$11,000,000	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$6,306,480</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>0.00%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$6,306,480</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>0.00%</b>
<b>Department of Buildings</b>						
<b>AFO002 - AGENCY ACCOUNTING SERVICES</b>						
150002 - AGENCY ACCOUNTING SERVICES	\$112,464	\$117,321	\$119,424	\$0	\$119,424	1.79%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$112,464</b>	<b>\$117,321</b>	<b>\$119,424</b>	<b>\$0</b>	<b>\$119,424</b>	<b>1.79%</b>
<b>AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES</b>						
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$223,926	\$221,031	\$217,028	\$0	\$217,028	(1.81%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$223,926</b>	<b>\$221,031</b>	<b>\$217,028</b>	<b>\$0</b>	<b>\$217,028</b>	<b>(1.81%)</b>
<b>AFO011 - P-CARD CLEARING</b>						
150012 - P-CARD CLEARING	\$10,550	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$10,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>AMP003 - COMMUNICATIONS</b>						
100003 - COMMUNICATIONS - GENERAL	\$1,098,205	\$684,384	\$794,464	\$0	\$794,464	16.08%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,098,205</b>	<b>\$684,384</b>	<b>\$794,464</b>	<b>\$0</b>	<b>\$794,464</b>	<b>16.08%</b>
<b>AMP005 - CONTRACTING AND PROCUREMENT</b>						
100022 - CONTRACTING AND PROCUREMENT - GENERAL	\$254,687	\$292,785	\$246,575	\$0	\$246,575	(15.78%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$254,687</b>	<b>\$292,785</b>	<b>\$246,575</b>	<b>\$0</b>	<b>\$246,575</b>	<b>(15.78%)</b>
<b>AMP006 - CUSTOMER SERVICE</b>						
100028 - CUSTOMER SERVICE - GENERAL	\$1,846,156	\$3,177,620	\$2,935,741	\$112,871	\$3,048,612	(4.06%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,846,156</b>	<b>\$3,177,620</b>	<b>\$2,935,741</b>	<b>\$112,871</b>	<b>\$3,048,612</b>	<b>(4.06%)</b>
<b>AMP009 - FLEET MANAGEMENT</b>						
100042 - FLEET MANAGEMENT - GENERAL	\$435,990	\$439,941	\$386,089	\$0	\$386,089	(12.24%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$435,990</b>	<b>\$439,941</b>	<b>\$386,089</b>	<b>\$0</b>	<b>\$386,089</b>	<b>(12.24%)</b>
<b>AMP011 - HUMAN RESOURCE SERVICES</b>						
100058 - HUMAN RESOURCE SERVICES - GENERAL	\$288,335	\$314,463	\$320,231	\$0	\$320,231	1.83%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$288,335</b>	<b>\$314,463</b>	<b>\$320,231</b>	<b>\$0</b>	<b>\$320,231</b>	<b>1.83%</b>
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	\$8,973,111	\$12,456,866	\$11,607,719	\$0	\$11,607,719	(6.82%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$8,973,111</b>	<b>\$12,456,866</b>	<b>\$11,607,719</b>	<b>\$0</b>	<b>\$11,607,719</b>	<b>(6.82%)</b>
<b>AMP013 - LABOR RELATIONS</b>						
100087 - LABOR RELATIONS - GENERAL	\$136,893	\$141,541	\$142,807	\$0	\$142,807	0.89%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$136,893</b>	<b>\$141,541</b>	<b>\$142,807</b>	<b>\$0</b>	<b>\$142,807</b>	<b>0.89%</b>
<b>AMP014 - LEGAL SERVICES</b>						
100092 - LEGAL SERVICES - GENERAL	\$2,392,924	\$2,491,169	\$2,502,150	\$0	\$2,502,150	0.44%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,392,924</b>	<b>\$2,491,169</b>	<b>\$2,502,150</b>	<b>\$0</b>	<b>\$2,502,150</b>	<b>0.44%</b>
<b>AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT</b>						
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$2,571,517	\$3,078,353	\$2,679,920	\$0	\$2,679,920	(12.94%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,571,517</b>	<b>\$3,078,353</b>	<b>\$2,679,920</b>	<b>\$0</b>	<b>\$2,679,920</b>	<b>(12.94%)</b>
<b>AMP018 - PROGRAM AUDITS</b>						
100100 - INTERNAL AUDITS	\$136,071	\$147,140	\$144,106	\$0	\$144,106	(2.06%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$136,071</b>	<b>\$147,140</b>	<b>\$144,106</b>	<b>\$0</b>	<b>\$144,106</b>	<b>(2.06%)</b>
<b>AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT</b>						
100109 - FACILITIES OPERATIONS, MAINTENANCE, AND REPAIR	\$3,151,704	\$1,143,081	\$827,941	\$0	\$827,941	(27.57%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,151,704</b>	<b>\$1,143,081</b>	<b>\$827,941</b>	<b>\$0</b>	<b>\$827,941</b>	<b>(27.57%)</b>
<b>AMP024 - RISK MANAGEMENT</b>						
100135 - RISK MANAGEMENT - GENERAL	\$102,012	\$112,214	\$167,335	\$0	\$167,335	49.12%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$102,012</b>	<b>\$112,214</b>	<b>\$167,335</b>	<b>\$0</b>	<b>\$167,335</b>	<b>49.12%</b>
<b>AMP026 - TRAINING AND DEVELOPMENT</b>						
100148 - TRAINING AND DEVELOPMENT - GENERAL	\$146,596	\$232,214	\$243,807	\$0	\$243,807	4.99%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$146,596</b>	<b>\$232,214</b>	<b>\$243,807</b>	<b>\$0</b>	<b>\$243,807</b>	<b>4.99%</b>
<b>PRG001 - NO PROGRAM</b>						
000000 - NO PROGRAM	(\$10,550)	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>(\$10,550)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>R05601 - PERMIT PROCESSING</b>						
300177 - PERMIT PROCESSING - CU0	\$11,471,626	\$12,964,108	\$13,815,172	\$140,050	\$13,955,222	7.65%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$11,471,626</b>	<b>\$12,964,108</b>	<b>\$13,815,172</b>	<b>\$140,050</b>	<b>\$13,955,222</b>	<b>7.65%</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>R05605 - SURVEYING</b>						
300181 - SURVEYING - CU0	\$962,794	\$1,016,621	\$990,559	\$0	\$990,559	(2.56%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$962,794</b>	<b>\$1,016,621</b>	<b>\$990,559</b>	<b>\$0</b>	<b>\$990,559</b>	<b>(2.56%)</b>
<b>R05607 - GREEN BUILDING PROGRAM</b>						
300183 - GREEN BUILDING PROGRAM	\$1,361,572	\$1,704,322	\$1,789,112	\$0	\$1,789,112	4.98%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,361,572</b>	<b>\$1,704,322</b>	<b>\$1,789,112</b>	<b>\$0</b>	<b>\$1,789,112</b>	<b>4.98%</b>
<b>R05701 - VACANT AND BLIGHTED PROPERTY</b>						
300184 - VACANT AND BLIGHTED PROPERTY	\$2,183,644	\$1,955,645	\$2,376,113	\$0	\$2,376,113	21.50%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,183,644</b>	<b>\$1,955,645</b>	<b>\$2,376,113</b>	<b>\$0</b>	<b>\$2,376,113</b>	<b>21.50%</b>
<b>R05702 - RENTAL HOUSING INSPECTIONS PROGRAM</b>						
300185 - RENTAL HOUSING INSPECTIONS PROGRAM	\$5,063,393	\$7,060,354	\$6,884,603	\$500,000	\$7,384,603	4.59%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$5,063,393</b>	<b>\$7,060,354</b>	<b>\$6,884,603</b>	<b>\$500,000</b>	<b>\$7,384,603</b>	<b>4.59%</b>
<b>R05703 - HOUSING REHABILITATION PROGRAM</b>						
300186 - HOUSING REHABILITATION PROGRAM	\$2,266,835	\$2,436,924	\$2,056,580	\$0	\$2,056,580	(15.61%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,266,835</b>	<b>\$2,436,924</b>	<b>\$2,056,580</b>	<b>\$0</b>	<b>\$2,056,580</b>	<b>(15.61%)</b>
<b>R05704 - CONSTRUCTION COMPLIANCE PROGRAM</b>						
300187 - CONSTRUCTION COMPLIANCE PROGRAM	\$512,635	\$632,800	\$603,599	\$0	\$603,599	(4.61%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$512,635</b>	<b>\$632,800</b>	<b>\$603,599</b>	<b>\$0</b>	<b>\$603,599</b>	<b>(4.61%)</b>
<b>R05706 - BUILDING INSPECTION PROGRAM</b>						
300189 - BUILDING INSPECTION PROGRAM	\$3,612,774	\$6,134,654	\$4,970,075	\$112,871	\$5,082,946	(17.14%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,612,774</b>	<b>\$6,134,654</b>	<b>\$4,970,075</b>	<b>\$112,871</b>	<b>\$5,082,946</b>	<b>(17.14%)</b>
<b>R05707 - THIRD-PARTY INSPECTION PROGRAM</b>						
300190 - THIRD-PARTY INSPECTION PROGRAM	\$1,032,215	\$1,302,485	\$1,492,688	\$0	\$1,492,688	14.60%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,032,215</b>	<b>\$1,302,485</b>	<b>\$1,492,688</b>	<b>\$0</b>	<b>\$1,492,688</b>	<b>14.60%</b>
<b>R05801 - CODE ENFORCEMENT</b>						
300191 - CODE ENFORCEMENT	\$254,984	\$394,983	\$480,241	\$0	\$480,241	21.59%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$254,984</b>	<b>\$394,983</b>	<b>\$480,241</b>	<b>\$0</b>	<b>\$480,241</b>	<b>21.59%</b>
<b>R05802 - CIVIL INFRACTIONS AND FINE ASSESSMENT</b>						
300192 - CIVIL INFRACTIONS AND FINE ASSESSMENT	\$1,932,210	\$2,392,271	\$2,363,448	\$0	\$2,363,448	(1.20%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,932,210</b>	<b>\$2,392,271</b>	<b>\$2,363,448</b>	<b>\$0</b>	<b>\$2,363,448</b>	<b>(1.20%)</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>R05901 - ZONING SERVICES - CU0</b>						
300182 - ZONING SERVICES - CU0	\$1,966,575	\$2,180,736	\$2,173,703	\$0	\$2,173,703	(0.32%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,966,575</b>	<b>\$2,180,736</b>	<b>\$2,173,703</b>	<b>\$0</b>	<b>\$2,173,703</b>	<b>(0.32%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$54,491,847</b>	<b>\$65,226,023</b>	<b>\$63,331,233</b>	<b>\$865,791</b>	<b>\$64,197,024</b>	<b>(1.58%)</b>
<b>District of Columbia Public Charter School Board</b>						
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	\$10,490,930	\$14,100,480	\$14,426,000	\$2,150,000	\$16,576,000	17.56%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$10,490,930</b>	<b>\$14,100,480</b>	<b>\$14,426,000</b>	<b>\$2,150,000</b>	<b>\$16,576,000</b>	<b>17.56%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$10,490,930</b>	<b>\$14,100,480</b>	<b>\$14,426,000</b>	<b>\$2,150,000</b>	<b>\$16,576,000</b>	<b>17.56%</b>
<b>District of Columbia Public Charter Schools</b>						
<b>E02502 - FACILITIES ALLOWANCE</b>						
400300 - RESIDENTIAL-FACILITY	\$13,510,890	\$15,804,063	\$20,140,815	\$0	\$20,140,815	27.44%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$13,510,890</b>	<b>\$15,804,063</b>	<b>\$20,140,815</b>	<b>\$0</b>	<b>\$20,140,815</b>	<b>27.44%</b>
<b>E02503 - GENERAL EDUCATION</b>						
400305 - GRADE 1-GE	\$443,731,492	\$465,550,141	\$516,284,310	\$0	\$516,284,310	10.90%
400306 - GRADE 2-GE	\$506,099,753	\$524,633,461	\$602,594,607	\$0	\$602,594,607	14.86%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$949,831,245</b>	<b>\$990,183,602</b>	<b>\$1,118,878,917</b>	<b>\$0</b>	<b>\$1,118,878,917</b>	<b>13.00%</b>
<b>E02505 - SPECIAL EDUCATION COMPLIANCE</b>						
400324 - BJ COMPLIANCE-SPED-COMP	\$174,822,465	\$182,718,460	\$215,417,961	\$0	\$215,417,961	17.90%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$174,822,465</b>	<b>\$182,718,460</b>	<b>\$215,417,961</b>	<b>\$0</b>	<b>\$215,417,961</b>	<b>17.90%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$1,138,164,600</b>	<b>\$1,188,706,126</b>	<b>\$1,354,437,693</b>	<b>\$0</b>	<b>\$1,354,437,693</b>	<b>13.94%</b>
<b>District of Columbia Public Schools</b>						
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	\$15,596	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$15,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E00101 - ATHLETICS - SWC</b>						
400001 - ATHLETICS - SWC	\$6,830,147	\$7,818,520	\$7,863,313	\$0	\$7,863,313	0.57%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$6,830,147</b>	<b>\$7,818,520</b>	<b>\$7,863,313</b>	<b>\$0</b>	<b>\$7,863,313</b>	<b>0.57%</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00102 - EARLY STAGES - SWC</b>						
400010 - EARLY STAGES - SWC	\$4,110,178	\$4,105,413	\$4,559,796	\$0	\$4,559,796	11.07%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$4,110,178</b>	<b>\$4,105,413</b>	<b>\$4,559,796</b>	<b>\$0</b>	<b>\$4,559,796</b>	<b>11.07%</b>
<b>E00103 - EXTENDED SCHOOL YEAR - SWC</b>						
400002 - EXTENDED SCHOOL YEAR - SWC	\$45,021	\$123,840	\$123,840	\$0	\$123,840	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$45,021</b>	<b>\$123,840</b>	<b>\$123,840</b>	<b>\$0</b>	<b>\$123,840</b>	<b>0.00%</b>
<b>E00104 - FACILITIES-SWC</b>						
400003 - FACILITIES-SWC	\$374,623	\$521,481	\$452,500	\$0	\$452,500	(13.23%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$374,623</b>	<b>\$521,481</b>	<b>\$452,500</b>	<b>\$0</b>	<b>\$452,500</b>	<b>(13.23%)</b>
<b>E00105 - FIXED COST-SWC</b>						
400004 - FIXED COST-SWC	\$31,382,157	\$39,604,613	\$49,802,782	\$0	\$49,802,782	25.75%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$31,382,157</b>	<b>\$39,604,613</b>	<b>\$49,802,782</b>	<b>\$0</b>	<b>\$49,802,782</b>	<b>25.75%</b>
<b>E00106 - FOOD SERVICES - SWC</b>						
400011 - FOOD SERVICES - SWC	\$17,713,210	\$25,515,820	\$29,030,481	(\$4,123,938)	\$24,906,544	(2.39%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$17,713,210</b>	<b>\$25,515,820</b>	<b>\$29,030,481</b>	<b>(\$4,123,938)</b>	<b>\$24,906,544</b>	<b>(2.39%)</b>
<b>E00108 - SECURITY-SWC</b>						
400005 - SECURITY-SWC	\$16,456,719	\$1,568,470	\$37,848,188	(\$10,505,912)	\$27,342,276	1643.25%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$16,456,719</b>	<b>\$1,568,470</b>	<b>\$37,848,188</b>	<b>(\$10,505,912)</b>	<b>\$27,342,276</b>	<b>1643.25%</b>
<b>E00109 - SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SWC</b>						
400008 - SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SWC	\$34,571,809	\$34,887,985	\$35,329,520	\$0	\$35,329,520	1.27%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$34,571,809</b>	<b>\$34,887,985</b>	<b>\$35,329,520</b>	<b>\$0</b>	<b>\$35,329,520</b>	<b>1.27%</b>
<b>E00110 - SPECIALIZED INSTRUCTION, STUDENT SERVICES - SWC</b>						
400006 - SPECIALIZED INSTRUCTION, STUDENT SERVICES - SWC	\$24,317	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$24,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E00111 - START UP SUPPLIES - SWC</b>						
400012 - START UP SUPPLIES - SWC	\$1,136,734	\$1,194,800	\$1,569,953	\$0	\$1,569,953	31.40%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,136,734</b>	<b>\$1,194,800</b>	<b>\$1,569,953</b>	<b>\$0</b>	<b>\$1,569,953</b>	<b>31.40%</b>
<b>E00112 - SUMMER SCHOOL - SWC</b>						
400009 - SUMMER SCHOOL - SWC	\$49,055	\$1,832,388	\$420,200	\$0	\$420,200	(77.07%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$49,055</b>	<b>\$1,832,388</b>	<b>\$420,200</b>	<b>\$0</b>	<b>\$420,200</b>	<b>(77.07%)</b>



**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00201 - GE - OTHERS</b>						
400014 - GE - OTHERS	\$15,330,341	\$21,771,603	\$20,729,365	\$22,624,071	\$43,353,436	99.13%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$15,330,341</b>	<b>\$21,771,603</b>	<b>\$20,729,365</b>	<b>\$22,624,071</b>	<b>\$43,353,436</b>	<b>99.13%</b>
<b>E00202 - GE-AIDE</b>						
400015 - GE-AIDE	\$17,243,237	\$8,127,600	\$14,184,405	\$0	\$14,184,405	74.52%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$17,243,237</b>	<b>\$8,127,600</b>	<b>\$14,184,405</b>	<b>\$0</b>	<b>\$14,184,405</b>	<b>74.52%</b>
<b>E00203 - GE-BEHAVIOR TECH</b>						
400016 - GE-BEHAVIOR TECH	\$113,534	\$0	\$2,863,299	\$0	\$2,863,299	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$113,534</b>	<b>\$0</b>	<b>\$2,863,299</b>	<b>\$0</b>	<b>\$2,863,299</b>	<b>n/a</b>
<b>E00204 - GE-COORDINATOR</b>						
400017 - GE-COORDINATOR	\$17,088,454	\$5,616,723	\$9,582,631	\$0	\$9,582,631	70.61%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$17,088,454</b>	<b>\$5,616,723</b>	<b>\$9,582,631</b>	<b>\$0</b>	<b>\$9,582,631</b>	<b>70.61%</b>
<b>E00205 - GE-COUNSELOR</b>						
400018 - GE-COUNSELOR	\$14,558,698	\$11,508,848	\$13,892,470	\$0	\$13,892,470	20.71%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$14,558,698</b>	<b>\$11,508,848</b>	<b>\$13,892,470</b>	<b>\$0</b>	<b>\$13,892,470</b>	<b>20.71%</b>
<b>E00206 - GE-INSTRUCTIONAL COACH</b>						
400019 - GE-INSTRUCTIONAL COACH	\$31,040,025	\$14,972,821	\$15,602,603	\$0	\$15,602,603	4.21%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$31,040,025</b>	<b>\$14,972,821</b>	<b>\$15,602,603</b>	<b>\$0</b>	<b>\$15,602,603</b>	<b>4.21%</b>
<b>E00207 - GE-SCHOOLWIDE INSTRUCTIONAL SUPPORT</b>						
400020 - GE-SCHOOLWIDE INSTRUCTIONAL SUPPORT	\$3,267,004	\$2,687,488	\$5,057,089	\$0	\$5,057,089	88.17%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,267,004</b>	<b>\$2,687,488</b>	<b>\$5,057,089</b>	<b>\$0</b>	<b>\$5,057,089</b>	<b>88.17%</b>
<b>E00208 - GE-TEACHER</b>						
400021 - GE-TEACHER	\$287,261,548	\$242,640,116	\$239,950,551	\$2,794,217	\$242,744,768	0.04%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$287,261,548</b>	<b>\$242,640,116</b>	<b>\$239,950,551</b>	<b>\$2,794,217</b>	<b>\$242,744,768</b>	<b>0.04%</b>
<b>E00209 - RELATED ARTS TEACHER</b>						
400022 - RELATED ARTS TEACHER	\$75,116,184	\$66,728,170	\$66,515,375	\$0	\$66,515,375	(0.32%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$75,116,184</b>	<b>\$66,728,170</b>	<b>\$66,515,375</b>	<b>\$0</b>	<b>\$66,515,375</b>	<b>(0.32%)</b>
<b>E00210 - TEXTBOOKS - SCH</b>						
400394 - TEXTBOOKS - SCH	\$61,052	\$192,250	\$7,500	\$0	\$7,500	(96.10%)

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$61,052</b>	<b>\$192,250</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>	<b>(96.10%)</b>
<b>E00301 - SPED AIDE</b>						
400023 - SPED AIDE	\$13,499,247	\$19,027,044	\$20,119,383	\$0	\$20,119,383	5.74%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$13,499,247</b>	<b>\$19,027,044</b>	<b>\$20,119,383</b>	<b>\$0</b>	<b>\$20,119,383</b>	<b>5.74%</b>
<b>E00302 - SPED BEHAVIOR TECH</b>						
400024 - SPED BEHAVIOR TECH	\$9,204,376	\$7,182,469	\$2,078,126	\$0	\$2,078,126	(71.07%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$9,204,376</b>	<b>\$7,182,469</b>	<b>\$2,078,126</b>	<b>\$0</b>	<b>\$2,078,126</b>	<b>(71.07%)</b>
<b>E00303 - SPED COORDINATOR</b>						
400025 - SPED COORDINATOR	\$4,935,242	\$4,463,310	\$4,887,597	\$0	\$4,887,597	9.51%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$4,935,242</b>	<b>\$4,463,310</b>	<b>\$4,887,597</b>	<b>\$0</b>	<b>\$4,887,597</b>	<b>9.51%</b>
<b>E00304 - SPED COUNSELOR</b>						
400026 - SPED COUNSELOR	\$175,025	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$175,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E00305 - SPED OTHERS</b>						
400027 - SPED OTHERS	\$69,761	\$49,200	\$26,200	\$0	\$26,200	(46.75%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$69,761</b>	<b>\$49,200</b>	<b>\$26,200</b>	<b>\$0</b>	<b>\$26,200</b>	<b>(46.75%)</b>
<b>E00306 - SPED PSYCHOLOGIST</b>						
400028 - SPED PSYCHOLOGIST	\$12,067,307	\$13,161,488	\$15,188,213	\$0	\$15,188,213	15.40%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$12,067,307</b>	<b>\$13,161,488</b>	<b>\$15,188,213</b>	<b>\$0</b>	<b>\$15,188,213</b>	<b>15.40%</b>
<b>E00307 - SPED SOCIAL WORKER</b>						
400029 - SPED SOCIAL WORKER	\$29,723,634	\$24,736,646	\$28,767,668	\$0	\$28,767,668	16.30%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$29,723,634</b>	<b>\$24,736,646</b>	<b>\$28,767,668</b>	<b>\$0</b>	<b>\$28,767,668</b>	<b>16.30%</b>
<b>E00308 - SPED TEACHER</b>						
400030 - SPED TEACHER	\$117,448,555	\$104,549,292	\$122,922,511	\$0	\$122,922,511	17.57%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$117,448,555</b>	<b>\$104,549,292</b>	<b>\$122,922,511</b>	<b>\$0</b>	<b>\$122,922,511</b>	<b>17.57%</b>
<b>E00401 - ACCOUNTING OPERATIONS - C</b>						
400031 - ACCOUNTING OPERATIONS - C	\$3,612,746	\$1,607,143	\$1,762,002	\$0	\$1,762,002	9.64%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,612,746</b>	<b>\$1,607,143</b>	<b>\$1,762,002</b>	<b>\$0</b>	<b>\$1,762,002</b>	<b>9.64%</b>
<b>E00402 - ACFO OPERATIONS - C</b>						

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400032 - ACFO OPERATIONS - C	\$1,279,462	\$1,467,661	\$1,406,961	\$0	\$1,406,961	(4.14%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,279,462</b>	<b>\$1,467,661</b>	<b>\$1,406,961</b>	<b>\$0</b>	<b>\$1,406,961</b>	<b>(4.14%)</b>
<b>E00405 - ATTENDANCE - C</b>						
400035 - ATTENDANCE - C	\$0	\$0	\$619,499	\$0	\$619,499	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$619,499</b>	<b>\$0</b>	<b>\$619,499</b>	<b>n/a</b>
<b>E00406 - ATTORNEY FEES - C</b>						
400036 - ATTORNEY FEES - C	\$6,747,542	\$3,642,015	\$6,726,575	(\$3,617,334)	\$3,109,241	(14.63%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$6,747,542</b>	<b>\$3,642,015</b>	<b>\$6,726,575</b>	<b>(\$3,617,334)</b>	<b>\$3,109,241</b>	<b>(14.63%)</b>
<b>E00407 - BUDGET &amp; ENROLLMENT PLANNING- C</b>						
400037 - BUDGET & ENROLLMENT PLANNING- C	\$214,304	\$286,748	\$160,093	\$0	\$160,093	(44.17%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$214,304</b>	<b>\$286,748</b>	<b>\$160,093</b>	<b>\$0</b>	<b>\$160,093</b>	<b>(44.17%)</b>
<b>E00408 - BUDGET OPERATIONS - C</b>						
400038 - BUDGET OPERATIONS - C	\$891,726	\$1,359,539	\$1,327,398	\$0	\$1,327,398	(2.36%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$891,726</b>	<b>\$1,359,539</b>	<b>\$1,327,398</b>	<b>\$0</b>	<b>\$1,327,398</b>	<b>(2.36%)</b>
<b>E00410 - CHANCELLOR OPERATIONS-C</b>						
400040 - CHANCELLOR OPERATIONS-C	\$434,059	\$937,296	\$753,715	\$0	\$753,715	(19.59%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$434,059</b>	<b>\$937,296</b>	<b>\$753,715</b>	<b>\$0</b>	<b>\$753,715</b>	<b>(19.59%)</b>
<b>E00411 - CHIEF OF STAFF OPERATIONS-C</b>						
400041 - CHIEF OF STAFF OPERATIONS-C	\$39,173	\$253,384	\$253,031	\$0	\$253,031	(0.14%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$39,173</b>	<b>\$253,384</b>	<b>\$253,031</b>	<b>\$0</b>	<b>\$253,031</b>	<b>(0.14%)</b>
<b>E00412 - CHIEF OPERATING ADMINISTRATION - C</b>						
400042 - CHIEF OPERATING ADMINISTRATION - C	\$447,507	\$471,627	\$553,465	\$0	\$553,465	17.35%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$447,507</b>	<b>\$471,627</b>	<b>\$553,465</b>	<b>\$0</b>	<b>\$553,465</b>	<b>17.35%</b>
<b>E00413 - COLLEGE &amp; CAREER EDUCATION - C</b>						
400043 - COLLEGE & CAREER EDUCATION - C	\$82,736	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$82,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E00414 - COMMUNICATIONS-C</b>						
400044 - COMMUNICATIONS-C	\$267,882	\$770,804	\$743,762	\$0	\$743,762	(3.51%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$267,882</b>	<b>\$770,804</b>	<b>\$743,762</b>	<b>\$0</b>	<b>\$743,762</b>	<b>(3.51%)</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00415 - COMMUNITY ENGAGEMENT - C</b>						
400045 - COMMUNITY ENGAGEMENT - C	\$8,792	\$106,088	\$147,440	\$0	\$147,440	38.98%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$8,792</b>	<b>\$106,088</b>	<b>\$147,440</b>	<b>\$0</b>	<b>\$147,440</b>	<b>38.98%</b>
<b>E00416 - COMPLIANCE &amp; POLICY - C</b>						
400046 - COMPLIANCE & POLICY - C	\$1,366,166	\$1,548,691	\$1,979,486	(\$100,000)	\$1,879,486	21.36%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,366,166</b>	<b>\$1,548,691</b>	<b>\$1,979,486</b>	<b>(\$100,000)</b>	<b>\$1,879,486</b>	<b>21.36%</b>
<b>E00417 - CONTRACTING &amp; PROCUREMENT - C</b>						
400047 - CONTRACTING & PROCUREMENT - C	\$282,984	\$71,455	\$180,377	\$0	\$180,377	152.44%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$282,984</b>	<b>\$71,455</b>	<b>\$180,377</b>	<b>\$0</b>	<b>\$180,377</b>	<b>152.44%</b>
<b>E00418 - CURRICULAR INNOVATION - C</b>						
400048 - CURRICULAR INNOVATION - C	\$28,400	\$278,067	\$95,000	\$0	\$95,000	(65.84%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$28,400</b>	<b>\$278,067</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$95,000</b>	<b>(65.84%)</b>
<b>E00419 - DATA &amp; STRATEGY - C</b>						
400049 - DATA & STRATEGY - C	\$634,271	\$965,119	\$975,065	\$0	\$975,065	1.03%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$634,271</b>	<b>\$965,119</b>	<b>\$975,065</b>	<b>\$0</b>	<b>\$975,065</b>	<b>1.03%</b>
<b>E00420 - DATA, SYSTEMS &amp; STRATEGY - C</b>						
400050 - DATA, SYSTEMS & STRATEGY - C	\$416,538	\$478,040	\$556,139	\$0	\$556,139	16.34%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$416,538</b>	<b>\$478,040</b>	<b>\$556,139</b>	<b>\$0</b>	<b>\$556,139</b>	<b>16.34%</b>
<b>E00422 - EARLY STAGES - C</b>						
400052 - EARLY STAGES - C	\$259,579	\$175,348	\$175,003	\$0	\$175,003	(0.20%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$259,579</b>	<b>\$175,348</b>	<b>\$175,003</b>	<b>\$0</b>	<b>\$175,003</b>	<b>(0.20%)</b>
<b>E00425 - EMPLOYEE SERVICES - C</b>						
400055 - EMPLOYEE SERVICES - C	\$22,726	\$10,142	\$123,268	\$0	\$123,268	1115.40%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$22,726</b>	<b>\$10,142</b>	<b>\$123,268</b>	<b>\$0</b>	<b>\$123,268</b>	<b>1115.40%</b>
<b>E00427 - EQUITY OPERATIONS - C</b>						
400057 - EQUITY OPERATIONS - C	(\$1,086)	\$293,374	\$284,500	\$0	\$284,500	(3.02%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>(\$1,086)</b>	<b>\$293,374</b>	<b>\$284,500</b>	<b>\$0</b>	<b>\$284,500</b>	<b>(3.02%)</b>
<b>E00430 - FACILITIES - C</b>						
400060 - FACILITIES - C	\$1,031,241	\$1,119,531	\$1,043,423	\$0	\$1,043,423	(6.80%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,031,241</b>	<b>\$1,119,531</b>	<b>\$1,043,423</b>	<b>\$0</b>	<b>\$1,043,423</b>	<b>(6.80%)</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00431 - FAMILY ENGAGEMENT ADMINISTRATION - C</b>						
400061 - FAMILY ENGAGEMENT ADMINISTRATION - C	\$130,967	\$362,787	\$568,586	\$0	\$568,586	56.73%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$130,967</b>	<b>\$362,787</b>	<b>\$568,586</b>	<b>\$0</b>	<b>\$568,586</b>	<b>56.73%</b>
<b>E00434 - FOOD SERVICES-C</b>						
400064 - FOOD SERVICES-C	\$1,395,975	\$2,628,836	\$2,637,518	\$0	\$2,637,518	0.33%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,395,975</b>	<b>\$2,628,836</b>	<b>\$2,637,518</b>	<b>\$0</b>	<b>\$2,637,518</b>	<b>0.33%</b>
<b>E00437 - GRANT ADMINISTRATION - C</b>						
400067 - GRANT ADMINISTRATION - C	\$516,051	\$187,019	\$184,428	\$0	\$184,428	(1.39%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$516,051</b>	<b>\$187,019</b>	<b>\$184,428</b>	<b>\$0</b>	<b>\$184,428</b>	<b>(1.39%)</b>
<b>E00441 - INNER CORE - C</b>						
400071 - INNER CORE - C	\$84,838	\$162,477	\$107,609	\$0	\$107,609	(33.77%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$84,838</b>	<b>\$162,477</b>	<b>\$107,609</b>	<b>\$0</b>	<b>\$107,609</b>	<b>(33.77%)</b>
<b>E00442 - INNOVATION &amp; SYSTEMS - C</b>						
400072 - INNOVATION & SYSTEMS - C	\$2,907,924	\$1,256,982	\$538,493	\$0	\$538,493	(57.16%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,907,924</b>	<b>\$1,256,982</b>	<b>\$538,493</b>	<b>\$0</b>	<b>\$538,493</b>	<b>(57.16%)</b>
<b>E00443 - INSTRUCTIONAL INNOVATION + DESIGN - C</b>						
400073 - INSTRUCTIONAL INNOVATION + DESIGN - C	\$221,587	\$156,440	\$145,245	\$0	\$145,245	(7.16%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$221,587</b>	<b>\$156,440</b>	<b>\$145,245</b>	<b>\$0</b>	<b>\$145,245</b>	<b>(7.16%)</b>
<b>E00444 - INTEGRITY - C</b>						
400074 - INTEGRITY - C	\$236,311	\$231,638	\$233,406	\$0	\$233,406	0.76%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$236,311</b>	<b>\$231,638</b>	<b>\$233,406</b>	<b>\$0</b>	<b>\$233,406</b>	<b>0.76%</b>
<b>E00445 - INTERGOVERNMENTAL AFFAIRS-C</b>						
400075 - INTERGOVERNMENTAL AFFAIRS-C	\$10,809	\$252,346	\$277,444	\$0	\$277,444	9.95%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$10,809</b>	<b>\$252,346</b>	<b>\$277,444</b>	<b>\$0</b>	<b>\$277,444</b>	<b>9.95%</b>
<b>E00446 - INVESTIGATIONS - C</b>						
400076 - INVESTIGATIONS - C	\$11,198	\$98,085	\$73,761	\$0	\$73,761	(24.80%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$11,198</b>	<b>\$98,085</b>	<b>\$73,761</b>	<b>\$0</b>	<b>\$73,761</b>	<b>(24.80%)</b>
<b>E00447 - LABOR MANAGEMENT &amp; EMPLOYEE RELATIONS - C</b>						
400077 - LABOR MANAGEMENT & EMPLOYEE RELATIONS - C	\$106,309	\$154,874	\$154,648	\$0	\$154,648	(0.15%)

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$106,309</b>	<b>\$154,874</b>	<b>\$154,648</b>	<b>\$0</b>	<b>\$154,648</b>	<b>(0.15%)</b>
<b>E00454 - LITERACY &amp; HUMANITIES - C</b>						
400084 - LITERACY & HUMANITIES - C	\$205,118	\$215,381	\$217,180	\$0	\$217,180	0.84%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$205,118</b>	<b>\$215,381</b>	<b>\$217,180</b>	<b>\$0</b>	<b>\$217,180</b>	<b>0.84%</b>
<b>E00455 - LOGISTICS, WAREHOUSE &amp; MAILING-C</b>						
400085 - LOGISTICS, WAREHOUSE & MAILING-C	\$15,800	\$117,000	\$18,000	\$0	\$18,000	(84.62%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$15,800</b>	<b>\$117,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$18,000</b>	<b>(84.62%)</b>
<b>E00458 - RESOURCE STRATEGY - C</b>						
400088 - RESOURCE STRATEGY - C	\$981,788	\$344,086	\$0	\$0	\$0	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$981,788</b>	<b>\$344,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>E00462 - SCHOOL IMPROVEMENT AND SUPPORT OPERATIONS - C</b>						
400111 - SCHOOL IMPROVEMENT AND SUPPORT OPERATIONS - C	\$465,140	\$366,938	\$360,059	\$0	\$360,059	(1.87%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$465,140</b>	<b>\$366,938</b>	<b>\$360,059</b>	<b>\$0</b>	<b>\$360,059</b>	<b>(1.87%)</b>
<b>E00463 - SCHOOL MENTAL HEALTH - C</b>						
400091 - SCHOOL MENTAL HEALTH - C	\$66,726	\$137,633	\$141,440	\$0	\$141,440	2.77%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$66,726</b>	<b>\$137,633</b>	<b>\$141,440</b>	<b>\$0</b>	<b>\$141,440</b>	<b>2.77%</b>
<b>E00464 - SCHOOL OPERATIONS -C</b>						
400092 - SCHOOL OPERATIONS -C	\$879,293	\$537,923	\$394,544	\$0	\$394,544	(26.65%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$879,293</b>	<b>\$537,923</b>	<b>\$394,544</b>	<b>\$0</b>	<b>\$394,544</b>	<b>(26.65%)</b>
<b>E00465 - SCHOOL PARTNERSHIP - C</b>						
400093 - SCHOOL PARTNERSHIP - C	\$1,630	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E00466 - SCHOOL PERFORMANCE - C</b>						
400094 - SCHOOL PERFORMANCE - C	\$0	\$200,477	\$195,757	\$0	\$195,757	(2.35%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$200,477</b>	<b>\$195,757</b>	<b>\$0</b>	<b>\$195,757</b>	<b>(2.35%)</b>
<b>E00469 - SECURITY-C</b>						
400097 - SECURITY-C	\$344,106	\$187,633	\$732,155	\$0	\$732,155	290.21%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$344,106</b>	<b>\$187,633</b>	<b>\$732,155</b>	<b>\$0</b>	<b>\$732,155</b>	<b>290.21%</b>
<b>E00470 - SETTLEMENTS &amp; JUDGEMENTS - C</b>						

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400098 - SETTLEMENTS & JUDGEMENTS - C	\$263,422	\$51,728	\$82,991	(\$47,500)	\$35,491	(31.39%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$263,422</b>	<b>\$51,728</b>	<b>\$82,991</b>	<b>(\$47,500)</b>	<b>\$35,491</b>	<b>(31.39%)</b>
<b>E00471 - SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT - C</b>						
400099 - SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT - C	\$827,610	\$906,181	\$907,200	\$0	\$907,200	0.11%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$827,610</b>	<b>\$906,181</b>	<b>\$907,200</b>	<b>\$0</b>	<b>\$907,200</b>	<b>0.11%</b>
<b>E00472 - SPECIALIZED INSTRUCTION, ADMINISTRATION - C</b>						
400100 - SPECIALIZED INSTRUCTION, ADMINISTRATION - C	\$219,309	\$215,381	\$214,957	\$0	\$214,957	(0.20%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$219,309</b>	<b>\$215,381</b>	<b>\$214,957</b>	<b>\$0</b>	<b>\$214,957</b>	<b>(0.20%)</b>
<b>E00475 - STRATEGIC INITIATIVES-C</b>						
400103 - STRATEGIC INITIATIVES-C	\$0	\$323,171	\$326,539	\$0	\$326,539	1.04%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$323,171</b>	<b>\$326,539</b>	<b>\$0</b>	<b>\$326,539</b>	<b>1.04%</b>
<b>E00476 - STRATEGIC SCHOOL PLANNING &amp; ENROLLMENT - C</b>						
400104 - STRATEGIC SCHOOL PLANNING & ENROLLMENT - C	\$495,868	\$486,195	\$488,605	\$0	\$488,605	0.50%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$495,868</b>	<b>\$486,195</b>	<b>\$488,605</b>	<b>\$0</b>	<b>\$488,605</b>	<b>0.50%</b>
<b>E00480 - TEACHING &amp; LEARNING, ADMINISTRATION - C</b>						
400108 - TEACHING & LEARNING, ADMINISTRATION - C	\$342,963	\$236,094	\$235,629	\$0	\$235,629	(0.20%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$342,963</b>	<b>\$236,094</b>	<b>\$235,629</b>	<b>\$0</b>	<b>\$235,629</b>	<b>(0.20%)</b>
<b>E00481 - TECH &amp; SYSTEM SUPPORT - C</b>						
400109 - TECH & SYSTEM SUPPORT - C	\$957,099	\$955,469	\$974,793	(\$139,537)	\$835,256	(12.58%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$957,099</b>	<b>\$955,469</b>	<b>\$974,793</b>	<b>(\$139,537)</b>	<b>\$835,256</b>	<b>(12.58%)</b>
<b>E00488 - OFFICE OF FISCAL STRATEGY - C</b>						
400629 - OFFICE OF FISCAL STRATEGY - C	\$0	\$0	\$1,147,439	(\$119,637)	\$1,027,802	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,147,439</b>	<b>(\$119,637)</b>	<b>\$1,027,802</b>	<b>n/a</b>
<b>E00601 - ADMIN SUPPORT OTHERS</b>						
400116 - ADMIN SUPPORT OTHERS	\$461,643	\$642,533	\$648,220	\$0	\$648,220	0.89%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$461,643</b>	<b>\$642,533</b>	<b>\$648,220</b>	<b>\$0</b>	<b>\$648,220</b>	<b>0.89%</b>
<b>E00602 - ADMINISTRATIVE OFFICER</b>						
400117 - ADMINISTRATIVE OFFICER	\$27,749,383	\$20,119,188	\$14,506,488	\$0	\$14,506,488	(27.90%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$27,749,383</b>	<b>\$20,119,188</b>	<b>\$14,506,488</b>	<b>\$0</b>	<b>\$14,506,488</b>	<b>(27.90%)</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00603 - BUSINESS MANAGER</b>						
400118 - BUSINESS MANAGER	\$3,298,852	\$2,097,112	\$1,480,750	\$0	\$1,480,750	(29.39%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,298,852</b>	<b>\$2,097,112</b>	<b>\$1,480,750</b>	<b>\$0</b>	<b>\$1,480,750</b>	<b>(29.39%)</b>
<b>E00604 - DEAN OF STUDENTS</b>						
400119 - DEAN OF STUDENTS	\$5,056,577	\$2,766,017	\$1,834,133	\$0	\$1,834,133	(33.69%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$5,056,577</b>	<b>\$2,766,017</b>	<b>\$1,834,133</b>	<b>\$0</b>	<b>\$1,834,133</b>	<b>(33.69%)</b>
<b>E00605 - OFFICE STAFF</b>						
400120 - OFFICE STAFF	\$9,404,061	\$7,641,907	\$9,986,053	\$0	\$9,986,053	30.67%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$9,404,061</b>	<b>\$7,641,907</b>	<b>\$9,986,053</b>	<b>\$0</b>	<b>\$9,986,053</b>	<b>30.67%</b>
<b>E00606 - REGISTRAR</b>						
400121 - REGISTRAR	\$5,481,060	\$3,983,796	\$2,392,056	\$0	\$2,392,056	(39.96%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$5,481,060</b>	<b>\$3,983,796</b>	<b>\$2,392,056</b>	<b>\$0</b>	<b>\$2,392,056</b>	<b>(39.96%)</b>
<b>E00701 - ASP AIDE</b>						
400122 - ASP AIDE	\$1,038,127	\$2,127,965	\$866,019	\$0	\$866,019	(59.30%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,038,127</b>	<b>\$2,127,965</b>	<b>\$866,019</b>	<b>\$0</b>	<b>\$866,019</b>	<b>(59.30%)</b>
<b>E00702 - ASP COORDINATOR</b>						
400123 - ASP COORDINATOR	\$1,179,958	\$850,508	\$673,353	\$0	\$673,353	(20.83%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,179,958</b>	<b>\$850,508</b>	<b>\$673,353</b>	<b>\$0</b>	<b>\$673,353</b>	<b>(20.83%)</b>
<b>E00703 - ASP TEACHER</b>						
400124 - ASP TEACHER	\$2,131,529	\$1,121,440	\$2,220,060	\$0	\$2,220,060	97.97%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,131,529</b>	<b>\$1,121,440</b>	<b>\$2,220,060</b>	<b>\$0</b>	<b>\$2,220,060</b>	<b>97.97%</b>
<b>E00801 - AR ADMINISTRATIVE OFFICER</b>						
400127 - AR ADMINISTRATIVE OFFICER	\$0	\$3,222,959	\$5,673,881	\$2,518	\$5,676,399	76.12%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$3,222,959</b>	<b>\$5,673,881</b>	<b>\$2,518</b>	<b>\$5,676,399</b>	<b>76.12%</b>
<b>E00802 - AR AFTERSCHOOL AIDE</b>						
400128 - AR AFTERSCHOOL AIDE	\$14,800	\$11,410	\$16,137	\$0	\$16,137	41.43%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$14,800</b>	<b>\$11,410</b>	<b>\$16,137</b>	<b>\$0</b>	<b>\$16,137</b>	<b>41.43%</b>
<b>E00803 - AR AFTERSCHOOL COORDINATOR</b>						
400129 - AR AFTERSCHOOL COORDINATOR	\$1,322	\$10,635	\$243,064	\$0	\$243,064	2185.54%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,322</b>	<b>\$10,635</b>	<b>\$243,064</b>	<b>\$0</b>	<b>\$243,064</b>	<b>2185.54%</b>



**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00804 - AR AFTERSCHOOL TEACHER</b>						
400130 - AR AFTERSCHOOL TEACHER	\$39,117	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$39,117</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E00805 - AR AIDE</b>						
400131 - AR AIDE	\$78,764	\$2,363,613	\$3,842,077	\$5,865	\$3,847,941	62.80%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$78,764</b>	<b>\$2,363,613</b>	<b>\$3,842,077</b>	<b>\$5,865</b>	<b>\$3,847,941</b>	<b>62.80%</b>
<b>E00806 - AR ASSISTANT PRINCIPAL</b>						
400132 - AR ASSISTANT PRINCIPAL	\$0	\$0	\$10,893,641	\$8,883	\$10,902,523	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,893,641</b>	<b>\$8,883</b>	<b>\$10,902,523</b>	<b>n/a</b>
<b>E00807 - AR BEHAVIOR TECH</b>						
400133 - AR BEHAVIOR TECH	\$0	\$0	\$5,006,784	\$8,087	\$5,014,871	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,006,784</b>	<b>\$8,087</b>	<b>\$5,014,871</b>	<b>n/a</b>
<b>E00808 - AR BUSINES MANAGER</b>						
400134 - AR BUSINES MANAGER	\$0	\$267,716	\$1,248,085	\$0	\$1,248,085	366.20%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$267,716</b>	<b>\$1,248,085</b>	<b>\$0</b>	<b>\$1,248,085</b>	<b>366.20%</b>
<b>E00809 - AR COMPUTER LAB COORDINATOR / AIDE</b>						
400390 - AR COMPUTER LAB COORDINATOR / AIDE	\$0	\$576,262	\$580,335	\$0	\$580,335	0.71%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$576,262</b>	<b>\$580,335</b>	<b>\$0</b>	<b>\$580,335</b>	<b>0.71%</b>
<b>E00810 - AR COORDINATOR</b>						
400135 - AR COORDINATOR	\$24,186	\$5,297,733	\$7,611,969	\$4,431	\$7,616,399	43.77%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$24,186</b>	<b>\$5,297,733</b>	<b>\$7,611,969</b>	<b>\$4,431</b>	<b>\$7,616,399</b>	<b>43.77%</b>
<b>E00811 - AR COUNSELOR</b>						
400136 - AR COUNSELOR	\$0	\$395,763	\$1,676,597	\$0	\$1,676,597	323.64%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$395,763</b>	<b>\$1,676,597</b>	<b>\$0</b>	<b>\$1,676,597</b>	<b>323.64%</b>
<b>E00812 - AR CUSTODIAL FOREMAN</b>						
400140 - AR CUSTODIAL FOREMAN	\$59,465	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$59,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E00813 - AR CUSTODIAL OTHER</b>						
400137 - AR CUSTODIAL OTHER	\$65,279	\$167,716	\$286,662	\$0	\$286,662	70.92%

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$65,279</b>	<b>\$167,716</b>	<b>\$286,662</b>	<b>\$0</b>	<b>\$286,662</b>	<b>70.92%</b>
<b>E00814 - AR CUSTODIAN (RW3)</b>						
400138 - AR CUSTODIAN (RW3)	\$0	\$6,487	\$309,578	\$0	\$309,578	4671.94%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$6,487</b>	<b>\$309,578</b>	<b>\$0</b>	<b>\$309,578</b>	<b>4671.94%</b>
<b>E00816 - AR DEAN OF STUDENTS</b>						
400141 - AR DEAN OF STUDENTS	\$0	\$1,053,408	\$1,910,830	\$0	\$1,910,830	81.40%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$1,053,408</b>	<b>\$1,910,830</b>	<b>\$0</b>	<b>\$1,910,830</b>	<b>81.40%</b>
<b>E00817 - AR ECE AIDE</b>						
400142 - AR ECE AIDE	\$0	\$0	\$38,376	\$0	\$38,376	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,376</b>	<b>\$0</b>	<b>\$38,376</b>	<b>n/a</b>
<b>E00818 - AR ECE TEACHER</b>						
400143 - AR ECE TEACHER	\$0	\$0	\$56,318	\$0	\$56,318	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,318</b>	<b>\$0</b>	<b>\$56,318</b>	<b>n/a</b>
<b>E00823 - AR FAMILY, COMMUNITY AND PARENTAL ENGAGEMENT</b>						
400147 - AR FAMILY, COMMUNITY AND PARENTAL ENGAGEMENT	\$0	\$58,586	\$108,629	\$0	\$108,629	85.42%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$58,586</b>	<b>\$108,629</b>	<b>\$0</b>	<b>\$108,629</b>	<b>85.42%</b>
<b>E00824 - AR INSTRUCTIONAL COACH</b>						
400148 - AR INSTRUCTIONAL COACH	\$0	\$8,100,598	\$10,425,048	\$33,904	\$10,458,952	29.11%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$8,100,598</b>	<b>\$10,425,048</b>	<b>\$33,904</b>	<b>\$10,458,952</b>	<b>29.11%</b>
<b>E00825 - AR INSTRUCTIONAL SUPPORT</b>						
400149 - AR INSTRUCTIONAL SUPPORT	\$0	\$264,689	\$269,888	\$0	\$269,888	1.96%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$264,689</b>	<b>\$269,888</b>	<b>\$0</b>	<b>\$269,888</b>	<b>1.96%</b>
<b>E00827 - AR LIBRARY AIDE</b>						
400151 - AR LIBRARY AIDE	\$0	\$280,453	\$151,238	\$0	\$151,238	(46.07%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$280,453</b>	<b>\$151,238</b>	<b>\$0</b>	<b>\$151,238</b>	<b>(46.07%)</b>
<b>E00830 - AR OFFICE OTHERS</b>						
400125 - AR OFFICE OTHERS	\$29,328	\$11,000	\$106,444	\$0	\$106,444	867.67%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$29,328</b>	<b>\$11,000</b>	<b>\$106,444</b>	<b>\$0</b>	<b>\$106,444</b>	<b>867.67%</b>
<b>E00831 - AR OFFICE STAFF</b>						

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400154 - AR OFFICE STAFF	\$0	\$84,471	\$4,564,892	\$39,978	\$4,604,870	5351.45%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$84,471</b>	<b>\$4,564,892</b>	<b>\$39,978</b>	<b>\$4,604,870</b>	<b>5351.45%</b>
<b>E00832 - AR OTHERS</b>						
400126 - AR OTHERS	\$1,465,596	\$4,958,306	\$0	\$231,075	\$231,075	(95.34%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,465,596</b>	<b>\$4,958,306</b>	<b>\$0</b>	<b>\$231,075</b>	<b>\$231,075</b>	<b>(95.34%)</b>
<b>E00833 - AR PRINCIPAL</b>						
400155 - AR PRINCIPAL	\$0	\$5,783,727	\$0	\$0	\$0	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$5,783,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>E00834 - AR PROFESSIONAL DEVELOPMENT</b>						
400156 - AR PROFESSIONAL DEVELOPMENT	\$33,895	\$45,222	\$349,769	\$19,703	\$369,472	717.02%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$33,895</b>	<b>\$45,222</b>	<b>\$349,769</b>	<b>\$19,703</b>	<b>\$369,472</b>	<b>717.02%</b>
<b>E00835 - AR REGISTRAR</b>						
400157 - AR REGISTRAR	\$21,363	\$1,913,424	\$3,284,331	\$13,441	\$3,297,771	72.35%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$21,363</b>	<b>\$1,913,424</b>	<b>\$3,284,331</b>	<b>\$13,441</b>	<b>\$3,297,771</b>	<b>72.35%</b>
<b>E00836 - AR RELATED ARTS TEACHER</b>						
400158 - AR RELATED ARTS TEACHER	\$0	\$2,532,718	\$11,994,074	\$47,789	\$12,041,863	375.45%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$2,532,718</b>	<b>\$11,994,074</b>	<b>\$47,789</b>	<b>\$12,041,863</b>	<b>375.45%</b>
<b>E00837 - AR SOCIAL WORKER</b>						
400159 - AR SOCIAL WORKER	\$3,589	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E00838 - AR SPED AIDE</b>						
400160 - AR SPED AIDE	\$0	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E00839 - AR SPED BEHAVIOR TECH</b>						
400161 - AR SPED BEHAVIOR TECH	\$2,178	\$2,805,066	\$618,479	\$5,706	\$624,185	(77.75%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,178</b>	<b>\$2,805,066</b>	<b>\$618,479</b>	<b>\$5,706</b>	<b>\$624,185</b>	<b>(77.75%)</b>
<b>E00840 - AR SPED COORDINATOR</b>						
400162 - AR SPED COORDINATOR	\$0	\$1,367,410	\$2,471,486	\$0	\$2,471,486	80.74%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$1,367,410</b>	<b>\$2,471,486</b>	<b>\$0</b>	<b>\$2,471,486</b>	<b>80.74%</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00843 - AR SPED PSYCHOLOGIST</b>						
400165 - AR SPED PSYCHOLOGIST	\$0	\$109,590	\$104,293	\$0	\$104,293	(4.83%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$109,590</b>	<b>\$104,293</b>	<b>\$0</b>	<b>\$104,293</b>	<b>(4.83%)</b>
<b>E00844 - AR SPED TEACHER</b>						
400166 - AR SPED TEACHER	\$0	\$908,993	\$1,364,458	\$17,205	\$1,381,664	52.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$908,993</b>	<b>\$1,364,458</b>	<b>\$17,205</b>	<b>\$1,381,664</b>	<b>52.00%</b>
<b>E00845 - AR TEACHER</b>						
400167 - AR TEACHER	\$2,033	\$9,762,902	\$19,312,884	\$108,794	\$19,421,678	98.93%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,033</b>	<b>\$9,762,902</b>	<b>\$19,312,884</b>	<b>\$108,794</b>	<b>\$19,421,678</b>	<b>98.93%</b>
<b>E00846 - AR TEXTBOOKS - SCH</b>						
400392 - AR TEXTBOOKS - SCH	\$0	\$0	\$4,961	\$0	\$4,961	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,961</b>	<b>\$0</b>	<b>\$4,961</b>	<b>n/a</b>
<b>E00847 - AR GE OTHERS</b>						
400447 - AR GE OTHERS	\$1,583,320	\$4,472,202	\$2,716,500	\$135,727	\$2,852,227	(36.22%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,583,320</b>	<b>\$4,472,202</b>	<b>\$2,716,500</b>	<b>\$135,727</b>	<b>\$2,852,227</b>	<b>(36.22%)</b>
<b>E00848 - AR SPED OTHERS</b>						
400473 - AR SPED OTHERS	\$0	\$4,350	\$3,800	\$0	\$3,800	(12.64%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$4,350</b>	<b>\$3,800</b>	<b>\$0</b>	<b>\$3,800</b>	<b>(12.64%)</b>
<b>E00849 - AT RISK - OVER AGE</b>						
400476 - AT RISK - OVER AGE	\$660,020	\$478,825	\$2,541,922	(\$266,728)	\$2,275,194	375.16%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$660,020</b>	<b>\$478,825</b>	<b>\$2,541,922</b>	<b>(\$266,728)</b>	<b>\$2,275,194</b>	<b>375.16%</b>
<b>E00901 - CUSTODIAL FOREMAN</b>						
400169 - CUSTODIAL FOREMAN	\$35,659,636	\$33,483,026	\$12,473,689	\$0	\$12,473,689	(62.75%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$35,659,636</b>	<b>\$33,483,026</b>	<b>\$12,473,689</b>	<b>\$0</b>	<b>\$12,473,689</b>	<b>(62.75%)</b>
<b>E00902 - CUSTODIAL OTHERS</b>						
400168 - CUSTODIAL OTHERS	\$1,863,162	\$1,802,661	\$2,085,133	\$0	\$2,085,133	15.67%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,863,162</b>	<b>\$1,802,661</b>	<b>\$2,085,133</b>	<b>\$0</b>	<b>\$2,085,133</b>	<b>15.67%</b>
<b>E00903 - CUSTODIANS (RW3)</b>						
400170 - CUSTODIANS (RW3)	\$353,882	\$145,076	\$22,943,432	\$0	\$22,943,432	15714.74%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$353,882</b>	<b>\$145,076</b>	<b>\$22,943,432</b>	<b>\$0</b>	<b>\$22,943,432</b>	<b>15714.74%</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00904 - CUSTODIANS (RW5)</b>						
400171 - CUSTODIANS (RW5)	\$938,018	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$938,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E01001 - ECE AIDE</b>						
400172 - ECE AIDE	\$11,499,947	\$13,626,511	\$14,659,510	\$0	\$14,659,510	7.58%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$11,499,947</b>	<b>\$13,626,511</b>	<b>\$14,659,510</b>	<b>\$0</b>	<b>\$14,659,510</b>	<b>7.58%</b>
<b>E01003 - ECE TEACHER</b>						
400174 - ECE TEACHER	\$51,973,340	\$42,192,088	\$48,609,951	\$0	\$48,609,951	15.21%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$51,973,340</b>	<b>\$42,192,088</b>	<b>\$48,609,951</b>	<b>\$0</b>	<b>\$48,609,951</b>	<b>15.21%</b>
<b>E01101 - ESL AIDE</b>						
400175 - ESL AIDE	\$485,185	\$107,295	\$345,381	\$0	\$345,381	221.90%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$485,185</b>	<b>\$107,295</b>	<b>\$345,381</b>	<b>\$0</b>	<b>\$345,381</b>	<b>221.90%</b>
<b>E01102 - ESL COUNSELOR</b>						
400176 - ESL COUNSELOR	\$6,416,608	\$1,555,127	\$145,797	\$0	\$145,797	(90.62%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$6,416,608</b>	<b>\$1,555,127</b>	<b>\$145,797</b>	<b>\$0</b>	<b>\$145,797</b>	<b>(90.62%)</b>
<b>E01104 - ESL TEACHER</b>						
400178 - ESL TEACHER	\$47,170,312	\$133,315	\$1,528,757	\$0	\$1,528,757	1046.73%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$47,170,312</b>	<b>\$133,315</b>	<b>\$1,528,757</b>	<b>\$0</b>	<b>\$1,528,757</b>	<b>1046.73%</b>
<b>E01105 - ESL SECONDARY</b>						
400474 - ESL SECONDARY	\$1,249,373	\$24,715,056	\$32,409,174	\$0	\$32,409,174	31.13%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,249,373</b>	<b>\$24,715,056</b>	<b>\$32,409,174</b>	<b>\$0</b>	<b>\$32,409,174</b>	<b>31.13%</b>
<b>E01106 - ESL ELEMENTARY</b>						
400475 - ESL ELEMENTARY	\$146,489	\$26,822,543	\$41,895,560	\$0	\$41,895,560	56.20%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$146,489</b>	<b>\$26,822,543</b>	<b>\$41,895,560</b>	<b>\$0</b>	<b>\$41,895,560</b>	<b>56.20%</b>
<b>E01201 - EVENING CREDIT RECOVERY</b>						
400179 - EVENING CREDIT RECOVERY	\$1,154,999	\$775,000	\$1,030,000	\$0	\$1,030,000	32.90%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,154,999</b>	<b>\$775,000</b>	<b>\$1,030,000</b>	<b>\$0</b>	<b>\$1,030,000</b>	<b>32.90%</b>
<b>E01301 - EDAY AIDE</b>						
400180 - EDAY AIDE	\$27	\$0	\$0	\$0	\$0	n/a

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E01304 - EDAY TEACHER</b>						
400183 - EDAY TEACHER	\$121	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E01401 - FAMILY, COMMUNITY AND PARENTAL ENGAGEMENT</b>						
400184 - FAMILY, COMMUNITY AND PARENTAL ENGAGEMENT	\$438,398	\$468,686	\$304,308	\$0	\$304,308	(35.07%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$438,398</b>	<b>\$468,686</b>	<b>\$304,308</b>	<b>\$0</b>	<b>\$304,308</b>	<b>(35.07%)</b>
<b>E01501 - COMPUTER LAB COORDINATOR / AIDE</b>						
400185 - COMPUTER LAB COORDINATOR / AIDE	\$1,798,458	\$1,959,337	\$1,151,494	\$0	\$1,151,494	(41.23%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,798,458</b>	<b>\$1,959,337</b>	<b>\$1,151,494</b>	<b>\$0</b>	<b>\$1,151,494</b>	<b>(41.23%)</b>
<b>E01601 - JROTC TEACHER</b>						
400186 - JROTC TEACHER	\$2,671,544	\$2,520,566	\$2,911,116	\$0	\$2,911,116	15.49%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,671,544</b>	<b>\$2,520,566</b>	<b>\$2,911,116</b>	<b>\$0</b>	<b>\$2,911,116</b>	<b>15.49%</b>
<b>E01701 - ASSISTANT PRINCIPAL</b>						
400187 - ASSISTANT PRINCIPAL	\$1,942,137	\$0	\$23,952,773	\$0	\$23,952,773	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,942,137</b>	<b>\$0</b>	<b>\$23,952,773</b>	<b>\$0</b>	<b>\$23,952,773</b>	<b>n/a</b>
<b>E01702 - PRINCIPAL</b>						
400188 - PRINCIPAL	\$52,237,448	\$44,110,926	\$25,978,001	\$0	\$25,978,001	(41.11%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$52,237,448</b>	<b>\$44,110,926</b>	<b>\$25,978,001</b>	<b>\$0</b>	<b>\$25,978,001</b>	<b>(41.11%)</b>
<b>E01801 - LIBRARIAN</b>						
400189 - LIBRARIAN	\$15,279,933	\$12,953,015	\$15,061,862	\$0	\$15,061,862	16.28%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$15,279,933</b>	<b>\$12,953,015</b>	<b>\$15,061,862</b>	<b>\$0</b>	<b>\$15,061,862</b>	<b>16.28%</b>
<b>E01802 - LIBRARY OTHERS</b>						
400190 - LIBRARY OTHERS	\$10,110	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$10,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E01803 - LIBRARY TECH AIDE</b>						
400191 - LIBRARY TECH AIDE	\$636,038	\$514,164	\$403,301	\$0	\$403,301	(21.56%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$636,038</b>	<b>\$514,164</b>	<b>\$403,301</b>	<b>\$0</b>	<b>\$403,301</b>	<b>(21.56%)</b>
<b>E02001 - PROFESSIONAL DEVELOPMENT OTHERS</b>						

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400193 - PROFESSIONAL DEVELOPMENT OTHERS	\$57,962	\$5,555	\$0	\$0	\$0	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$57,962</b>	<b>\$5,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>E02002 - PROFESSIONAL DEVELOPMENT TEACHERS</b>						
400194 - PROFESSIONAL DEVELOPMENT TEACHERS	\$273,511	\$742,310	\$615,957	\$0	\$615,957	(17.02%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$273,511</b>	<b>\$742,310</b>	<b>\$615,957</b>	<b>\$0</b>	<b>\$615,957</b>	<b>(17.02%)</b>
<b>E02201 - ADVANCED &amp; ENRICHED INSTRUCTION - SS</b>						
400196 - ADVANCED & ENRICHED INSTRUCTION - SS	\$173,921	\$815,141	\$76,542	\$0	\$76,542	(90.61%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$173,921</b>	<b>\$815,141</b>	<b>\$76,542</b>	<b>\$0</b>	<b>\$76,542</b>	<b>(90.61%)</b>
<b>E02203 - ATTENDANCE - SS</b>						
400198 - ATTENDANCE - SS	\$1,790,264	\$2,112,876	\$1,893,713	\$0	\$1,893,713	(10.37%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,790,264</b>	<b>\$2,112,876</b>	<b>\$1,893,713</b>	<b>\$0</b>	<b>\$1,893,713</b>	<b>(10.37%)</b>
<b>E02204 - ATTORNEY FEES - SS</b>						
400199 - ATTORNEY FEES - SS	\$1,208,345	\$1,970,073	\$1,979,641	(\$107,950)	\$1,871,691	(4.99%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,208,345</b>	<b>\$1,970,073</b>	<b>\$1,979,641</b>	<b>(\$107,950)</b>	<b>\$1,871,691</b>	<b>(4.99%)</b>
<b>E02205 - BUDGET &amp; ENROLLMENT PLANNING- SS</b>						
400200 - BUDGET & ENROLLMENT PLANNING- SS	\$2,050,561	\$882,040	\$2,705,804	(\$104,429)	\$2,601,375	194.93%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,050,561</b>	<b>\$882,040</b>	<b>\$2,705,804</b>	<b>(\$104,429)</b>	<b>\$2,601,375</b>	<b>194.93%</b>
<b>E02206 - CAREER &amp; TECHNICAL EDUCATION - SS</b>						
400201 - CAREER & TECHNICAL EDUCATION - SS	\$298,892	\$890,220	\$967,415	\$0	\$967,415	8.67%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$298,892</b>	<b>\$890,220</b>	<b>\$967,415</b>	<b>\$0</b>	<b>\$967,415</b>	<b>8.67%</b>
<b>E02208 - CHIEF OF STAFF OPERATIONS-SS</b>						
400203 - CHIEF OF STAFF OPERATIONS-SS	\$2,412	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E02209 - CHIEF OPERATING ADMINISTRATION-SS</b>						
400204 - CHIEF OPERATING ADMINISTRATION-SS	\$773,304	\$226,025	\$159,333	\$0	\$159,333	(29.51%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$773,304</b>	<b>\$226,025</b>	<b>\$159,333</b>	<b>\$0</b>	<b>\$159,333</b>	<b>(29.51%)</b>
<b>E02210 - COLLEGE &amp; CAREER EDUCATION - SS</b>						
400205 - COLLEGE & CAREER EDUCATION - SS	\$3,652,965	\$4,154,981	\$3,346,767	(\$178,547)	\$3,168,220	(23.75%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,652,965</b>	<b>\$4,154,981</b>	<b>\$3,346,767</b>	<b>(\$178,547)</b>	<b>\$3,168,220</b>	<b>(23.75%)</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E02211 - COMMUNICATIONS-SS</b>						
400206 - COMMUNICATIONS-SS	\$725,089	\$731,813	\$846,838	\$0	\$846,838	15.72%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$725,089</b>	<b>\$731,813</b>	<b>\$846,838</b>	<b>\$0</b>	<b>\$846,838</b>	<b>15.72%</b>
<b>E02212 - COMMUNITY ENGAGEMENT-SS</b>						
400207 - COMMUNITY ENGAGEMENT-SS	\$613,681	\$1,022,624	\$1,059,419	\$0	\$1,059,419	3.60%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$613,681</b>	<b>\$1,022,624</b>	<b>\$1,059,419</b>	<b>\$0</b>	<b>\$1,059,419</b>	<b>3.60%</b>
<b>E02213 - COMPLIANCE &amp; POLICY-SS</b>						
400208 - COMPLIANCE & POLICY-SS	\$814,163	\$902,383	\$1,067,638	\$0	\$1,067,638	18.31%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$814,163</b>	<b>\$902,383</b>	<b>\$1,067,638</b>	<b>\$0</b>	<b>\$1,067,638</b>	<b>18.31%</b>
<b>E02214 - CONTRACTING &amp; PROCUREMENT - SS</b>						
400209 - CONTRACTING & PROCUREMENT - SS	\$1,448,797	\$57,866	\$1,927,964	\$0	\$1,927,964	3231.78%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,448,797</b>	<b>\$57,866</b>	<b>\$1,927,964</b>	<b>\$0</b>	<b>\$1,927,964</b>	<b>3231.78%</b>
<b>E02216 - CURRICULAR INNOVATION - SS</b>						
400210 - CURRICULAR INNOVATION - SS	\$4,650,423	\$2,315,323	\$1,835,464	(\$25,000)	\$1,810,464	(21.81%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$4,650,423</b>	<b>\$2,315,323</b>	<b>\$1,835,464</b>	<b>(\$25,000)</b>	<b>\$1,810,464</b>	<b>(21.81%)</b>
<b>E02217 - DATA &amp; STRATEGY - SS</b>						
400211 - DATA & STRATEGY - SS	\$1,264,988	\$1,444,941	\$3,490,288	\$0	\$3,490,288	141.55%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,264,988</b>	<b>\$1,444,941</b>	<b>\$3,490,288</b>	<b>\$0</b>	<b>\$3,490,288</b>	<b>141.55%</b>
<b>E02219 - EARLY CHILDHOOD - SS</b>						
400213 - EARLY CHILDHOOD - SS	\$10,439,943	\$10,254,746	\$9,453,797	(\$125,000)	\$9,328,797	(9.03%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$10,439,943</b>	<b>\$10,254,746</b>	<b>\$9,453,797</b>	<b>(\$125,000)</b>	<b>\$9,328,797</b>	<b>(9.03%)</b>
<b>E02220 - EARLY STAGES - SS</b>						
400214 - EARLY STAGES - SS	\$6,126,230	\$6,475,759	\$6,821,823	\$0	\$6,821,823	5.34%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$6,126,230</b>	<b>\$6,475,759</b>	<b>\$6,821,823</b>	<b>\$0</b>	<b>\$6,821,823</b>	<b>5.34%</b>
<b>E02221 - ELEMENTARY INSTRUCTIONAL SUPERINTENDENTS - SS</b>						
400215 - ELEMENTARY INSTRUCTIONAL SUPERINTENDENTS - SS	\$1,425,586	\$1,376,825	\$1,375,416	\$0	\$1,375,416	(0.10%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,425,586</b>	<b>\$1,376,825</b>	<b>\$1,375,416</b>	<b>\$0</b>	<b>\$1,375,416</b>	<b>(0.10%)</b>
<b>E02222 - ELEMENTARY SCHOOLS - SS</b>						
400216 - ELEMENTARY SCHOOLS - SS	\$1,540,080	\$1,430,259	\$2,000,373	(\$673,750)	\$1,326,623	(7.25%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,540,080</b>	<b>\$1,430,259</b>	<b>\$2,000,373</b>	<b>(\$673,750)</b>	<b>\$1,326,623</b>	<b>(7.25%)</b>



**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E02223 - EMPLOYEE SERVICES - SS</b>						
400217 - EMPLOYEE SERVICES - SS	\$3,051,795	\$6,275,628	\$7,175,174	(\$631,041)	\$6,544,133	4.28%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,051,795</b>	<b>\$6,275,628</b>	<b>\$7,175,174</b>	<b>(\$631,041)</b>	<b>\$6,544,133</b>	<b>4.28%</b>
<b>E02224 - EQUITABLE SERVICES &amp; PRIVATE SCHOOLS - SS</b>						
400218 - EQUITABLE SERVICES & PRIVATE SCHOOLS - SS	\$53,663	\$22,677	\$0	\$0	\$0	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$53,663</b>	<b>\$22,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>E02226 - EXTENDED LEARNING - SS</b>						
400220 - EXTENDED LEARNING - SS	\$478,440	\$809,326	\$817,380	\$0	\$817,380	1.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$478,440</b>	<b>\$809,326</b>	<b>\$817,380</b>	<b>\$0</b>	<b>\$817,380</b>	<b>1.00%</b>
<b>E02227 - EXTENDED SCHOOL YEAR - SS</b>						
400221 - EXTENDED SCHOOL YEAR - SS	\$4,801	\$15,500	\$25,126	\$0	\$25,126	62.10%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$4,801</b>	<b>\$15,500</b>	<b>\$25,126</b>	<b>\$0</b>	<b>\$25,126</b>	<b>62.10%</b>
<b>E02228 - FACILITIES-SS</b>						
400222 - FACILITIES-SS	\$7,691,761	\$9,922,738	\$10,214,191	(\$118,108)	\$10,096,083	1.75%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$7,691,761</b>	<b>\$9,922,738</b>	<b>\$10,214,191</b>	<b>(\$118,108)</b>	<b>\$10,096,083</b>	<b>1.75%</b>
<b>E02230 - FAMILY OPERATIONS-SS</b>						
400224 - FAMILY OPERATIONS-SS	\$862,040	\$718,179	\$940,546	(\$170,000)	\$770,546	7.29%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$862,040</b>	<b>\$718,179</b>	<b>\$940,546</b>	<b>(\$170,000)</b>	<b>\$770,546</b>	<b>7.29%</b>
<b>E02234 - GRADUATION EXCELLENCE - SS</b>						
400228 - GRADUATION EXCELLENCE - SS	\$2,990,369	\$3,422,373	\$72,277	(\$118,108)	(\$45,830)	(101.34%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,990,369</b>	<b>\$3,422,373</b>	<b>\$72,277</b>	<b>(\$118,108)</b>	<b>(\$45,830)</b>	<b>(101.34%)</b>
<b>E02236 - HEALTH AND WELLNESS - SS</b>						
400230 - HEALTH AND WELLNESS - SS	\$8,498,724	\$530,633	\$474,257	\$0	\$474,257	(10.62%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$8,498,724</b>	<b>\$530,633</b>	<b>\$474,257</b>	<b>\$0</b>	<b>\$474,257</b>	<b>(10.62%)</b>
<b>E02237 - IMPACT - SS</b>						
400231 - IMPACT - SS	\$1,798,616	\$2,261,998	\$1,920,352	\$0	\$1,920,352	(15.10%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,798,616</b>	<b>\$2,261,998</b>	<b>\$1,920,352</b>	<b>\$0</b>	<b>\$1,920,352</b>	<b>(15.10%)</b>
<b>E02239 - INNER CORE - SS</b>						
400233 - INNER CORE - SS	\$639,551	\$3,145,474	\$2,685,909	(\$783,704)	\$1,902,205	(39.53%)

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$639,551</b>	<b>\$3,145,474</b>	<b>\$2,685,909</b>	<b>(\$783,704)</b>	<b>\$1,902,205</b>	<b>(39.53%)</b>
<b>E02241 - INSTRUCTIONAL INNOVATION + DESIGN - SS</b>						
400235 - INSTRUCTIONAL INNOVATION + DESIGN - SS	\$2,533,423	\$3,059,781	\$3,168,536	(\$100,000)	\$3,068,536	0.29%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,533,423</b>	<b>\$3,059,781</b>	<b>\$3,168,536</b>	<b>(\$100,000)</b>	<b>\$3,068,536</b>	<b>0.29%</b>
<b>E02242 - INTEGRITY - SS</b>						
400236 - INTEGRITY - SS	\$247,311	\$238,725	\$266,635	\$0	\$266,635	11.69%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$247,311</b>	<b>\$238,725</b>	<b>\$266,635</b>	<b>\$0</b>	<b>\$266,635</b>	<b>11.69%</b>
<b>E02244 - INVESTIGATIONS - SS</b>						
400238 - INVESTIGATIONS - SS	\$606,166	\$556,172	\$498,292	\$0	\$498,292	(10.41%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$606,166</b>	<b>\$556,172</b>	<b>\$498,292</b>	<b>\$0</b>	<b>\$498,292</b>	<b>(10.41%)</b>
<b>E02245 - LABOR MANAGEMENT &amp; EMPLOYEE RELATIONS - SS</b>						
400239 - LABOR MANAGEMENT & EMPLOYEE RELATIONS - SS	\$809,252	\$1,598,985	\$1,309,373	\$0	\$1,309,373	(18.11%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$809,252</b>	<b>\$1,598,985</b>	<b>\$1,309,373</b>	<b>\$0</b>	<b>\$1,309,373</b>	<b>(18.11%)</b>
<b>E02246 - LANGUAGE ACQUISITION - SS</b>						
400240 - LANGUAGE ACQUISITION - SS	\$5,913,718	\$2,458,242	\$220,695	(\$74,331)	\$146,364	(94.05%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$5,913,718</b>	<b>\$2,458,242</b>	<b>\$220,695</b>	<b>(\$74,331)</b>	<b>\$146,364</b>	<b>(94.05%)</b>
<b>E02247 - LEADERSHIP DEVELOPMENT - SS</b>						
400241 - LEADERSHIP DEVELOPMENT - SS	\$7,266,776	\$1,626,827	\$1,757,887	(\$130,000)	\$1,627,887	0.07%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$7,266,776</b>	<b>\$1,626,827</b>	<b>\$1,757,887</b>	<b>(\$130,000)</b>	<b>\$1,627,887</b>	<b>0.07%</b>
<b>E02252 - LITERACY &amp; HUMANITIES - SS</b>						
400246 - LITERACY & HUMANITIES - SS	\$2,277,987	\$6,301,080	\$5,290,902	\$0	\$5,290,902	(16.03%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,277,987</b>	<b>\$6,301,080</b>	<b>\$5,290,902</b>	<b>\$0</b>	<b>\$5,290,902</b>	<b>(16.03%)</b>
<b>E02253 - LOGISTICS, WAREHOUSE &amp; MAILING-SS</b>						
400247 - LOGISTICS, WAREHOUSE & MAILING-SS	\$4,313,889	\$4,615,188	\$3,899,041	\$0	\$3,899,041	(15.52%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$4,313,889</b>	<b>\$4,615,188</b>	<b>\$3,899,041</b>	<b>\$0</b>	<b>\$3,899,041</b>	<b>(15.52%)</b>
<b>E02254 - MEDICAID SUPPORT - SS</b>						
400248 - MEDICAID SUPPORT - SS	\$281,690	\$196,611	\$0	\$0	\$0	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$281,690</b>	<b>\$196,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>E02257 - SCHOOL CLIMATE AND SEL - SS</b>						

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400251 - SCHOOL CLIMATE AND SEL - SS	\$102,874	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$102,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E02258 - SCHOOL DESIGN AND CONTINUOUS IMPROVEMENT - SS</b>						
400252 - SCHOOL DESIGN AND CONTINUOUS IMPROVEMENT - SS	\$9,828	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$9,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E02259 - SCHOOL IMPROVEMENT - SS</b>						
400278 - SCHOOL IMPROVEMENT - SS	\$103,822	\$0	\$1,611,509	(\$1,611,509)	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$103,822</b>	<b>\$0</b>	<b>\$1,611,509</b>	<b>(\$1,611,509)</b>	<b>\$0</b>	<b>n/a</b>
<b>E02261 - SCHOOL MENTAL HEALTH - SS</b>						
400253 - SCHOOL MENTAL HEALTH - SS	\$4,253,906	\$1,135,839	\$1,455,619	\$0	\$1,455,619	28.15%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$4,253,906</b>	<b>\$1,135,839</b>	<b>\$1,455,619</b>	<b>\$0</b>	<b>\$1,455,619</b>	<b>28.15%</b>
<b>E02262 - SCHOOL OPERATIONS - SS</b>						
400254 - SCHOOL OPERATIONS - SS	\$675,285	\$14,180,770	\$4,508,611	(\$250,634)	\$4,257,977	(69.97%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$675,285</b>	<b>\$14,180,770</b>	<b>\$4,508,611</b>	<b>(\$250,634)</b>	<b>\$4,257,977</b>	<b>(69.97%)</b>
<b>E02263 - SCHOOL PARTNERSHIP - SS</b>						
400255 - SCHOOL PARTNERSHIP - SS	\$902,166	\$503,313	\$1,176,933	(\$36,500)	\$1,140,433	126.59%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$902,166</b>	<b>\$503,313</b>	<b>\$1,176,933</b>	<b>(\$36,500)</b>	<b>\$1,140,433</b>	<b>126.59%</b>
<b>E02264 - SCHOOL PERFORMANCE - SS</b>						
400256 - SCHOOL PERFORMANCE - SS	\$581,531	\$607,642	\$273,219	\$0	\$273,219	(55.04%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$581,531</b>	<b>\$607,642</b>	<b>\$273,219</b>	<b>\$0</b>	<b>\$273,219</b>	<b>(55.04%)</b>
<b>E02265 - SECONDARY INSTRUCTIONAL SUPERINTENDENTS - SS</b>						
400257 - SECONDARY INSTRUCTIONAL SUPERINTENDENTS - SS	\$784,243	\$767,718	\$758,760	\$0	\$758,760	(1.17%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$784,243</b>	<b>\$767,718</b>	<b>\$758,760</b>	<b>\$0</b>	<b>\$758,760</b>	<b>(1.17%)</b>
<b>E02266 - SECONDARY SCHOOLS OPERATIONS- SS</b>						
400258 - SECONDARY SCHOOLS OPERATIONS- SS	\$1,899,810	\$725,833	\$249,659	\$0	\$249,659	(65.60%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,899,810</b>	<b>\$725,833</b>	<b>\$249,659</b>	<b>\$0</b>	<b>\$249,659</b>	<b>(65.60%)</b>
<b>E02267 - SECURITY-SS</b>						
400259 - SECURITY-SS	\$123,231	\$23,972,559	\$171,820	\$0	\$171,820	(99.28%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$123,231</b>	<b>\$23,972,559</b>	<b>\$171,820</b>	<b>\$0</b>	<b>\$171,820</b>	<b>(99.28%)</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E02268 - SETTLEMENTS &amp; JUDGEMENTS - SS</b>						
400260 - SETTLEMENTS & JUDGEMENTS - SS	\$329,533	\$764,424	\$825,930	\$0	\$825,930	8.05%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$329,533</b>	<b>\$764,424</b>	<b>\$825,930</b>	<b>\$0</b>	<b>\$825,930</b>	<b>8.05%</b>
<b>E02269 - SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT - SS</b>						
400261 - SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT - SS	\$1,354,712	\$2,000,230	\$916,960	\$0	\$916,960	(54.16%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,354,712</b>	<b>\$2,000,230</b>	<b>\$916,960</b>	<b>\$0</b>	<b>\$916,960</b>	<b>(54.16%)</b>
<b>E02270 - SPECIALIZED INSTRUCTION, ADMINISTRATION - SS</b>						
400274 - SPECIALIZED INSTRUCTION, ADMINISTRATION - SS	\$3,154,735	\$2,406,560	\$2,787,285	(\$118,108)	\$2,669,177	10.91%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,154,735</b>	<b>\$2,406,560</b>	<b>\$2,787,285</b>	<b>(\$118,108)</b>	<b>\$2,669,177</b>	<b>10.91%</b>
<b>E02271 - SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SS</b>						
400262 - SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SS	\$4,178,244	\$2,904,681	\$2,177,884	\$0	\$2,177,884	(25.02%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$4,178,244</b>	<b>\$2,904,681</b>	<b>\$2,177,884</b>	<b>\$0</b>	<b>\$2,177,884</b>	<b>(25.02%)</b>
<b>E02273 - STEM - SS</b>						
400264 - STEM - SS	\$3,514,451	\$4,123,506	\$7,225,300	(\$2,399,826)	\$4,825,475	17.02%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,514,451</b>	<b>\$4,123,506</b>	<b>\$7,225,300</b>	<b>(\$2,399,826)</b>	<b>\$4,825,475</b>	<b>17.02%</b>
<b>E02274 - STRATEGIC INITIATIVES-SS</b>						
400265 - STRATEGIC INITIATIVES-SS	\$158,635	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$158,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E02275 - STRATEGIC SCHOOL PLANNING &amp; ENROLLMENT - SS</b>						
400266 - STRATEGIC SCHOOL PLANNING & ENROLLMENT - SS	\$1,535,017	\$13,831	\$433,866	(\$290,219)	\$143,647	938.59%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,535,017</b>	<b>\$13,831</b>	<b>\$433,866</b>	<b>(\$290,219)</b>	<b>\$143,647</b>	<b>938.59%</b>
<b>E02277 - STUDENT PLACEMENT - SS</b>						
400267 - STUDENT PLACEMENT - SS	\$168,640	\$0	\$824,982	(\$366,980)	\$458,001	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$168,640</b>	<b>\$0</b>	<b>\$824,982</b>	<b>(\$366,980)</b>	<b>\$458,001</b>	<b>n/a</b>
<b>E02279 - TALENT ACQUISITION &amp; RETENTION - SS</b>						
400269 - TALENT ACQUISITION & RETENTION - SS	\$1,548,088	\$2,128,139	\$1,861,393	\$0	\$1,861,393	(12.53%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,548,088</b>	<b>\$2,128,139</b>	<b>\$1,861,393</b>	<b>\$0</b>	<b>\$1,861,393</b>	<b>(12.53%)</b>
<b>E02280 - TEACHING &amp; LEARNING, ADMINISTRATION - SS</b>						
400270 - TEACHING & LEARNING, ADMINISTRATION - SS	\$4,440,017	\$1,441,804	\$1,037,219	\$0	\$1,037,219	(28.06%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$4,440,017</b>	<b>\$1,441,804</b>	<b>\$1,037,219</b>	<b>\$0</b>	<b>\$1,037,219</b>	<b>(28.06%)</b>

**Agency Operating Budget by Program Parent L1 and Program**

<b>Program</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Approved</b>	<b>Mayor's FY 2025 Proposed</b>	<b>Committee Variance</b>	<b>Committee's FY 2025 Recommendation</b>	<b>Committee Percent Change</b>
<b>E02281 - TECH &amp; SYSTEM SUPPORT - SS</b>						
400271 - TECH & SYSTEM SUPPORT - SS	\$21,584,087	\$25,351,354	\$44,044,005	(\$3,222,536)	\$40,821,469	61.02%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$21,584,087</b>	<b>\$25,351,354</b>	<b>\$44,044,005</b>	<b>(\$3,222,536)</b>	<b>\$40,821,469</b>	<b>61.02%</b>
<b>E02284 - WHOLE CHILD - SS</b>						
400277 - WHOLE CHILD - SS	\$1,363,055	\$1,199,163	\$1,054,211	\$0	\$1,054,211	(12.09%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,363,055</b>	<b>\$1,199,163</b>	<b>\$1,054,211</b>	<b>\$0</b>	<b>\$1,054,211</b>	<b>(12.09%)</b>
<b>E02285 - SCHOOL PARTNERSHIP - AT-RISK</b>						
400478 - SCHOOL PARTNERSHIP - AT-RISK	\$573,327	\$1,108,640	\$4,418,306	(\$520,622)	\$3,897,683	251.57%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$573,327</b>	<b>\$1,108,640</b>	<b>\$4,418,306</b>	<b>(\$520,622)</b>	<b>\$3,897,683</b>	<b>251.57%</b>
<b>E02286 - HEALTH AND WELLNESS - AT-RISK</b>						
400479 - HEALTH AND WELLNESS - AT-RISK	\$195,142	\$543,434	\$842,284	\$0	\$842,284	54.99%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$195,142</b>	<b>\$543,434</b>	<b>\$842,284</b>	<b>\$0</b>	<b>\$842,284</b>	<b>54.99%</b>
<b>E02287 - SCHOOL MENTAL HEALTH - AT-RISK</b>						
400480 - SCHOOL MENTAL HEALTH - AT-RISK	\$438,388	\$4,970,708	\$5,247,930	\$0	\$5,247,930	5.58%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$438,388</b>	<b>\$4,970,708</b>	<b>\$5,247,930</b>	<b>\$0</b>	<b>\$5,247,930</b>	<b>5.58%</b>
<b>E02288 - STUDENT PLACEMENT - AT-RISK</b>						
400481 - STUDENT PLACEMENT - AT-RISK	\$50,000	\$401,142	\$0	\$0	\$0	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$50,000</b>	<b>\$401,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>E02289 - HEALTH AND PHYSICAL ED - SS</b>						
400630 - HEALTH AND PHYSICAL ED - SS	\$0	\$0	\$1,359,657	\$0	\$1,359,657	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,359,657</b>	<b>\$0</b>	<b>\$1,359,657</b>	<b>n/a</b>
<b>E02290 - ACADEMINE INNOVATION - SS</b>						
400631 - ACADEMINE INNOVATION - SS	\$0	\$0	\$1,258,046	(\$120,000)	\$1,138,046	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,258,046</b>	<b>(\$120,000)</b>	<b>\$1,138,046</b>	<b>n/a</b>
<b>E02291 - ARTS - SS</b>						
400632 - ARTS - SS	\$0	\$0	\$693,249	\$0	\$693,249	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$693,249</b>	<b>\$0</b>	<b>\$693,249</b>	<b>n/a</b>
<b>E02292 - LIBRARY SERVICES - SS</b>						
400633 - LIBRARY SERVICES - SS	\$0	\$0	\$344,420	\$0	\$344,420	n/a

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$344,420</b>	<b>\$0</b>	<b>\$344,420</b>	<b>n/a</b>
<b>E02293 - EDUCATIONAL TECHNOLOGY - SS</b>						
400634 - EDUCATIONAL TECHNOLOGY - SS	\$0	\$0	\$1,432,259	\$0	\$1,432,259	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,432,259</b>	<b>\$0</b>	<b>\$1,432,259</b>	<b>n/a</b>
<b>E02294 - DSI RELATED SERVICES - SS</b>						
400635 - DSI RELATED SERVICES - SS	\$0	\$0	\$1,216,322	\$0	\$1,216,322	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,216,322</b>	<b>\$0</b>	<b>\$1,216,322</b>	<b>n/a</b>
<b>E02295 - DSI ACADEMIC PROGRAMS - SS</b>						
400636 - DSI ACADEMIC PROGRAMS - SS	\$0	\$0	\$1,233,625	\$0	\$1,233,625	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,233,625</b>	<b>\$0</b>	<b>\$1,233,625</b>	<b>n/a</b>
<b>E02303 - VOCED TEACHER</b>						
400281 - VOCED TEACHER	\$10,409,695	\$9,667,336	\$10,534,138	\$0	\$10,534,138	8.97%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$10,409,695</b>	<b>\$9,667,336</b>	<b>\$10,534,138</b>	<b>\$0</b>	<b>\$10,534,138</b>	<b>8.97%</b>
<b>E02401 - ADA ACCOMMODATION-SWS</b>						
400282 - ADA ACCOMMODATION-SWS	\$281,536	\$4,896,950	\$18,091,700	\$0	\$18,091,700	269.45%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$281,536</b>	<b>\$4,896,950</b>	<b>\$18,091,700</b>	<b>\$0</b>	<b>\$18,091,700</b>	<b>269.45%</b>
<b>E02402 - BACKFILLS-SWS</b>						
400283 - BACKFILLS-SWS	\$0	\$1,735,000	\$3,535,000	\$0	\$3,535,000	103.75%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$1,735,000</b>	<b>\$3,535,000</b>	<b>\$0</b>	<b>\$3,535,000</b>	<b>103.75%</b>
<b>E02403 - BACKGROUND CHECKS-SWS</b>						
400284 - BACKGROUND CHECKS-SWS	\$449,594	\$480,500	\$545,513	\$0	\$545,513	13.53%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$449,594</b>	<b>\$480,500</b>	<b>\$545,513</b>	<b>\$0</b>	<b>\$545,513</b>	<b>13.53%</b>
<b>E02404 - BUYOUT OPTION-SWS</b>						
400285 - BUYOUT OPTION-SWS	\$0	\$1,825,000	\$2,525,000	\$0	\$2,525,000	38.36%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$1,825,000</b>	<b>\$2,525,000</b>	<b>\$0</b>	<b>\$2,525,000</b>	<b>38.36%</b>
<b>E02405 - COLLECTIVE BARGAINING-SWS</b>						
400286 - COLLECTIVE BARGAINING-SWS	\$5,517,788	\$2,650,140	\$11,767,005	\$0	\$11,767,005	344.01%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$5,517,788</b>	<b>\$2,650,140</b>	<b>\$11,767,005</b>	<b>\$0</b>	<b>\$11,767,005</b>	<b>344.01%</b>
<b>E02406 - DEPARTMENT CHAIR STIPEND-SWS</b>						

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400287 - DEPARTMENT CHAIR STIPEND-SWS	\$269,526	\$550,000	\$550,000	\$0	\$550,000	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$269,526</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>0.00%</b>
<b>E02407 - DINR BONUS-SWS</b>						
400288 - DINR BONUS-SWS	\$100,596	\$225,000	\$225,000	\$0	\$225,000	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$100,596</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>	<b>0.00%</b>
<b>E02408 - ENROLLMENT RESERVE - SWS</b>						
400289 - ENROLLMENT RESERVE - SWS	\$5,104,563	\$2,800,000	\$2,800,000	\$0	\$2,800,000	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$5,104,563</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>0.00%</b>
<b>E02409 - ESL ITINERANT-SWS</b>						
400290 - ESL ITINERANT-SWS	\$776,668	\$967,215	\$2,064,673	\$0	\$2,064,673	113.47%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$776,668</b>	<b>\$967,215</b>	<b>\$2,064,673</b>	<b>\$0</b>	<b>\$2,064,673</b>	<b>113.47%</b>
<b>E02410 - EXTRA YEAR OPTION-SWS</b>						
400291 - EXTRA YEAR OPTION-SWS	\$44,951	\$316,800	\$316,800	\$0	\$316,800	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$44,951</b>	<b>\$316,800</b>	<b>\$316,800</b>	<b>\$0</b>	<b>\$316,800</b>	<b>0.00%</b>
<b>E02411 - IMPACT BONUSES-SWS</b>						
400292 - IMPACT BONUSES-SWS	\$19,307,700	\$19,400,000	\$26,600,000	\$0	\$26,600,000	37.11%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$19,307,700</b>	<b>\$19,400,000</b>	<b>\$26,600,000</b>	<b>\$0</b>	<b>\$26,600,000</b>	<b>37.11%</b>
<b>E02412 - NEW EDUCATOR PIPELINE-SWS</b>						
400293 - NEW EDUCATOR PIPELINE-SWS	\$250,000	\$250,000	\$250,000	\$0	\$250,000	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>0.00%</b>
<b>E02413 - SHIFT DIFFERENTIAL-SWS</b>						
400294 - SHIFT DIFFERENTIAL-SWS	\$0	\$896,822	\$750,000	\$0	\$750,000	(16.37%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$896,822</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>	<b>(16.37%)</b>
<b>E02414 - SUBSTITUTE TEACHER-SWS</b>						
400295 - SUBSTITUTE TEACHER-SWS	\$10,868,346	(\$916,494)	\$4,210,361	\$5,779,200	\$9,989,561	(1189.98%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$10,868,346</b>	<b>(\$916,494)</b>	<b>\$4,210,361</b>	<b>\$5,779,200</b>	<b>\$9,989,561</b>	<b>(1189.98%)</b>
<b>E02415 - AT RISK - SUBSTITUTES</b>						
400477 - AT RISK - SUBSTITUTES	\$2,449,500	\$6,094,583	\$5,339,639	(\$452,030)	\$4,887,610	(19.80%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,449,500</b>	<b>\$6,094,583</b>	<b>\$5,339,639</b>	<b>(\$452,030)</b>	<b>\$4,887,610</b>	<b>(19.80%)</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E02603 - CAREER EDUCATION DEVELOPMENT</b>						
400337 - CAREER EDUCATION DEVELOPMENT	\$579	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E02802 - GRANT AWARDS PROGRAMS</b>						
400349 - GRANT AWARDS PROGRAMS	\$272,227	\$0	\$654,881	\$0	\$654,881	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$272,227</b>	<b>\$0</b>	<b>\$654,881</b>	<b>\$0</b>	<b>\$654,881</b>	<b>n/a</b>
<b>E03103 - SPECIAL POPULATIONS &amp; PROGRAMS</b>						
400364 - SPECIAL POPULATIONS & PROGRAMS	\$108,973	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$108,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E04901 - AR SPED SOCIAL WORKER</b>						
400469 - AR SPED SOCIAL WORKER	\$854,463	\$9,247,268	\$316,426	\$0	\$316,426	(96.58%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$854,463</b>	<b>\$9,247,268</b>	<b>\$316,426</b>	<b>\$0</b>	<b>\$316,426</b>	<b>(96.58%)</b>
<b>E05001 - AR ESL AIDE</b>						
400470 - AR ESL AIDE	\$0	\$0	\$38,376	\$0	\$38,376	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,376</b>	<b>\$0</b>	<b>\$38,376</b>	<b>n/a</b>
<b>E05101 - AR ESL TEACHER</b>						
400471 - AR ESL TEACHER	\$0	\$0	\$11,019	\$0	\$11,019	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,019</b>	<b>\$0</b>	<b>\$11,019</b>	<b>n/a</b>
<b>E05201 - AR VOCED TEACHER</b>						
400472 - AR VOCED TEACHER	\$0	\$0	\$338,542	\$0	\$338,542	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,542</b>	<b>\$0</b>	<b>\$338,542</b>	<b>n/a</b>
<b>H01201 - HEALTH LICENSING</b>						
700049 - HEALTH LICENSING	\$8,000	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>PRG001 - NO PROGRAM</b>						
000000 - NO PROGRAM	\$6,980	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$6,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$1,285,233,527</b>	<b>\$1,235,679,649</b>	<b>\$1,428,150,086</b>	<b>\$231,075</b>	<b>\$1,428,381,161</b>	<b>15.59%</b>



**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	\$0	\$12,643,130	\$12,632,382	\$0	\$12,632,382	(0.09%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$12,643,130</b>	<b>\$12,632,382</b>	<b>\$0</b>	<b>\$12,632,382</b>	<b>(0.09%)</b>
<b>AMP014 - LEGAL SERVICES</b>						
100092 - LEGAL SERVICES - GENERAL	\$0	\$3,513,133	\$5,407,140	\$0	\$5,407,140	53.91%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$3,513,133</b>	<b>\$5,407,140</b>	<b>\$0</b>	<b>\$5,407,140</b>	<b>53.91%</b>
<b>AMP029 - OPERATIONS MANAGEMENT</b>						
100153 - OPERATIONS MANAGEMENT	\$0	\$8,719,856	\$8,173,909	\$0	\$8,173,909	(6.26%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$8,719,856</b>	<b>\$8,173,909</b>	<b>\$0</b>	<b>\$8,173,909</b>	<b>(6.26%)</b>
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	\$0	\$2,971,021	\$2,712,615	\$0	\$2,712,615	(8.70%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$2,971,021</b>	<b>\$2,712,615</b>	<b>\$0</b>	<b>\$2,712,615</b>	<b>(8.70%)</b>
<b>C01401 - BENEFITS MANAGEMENT</b>						
200139 - BENEFITS MANAGEMENT	\$600	\$6,968,800	\$7,173,161	\$0	\$7,173,161	2.93%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$600</b>	<b>\$6,968,800</b>	<b>\$7,173,161</b>	<b>\$0</b>	<b>\$7,173,161</b>	<b>2.93%</b>
<b>C01402 - INVESTMENTS MANAGEMENT</b>						
200140 - INVESTMENTS MANAGEMENT	\$0	\$4,318,071	\$3,562,877	\$0	\$3,562,877	(17.49%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$4,318,071</b>	<b>\$3,562,877</b>	<b>\$0</b>	<b>\$3,562,877</b>	<b>(17.49%)</b>
<b>C01403 - TRUSTEES MANAGEMENT</b>						
200141 - TRUSTEES MANAGEMENT	\$0	\$556,500	\$525,000	\$0	\$525,000	(5.66%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$556,500</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$525,000</b>	<b>(5.66%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$600</b>	<b>\$39,690,511</b>	<b>\$40,187,084</b>	<b>\$0</b>	<b>\$40,187,084</b>	<b>1.25%</b>
<b>District of Columbia State Athletics Commission</b>						
<b>AMP015 - OVERSIGHT AND SUPPORT</b>						
100096 - OVERSIGHT AND SUPPORT - GENERAL	\$1,431,337	\$1,521,619	\$1,543,000	\$165,000	\$1,708,000	12.25%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,431,337</b>	<b>\$1,521,619</b>	<b>\$1,543,000</b>	<b>\$165,000</b>	<b>\$1,708,000</b>	<b>12.25%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$1,431,337</b>	<b>\$1,521,619</b>	<b>\$1,543,000</b>	<b>\$165,000</b>	<b>\$1,708,000</b>	<b>12.25%</b>
<b>District Retiree Health Contribution</b>						
<b>C02701 - DISTRICT RETIREE HEALTH CONTRIBUTION FUNDING</b>						

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
200154 - DISTRICT RETIREE HEALTH CONTRIBUTION FUNDING	\$41,500,000	\$72,700,000	\$63,900,000	\$0	\$63,900,000	(12.10%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$41,500,000</b>	<b>\$72,700,000</b>	<b>\$63,900,000</b>	<b>\$0</b>	<b>\$63,900,000</b>	<b>(12.10%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$41,500,000</b>	<b>\$72,700,000</b>	<b>\$63,900,000</b>	<b>\$0</b>	<b>\$63,900,000</b>	<b>(12.10%)</b>
<b>Emergency and Contingency Reserve Funds</b>						
<b>AFO019 - SOAR CONVERSION</b>						
150020 - SOAR CONVERSION	\$16,986,126	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$16,986,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>AMP001 - ACCOUNT MANAGEMENT</b>						
100001 - ACCOUNT MANAGEMENT - GENERAL	\$0	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$16,986,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Inaugural Expenses</b>						
<b>P03613 - INAUGURATION FUNDS - HSEMA</b>						
800197 - INAUGURATION FUNDS - HSEMA	\$0	\$0	\$47,000,000	\$0	\$47,000,000	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,000,000</b>	<b>\$0</b>	<b>\$47,000,000</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,000,000</b>	<b>\$0</b>	<b>\$47,000,000</b>	<b>n/a</b>
<b>John A. Wilson Building Fund</b>						
<b>AMP023 - RESOURCE MANAGEMENT</b>						
100127 - RESOURCE MANAGEMENT - GENERAL	\$100,266	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$100,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>O07801 - FIXED COST - WILSON BUILDING</b>						
500260 - FIXED COST - WILSON BUILDING	\$4,916,989	\$5,034,298	\$5,515,626	\$0	\$5,515,626	9.56%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$4,916,989</b>	<b>\$5,034,298</b>	<b>\$5,515,626</b>	<b>\$0</b>	<b>\$5,515,626</b>	<b>9.56%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$5,017,255</b>	<b>\$5,034,298</b>	<b>\$5,515,626</b>	<b>\$0</b>	<b>\$5,515,626</b>	<b>9.56%</b>
<b>Metropolitan Washington Council of Governments</b>						
<b>C01501 - COUNCIL OF GOVERNMENTS FUNDING</b>						
200142 - COUNCIL OF GOVERNMENTS FUNDING	\$1,156,797	\$1,263,551	\$1,097,033	\$0	\$1,097,033	(13.18%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,156,797</b>	<b>\$1,263,551</b>	<b>\$1,097,033</b>	<b>\$0</b>	<b>\$1,097,033</b>	<b>(13.18%)</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL AGENCY FUNDS</b>	<b>\$1,156,797</b>	<b>\$1,263,551</b>	<b>\$1,097,033</b>	<b>\$0</b>	<b>\$1,097,033</b>	<b>(13.18%)</b>
<b>Non-Departmental</b>						
<b>C01101 - UNALLOCATED FUNDING</b>						
200136 - UNALLOCATED FUNDING	\$0	\$10,445,552	\$12,727,021	(\$3,341,758)	\$9,385,263	(10.15%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$10,445,552</b>	<b>\$12,727,021</b>	<b>(\$3,341,758)</b>	<b>\$9,385,263</b>	<b>(10.15%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$0</b>	<b>\$10,445,552</b>	<b>\$12,727,021</b>	<b>(\$3,341,758)</b>	<b>\$9,385,263</b>	<b>(10.15%)</b>
<b>Non-Public Tuition</b>						
<b>E03602 - RELATED SERVICES</b>						
400376 - RELATED SERVICES	\$53,639,339	\$50,771,591	\$50,771,591	\$0	\$50,771,591	(0.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$53,639,339</b>	<b>\$50,771,591</b>	<b>\$50,771,591</b>	<b>\$0</b>	<b>\$50,771,591</b>	<b>(0.00%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$53,639,339</b>	<b>\$50,771,591</b>	<b>\$50,771,591</b>	<b>\$0</b>	<b>\$50,771,591</b>	<b>(0.00%)</b>
<b>Office of Planning</b>						
<b>AFO009 - AUDIT ADJUSTMENTS</b>						
150010 - AUDIT ADJUSTMENTS	(\$232)	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>(\$232)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>AFO010 - PAYROLL DEFAULT</b>						
150011 - PAYROLL DEFAULT	\$0	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>AFO011 - P-CARD CLEARING</b>						
150012 - P-CARD CLEARING	\$3,905	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>AMP003 - COMMUNICATIONS</b>						
100003 - COMMUNICATIONS - GENERAL	\$252,948	\$185,841	\$328,353	\$0	\$328,353	76.69%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$252,948</b>	<b>\$185,841</b>	<b>\$328,353</b>	<b>\$0</b>	<b>\$328,353</b>	<b>76.69%</b>
<b>AMP011 - HUMAN RESOURCE SERVICES</b>						
100058 - HUMAN RESOURCE SERVICES - GENERAL	\$188,289	\$87,569	\$229,159	\$0	\$229,159	161.69%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$188,289</b>	<b>\$87,569</b>	<b>\$229,159</b>	<b>\$0</b>	<b>\$229,159</b>	<b>161.69%</b>
<b>AMP014 - LEGAL SERVICES</b>						
100092 - LEGAL SERVICES - GENERAL	\$375,091	\$405,620	\$278,608	\$0	\$278,608	(31.31%)

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$375,091</b>	<b>\$405,620</b>	<b>\$278,608</b>	<b>\$0</b>	<b>\$278,608</b>	<b>(31.31%)</b>
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	\$1,503,291	\$1,564,266	\$1,591,363	\$0	\$1,591,363	1.73%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,503,291</b>	<b>\$1,564,266</b>	<b>\$1,591,363</b>	<b>\$0</b>	<b>\$1,591,363</b>	<b>1.73%</b>
<b>R00101 - CITYWIDE SYSTEMS</b>						
300001 - CITYWIDE SYSTEMS	\$1,780,838	\$1,777,745	\$1,810,457	\$0	\$1,810,457	1.84%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,780,838</b>	<b>\$1,777,745</b>	<b>\$1,810,457</b>	<b>\$0</b>	<b>\$1,810,457</b>	<b>1.84%</b>
<b>R00102 - DATA ANALYSIS AND VISUALIZATION</b>						
300002 - DATA ANALYSIS AND VISUALIZATION	\$1,630,105	\$1,694,827	\$1,752,793	\$0	\$1,752,793	3.42%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,630,105</b>	<b>\$1,694,827</b>	<b>\$1,752,793</b>	<b>\$0</b>	<b>\$1,752,793</b>	<b>3.42%</b>
<b>R00201 - NEIGHBORHOOD PLANNING</b>						
300003 - NEIGHBORHOOD PLANNING	\$4,126,908	\$2,178,706	\$1,378,413	\$0	\$1,378,413	(36.73%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$4,126,908</b>	<b>\$2,178,706</b>	<b>\$1,378,413</b>	<b>\$0</b>	<b>\$1,378,413</b>	<b>(36.73%)</b>
<b>R00202 - URBAN DESIGN</b>						
300004 - URBAN DESIGN	\$2,639,339	\$1,056,966	\$3,771,815	(\$625,000)	\$3,146,815	197.72%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,639,339</b>	<b>\$1,056,966</b>	<b>\$3,771,815</b>	<b>(\$625,000)</b>	<b>\$3,146,815</b>	<b>197.72%</b>
<b>R00301 - DEVELOPMENT REVIEW</b>						
300005 - DEVELOPMENT REVIEW	\$1,452,828	\$1,843,873	\$1,606,887	\$0	\$1,606,887	(12.85%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,452,828</b>	<b>\$1,843,873</b>	<b>\$1,606,887</b>	<b>\$0</b>	<b>\$1,606,887</b>	<b>(12.85%)</b>
<b>R00302 - HISTORIC PRESERVATION</b>						
300006 - HISTORIC PRESERVATION	\$3,044,531	\$3,081,866	\$2,737,453	\$0	\$2,737,453	(11.18%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,044,531</b>	<b>\$3,081,866</b>	<b>\$2,737,453</b>	<b>\$0</b>	<b>\$2,737,453</b>	<b>(11.18%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$16,997,842</b>	<b>\$13,877,279</b>	<b>\$15,485,301</b>	<b>(\$625,000)</b>	<b>\$14,860,301</b>	<b>7.08%</b>
<b>Office of the Chief Financial Officer - Office of Budget &amp; Planning</b>						
<b>AMP006 - CUSTOMER SERVICE</b>						
100030 - INTERNAL CUSTOMER SERVICE	\$85,258	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$85,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>AMP011 - HUMAN RESOURCE SERVICES</b>						
100058 - HUMAN RESOURCE SERVICES - GENERAL	\$106,143	\$0	\$0	\$0	\$0	n/a

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$106,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	\$1,044,392	\$990,521	\$917,286	\$0	\$917,286	(7.39%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,044,392</b>	<b>\$990,521</b>	<b>\$917,286</b>	<b>\$0</b>	<b>\$917,286</b>	<b>(7.39%)</b>
<b>C00401 - CAPITAL BUDGET</b>						
200030 - CAPITAL BUDGET FORMULATION	\$969,449	\$1,027,315	\$1,019,357	\$0	\$1,019,357	(0.77%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$969,449</b>	<b>\$1,027,315</b>	<b>\$1,019,357</b>	<b>\$0</b>	<b>\$1,019,357</b>	<b>(0.77%)</b>
<b>C00402 - OPERATING BUDGET</b>						
200032 - OPERATING BUDGET FORMULATION	\$3,217,635	\$3,239,752	\$3,115,640	\$0	\$3,115,640	(3.83%)
200033 - OPERATING BUDGET EXECUTION	\$126,113	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,343,748</b>	<b>\$3,239,752</b>	<b>\$3,115,640</b>	<b>\$0</b>	<b>\$3,115,640</b>	<b>(3.83%)</b>
<b>C00403 - BUDGET SYSTEMS MANAGEMENT</b>						
200029 - BUDGET SYSTEMS MANAGEMENT	\$791,737	\$0	\$1,595,693	\$0	\$1,595,693	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$791,737</b>	<b>\$0</b>	<b>\$1,595,693</b>	<b>\$0</b>	<b>\$1,595,693</b>	<b>n/a</b>
<b>C00501 - FINANCIAL PLANNING AND ANALYSIS</b>						
200038 - FINANCIAL PLAN PUBLICATION	\$196,321	\$1,377,960	\$64,675	\$0	\$64,675	(95.31%)
200039 - MONTHLY AND QUARTERLY REPORTING	\$366,162	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$562,482</b>	<b>\$1,377,960</b>	<b>\$64,675</b>	<b>\$0</b>	<b>\$64,675</b>	<b>(95.31%)</b>
<b>C00704 - GRANTS MANAGEMENT SERVICES</b>						
200083 - CASH DRAW DOWN ANALYSIS AND MONITORING	(\$8,252)	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>(\$8,252)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$6,894,957</b>	<b>\$6,635,549</b>	<b>\$6,712,650</b>	<b>\$0</b>	<b>\$6,712,650</b>	<b>1.16%</b>
<b>Office of the Deputy Mayor for Education</b>						
<b>AFO010 - PAYROLL DEFAULT</b>						
150011 - PAYROLL DEFAULT	\$0	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>AMP015 - OVERSIGHT AND SUPPORT</b>						
100096 - OVERSIGHT AND SUPPORT - GENERAL	\$4,409,767	\$3,719,442	\$4,728,884	(\$350,000)	\$4,378,884	17.73%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$4,409,767</b>	<b>\$3,719,442</b>	<b>\$4,728,884</b>	<b>(\$350,000)</b>	<b>\$4,378,884</b>	<b>17.73%</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E04001 - GRANTS</b>						
400385 - GRANTS	\$19,171,285	\$23,560,908	\$23,433,607	\$0	\$23,433,607	(0.54%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$19,171,285</b>	<b>\$23,560,908</b>	<b>\$23,433,607</b>	<b>\$0</b>	<b>\$23,433,607</b>	<b>(0.54%)</b>
<b>E04002 - STUDENTS D.C. COORDINATING COMMITTEE</b>						
400386 - STUDENTS D.C. COORDINATING COMMITTEE	\$241,063	\$296,740	\$192,005	\$0	\$192,005	(35.30%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$241,063</b>	<b>\$296,740</b>	<b>\$192,005</b>	<b>\$0</b>	<b>\$192,005</b>	<b>(35.30%)</b>
<b>E04003 - YOUTH OUTCOMES</b>						
400387 - YOUTH OUTCOMES	\$5,386,040	\$250,000	\$7,050,000	\$0	\$7,050,000	2720.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$5,386,040</b>	<b>\$250,000</b>	<b>\$7,050,000</b>	<b>\$0</b>	<b>\$7,050,000</b>	<b>2720.00%</b>
<b>PRG001 - NO PROGRAM</b>						
000000 - NO PROGRAM	\$141,000	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$141,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$29,349,155</b>	<b>\$27,827,089</b>	<b>\$35,404,497</b>	<b>(\$350,000)</b>	<b>\$35,054,497</b>	<b>25.97%</b>
<b>Office of the District of Columbia Auditor</b>						
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	\$255,470	\$242,265	\$256,565	\$0	\$256,565	5.90%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$255,470</b>	<b>\$242,265</b>	<b>\$256,565</b>	<b>\$0</b>	<b>\$256,565</b>	<b>5.90%</b>
<b>AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT</b>						
100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	\$916,120	\$914,114	\$852,368	\$0	\$852,368	(6.75%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$916,120</b>	<b>\$914,114</b>	<b>\$852,368</b>	<b>\$0</b>	<b>\$852,368</b>	<b>(6.75%)</b>
<b>O00502 - PERFORMANCE &amp; FINANCIAL AUDITS</b>						
500021 - PERFORMANCE & FINANCIAL AUDITS	\$4,731,507	\$6,191,326	\$6,696,658	(\$549,272)	\$6,147,387	(0.71%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$4,731,507</b>	<b>\$6,191,326</b>	<b>\$6,696,658</b>	<b>(\$549,272)</b>	<b>\$6,147,387</b>	<b>(0.71%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$5,903,097</b>	<b>\$7,347,706</b>	<b>\$7,805,591</b>	<b>(\$549,272)</b>	<b>\$7,256,319</b>	<b>(1.24%)</b>
<b>Office of the State Superintendent of Education</b>						
<b>AFO002 - AGENCY ACCOUNTING SERVICES</b>						
150002 - AGENCY ACCOUNTING SERVICES	\$1,394,553	\$1,417,932	\$1,388,344	\$0	\$1,388,344	(2.09%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,394,553</b>	<b>\$1,417,932</b>	<b>\$1,388,344</b>	<b>\$0</b>	<b>\$1,388,344</b>	<b>(2.09%)</b>
<b>AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES</b>						

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$560,015	\$719,855	\$703,846	\$0	\$703,846	(2.22%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$560,015</b>	<b>\$719,855</b>	<b>\$703,846</b>	<b>\$0</b>	<b>\$703,846</b>	<b>(2.22%)</b>
<b>AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES</b>						
150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	\$181,807	\$291,501	\$331,757	\$0	\$331,757	13.81%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$181,807</b>	<b>\$291,501</b>	<b>\$331,757</b>	<b>\$0</b>	<b>\$331,757</b>	<b>13.81%</b>
<b>AFO010 - PAYROLL DEFAULT</b>						
150011 - PAYROLL DEFAULT	\$0	\$0	(\$105,222)	\$0	(\$105,222)	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$105,222)</b>	<b>\$0</b>	<b>(\$105,222)</b>	<b>n/a</b>
<b>AMP010 - GRANTS ADMINISTRATION</b>						
100044 - GRANTS ADMINISTRATION - GENERAL	\$1,077,582	\$1,466,479	\$1,551,129	\$0	\$1,551,129	5.77%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,077,582</b>	<b>\$1,466,479</b>	<b>\$1,551,129</b>	<b>\$0</b>	<b>\$1,551,129</b>	<b>5.77%</b>
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100063 - APPLICATION SUPPORT	\$3,717,779	\$4,012,622	\$5,556,643	\$0	\$5,556,643	38.48%
100068 - CUSTOMER SUPPORT	\$950,791	\$1,049,290	\$570,590	\$0	\$570,590	(45.62%)
100069 - DATA MANAGEMENT	\$3,742,144	\$5,723,443	\$2,287,127	\$0	\$2,287,127	(60.04%)
100075 - IT PROJECT MANAGEMENT	\$439,181	\$487,840	\$607,479	\$0	\$607,479	24.52%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$8,849,894</b>	<b>\$11,273,195</b>	<b>\$9,021,839</b>	<b>\$0</b>	<b>\$9,021,839</b>	<b>(19.97%)</b>
<b>AMP014 - LEGAL SERVICES</b>						
100094 - LITIGATION SUPPORT	\$1,432,278	\$1,675,140	\$1,688,017	\$0	\$1,688,017	0.77%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,432,278</b>	<b>\$1,675,140</b>	<b>\$1,688,017</b>	<b>\$0</b>	<b>\$1,688,017</b>	<b>0.77%</b>
<b>AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT</b>						
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$4,194	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$4,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>AMP029 - OPERATIONS MANAGEMENT</b>						
100153 - OPERATIONS MANAGEMENT	\$69,120,414	\$10,229,580	\$7,620,392	\$0	\$7,620,392	(25.51%)
100211 - BUDGET & FINANCE	\$0	\$0	\$106,330	\$0	\$106,330	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$69,120,414</b>	<b>\$10,229,580</b>	<b>\$7,726,722</b>	<b>\$0</b>	<b>\$7,726,722</b>	<b>(24.47%)</b>
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	\$14,723,040	\$10,245,201	\$9,198,180	\$0	\$9,198,180	(10.22%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$14,723,040</b>	<b>\$10,245,201</b>	<b>\$9,198,180</b>	<b>\$0</b>	<b>\$9,198,180</b>	<b>(10.22%)</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E02601 - ADULT &amp; FAMILY EDUCATION</b>						
400335 - ADULT & FAMILY EDUCATION	\$3,864,592	\$5,719,025	\$6,735,970	\$0	\$6,735,970	17.78%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,864,592</b>	<b>\$5,719,025</b>	<b>\$6,735,970</b>	<b>\$0</b>	<b>\$6,735,970</b>	<b>17.78%</b>
<b>E02602 - CAREER &amp; TECHNICAL EDUCATION</b>						
400336 - CAREER & TECHNICAL EDUCATION	\$76,031	\$845,160	\$5,664,932	\$0	\$5,664,932	570.28%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$76,031</b>	<b>\$845,160</b>	<b>\$5,664,932</b>	<b>\$0</b>	<b>\$5,664,932</b>	<b>570.28%</b>
<b>E02603 - CAREER EDUCATION DEVELOPMENT</b>						
400337 - CAREER EDUCATION DEVELOPMENT	\$744,056	\$2,745,285	\$3,350,195	\$0	\$3,350,195	22.03%
400623 - INDUSTRY ENGAGEMENT	\$0	\$0	\$11,000	\$0	\$11,000	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$744,056</b>	<b>\$2,745,285</b>	<b>\$3,361,195</b>	<b>\$0</b>	<b>\$3,361,195</b>	<b>22.44%</b>
<b>E02604 - COLLEGE &amp; CAREER READINESS</b>						
400338 - COLLEGE & CAREER READINESS	\$3,430,362	\$3,294,772	\$6,715,783	\$0	\$6,715,783	103.83%
400622 - POST-SECONDARY & CAREER EDUCATION - ADMINISTRATIVE	\$0	\$0	\$56,253	\$0	\$56,253	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,430,362</b>	<b>\$3,294,772</b>	<b>\$6,772,036</b>	<b>\$0</b>	<b>\$6,772,036</b>	<b>105.54%</b>
<b>E02605 - DC TUITION ASSISTANCE GRANT</b>						
400339 - DC TUITION ASSISTANCE GRANT	\$42,597,203	\$39,869,904	\$39,775,434	\$0	\$39,775,434	(0.24%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$42,597,203</b>	<b>\$39,869,904</b>	<b>\$39,775,434</b>	<b>\$0</b>	<b>\$39,775,434</b>	<b>(0.24%)</b>
<b>E02606 - GED</b>						
400340 - GED	\$366,052	\$385,470	\$541,228	\$0	\$541,228	40.41%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$366,052</b>	<b>\$385,470</b>	<b>\$541,228</b>	<b>\$0</b>	<b>\$541,228</b>	<b>40.41%</b>
<b>E02607 - HIGHER EDUCATION LICENSURE COMMISSION SUPPORT</b>						
400341 - HIGHER EDUCATION LICENSURE COMMISSION SUPPORT	\$1,057,585	\$1,193,566	\$1,264,453	\$0	\$1,264,453	5.94%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,057,585</b>	<b>\$1,193,566</b>	<b>\$1,264,453</b>	<b>\$0</b>	<b>\$1,264,453</b>	<b>5.94%</b>
<b>E02608 - RE-ENGAGEMENT CENTER OPERATIONS</b>						
400342 - RE-ENGAGEMENT CENTER OPERATIONS	\$565,960	\$657,206	\$609,121	\$0	\$609,121	(7.32%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$565,960</b>	<b>\$657,206</b>	<b>\$609,121</b>	<b>\$0</b>	<b>\$609,121</b>	<b>(7.32%)</b>
<b>E02701 - ACCOUNTABILITY</b>						
400343 - ACCOUNTABILITY	\$840,613	\$3,412,409	\$1,021,856	\$0	\$1,021,856	(70.05%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$840,613</b>	<b>\$3,412,409</b>	<b>\$1,021,856</b>	<b>\$0</b>	<b>\$1,021,856</b>	<b>(70.05%)</b>
<b>E02702 - ASSESSMENTS</b>						



**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400344 - ASSESSMENTS	\$2,259,786	\$3,506,462	\$6,055,956	\$0	\$6,055,956	72.71%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,259,786</b>	<b>\$3,506,462</b>	<b>\$6,055,956</b>	<b>\$0</b>	<b>\$6,055,956</b>	<b>72.71%</b>
<b>E02703 - DATA GOVERNANCE</b>						
400345 - DATA GOVERNANCE	\$278,617	\$223,089	\$669,280	\$0	\$669,280	200.01%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$278,617</b>	<b>\$223,089</b>	<b>\$669,280</b>	<b>\$0</b>	<b>\$669,280</b>	<b>200.01%</b>
<b>E02704 - DATA MANAGEMENT</b>						
400346 - DATA MANAGEMENT	\$1,708,768	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,708,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>E02705 - RESEARCH, ANALYSIS &amp; REPORTING</b>						
400347 - RESEARCH, ANALYSIS & REPORTING	\$1,133,038	\$1,608,383	\$4,242,075	\$0	\$4,242,075	163.75%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,133,038</b>	<b>\$1,608,383</b>	<b>\$4,242,075</b>	<b>\$0</b>	<b>\$4,242,075</b>	<b>163.75%</b>
<b>E02801 - EARLY INTERVENTION</b>						
400348 - EARLY INTERVENTION	\$8,859,550	\$0	\$4,516,390	\$0	\$4,516,390	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$8,859,550</b>	<b>\$0</b>	<b>\$4,516,390</b>	<b>\$0</b>	<b>\$4,516,390</b>	<b>n/a</b>
<b>E02802 - GRANT AWARDS PROGRAMS</b>						
400349 - GRANT AWARDS PROGRAMS	\$348,735,405	\$392,558,095	\$93,479,257	\$52,952,157	\$146,431,414	(62.70%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$348,735,405</b>	<b>\$392,558,095</b>	<b>\$93,479,257</b>	<b>\$52,952,157</b>	<b>\$146,431,414</b>	<b>(62.70%)</b>
<b>E02803 - LICENSING &amp; COMPLIANCE</b>						
400350 - LICENSING & COMPLIANCE	\$1,945,947	\$2,036,256	\$2,714,345	\$0	\$2,714,345	33.30%
400621 - EARLY LEARNING - ADMINISTRATIVE	\$0	\$0	\$618,337	\$0	\$618,337	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,945,947</b>	<b>\$2,036,256</b>	<b>\$3,332,681</b>	<b>\$0</b>	<b>\$3,332,681</b>	<b>63.67%</b>
<b>E02804 - PRE-K ENHANCEMENT</b>						
400351 - PRE-K ENHANCEMENT	\$13,964,547	\$13,964,547	\$11,664,546	\$0	\$11,664,546	(16.47%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$13,964,547</b>	<b>\$13,964,547</b>	<b>\$11,664,546</b>	<b>\$0</b>	<b>\$11,664,546</b>	<b>(16.47%)</b>
<b>E02805 - QUALITY INITIATIVES</b>						
400352 - QUALITY INITIATIVES	\$635,096	\$794,009	\$7,322,623	\$0	\$7,322,623	822.23%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$635,096</b>	<b>\$794,009</b>	<b>\$7,322,623</b>	<b>\$0</b>	<b>\$7,322,623</b>	<b>822.23%</b>
<b>E02806 - SUBSIDY PAYMENT PROGRAM</b>						
400353 - SUBSIDY PAYMENT PROGRAM	\$21,568,257	\$83,939,673	\$79,802,390	\$0	\$79,802,390	(4.93%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$21,568,257</b>	<b>\$83,939,673</b>	<b>\$79,802,390</b>	<b>\$0</b>	<b>\$79,802,390</b>	<b>(4.93%)</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E02901 - EDUCATION POLICY &amp; EQUITY</b>						
400354 - EDUCATION POLICY & EQUITY	\$15,361	\$663,163	\$318,650	\$0	\$318,650	(51.95%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$15,361</b>	<b>\$663,163</b>	<b>\$318,650</b>	<b>\$0</b>	<b>\$318,650</b>	<b>(51.95%)</b>
<b>E02902 - EDUCATOR QUALITY &amp; EFFECTIVENESS</b>						
400355 - EDUCATOR QUALITY & EFFECTIVENESS	\$9,356,748	\$9,739,389	\$4,493,603	\$0	\$4,493,603	(53.86%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$9,356,748</b>	<b>\$9,739,389</b>	<b>\$4,493,603</b>	<b>\$0</b>	<b>\$4,493,603</b>	<b>(53.86%)</b>
<b>E02904 - TRAINING &amp; TECHNICAL ASSISTANCE</b>						
400357 - TRAINING & TECHNICAL ASSISTANCE	\$6,152,009	\$6,802,136	\$2,390,188	\$0	\$2,390,188	(64.86%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$6,152,009</b>	<b>\$6,802,136</b>	<b>\$2,390,188</b>	<b>\$0</b>	<b>\$2,390,188</b>	<b>(64.86%)</b>
<b>E03001 - DISPUTE RESOLUTIONS</b>						
400358 - DISPUTE RESOLUTIONS	\$2,279,049	\$2,090,667	\$1,296,431	\$0	\$1,296,431	(37.99%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,279,049</b>	<b>\$2,090,667</b>	<b>\$1,296,431</b>	<b>\$0</b>	<b>\$1,296,431</b>	<b>(37.99%)</b>
<b>E03002 - ENROLLMENT &amp; RESIDENCY</b>						
400359 - ENROLLMENT & RESIDENCY	\$1,660,947	\$2,709,072	\$1,648,518	\$0	\$1,648,518	(39.15%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,660,947</b>	<b>\$2,709,072</b>	<b>\$1,648,518</b>	<b>\$0</b>	<b>\$1,648,518</b>	<b>(39.15%)</b>
<b>E03003 - MYSCHOOOLDC</b>						
400360 - MYSCHOOOLDC	\$1,644,965	\$1,883,824	\$1,985,013	\$0	\$1,985,013	5.37%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,644,965</b>	<b>\$1,883,824</b>	<b>\$1,985,013</b>	<b>\$0</b>	<b>\$1,985,013</b>	<b>5.37%</b>
<b>E03101 - FEDERAL PROGRAMS &amp; FUNDING</b>						
400362 - FEDERAL PROGRAMS & FUNDING	\$108,223,149	\$80,194,956	\$108,271,285	\$0	\$108,271,285	35.01%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$108,223,149</b>	<b>\$80,194,956</b>	<b>\$108,271,285</b>	<b>\$0</b>	<b>\$108,271,285</b>	<b>35.01%</b>
<b>E03102 - SPECIAL EDUCATION</b>						
400363 - SPECIAL EDUCATION	\$891,389	\$808,241	\$2,008,488	\$0	\$2,008,488	148.50%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$891,389</b>	<b>\$808,241</b>	<b>\$2,008,488</b>	<b>\$0</b>	<b>\$2,008,488</b>	<b>148.50%</b>
<b>E03103 - SPECIAL POPULATIONS &amp; PROGRAMS</b>						
400364 - SPECIAL POPULATIONS & PROGRAMS	\$59,971,209	\$62,427,383	\$14,855,307	\$2,482,427	\$17,337,734	(72.23%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$59,971,209</b>	<b>\$62,427,383</b>	<b>\$14,855,307</b>	<b>\$2,482,427</b>	<b>\$17,337,734</b>	<b>(72.23%)</b>
<b>E03201 - HEALTHY SCHOOLS &amp; WELLNESS PROGRAMS</b>						
400365 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	\$11,787,239	\$6,107,140	\$6,055,556	\$534,787	\$6,590,343	7.91%

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$11,787,239</b>	<b>\$6,107,140</b>	<b>\$6,055,556</b>	<b>\$534,787</b>	<b>\$6,590,343</b>	<b>7.91%</b>
<b>E03203 - NUTRITION PROGRAMS</b>						
400367 - NUTRITION PROGRAMS	\$78,131,531	\$86,199,345	\$110,902,301	\$0	\$110,902,301	28.66%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$78,131,531</b>	<b>\$86,199,345</b>	<b>\$110,902,301</b>	<b>\$0</b>	<b>\$110,902,301</b>	<b>28.66%</b>
<b>E04114 - WORKFORCE DEVELOPMENT AND LIFE LONG</b>						
400439 - WORKFORCE DEVELOPMENT AND LIFE LONG - GF0	\$0	\$0	\$35,000	\$0	\$35,000	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>	<b>n/a</b>
<b>E05202 - HUMAN RESOURCES</b>						
400624 - HUMAN RESOURCES	\$0	\$0	\$311,010	\$0	\$311,010	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,010</b>	<b>\$0</b>	<b>\$311,010</b>	<b>n/a</b>
<b>PRG001 - NO PROGRAM</b>						
000000 - NO PROGRAM	(\$626,020)	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>(\$626,020)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$831,462,820</b>	<b>\$853,697,509</b>	<b>\$562,907,387</b>	<b>\$55,969,371</b>	<b>\$618,876,757</b>	<b>(27.51%)</b>
<b>Office of Zoning</b>						
<b>AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES</b>						
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$92,122	\$94,421	\$93,745	\$0	\$93,745	(0.72%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$92,122</b>	<b>\$94,421</b>	<b>\$93,745</b>	<b>\$0</b>	<b>\$93,745</b>	<b>(0.72%)</b>
<b>AMP005 - CONTRACTING AND PROCUREMENT</b>						
100022 - CONTRACTING AND PROCUREMENT - GENERAL	\$32,063	\$35,460	\$35,221	\$0	\$35,221	(0.67%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$32,063</b>	<b>\$35,460</b>	<b>\$35,221</b>	<b>\$0</b>	<b>\$35,221</b>	<b>(0.67%)</b>
<b>AMP011 - HUMAN RESOURCE SERVICES</b>						
100058 - HUMAN RESOURCE SERVICES - GENERAL	\$39,095	\$47,411	\$47,872	\$0	\$47,872	0.97%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$39,095</b>	<b>\$47,411</b>	<b>\$47,872</b>	<b>\$0</b>	<b>\$47,872</b>	<b>0.97%</b>
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	\$276,791	\$277,415	\$286,790	\$0	\$286,790	3.38%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$276,791</b>	<b>\$277,415</b>	<b>\$286,790</b>	<b>\$0</b>	<b>\$286,790</b>	<b>3.38%</b>
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	\$92,114	\$94,421	\$93,745	\$0	\$93,745	(0.72%)

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$92,114</b>	<b>\$94,421</b>	<b>\$93,745</b>	<b>\$0</b>	<b>\$93,745</b>	<b>(0.72%)</b>
<b>R00501 - ZONING CERTIFICATIONS</b>						
300008 - ZONING CERTIFICATIONS	\$17,494	\$51,968	\$19,922	\$0	\$19,922	(61.67%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$17,494</b>	<b>\$51,968</b>	<b>\$19,922</b>	<b>\$0</b>	<b>\$19,922</b>	<b>(61.67%)</b>
<b>R00502 - ZONING SERVICES ADMINISTRATION</b>						
300009 - ZONING SERVICES ADMINISTRATION	\$3,484,992	\$3,483,630	\$3,583,408	\$125,000	\$3,708,408	6.45%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,484,992</b>	<b>\$3,483,630</b>	<b>\$3,583,408</b>	<b>\$125,000</b>	<b>\$3,708,408</b>	<b>6.45%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$4,034,671</b>	<b>\$4,084,726</b>	<b>\$4,160,704</b>	<b>\$125,000</b>	<b>\$4,285,704</b>	<b>4.92%</b>
<b>Other Post-Employment Benefits Trust Administration</b>						
<b>C03101 - OTHER POST EMPLOYEE BENEFITS FUNDING</b>						
200158 - OTHER POST EMPLOYEE BENEFITS FUNDING	\$0	\$8,008,000	\$8,846,834	\$0	\$8,846,834	10.47%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$8,008,000</b>	<b>\$8,846,834</b>	<b>\$0</b>	<b>\$8,846,834</b>	<b>10.47%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$0</b>	<b>\$8,008,000</b>	<b>\$8,846,834</b>	<b>\$0</b>	<b>\$8,846,834</b>	<b>10.47%</b>
<b>Pay-As-You-Go Capital Fund</b>						
<b>C02601 - PAY-AS-YOU-GO CAPITAL FUNDING</b>						
200153 - PAY-AS-YOU-GO CAPITAL FUNDING	\$504,909,001	\$360,995,289	\$240,392,777	\$0	\$240,392,777	(33.41%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$504,909,001</b>	<b>\$360,995,289</b>	<b>\$240,392,777</b>	<b>\$0</b>	<b>\$240,392,777</b>	<b>(33.41%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$504,909,001</b>	<b>\$360,995,289</b>	<b>\$240,392,777</b>	<b>\$0</b>	<b>\$240,392,777</b>	<b>(33.41%)</b>
<b>Police Officers' and Firefighters' Retirement System</b>						
<b>C01701 - POLICE/FIREFIGHTERS RETIREMENT FUNDING</b>						
200144 - POLICE/FIREFIGHTERS RETIREMENT FUNDING	\$77,508,000	\$79,883,000	\$143,454,000	\$0	\$143,454,000	79.58%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$77,508,000</b>	<b>\$79,883,000</b>	<b>\$143,454,000</b>	<b>\$0</b>	<b>\$143,454,000</b>	<b>79.58%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$77,508,000</b>	<b>\$79,883,000</b>	<b>\$143,454,000</b>	<b>\$0</b>	<b>\$143,454,000</b>	<b>79.58%</b>
<b>Repayment of Loans and Interest</b>						
<b>C01201 - DEBT SERVICE</b>						
200137 - DEBT SERVICE	\$982,463,633	\$1,134,690,903	\$1,252,596,691	\$0	\$1,252,596,691	10.39%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$982,463,633</b>	<b>\$1,134,690,903</b>	<b>\$1,252,596,691</b>	<b>\$0</b>	<b>\$1,252,596,691</b>	<b>10.39%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$982,463,633</b>	<b>\$1,134,690,903</b>	<b>\$1,252,596,691</b>	<b>\$0</b>	<b>\$1,252,596,691</b>	<b>10.39%</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Repayment of PILOT Financing</b>						
<b>C03001 - DEBT SERVICE</b>						
200157 - DEBT SERVICE	\$21,140,599	\$59,904,884	\$65,027,226	\$0	\$65,027,226	8.55%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$21,140,599</b>	<b>\$59,904,884</b>	<b>\$65,027,226</b>	<b>\$0</b>	<b>\$65,027,226</b>	<b>8.55%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$21,140,599</b>	<b>\$59,904,884</b>	<b>\$65,027,226</b>	<b>\$0</b>	<b>\$65,027,226</b>	<b>8.55%</b>
<b>Repayment of Revenue Bonds</b>						
<b>C01301 - DEBT SERVICE</b>						
200138 - DEBT SERVICE	\$3,765,226	\$2,263,477	\$2,257,477	\$0	\$2,257,477	(0.27%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$3,765,226</b>	<b>\$2,263,477</b>	<b>\$2,257,477</b>	<b>\$0</b>	<b>\$2,257,477</b>	<b>(0.27%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$3,765,226</b>	<b>\$2,263,477</b>	<b>\$2,257,477</b>	<b>\$0</b>	<b>\$2,257,477</b>	<b>(0.27%)</b>
<b>Special Education Transportation</b>						
<b>AMP003 - COMMUNICATIONS</b>						
100003 - COMMUNICATIONS - GENERAL	\$1,612,655	\$0	\$2,169,874	\$0	\$2,169,874	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,612,655</b>	<b>\$0</b>	<b>\$2,169,874</b>	<b>\$0</b>	<b>\$2,169,874</b>	<b>n/a</b>
<b>AMP009 - FLEET MANAGEMENT</b>						
100042 - FLEET MANAGEMENT - GENERAL	\$5,710,207	\$15,746,383	\$12,016,784	\$0	\$12,016,784	(23.69%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$5,710,207</b>	<b>\$15,746,383</b>	<b>\$12,016,784</b>	<b>\$0</b>	<b>\$12,016,784</b>	<b>(23.69%)</b>
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100069 - DATA MANAGEMENT	\$216	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT</b>						
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$2,615,505	\$5,133,087	\$4,246,618	\$0	\$4,246,618	(17.27%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,615,505</b>	<b>\$5,133,087</b>	<b>\$4,246,618</b>	<b>\$0</b>	<b>\$4,246,618</b>	<b>(17.27%)</b>
<b>AMP023 - RESOURCE MANAGEMENT</b>						
100127 - RESOURCE MANAGEMENT - GENERAL	\$1,590,055	\$971,695	\$1,664,273	\$0	\$1,664,273	71.28%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,590,055</b>	<b>\$971,695</b>	<b>\$1,664,273</b>	<b>\$0</b>	<b>\$1,664,273</b>	<b>71.28%</b>
<b>AMP026 - TRAINING AND DEVELOPMENT</b>						
100148 - TRAINING AND DEVELOPMENT - GENERAL	\$738,640	\$739,543	\$726,855	\$0	\$726,855	(1.72%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$738,640</b>	<b>\$739,543</b>	<b>\$726,855</b>	<b>\$0</b>	<b>\$726,855</b>	<b>(1.72%)</b>

**Agency Operating Budget by Program Parent L1 and Program**

<b>Program</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Approved</b>	<b>Mayor's FY 2025 Proposed</b>	<b>Committee Variance</b>	<b>Committee's FY 2025 Recommendation</b>	<b>Committee Percent Change</b>
<b>E03701 - PARENT RESOURCE CENTER SERVICES</b>						
400377 - PARENT RESOURCE CENTER SERVICES	\$2,825,024	\$2,926,936	\$3,469,857	\$0	\$3,469,857	18.55%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,825,024</b>	<b>\$2,926,936</b>	<b>\$3,469,857</b>	<b>\$0</b>	<b>\$3,469,857</b>	<b>18.55%</b>
<b>E03801 - 5TH STREET TERMINAL</b>						
400378 - 5TH STREET TERMINAL	\$22,581,311	\$19,475,995	\$20,392,270	\$0	\$20,392,270	4.70%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$22,581,311</b>	<b>\$19,475,995</b>	<b>\$20,392,270</b>	<b>\$0</b>	<b>\$20,392,270</b>	<b>4.70%</b>
<b>E03802 - ADAMS PLACE TERMINAL</b>						
400379 - ADAMS PLACE TERMINAL	\$14,827,477	\$13,830,819	\$14,250,452	\$0	\$14,250,452	3.03%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$14,827,477</b>	<b>\$13,830,819</b>	<b>\$14,250,452</b>	<b>\$0</b>	<b>\$14,250,452</b>	<b>3.03%</b>
<b>E03803 - NEW YORK AVENUE TERMINAL</b>						
400380 - NEW YORK AVENUE TERMINAL	\$25,732,275	\$25,427,207	\$27,319,691	\$0	\$27,319,691	7.44%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$25,732,275</b>	<b>\$25,427,207</b>	<b>\$27,319,691</b>	<b>\$0</b>	<b>\$27,319,691</b>	<b>7.44%</b>
<b>E03804 - OPERATIONS CONTROL</b>						
400381 - OPERATIONS CONTROL	\$7,796,156	\$12,410,910	\$22,666,631	\$0	\$22,666,631	82.63%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$7,796,156</b>	<b>\$12,410,910</b>	<b>\$22,666,631</b>	<b>\$0</b>	<b>\$22,666,631</b>	<b>82.63%</b>
<b>E03805 - SOUTHWEST TERMINAL</b>						
400382 - SOUTHWEST TERMINAL	\$19,766,706	\$19,059,709	\$20,039,740	\$0	\$20,039,740	5.14%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$19,766,706</b>	<b>\$19,059,709</b>	<b>\$20,039,740</b>	<b>\$0</b>	<b>\$20,039,740</b>	<b>5.14%</b>
<b>E03901 - INVESTIGATIONS</b>						
400383 - INVESTIGATIONS	\$1,255,941	\$1,073,756	\$1,161,867	\$0	\$1,161,867	8.21%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,255,941</b>	<b>\$1,073,756</b>	<b>\$1,161,867</b>	<b>\$0</b>	<b>\$1,161,867</b>	<b>8.21%</b>
<b>E03902 - ROUTING &amp; SCHEDULING</b>						
400384 - ROUTING & SCHEDULING	\$762,339	\$627,191	\$635,581	\$0	\$635,581	1.34%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$762,339</b>	<b>\$627,191</b>	<b>\$635,581</b>	<b>\$0</b>	<b>\$635,581</b>	<b>1.34%</b>
<b>O01504 - STEAM</b>						
500048 - STEAM	\$157,330	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$157,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>O01505 - SUSTAINABLE DC</b>						
500049 - SUSTAINABLE DC	\$16,505	\$0	\$0	\$0	\$0	n/a

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$16,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>O01506 - WASTE MANAGEMENT</b>						
500050 - WASTE MANAGEMENT	\$235	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>O01507 - WATER</b>						
500051 - WATER	\$112,557	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$112,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>O01901 - RENT IN-LEASE SERVICES</b>						
500064 - RENT IN-LEASE SERVICES	\$2,917,242	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$2,917,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>PRG001 - NO PROGRAM</b>						
000000 - NO PROGRAM	(\$16,538)	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>(\$16,538)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$111,001,838</b>	<b>\$117,423,232</b>	<b>\$130,760,493</b>	<b>\$0</b>	<b>\$130,760,493</b>	<b>11.36%</b>
<b>State Board of Education</b>						
<b>E03301 - BOARD OPERATIONS</b>						
400368 - BOARD OPERATIONS	\$1,143,507	\$1,501,888	\$1,504,317	\$122,335	\$1,626,651	8.31%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$1,143,507</b>	<b>\$1,501,888</b>	<b>\$1,504,317</b>	<b>\$122,335</b>	<b>\$1,626,651</b>	<b>8.31%</b>
<b>E03302 - OMBUDSMAN OPERATIONS</b>						
400369 - OMBUDSMAN OPERATIONS	\$689,198	\$1,454,079	\$1,425,501	\$0	\$1,425,501	(1.97%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$689,198</b>	<b>\$1,454,079</b>	<b>\$1,425,501</b>	<b>\$0</b>	<b>\$1,425,501</b>	<b>(1.97%)</b>
<b>E03303 - STUDENT ADVOCATE OPERATIONS</b>						
400370 - STUDENT ADVOCATE OPERATIONS	\$672,458	\$0	\$694,690	\$0	\$694,690	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$672,458</b>	<b>\$0</b>	<b>\$694,690</b>	<b>\$0</b>	<b>\$694,690</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$2,505,162</b>	<b>\$2,955,967</b>	<b>\$3,624,508</b>	<b>\$122,335</b>	<b>\$3,746,843</b>	<b>26.76%</b>
<b>Statehood Initiatives</b>						
<b>O02101 - STATEHOOD INITIATIVE OPERATIONS</b>						
500068 - STATEHOOD INITIATIVE OPERATIONS	\$257,351	\$266,883	\$266,883	\$0	\$266,883	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$257,351</b>	<b>\$266,883</b>	<b>\$266,883</b>	<b>\$0</b>	<b>\$266,883</b>	<b>0.00%</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL AGENCY FUNDS</b>	<b>\$257,351</b>	<b>\$266,883</b>	<b>\$266,883</b>	<b>\$0</b>	<b>\$266,883</b>	<b>0.00%</b>
<b>Tax Increment Financing (TIF) Program</b>						
<b>C02901 - DEBT SERVICE</b>						
200156 - DEBT SERVICE	\$27,554,665	\$39,754,704	\$45,791,825	\$0	\$45,791,825	15.19%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$27,554,665</b>	<b>\$39,754,704</b>	<b>\$45,791,825</b>	<b>\$0</b>	<b>\$45,791,825</b>	<b>15.19%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$27,554,665</b>	<b>\$39,754,704</b>	<b>\$45,791,825</b>	<b>\$0</b>	<b>\$45,791,825</b>	<b>15.19%</b>
<b>Tax Revision Commission</b>						
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	\$391,747	\$400,000	\$0	\$0	\$0	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$391,747</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$391,747</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>Teachers' Retirement System</b>						
<b>C01901 - TEACHERS RETIREMENT FUNDING</b>						
200146 - TEACHERS RETIREMENT FUNDING	\$47,778,263	\$50,224,000	\$80,981,000	\$0	\$80,981,000	61.24%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$47,778,263</b>	<b>\$50,224,000</b>	<b>\$80,981,000</b>	<b>\$0</b>	<b>\$80,981,000</b>	<b>61.24%</b>
<b>PRG001 - NO PROGRAM</b>						
000000 - NO PROGRAM	(\$139,710)	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>(\$139,710)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$47,638,552</b>	<b>\$50,224,000</b>	<b>\$80,981,000</b>	<b>\$0</b>	<b>\$80,981,000</b>	<b>61.24%</b>
<b>University of the District of Columbia</b>						
<b>AFO002 - AGENCY ACCOUNTING SERVICES</b>						
150002 - AGENCY ACCOUNTING SERVICES	\$0	\$2,696,606	\$0	\$0	\$0	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$2,696,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES</b>						
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$0	\$1,007,890	\$0	\$0	\$0	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$1,007,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES</b>						
150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	\$0	\$663,358	\$0	\$0	\$0	(100.00%)



**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$663,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT</b>						
100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	\$0	\$9,260,455	\$0	\$0	\$0	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$9,260,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>AMP021 - RATES, REIMBURSEMENT, FINANCIAL ANALYSIS</b>						
100122 - FINANCE SERVICES	\$0	\$17,394,341	\$0	\$0	\$0	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$17,394,341</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	\$0	\$7,308,760	\$0	\$0	\$0	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$7,308,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>E04103 - ACADEMIC SUPPORT (PROVOST/VPAA)</b>						
400446 - ACADEMIC SUPPORT (PROVOST/VPAA) - GF0	\$0	\$6,586,087	\$5,414,807	\$0	\$5,414,807	(17.78%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$6,586,087</b>	<b>\$5,414,807</b>	<b>\$0</b>	<b>\$5,414,807</b>	<b>(17.78%)</b>
<b>E04104 - LEARNING RESOURCES</b>						
400403 - LEARNING RESOURCES - GF0	\$0	\$2,847,997	\$3,511,573	\$0	\$3,511,573	23.30%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$2,847,997</b>	<b>\$3,511,573</b>	<b>\$0</b>	<b>\$3,511,573</b>	<b>23.30%</b>
<b>E04105 - ENGINEERING</b>						
400404 - ENGINEERING - GF0	\$0	\$19,317,241	\$16,152,661	\$0	\$16,152,661	(16.38%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$19,317,241</b>	<b>\$16,152,661</b>	<b>\$0</b>	<b>\$16,152,661</b>	<b>(16.38%)</b>
<b>E04106 - DAVID A. CLARKE SCHOOL OF LAW</b>						
400405 - DAVID A. CLARKE SCHOOL OF LAW - GF0	\$0	\$13,910,224	\$14,979,134	\$0	\$14,979,134	7.68%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$13,910,224</b>	<b>\$14,979,134</b>	<b>\$0</b>	<b>\$14,979,134</b>	<b>7.68%</b>
<b>E04107 - APPLIED RESEARCH AND URBAN PLANNING</b>						
400424 - APPLIED RESEARCH AND URBAN PLANNING - GF0	\$0	\$22,476	\$386,098	\$0	\$386,098	1617.82%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$22,476</b>	<b>\$386,098</b>	<b>\$0</b>	<b>\$386,098</b>	<b>1617.82%</b>
<b>E04108 - CAUSES</b>						
400425 - CAUSES - GF0	\$0	\$12,886,600	\$13,626,878	\$0	\$13,626,878	5.74%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$12,886,600</b>	<b>\$13,626,878</b>	<b>\$0</b>	<b>\$13,626,878</b>	<b>5.74%</b>
<b>E04109 - BUSINESS AND PUBLIC ADMINISTRATION</b>						

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400426 - BUSINESS AND PUBLIC ADMINISTRATION - GFO	\$0	\$7,683,555	\$7,660,030	\$0	\$7,660,030	(0.31%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$7,683,555</b>	<b>\$7,660,030</b>	<b>\$0</b>	<b>\$7,660,030</b>	<b>(0.31%)</b>
<b>E04110 - COLLEGE OF ARTS AND SCIENCES</b>						
400427 - COLLEGE OF ARTS AND SCIENCES - GFO	\$0	\$16,142,371	\$17,813,808	\$0	\$17,813,808	10.35%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$16,142,371</b>	<b>\$17,813,808</b>	<b>\$0</b>	<b>\$17,813,808</b>	<b>10.35%</b>
<b>E04111 - ACADEMIC AFFAIRS - (CCI)</b>						
400408 - ACADEMIC AFFAIRS - (CCI) - GFO	\$0	\$15,277,086	\$16,847,153	\$0	\$16,847,153	10.28%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$15,277,086</b>	<b>\$16,847,153</b>	<b>\$0</b>	<b>\$16,847,153</b>	<b>10.28%</b>
<b>E04112 - CHIEF COMMUNITY COLLEGE</b>						
400437 - CHIEF COMMUNITY COLLEGE - GFO	\$0	\$1,411,002	\$1,099,534	\$0	\$1,099,534	(22.07%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$1,411,002</b>	<b>\$1,099,534</b>	<b>\$0</b>	<b>\$1,099,534</b>	<b>(22.07%)</b>
<b>E04113 - STUDENT ACHIEVEMENT</b>						
400438 - STUDENT ACHIEVEMENT - GFO	\$0	\$1,156,134	\$1,158,409	\$0	\$1,158,409	0.20%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$1,156,134</b>	<b>\$1,158,409</b>	<b>\$0</b>	<b>\$1,158,409</b>	<b>0.20%</b>
<b>E04114 - WORKFORCE DEVELOPMENT AND LIFE LONG</b>						
400439 - WORKFORCE DEVELOPMENT AND LIFE LONG - GFO	\$0	\$14,449,408	\$9,550,639	\$0	\$9,550,639	(33.90%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$14,449,408</b>	<b>\$9,550,639</b>	<b>\$0</b>	<b>\$9,550,639</b>	<b>(33.90%)</b>
<b>E04115 - PLANT OPERATIONS</b>						
400440 - PLANT OPERATIONS - GFO	\$0	\$9,073,136	\$8,194,684	\$0	\$8,194,684	(9.68%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$9,073,136</b>	<b>\$8,194,684</b>	<b>\$0</b>	<b>\$8,194,684</b>	<b>(9.68%)</b>
<b>E04116 - CAREER SERVICES</b>						
400441 - CAREER SERVICES - GFO	\$0	\$610,774	\$3,169,704	\$0	\$3,169,704	418.96%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$610,774</b>	<b>\$3,169,704</b>	<b>\$0</b>	<b>\$3,169,704</b>	<b>418.96%</b>
<b>E04117 - STUDENT SERVICES ADMINISTRATION</b>						
400442 - STUDENT SERVICES ADMINISTRATION - GFO	\$0	\$3,189,314	\$1,883,186	\$0	\$1,883,186	(40.95%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$3,189,314</b>	<b>\$1,883,186</b>	<b>\$0</b>	<b>\$1,883,186</b>	<b>(40.95%)</b>
<b>E04118 - ENROLLMENT SERVICES</b>						
400443 - ENROLLMENT SERVICES - GFO	\$0	\$12,101,613	\$16,506,069	\$0	\$16,506,069	36.40%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$12,101,613</b>	<b>\$16,506,069</b>	<b>\$0</b>	<b>\$16,506,069</b>	<b>36.40%</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E04119 - HEALTH SERVICES</b>						
400444 - HEALTH SERVICES - GF0	\$0	\$769,802	\$565,262	\$0	\$565,262	(26.57%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$769,802</b>	<b>\$565,262</b>	<b>\$0</b>	<b>\$565,262</b>	<b>(26.57%)</b>
<b>E04120 - STUDENT LIFE AND SERVICES</b>						
400445 - STUDENT LIFE AND SERVICES - GF0	\$0	\$4,293,928	\$4,677,973	\$0	\$4,677,973	8.94%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$4,293,928</b>	<b>\$4,677,973</b>	<b>\$0</b>	<b>\$4,677,973</b>	<b>8.94%</b>
<b>E04121 - STUDENT CENTER</b>						
400422 - STUDENT CENTER - GF0	\$0	\$1,575,423	\$2,032,565	\$0	\$2,032,565	29.02%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$1,575,423</b>	<b>\$2,032,565</b>	<b>\$0</b>	<b>\$2,032,565</b>	<b>29.02%</b>
<b>E04122 - HOUSING PROGRAM</b>						
400423 - HOUSING PROGRAM - GF0	\$0	\$94,715	\$209,398	\$0	\$209,398	121.08%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$94,715</b>	<b>\$209,398</b>	<b>\$0</b>	<b>\$209,398</b>	<b>121.08%</b>
<b>E04124 - RECORDS MANAGEMENT</b>						
400406 - RECORDS MANAGEMENT - GF0	\$0	\$380,063	\$462,159	\$0	\$462,159	21.60%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$380,063</b>	<b>\$462,159</b>	<b>\$0</b>	<b>\$462,159</b>	<b>21.60%</b>
<b>E04125 - INSTITUTIONAL RESEARCH</b>						
400407 - INSTITUTIONAL RESEARCH - GF0	\$0	\$0	\$266,428	\$0	\$266,428	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,428</b>	<b>\$0</b>	<b>\$266,428</b>	<b>n/a</b>
<b>E04126 - OFFICE OF THE PRESIDENT</b>						
400428 - OFFICE OF THE PRESIDENT - GF0	\$0	\$2,276,263	\$2,388,762	\$400,000	\$2,788,762	22.51%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$2,276,263</b>	<b>\$2,388,762</b>	<b>\$400,000</b>	<b>\$2,788,762</b>	<b>22.51%</b>
<b>E04127 - LEGAL SERVICES</b>						
400429 - LEGAL SERVICES - GF0	\$0	\$1,772,852	\$1,853,113	\$0	\$1,853,113	4.53%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$1,772,852</b>	<b>\$1,853,113</b>	<b>\$0</b>	<b>\$1,853,113</b>	<b>4.53%</b>
<b>E04129 - ALUMNI RELATIONS</b>						
400431 - ALUMNI RELATIONS - GF0	\$0	\$322,984	\$322,677	\$0	\$322,677	(0.09%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$322,984</b>	<b>\$322,677</b>	<b>\$0</b>	<b>\$322,677</b>	<b>(0.09%)</b>
<b>E04130 - MAJOR GIFTS AND DEVELOPMENT</b>						
400432 - MAJOR GIFTS AND DEVELOPMENT - GF0	\$0	\$670,056	\$825,674	\$0	\$825,674	23.22%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$670,056</b>	<b>\$825,674</b>	<b>\$0</b>	<b>\$825,674</b>	<b>23.22%</b>

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E04131 - COMMUNICATION AND BRANDING CABLE TV</b>						
400433 - COMMUNICATION AND BRANDING CABLE TV - GF0	\$0	\$701,861	\$633,329	\$0	\$633,329	(9.76%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$701,861</b>	<b>\$633,329</b>	<b>\$0</b>	<b>\$633,329</b>	<b>(9.76%)</b>
<b>E04132 - TALENT MANAGEMENT</b>						
400434 - TALENT MANAGEMENT - GF0	\$0	\$2,759,245	\$2,854,576	\$0	\$2,854,576	3.45%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$2,759,245</b>	<b>\$2,854,576</b>	<b>\$0</b>	<b>\$2,854,576</b>	<b>3.45%</b>
<b>E04133 - INSTITUTIONAL EFFECTIVENESS</b>						
400435 - INSTITUTIONAL EFFECTIVENESS - GF0	\$0	\$934,129	\$881,574	\$0	\$881,574	(5.63%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$934,129</b>	<b>\$881,574</b>	<b>\$0</b>	<b>\$881,574</b>	<b>(5.63%)</b>
<b>E04134 - RISK MANAGEMENT AND COMPLIANCE</b>						
400436 - RISK MANAGEMENT AND COMPLIANCE - GF0	\$0	\$2,280,234	\$1,637,657	\$0	\$1,637,657	(28.18%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$2,280,234</b>	<b>\$1,637,657</b>	<b>\$0</b>	<b>\$1,637,657</b>	<b>(28.18%)</b>
<b>E04138 - CAPITAL ASSETS &amp; REAL ESTATE</b>						
400540 - FACILITIES MANAGEMENT - GF0	\$0	\$104,965	\$9,646,647	\$0	\$9,646,647	9090.34%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$104,965</b>	<b>\$9,646,647</b>	<b>\$0</b>	<b>\$9,646,647</b>	<b>9090.34%</b>
<b>E04139 - AUXILIARY SERVICE</b>						
400416 - AUXILIARY SERVICE	\$0	\$0	\$973,553	\$0	\$973,553	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$973,553</b>	<b>\$0</b>	<b>\$973,553</b>	<b>n/a</b>
<b>E04140 - INFORMATION SYSTEMS MANAGEMENT</b>						
400417 - INFORMATION SYSTEMS MANAGEMENT	\$0	\$3,207	\$4,024,095	\$0	\$4,024,095	125369.50%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$3,207</b>	<b>\$4,024,095</b>	<b>\$0</b>	<b>\$4,024,095</b>	<b>125369.50%</b>
<b>E04141 - BUSINESS AND FINANCE AFFAIRS</b>						
400418 - BUSINESS AND FINANCE AFFAIRS	\$0	\$351,070	\$2,723,790	\$0	\$2,723,790	675.85%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$351,070</b>	<b>\$2,723,790</b>	<b>\$0</b>	<b>\$2,723,790</b>	<b>675.85%</b>
<b>E04142 - PUBLIC SAFETY AND EMERGENCY MGT</b>						
400420 - PUBLIC SAFETY AND EMERGENCY MGT	\$0	\$3,027,535	\$3,650,274	\$0	\$3,650,274	20.57%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$3,027,535</b>	<b>\$3,650,274</b>	<b>\$0</b>	<b>\$3,650,274</b>	<b>20.57%</b>
<b>E04143 - AGENCY FISCAL OFFICER OPERATIONS</b>						
400413 - AGENCY FISCAL OFFICER OPERATIONS	\$0	\$0	\$544,291	\$0	\$544,291	n/a

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$544,291</b>	<b>\$0</b>	<b>\$544,291</b>	<b>n/a</b>
<b>E04144 - FINANCIAL SERVICES</b>						
400419 - FINANCIAL SERVICES	\$0	\$0	\$11,597,489	\$0	\$11,597,489	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,597,489</b>	<b>\$0</b>	<b>\$11,597,489</b>	<b>n/a</b>
<b>E04145 - BUDGET OPERATIONS</b>						
400421 - BUDGET OPERATIONS	\$0	\$0	\$1,087,534	\$0	\$1,087,534	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,087,534</b>	<b>\$0</b>	<b>\$1,087,534</b>	<b>n/a</b>
<b>E04146 - ATHLETICS DEPARTMENT</b>						
400466 - ATHLETIC DEPARTMENT - STUDENT SERVICES - GF0	\$0	\$4,053,762	\$4,425,490	\$0	\$4,425,490	9.17%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$4,053,762</b>	<b>\$4,425,490</b>	<b>\$0</b>	<b>\$4,425,490</b>	<b>9.17%</b>
<b>E04147 - COMMUNICATIONS &amp; PUBLIC AFFAIRS</b>						
400451 - COMMUNICATIONS & PUBLIC AFFAIRS - GF0	\$0	\$1,751,081	\$1,394,133	\$0	\$1,394,133	(20.38%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$1,751,081</b>	<b>\$1,394,133</b>	<b>\$0</b>	<b>\$1,394,133</b>	<b>(20.38%)</b>
<b>E04148 - GOVERNMENTAL AFFAIRS SERVICES</b>						
400452 - GOVERNMENTAL AFFAIRS SERVICES - GF0	\$0	\$461,921	\$644,909	\$0	\$644,909	39.61%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$461,921</b>	<b>\$644,909</b>	<b>\$0</b>	<b>\$644,909</b>	<b>39.61%</b>
<b>E04149 - REGISTRAR</b>						
400453 - REGISTRAR - GF0	\$0	\$907,096	\$825,672	\$0	\$825,672	(8.98%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$907,096</b>	<b>\$825,672</b>	<b>\$0</b>	<b>\$825,672</b>	<b>(8.98%)</b>
<b>E04150 - STRATEGIC SOURCING &amp; PROCUREMENT</b>						
400454 - STRATEGIC SOURCING & PROCUREMENT - GF0	\$0	\$2,012,721	\$2,432,327	\$0	\$2,432,327	20.85%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$2,012,721</b>	<b>\$2,432,327</b>	<b>\$0</b>	<b>\$2,432,327</b>	<b>20.85%</b>
<b>E04151 - ACCOUNTING OPERATIONS</b>						
400504 - ACCOUNTING OPERATIONS	\$0	\$0	\$2,952,336	\$0	\$2,952,336	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,952,336</b>	<b>\$0</b>	<b>\$2,952,336</b>	<b>n/a</b>
<b>E04152 - CHIEF OPERATING OFFICER</b>						
400527 - CHIEF OPERATING OFFICER - GF0	\$0	\$0	\$5,735,632	\$0	\$5,735,632	n/a
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,735,632</b>	<b>\$0</b>	<b>\$5,735,632</b>	<b>n/a</b>
<b>E04153 - CENTER FOR THE ADVANCEMENT OF LEARNING - GF0</b>						

**Agency Operating Budget by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400618 - CENTER FOR THE ADVANCEMENT OF LEARNING - GF0	\$0	\$905,171	\$945,152	\$0	\$945,152	4.42%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$905,171</b>	<b>\$945,152</b>	<b>\$0</b>	<b>\$945,152</b>	<b>4.42%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$0</b>	<b>\$207,406,507</b>	<b>\$211,168,837</b>	<b>\$400,000</b>	<b>\$211,568,837</b>	<b>2.01%</b>
<b>University of the District of Columbia Subsidy Account</b>						
<b>C01801 - UDC FUNDING</b>						
200145 - UDC FUNDING	\$96,502,038	\$103,979,603	\$102,152,462	\$0	\$102,152,462	(1.76%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$96,502,038</b>	<b>\$103,979,603</b>	<b>\$102,152,462</b>	<b>\$0</b>	<b>\$102,152,462</b>	<b>(1.76%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$96,502,038</b>	<b>\$103,979,603</b>	<b>\$102,152,462</b>	<b>\$0</b>	<b>\$102,152,462</b>	<b>(1.76%)</b>
<b>Washington Metropolitan Area Transit Commission</b>						
<b>C02201 - WASHINGTON METRO TRANSIT COMMISSION FUNDING</b>						
200149 - WASHINGTON METRO TRANSIT COMMISSION FUNDING	\$163,978	\$169,787	\$178,468	\$0	\$178,468	5.11%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>\$163,978</b>	<b>\$169,787</b>	<b>\$178,468</b>	<b>\$0</b>	<b>\$178,468</b>	<b>5.11%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$163,978</b>	<b>\$169,787</b>	<b>\$178,468</b>	<b>\$0</b>	<b>\$178,468</b>	<b>5.11%</b>
<b>GRAND TOTAL</b>	<b>\$5,581,611,139</b>	<b>\$5,966,436,409</b>	<b>\$6,207,035,715</b>	<b>\$60,204,192</b>	<b>\$6,267,239,907</b>	<b>5.04%</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Ballpark Revenue Fund</b>						
<b>C00901 - BASEBALL AGREEMENT SERVICES</b>						
200108 - BASEBALL AGREEMENT SERVICES	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>C00902 - DEBT SERVICE</b>						
200109 - DEBT SERVICE - BK0	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Commercial Paper Program</b>						
<b>C03401 - DEBT SERVICE</b>						
200161 - DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Commission on the Arts and Humanities</b>						
<b>AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES</b>						
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	1.03	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.03</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>AMP010 - GRANTS ADMINISTRATION</b>						
100044 - GRANTS ADMINISTRATION - GENERAL	9.23	10.00	14.00	0.00	14.00	40.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>9.23</b>	<b>10.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>40.00%</b>
<b>AMP011 - HUMAN RESOURCE SERVICES</b>						
100058 - HUMAN RESOURCE SERVICES - GENERAL	1.03	1.00	2.00	0.00	2.00	100.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.03</b>	<b>1.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>100.00%</b>
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	0.00	1.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>AMP014 - LEGAL SERVICES</b>						
100092 - LEGAL SERVICES - GENERAL	3.09	3.00	3.00	0.00	3.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.09</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00%</b>
<b>AMP023 - RESOURCE MANAGEMENT</b>						
100127 - RESOURCE MANAGEMENT - GENERAL	4.11	4.00	5.00	0.00	5.00	25.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>4.11</b>	<b>4.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>25.00%</b>
<b>AMP028 - PUBLIC AFFAIRS</b>						
100157 - PUBLIC AFFAIRS	8.23	9.00	10.00	0.00	10.00	11.11%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>8.23</b>	<b>9.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>11.11%</b>
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	3.08	5.00	6.00	0.00	6.00	20.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.08</b>	<b>5.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>20.00%</b>
<b>R00601 - ART LEARNING &amp; OUTREACH</b>						
300011 - ART LEARNING & OUTREACH	2.03	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.03</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>R00603 - FACILITIES AND BUILDING</b>						
300013 - FACILITIES AND BUILDING	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>R00604 - HUMANITIES</b>						
300014 - HUMANITIES	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>R00606 - NEIGHBORHOOD ARTS</b>						
300016 - NEIGHBORHOOD ARTS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>R00607 - PUBLIC ARTS</b>						



**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
300017 - PUBLIC ARTS	7.20	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>7.20</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>R00608 - GENERAL OPERATING SUPPORT</b>						
300194 - GENERAL OPERATING SUPPORT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>R00609 - LARGE CAPITAL GRANTS PROGRAM</b>						
300198 - LARGE CAPITAL GRANTS PROGRAM	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>39.03</b>	<b>45.00</b>	<b>52.00</b>	<b>0.00</b>	<b>52.00</b>	<b>15.56%</b>
<b>Council of the District of Columbia</b>						
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	6.72	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.72</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>AMP014 - LEGAL SERVICES</b>						
100092 - LEGAL SERVICES - GENERAL	14.40	15.00	15.00	0.00	15.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>14.40</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00%</b>
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	48.95	40.00	36.00	0.00	36.00	(10.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>48.95</b>	<b>40.00</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>	<b>(10.00%)</b>
<b>O00401 - BUDGETARY &amp; FISCAL ANALYSIS SERVICES</b>						
500017 - BUDGETARY & FISCAL ANALYSIS SERVICES	9.60	11.00	11.00	0.00	11.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>9.60</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00%</b>
<b>O00402 - OVERSIGHT AND LEGISLATIVE SERVICES</b>						
500018 - OVERSIGHT AND LEGISLATIVE SERVICES	45.12	52.00	52.00	0.00	52.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>45.12</b>	<b>52.00</b>	<b>52.00</b>	<b>0.00</b>	<b>52.00</b>	<b>0.00%</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>000403 - REPRESENTATION &amp; CONSTITUENT SERVICES</b>						
500019 - REPRESENTATION & CONSTITUENT SERVICES	93.12	97.00	105.00	0.00	105.00	8.25%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>93.12</b>	<b>97.00</b>	<b>105.00</b>	<b>0.00</b>	<b>105.00</b>	<b>8.25%</b>
<b>TOTAL AGENCY FTES</b>	<b>217.91</b>	<b>223.00</b>	<b>227.00</b>	<b>0.00</b>	<b>227.00</b>	<b>1.79%</b>
<b>D.C. Tobacco Settlement Financing Corp.</b>						
<b>C02801 - DEBT SERVICE</b>						
200155 - DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Debt Service - Issuance Costs</b>						
<b>C03301 - DEBT SERVICE</b>						
200160 - DEBT SERVICE - ZB0	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Department of Buildings</b>						
<b>AFO002 - AGENCY ACCOUNTING SERVICES</b>						
150002 - AGENCY ACCOUNTING SERVICES	1.03	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.03</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES</b>						
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	1.03	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.03</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>AFO011 - P-CARD CLEARING</b>						
150012 - P-CARD CLEARING	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>AMP003 - COMMUNICATIONS</b>						

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
100003 - COMMUNICATIONS - GENERAL	5.14	3.00	4.00	0.00	4.00	33.33%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>5.14</b>	<b>3.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>33.33%</b>
<b>AMP005 - CONTRACTING AND PROCUREMENT</b>						
100022 - CONTRACTING AND PROCUREMENT - GENERAL	2.06	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.06</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>AMP006 - CUSTOMER SERVICE</b>						
100028 - CUSTOMER SERVICE - GENERAL	15.32	28.00	29.00	1.00	30.00	7.14%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>15.32</b>	<b>28.00</b>	<b>29.00</b>	<b>1.00</b>	<b>30.00</b>	<b>7.14%</b>
<b>AMP009 - FLEET MANAGEMENT</b>						
100042 - FLEET MANAGEMENT - GENERAL	2.06	2.00	1.00	0.00	1.00	(50.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.06</b>	<b>2.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>(50.00%)</b>
<b>AMP011 - HUMAN RESOURCE SERVICES</b>						
100058 - HUMAN RESOURCE SERVICES - GENERAL	2.06	2.00	3.00	0.00	3.00	50.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.06</b>	<b>2.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>50.00%</b>
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	16.41	16.00	15.00	0.00	15.00	(6.25%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>16.41</b>	<b>16.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>(6.25%)</b>
<b>AMP013 - LABOR RELATIONS</b>						
100087 - LABOR RELATIONS - GENERAL	1.03	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.03</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>AMP014 - LEGAL SERVICES</b>						
100092 - LEGAL SERVICES - GENERAL	16.46	16.00	16.00	0.00	16.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>16.46</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>0.00%</b>
<b>AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT</b>						
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	18.49	18.00	17.00	0.00	17.00	(5.56%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>18.49</b>	<b>18.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>(5.56%)</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>AMP018 - PROGRAM AUDITS</b>						
100100 - INTERNAL AUDITS	1.03	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.03</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT</b>						
100109 - FACILITIES OPERATIONS, MAINTENANCE, AND REPAIR	6.17	6.00	3.00	0.00	3.00	(50.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.17</b>	<b>6.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>(50.00%)</b>
<b>AMP024 - RISK MANAGEMENT</b>						
100135 - RISK MANAGEMENT - GENERAL	1.03	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.03</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>AMP026 - TRAINING AND DEVELOPMENT</b>						
100148 - TRAINING AND DEVELOPMENT - GENERAL	1.03	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.03</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>PRG001 - NO PROGRAM</b>						
000000 - NO PROGRAM	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>R05601 - PERMIT PROCESSING</b>						
300177 - PERMIT PROCESSING - CU0	61.02	60.00	63.00	0.00	63.00	5.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>61.02</b>	<b>60.00</b>	<b>63.00</b>	<b>0.00</b>	<b>63.00</b>	<b>5.00%</b>
<b>R05605 - SURVEYING</b>						
300181 - SURVEYING - CU0	8.23	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>8.23</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>R05607 - GREEN BUILDING PROGRAM</b>						
300183 - GREEN BUILDING PROGRAM	11.70	12.00	12.00	0.00	12.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>11.70</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00%</b>
<b>R05701 - VACANT AND BLIGHTED PROPERTY</b>						

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
300184 - VACANT AND BLIGHTED PROPERTY	20.96	19.00	23.00	0.00	23.00	21.05%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>20.96</b>	<b>19.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>21.05%</b>
<b>R05702 - RENTAL HOUSING INSPECTIONS PROGRAM</b>						
300185 - RENTAL HOUSING INSPECTIONS PROGRAM	61.99	61.00	59.00	0.00	59.00	(3.28%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>61.99</b>	<b>61.00</b>	<b>59.00</b>	<b>0.00</b>	<b>59.00</b>	<b>(3.28%)</b>
<b>R05703 - HOUSING REHABILITATION PROGRAM</b>						
300186 - HOUSING REHABILITATION PROGRAM	17.87	18.00	17.00	0.00	17.00	(5.56%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>17.87</b>	<b>18.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>(5.56%)</b>
<b>R05704 - CONSTRUCTION COMPLIANCE PROGRAM</b>						
300187 - CONSTRUCTION COMPLIANCE PROGRAM	2.98	3.00	3.00	0.00	3.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.98</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00%</b>
<b>R05706 - BUILDING INSPECTION PROGRAM</b>						
300189 - BUILDING INSPECTION PROGRAM	37.06	44.50	38.00	1.00	39.00	(12.36%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>37.06</b>	<b>44.50</b>	<b>38.00</b>	<b>1.00</b>	<b>39.00</b>	<b>(12.36%)</b>
<b>R05707 - THIRD-PARTY INSPECTION PROGRAM</b>						
300190 - THIRD-PARTY INSPECTION PROGRAM	10.64	10.50	12.00	0.00	12.00	14.29%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>10.64</b>	<b>10.50</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>14.29%</b>
<b>R05801 - CODE ENFORCEMENT</b>						
300191 - CODE ENFORCEMENT	2.01	2.00	3.00	0.00	3.00	50.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.01</b>	<b>2.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>50.00%</b>
<b>R05802 - CIVIL INFRACTIONS AND FINE ASSESSMENT</b>						
300192 - CIVIL INFRACTIONS AND FINE ASSESSMENT	15.06	20.00	20.00	0.00	20.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>15.06</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00%</b>
<b>R05901 - ZONING SERVICES - CU0</b>						
300182 - ZONING SERVICES - CU0	17.46	17.00	17.00	0.00	17.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>17.46</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00%</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL AGENCY FTES</b>	<b>357.33</b>	<b>374.00</b>	<b>371.00</b>	<b>2.00</b>	<b>373.00</b>	<b>(0.27%)</b>
<b>District of Columbia Public Charter School Board</b>						
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>District of Columbia Public Charter Schools</b>						
<b>E02502 - FACILITIES ALLOWANCE</b>						
400300 - RESIDENTIAL-FACILITY	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02503 - GENERAL EDUCATION</b>						
400305 - GRADE 1-GE	1.03	1.00	1.00	0.00	1.00	0.00%
400306 - GRADE 2-GE	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.03</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>E02505 - SPECIAL EDUCATION COMPLIANCE</b>						
400324 - BJ COMPLIANCE-SPED-COMP	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>1.03</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>District of Columbia Public Schools</b>						
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00101 - ATHLETICS - SWC</b>						
400001 - ATHLETICS - SWC	23.97	26.00	25.00	0.00	25.00	(3.85%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>23.97</b>	<b>26.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>(3.85%)</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00102 - EARLY STAGES - SWC</b>						
400010 - EARLY STAGES - SWC	24.93	28.00	27.25	0.00	27.25	(2.68%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>24.93</b>	<b>28.00</b>	<b>27.25</b>	<b>0.00</b>	<b>27.25</b>	<b>(2.68%)</b>
<b>E00103 - EXTENDED SCHOOL YEAR - SWC</b>						
400002 - EXTENDED SCHOOL YEAR - SWC	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00104 - FACILITIES-SWC</b>						
400003 - FACILITIES-SWC	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00105 - FIXED COST-SWC</b>						
400004 - FIXED COST-SWC	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00106 - FOOD SERVICES - SWC</b>						
400011 - FOOD SERVICES - SWC	46.45	45.75	45.75	0.00	45.75	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>46.45</b>	<b>45.75</b>	<b>45.75</b>	<b>0.00</b>	<b>45.75</b>	<b>0.00%</b>
<b>E00108 - SECURITY-SWC</b>						
400005 - SECURITY-SWC	31.31	0.00	33.00	0.00	33.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>31.31</b>	<b>0.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>	<b>n/a</b>
<b>E00109 - SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SWC</b>						
400008 - SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SWC	243.54	264.00	262.00	0.00	262.00	(0.76%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>243.54</b>	<b>264.00</b>	<b>262.00</b>	<b>0.00</b>	<b>262.00</b>	<b>(0.76%)</b>
<b>E00110 - SPECIALIZED INSTRUCTION, STUDENT SERVICES - SWC</b>						
400006 - SPECIALIZED INSTRUCTION, STUDENT SERVICES - SWC	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00111 - START UP SUPPLIES - SWC</b>						

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400012 - START UP SUPPLIES - SWC	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00112 - SUMMER SCHOOL - SWC</b>						
400009 - SUMMER SCHOOL - SWC	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00201 - GE - OTHERS</b>						
400014 - GE - OTHERS	4.80	2.02	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>4.80</b>	<b>2.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>E00202 - GE-AIDE</b>						
400015 - GE-AIDE	204.40	170.27	129.85	0.00	129.85	(23.74%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>204.40</b>	<b>170.27</b>	<b>129.85</b>	<b>0.00</b>	<b>129.85</b>	<b>(23.74%)</b>
<b>E00203 - GE-BEHAVIOR TECH</b>						
400016 - GE-BEHAVIOR TECH	0.00	0.00	50.98	0.00	50.98	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>50.98</b>	<b>0.00</b>	<b>50.98</b>	<b>n/a</b>
<b>E00204 - GE-COORDINATOR</b>						
400017 - GE-COORDINATOR	89.48	85.10	87.36	0.00	87.36	2.66%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>89.48</b>	<b>85.10</b>	<b>87.36</b>	<b>0.00</b>	<b>87.36</b>	<b>2.66%</b>
<b>E00205 - GE-COUNSELOR</b>						
400018 - GE-COUNSELOR	75.71	97.46	99.90	0.00	99.90	2.50%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>75.71</b>	<b>97.46</b>	<b>99.90</b>	<b>0.00</b>	<b>99.90</b>	<b>2.50%</b>
<b>E00206 - GE-INSTRUCTIONAL COACH</b>						
400019 - GE-INSTRUCTIONAL COACH	120.40	136.65	121.97	0.00	121.97	(10.74%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>120.40</b>	<b>136.65</b>	<b>121.97</b>	<b>0.00</b>	<b>121.97</b>	<b>(10.74%)</b>
<b>E00207 - GE-SCHOOLWIDE INSTRUCTIONAL SUPPORT</b>						
400020 - GE-SCHOOLWIDE INSTRUCTIONAL SUPPORT	21.11	19.00	31.84	0.00	31.84	67.58%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>21.11</b>	<b>19.00</b>	<b>31.84</b>	<b>0.00</b>	<b>31.84</b>	<b>67.58%</b>



**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00208 - GE-TEACHER</b>						
400021 - GE-TEACHER	1,813.24	1,980.48	1,893.53	24.00	1,917.53	(3.18%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1,813.24</b>	<b>1,980.48</b>	<b>1,893.53</b>	<b>24.00</b>	<b>1,917.53</b>	<b>(3.18%)</b>
<b>E00209 - RELATED ARTS TEACHER</b>						
400022 - RELATED ARTS TEACHER	488.48	609.25	526.31	0.00	526.31	(13.61%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>488.48</b>	<b>609.25</b>	<b>526.31</b>	<b>0.00</b>	<b>526.31</b>	<b>(13.61%)</b>
<b>E00210 - TEXTBOOKS - SCH</b>						
400394 - TEXTBOOKS - SCH	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00301 - SPED AIDE</b>						
400023 - SPED AIDE	352.38	393.68	387.96	0.00	387.96	(1.45%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>352.38</b>	<b>393.68</b>	<b>387.96</b>	<b>0.00</b>	<b>387.96</b>	<b>(1.45%)</b>
<b>E00302 - SPED BEHAVIOR TECH</b>						
400024 - SPED BEHAVIOR TECH	96.57	135.72	37.00	0.00	37.00	(72.74%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>96.57</b>	<b>135.72</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	<b>(72.74%)</b>
<b>E00303 - SPED COORDINATOR</b>						
400025 - SPED COORDINATOR	29.53	36.90	35.27	0.00	35.27	(4.42%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>29.53</b>	<b>36.90</b>	<b>35.27</b>	<b>0.00</b>	<b>35.27</b>	<b>(4.42%)</b>
<b>E00304 - SPED COUNSELOR</b>						
400026 - SPED COUNSELOR	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00305 - SPED OTHERS</b>						
400027 - SPED OTHERS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00306 - SPED PSYCHOLOGIST</b>						

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400028 - SPED PSYCHOLOGIST	115.55	120.00	117.14	0.00	117.14	(2.38%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>115.55</b>	<b>120.00</b>	<b>117.14</b>	<b>0.00</b>	<b>117.14</b>	<b>(2.38%)</b>
<b>E00307 - SPED SOCIAL WORKER</b>						
400029 - SPED SOCIAL WORKER	208.12	225.73	227.00	0.00	227.00	0.56%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>208.12</b>	<b>225.73</b>	<b>227.00</b>	<b>0.00</b>	<b>227.00</b>	<b>0.56%</b>
<b>E00308 - SPED TEACHER</b>						
400030 - SPED TEACHER	900.35	953.01	971.02	0.00	971.02	1.89%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>900.35</b>	<b>953.01</b>	<b>971.02</b>	<b>0.00</b>	<b>971.02</b>	<b>1.89%</b>
<b>E00401 - ACCOUNTING OPERATIONS - C</b>						
400031 - ACCOUNTING OPERATIONS - C	16.30	15.00	17.00	0.00	17.00	13.33%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>16.30</b>	<b>15.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>13.33%</b>
<b>E00402 - ACFO OPERATIONS - C</b>						
400032 - ACFO OPERATIONS - C	6.71	9.00	9.00	0.00	9.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.71</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00%</b>
<b>E00405 - ATTENDANCE - C</b>						
400035 - ATTENDANCE - C	0.00	0.00	2.00	0.00	2.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>n/a</b>
<b>E00406 - ATTORNEY FEES - C</b>						
400036 - ATTORNEY FEES - C	9.34	8.00	12.00	0.00	12.00	50.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>9.34</b>	<b>8.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>50.00%</b>
<b>E00407 - BUDGET &amp; ENROLLMENT PLANNING- C</b>						
400037 - BUDGET & ENROLLMENT PLANNING- C	2.88	2.00	1.00	0.00	1.00	(50.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.88</b>	<b>2.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>(50.00%)</b>
<b>E00408 - BUDGET OPERATIONS - C</b>						
400038 - BUDGET OPERATIONS - C	8.63	9.00	9.00	0.00	9.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>8.63</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00%</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00410 - CHANCELLOR OPERATIONS-C</b>						
400040 - CHANCELLOR OPERATIONS-C	6.18	6.00	5.00	0.00	5.00	(16.67%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.18</b>	<b>6.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>(16.67%)</b>
<b>E00411 - CHIEF OF STAFF OPERATIONS-C</b>						
400041 - CHIEF OF STAFF OPERATIONS-C	1.10	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.10</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>E00412 - CHIEF OPERATING ADMINISTRATION -C</b>						
400042 - CHIEF OPERATING ADMINISTRATION -C	2.88	3.00	4.00	0.00	4.00	33.33%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.88</b>	<b>3.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>33.33%</b>
<b>E00413 - COLLEGE &amp; CAREER EDUCATION - C</b>						
400043 - COLLEGE & CAREER EDUCATION - C	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00414 - COMMUNICATIONS-C</b>						
400044 - COMMUNICATIONS-C	4.26	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>4.26</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00%</b>
<b>E00415 - COMMUNITY ENGAGEMENT-C</b>						
400045 - COMMUNITY ENGAGEMENT-C	1.10	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.10</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>E00416 - COMPLIANCE &amp; POLICY-C</b>						
400046 - COMPLIANCE & POLICY-C	11.51	10.00	13.00	0.00	13.00	30.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>11.51</b>	<b>10.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>30.00%</b>
<b>E00417 - CONTRACTING &amp; PROCUREMENT - C</b>						
400047 - CONTRACTING & PROCUREMENT - C	1.92	1.00	2.00	0.00	2.00	100.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.92</b>	<b>1.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>100.00%</b>
<b>E00418 - CURRICULAR INNOVATION - C</b>						

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400048 - CURRICULAR INNOVATION - C	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00419 - DATA &amp; STRATEGY - C</b>						
400049 - DATA & STRATEGY - C	5.75	6.00	6.00	0.00	6.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>5.75</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00%</b>
<b>E00420 - DATA, SYSTEMS &amp; STRATEGY - C</b>						
400050 - DATA, SYSTEMS & STRATEGY - C	1.92	2.00	3.00	0.00	3.00	50.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.92</b>	<b>2.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>50.00%</b>
<b>E00422 - EARLY STAGES - C</b>						
400052 - EARLY STAGES - C	0.96	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.96</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>E00425 - EMPLOYEE SERVICES - C</b>						
400055 - EMPLOYEE SERVICES - C	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00427 - EQUITY OPERATIONS - C</b>						
400057 - EQUITY OPERATIONS - C	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00430 - FACILITIES-C</b>						
400060 - FACILITIES-C	3.84	5.00	5.00	0.00	5.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.84</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00%</b>
<b>E00431 - FAMILY ENGAGEMENT ADMINISTRATION - C</b>						
400061 - FAMILY ENGAGEMENT ADMINISTRATION - C	4.12	3.00	4.00	0.00	4.00	33.33%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>4.12</b>	<b>3.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>33.33%</b>
<b>E00434 - FOOD SERVICES-C</b>						
400064 - FOOD SERVICES-C	7.67	12.75	12.75	0.00	12.75	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>7.67</b>	<b>12.75</b>	<b>12.75</b>	<b>0.00</b>	<b>12.75</b>	<b>0.00%</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00437 - GRANT ADMINISTRATION - C</b>						
400067 - GRANT ADMINISTRATION - C	3.16	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.16</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>E00441 - INNER CORE - C</b>						
400071 - INNER CORE - C	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00442 - INNOVATION &amp; SYSTEMS - C</b>						
400072 - INNOVATION & SYSTEMS - C	8.63	8.00	3.00	0.00	3.00	(62.50%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>8.63</b>	<b>8.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>(62.50%)</b>
<b>E00443 - INSTRUCTIONAL INNOVATION + DESIGN - C</b>						
400073 - INSTRUCTIONAL INNOVATION + DESIGN - C	2.74	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.74</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>E00444 - INTEGRITY - C</b>						
400074 - INTEGRITY - C	0.96	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.96</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>E00445 - INTERGOVERNMENTAL AFFAIRS-C</b>						
400075 - INTERGOVERNMENTAL AFFAIRS-C	2.20	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.20</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>E00446 - INVESTIGATIONS - C</b>						
400076 - INVESTIGATIONS - C	0.96	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.96</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>E00447 - LABOR MANAGEMENT &amp; EMPLOYEE RELATIONS - C</b>						
400077 - LABOR MANAGEMENT & EMPLOYEE RELATIONS - C	0.96	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.96</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>E00454 - LITERACY &amp; HUMANITIES - C</b>						

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400084 - LITERACY & HUMANITIES - C	0.96	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.96</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>E00455 - LOGISTICS, WAREHOUSE &amp; MAILING-C</b>						
400085 - LOGISTICS, WAREHOUSE & MAILING-C	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00458 - RESOURCE STRATEGY - C</b>						
400088 - RESOURCE STRATEGY - C	1.92	2.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.92</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>E00462 - SCHOOL IMPROVEMENT AND SUPPORT OPERATIONS - C</b>						
400111 - SCHOOL IMPROVEMENT AND SUPPORT OPERATIONS - C	1.92	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.92</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>E00463 - SCHOOL MENTAL HEALTH - C</b>						
400091 - SCHOOL MENTAL HEALTH - C	1.10	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.10</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>E00464 - SCHOOL OPERATIONS -C</b>						
400092 - SCHOOL OPERATIONS -C	2.88	4.00	3.00	0.00	3.00	(25.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.88</b>	<b>4.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>(25.00%)</b>
<b>E00465 - SCHOOL PARTNERSHIP - C</b>						
400093 - SCHOOL PARTNERSHIP - C	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00466 - SCHOOL PERFORMANCE - C</b>						
400094 - SCHOOL PERFORMANCE - C	1.10	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.10</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>E00469 - SECURITY-C</b>						
400097 - SECURITY-C	4.94	1.00	5.00	0.00	5.00	400.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>4.94</b>	<b>1.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>400.00%</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00470 - SETTLEMENTS &amp; JUDGEMENTS - C</b>						
400098 - SETTLEMENTS & JUDGEMENTS - C	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00471 - SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT - C</b>						
400099 - SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT - C	3.84	3.00	3.00	0.00	3.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.84</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00%</b>
<b>E00472 - SPECIALIZED INSTRUCTION, ADMINISTRATION - C</b>						
400100 - SPECIALIZED INSTRUCTION, ADMINISTRATION - C	0.96	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.96</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>E00475 - STRATEGIC INITIATIVES-C</b>						
400103 - STRATEGIC INITIATIVES-C	2.20	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.20</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>E00476 - STRATEGIC SCHOOL PLANNING &amp; ENROLLMENT - C</b>						
400104 - STRATEGIC SCHOOL PLANNING & ENROLLMENT - C	3.98	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.98</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00%</b>
<b>E00480 - TEACHING &amp; LEARNING, ADMINISTRATION - C</b>						
400108 - TEACHING & LEARNING, ADMINISTRATION - C	0.96	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.96</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>E00481 - TECH &amp; SYSTEM SUPPORT - C</b>						
400109 - TECH & SYSTEM SUPPORT - C	7.67	7.00	7.00	0.00	7.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>7.67</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00%</b>
<b>E00488 - OFFICE OF FISCAL STRATEGY - C</b>						
400629 - OFFICE OF FISCAL STRATEGY - C	0.00	0.00	7.00	0.00	7.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>n/a</b>
<b>E00601 - ADMIN SUPPORT OTHERS</b>						





**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00801 - AR ADMINISTRATIVE OFFICER</b>						
400127 - AR ADMINISTRATIVE OFFICER	32.90	30.06	41.95	0.00	41.95	39.55%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>32.90</b>	<b>30.06</b>	<b>41.95</b>	<b>0.00</b>	<b>41.95</b>	<b>39.55%</b>
<b>E00802 - AR AFTERSCHOOL AIDE</b>						
400128 - AR AFTERSCHOOL AIDE	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00803 - AR AFTERSCHOOL COORDINATOR</b>						
400129 - AR AFTERSCHOOL COORDINATOR	1.22	0.10	2.00	0.00	2.00	1900.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.22</b>	<b>0.10</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>1900.00%</b>
<b>E00804 - AR AFTERSCHOOL TEACHER</b>						
400130 - AR AFTERSCHOOL TEACHER	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00805 - AR AIDE</b>						
400131 - AR AIDE	40.18	49.34	70.96	0.00	70.96	43.82%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>40.18</b>	<b>49.34</b>	<b>70.96</b>	<b>0.00</b>	<b>70.96</b>	<b>43.82%</b>
<b>E00806 - AR ASSISTANT PRINCIPAL</b>						
400132 - AR ASSISTANT PRINCIPAL	0.00	0.00	60.66	0.00	60.66	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>60.66</b>	<b>0.00</b>	<b>60.66</b>	<b>n/a</b>
<b>E00807 - AR BEHAVIOR TECH</b>						
400133 - AR BEHAVIOR TECH	0.00	0.00	89.15	0.00	89.15	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>89.15</b>	<b>0.00</b>	<b>89.15</b>	<b>n/a</b>
<b>E00808 - AR BUSINES MANAGER</b>						
400134 - AR BUSINES MANAGER	2.88	3.00	12.35	0.00	12.35	311.67%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.88</b>	<b>3.00</b>	<b>12.35</b>	<b>0.00</b>	<b>12.35</b>	<b>311.67%</b>
<b>E00809 - AR COMPUTER LAB COORDINATOR / AIDE</b>						

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400390 - AR COMPUTER LAB COORDINATOR / AIDE	3.88	7.98	9.21	0.00	9.21	15.41%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.88</b>	<b>7.98</b>	<b>9.21</b>	<b>0.00</b>	<b>9.21</b>	<b>15.41%</b>
<b>E00810 - AR COORDINATOR</b>						
400135 - AR COORDINATOR	43.04	58.28	79.85	0.00	79.85	37.01%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>43.04</b>	<b>58.28</b>	<b>79.85</b>	<b>0.00</b>	<b>79.85</b>	<b>37.01%</b>
<b>E00811 - AR COUNSELOR</b>						
400136 - AR COUNSELOR	5.69	3.50	12.26	0.00	12.26	250.29%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>5.69</b>	<b>3.50</b>	<b>12.26</b>	<b>0.00</b>	<b>12.26</b>	<b>250.29%</b>
<b>E00812 - AR CUSTODIAL FOREMAN</b>						
400140 - AR CUSTODIAL FOREMAN	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00813 - AR CUSTODIAL OTHER</b>						
400137 - AR CUSTODIAL OTHER	0.00	0.00	3.00	0.00	3.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>n/a</b>
<b>E00814 - AR CUSTODIAN (RW3)</b>						
400138 - AR CUSTODIAN (RW3)	0.00	0.12	5.40	0.00	5.40	4400.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.12</b>	<b>5.40</b>	<b>0.00</b>	<b>5.40</b>	<b>4400.00%</b>
<b>E00816 - AR DEAN OF STUDENTS</b>						
400141 - AR DEAN OF STUDENTS	15.36	9.10	14.15	0.00	14.15	55.49%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>15.36</b>	<b>9.10</b>	<b>14.15</b>	<b>0.00</b>	<b>14.15</b>	<b>55.49%</b>
<b>E00817 - AR ECE AIDE</b>						
400142 - AR ECE AIDE	1.60	0.00	0.74	0.00	0.74	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.60</b>	<b>0.00</b>	<b>0.74</b>	<b>0.00</b>	<b>0.74</b>	<b>n/a</b>
<b>E00818 - AR ECE TEACHER</b>						
400143 - AR ECE TEACHER	0.00	0.00	0.44	0.00	0.44	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.44</b>	<b>0.00</b>	<b>0.44</b>	<b>n/a</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00823 - AR FAMILY, COMMUNITY AND PARENTAL ENGAGEMENT</b>						
400147 - AR FAMILY, COMMUNITY AND PARENTAL ENGAGEMENT	0.96	1.00	1.83	0.00	1.83	83.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.96</b>	<b>1.00</b>	<b>1.83</b>	<b>0.00</b>	<b>1.83</b>	<b>83.00%</b>
<b>E00824 - AR INSTRUCTIONAL COACH</b>						
400148 - AR INSTRUCTIONAL COACH	42.92	73.70	81.99	0.00	81.99	11.25%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>42.92</b>	<b>73.70</b>	<b>81.99</b>	<b>0.00</b>	<b>81.99</b>	<b>11.25%</b>
<b>E00825 - AR INSTRUCTIONAL SUPPORT</b>						
400149 - AR INSTRUCTIONAL SUPPORT	0.00	3.00	2.10	0.00	2.10	(30.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>3.00</b>	<b>2.10</b>	<b>0.00</b>	<b>2.10</b>	<b>(30.00%)</b>
<b>E00827 - AR LIBRARY AIDE</b>						
400151 - AR LIBRARY AIDE	3.71	6.00	3.00	0.00	3.00	(50.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.71</b>	<b>6.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>(50.00%)</b>
<b>E00830 - AR OFFICE OTHERS</b>						
400125 - AR OFFICE OTHERS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00831 - AR OFFICE STAFF</b>						
400154 - AR OFFICE STAFF	14.46	1.53	64.23	0.00	64.23	4098.04%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>14.46</b>	<b>1.53</b>	<b>64.23</b>	<b>0.00</b>	<b>64.23</b>	<b>4098.04%</b>
<b>E00832 - AR OTHERS</b>						
400126 - AR OTHERS	0.38	3.33	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.38</b>	<b>3.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>E00833 - AR PRINCIPAL</b>						
400155 - AR PRINCIPAL	24.65	37.39	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>24.65</b>	<b>37.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>E00834 - AR PROFESSIONAL DEVELOPMENT</b>						

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400156 - AR PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00835 - AR REGISTRAR</b>						
400157 - AR REGISTRAR	19.34	30.46	49.94	0.00	49.94	63.95%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>19.34</b>	<b>30.46</b>	<b>49.94</b>	<b>0.00</b>	<b>49.94</b>	<b>63.95%</b>
<b>E00836 - AR RELATED ARTS TEACHER</b>						
400158 - AR RELATED ARTS TEACHER	40.96	22.89	94.75	0.00	94.75	313.94%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>40.96</b>	<b>22.89</b>	<b>94.75</b>	<b>0.00</b>	<b>94.75</b>	<b>313.94%</b>
<b>E00837 - AR SOCIAL WORKER</b>						
400159 - AR SOCIAL WORKER	0.63	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00838 - AR SPED AIDE</b>						
400160 - AR SPED AIDE	2.01	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00839 - AR SPED BEHAVIOR TECH</b>						
400161 - AR SPED BEHAVIOR TECH	66.52	52.50	11.67	0.00	11.67	(77.77%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>66.52</b>	<b>52.50</b>	<b>11.67</b>	<b>0.00</b>	<b>11.67</b>	<b>(77.77%)</b>
<b>E00840 - AR SPED COORDINATOR</b>						
400162 - AR SPED COORDINATOR	12.59	10.60	18.10	0.00	18.10	70.75%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>12.59</b>	<b>10.60</b>	<b>18.10</b>	<b>0.00</b>	<b>18.10</b>	<b>70.75%</b>
<b>E00843 - AR SPED PSYCHOLOGIST</b>						
400165 - AR SPED PSYCHOLOGIST	2.02	1.00	0.82	0.00	0.82	(18.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.02</b>	<b>1.00</b>	<b>0.82</b>	<b>0.00</b>	<b>0.82</b>	<b>(18.00%)</b>
<b>E00844 - AR SPED TEACHER</b>						
400166 - AR SPED TEACHER	8.39	8.57	10.71	0.00	10.71	24.97%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>8.39</b>	<b>8.57</b>	<b>10.71</b>	<b>0.00</b>	<b>10.71</b>	<b>24.97%</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E00845 - AR TEACHER</b>						
400167 - AR TEACHER	85.78	89.05	152.62	0.00	152.62	71.39%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>85.78</b>	<b>89.05</b>	<b>152.62</b>	<b>0.00</b>	<b>152.62</b>	<b>71.39%</b>
<b>E00846 - AR TEXTBOOKS - SCH</b>						
400392 - AR TEXTBOOKS - SCH	0.96	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00847 - AR GE OTHERS</b>						
400447 - AR GE OTHERS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00848 - AR SPED OTHERS</b>						
400473 - AR SPED OTHERS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00849 - AT RISK - OVER AGE</b>						
400476 - AT RISK - OVER AGE	11.66	6.35	19.07	0.00	19.07	200.31%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>11.66</b>	<b>6.35</b>	<b>19.07</b>	<b>0.00</b>	<b>19.07</b>	<b>200.31%</b>
<b>E00901 - CUSTODIAL FOREMAN</b>						
400169 - CUSTODIAL FOREMAN	522.25	560.76	120.00	0.00	120.00	(78.60%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>522.25</b>	<b>560.76</b>	<b>120.00</b>	<b>0.00</b>	<b>120.00</b>	<b>(78.60%)</b>
<b>E00902 - CUSTODIAL OTHERS</b>						
400168 - CUSTODIAL OTHERS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E00903 - CUSTODIANS (RW3)</b>						
400170 - CUSTODIANS (RW3)	2.88	2.00	427.23	0.00	427.23	21261.50%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.88</b>	<b>2.00</b>	<b>427.23</b>	<b>0.00</b>	<b>427.23</b>	<b>21261.50%</b>
<b>E00904 - CUSTODIANS (RW5)</b>						



**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E01301 - EDAY AIDE</b>						
400180 - EDAY AIDE	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E01304 - EDAY TEACHER</b>						
400183 - EDAY TEACHER	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E01401 - FAMILY, COMMUNITY AND PARENTAL ENGAGEMENT</b>						
400184 - FAMILY, COMMUNITY AND PARENTAL ENGAGEMENT	1.92	8.00	5.12	0.00	5.12	(36.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.92</b>	<b>8.00</b>	<b>5.12</b>	<b>0.00</b>	<b>5.12</b>	<b>(36.00%)</b>
<b>E01501 - COMPUTER LAB COORDINATOR / AIDE</b>						
400185 - COMPUTER LAB COORDINATOR / AIDE	25.50	28.00	17.66	0.00	17.66	(36.93%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>25.50</b>	<b>28.00</b>	<b>17.66</b>	<b>0.00</b>	<b>17.66</b>	<b>(36.93%)</b>
<b>E01601 - JROTC TEACHER</b>						
400186 - JROTC TEACHER	23.69	23.03	23.00	0.00	23.00	(0.13%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>23.69</b>	<b>23.03</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>(0.13%)</b>
<b>E01701 - ASSISTANT PRINCIPAL</b>						
400187 - ASSISTANT PRINCIPAL	0.00	0.00	133.32	0.00	133.32	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>133.32</b>	<b>0.00</b>	<b>133.32</b>	<b>n/a</b>
<b>E01702 - PRINCIPAL</b>						
400188 - PRINCIPAL	245.28	254.04	113.00	0.00	113.00	(55.52%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>245.28</b>	<b>254.04</b>	<b>113.00</b>	<b>0.00</b>	<b>113.00</b>	<b>(55.52%)</b>
<b>E01801 - LIBRARIAN</b>						
400189 - LIBRARIAN	0.00	118.00	119.00	0.00	119.00	0.85%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>118.00</b>	<b>119.00</b>	<b>0.00</b>	<b>119.00</b>	<b>0.85%</b>
<b>E01802 - LIBRARY OTHERS</b>						

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400190 - LIBRARY OTHERS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E01803 - LIBRARY TECH AIDE</b>						
400191 - LIBRARY TECH AIDE	6.85	11.00	8.00	0.00	8.00	(27.27%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.85</b>	<b>11.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>(27.27%)</b>
<b>E02001 - PROFESSIONAL DEVELOPMENT OTHERS</b>						
400193 - PROFESSIONAL DEVELOPMENT OTHERS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02002 - PROFESSIONAL DEVELOPMENT TEACHERS</b>						
400194 - PROFESSIONAL DEVELOPMENT TEACHERS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02201 - ADVANCED &amp; ENRICHED INSTRUCTION - SS</b>						
400196 - ADVANCED & ENRICHED INSTRUCTION - SS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02203 - ATTENDANCE - SS</b>						
400198 - ATTENDANCE - SS	16.30	16.00	16.00	0.00	16.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>16.30</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>0.00%</b>
<b>E02204 - ATTORNEY FEES - SS</b>						
400199 - ATTORNEY FEES - SS	14.13	14.00	14.00	0.00	14.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>14.13</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>0.00%</b>
<b>E02205 - BUDGET &amp; ENROLLMENT PLANNING- SS</b>						
400200 - BUDGET & ENROLLMENT PLANNING- SS	6.71	7.00	17.00	0.00	17.00	142.86%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.71</b>	<b>7.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>142.86%</b>
<b>E02206 - CAREER &amp; TECHNICAL EDUCATION - SS</b>						
400201 - CAREER & TECHNICAL EDUCATION - SS	6.10	5.00	6.50	0.00	6.50	30.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.10</b>	<b>5.00</b>	<b>6.50</b>	<b>0.00</b>	<b>6.50</b>	<b>30.00%</b>



**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E02208 - CHIEF OF STAFF OPERATIONS-SS</b>						
400203 - CHIEF OF STAFF OPERATIONS-SS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02209 - CHIEF OPERATING ADMINISTRATION-SS</b>						
400204 - CHIEF OPERATING ADMINISTRATION-SS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02210 - COLLEGE &amp; CAREER EDUCATION - SS</b>						
400205 - COLLEGE & CAREER EDUCATION - SS	51.39	29.50	21.50	0.00	21.50	(27.12%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>51.39</b>	<b>29.50</b>	<b>21.50</b>	<b>0.00</b>	<b>21.50</b>	<b>(27.12%)</b>
<b>E02211 - COMMUNICATIONS-SS</b>						
400206 - COMMUNICATIONS-SS	4.94	5.00	6.00	0.00	6.00	20.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>4.94</b>	<b>5.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>20.00%</b>
<b>E02212 - COMMUNITY ENGAGEMENT-SS</b>						
400207 - COMMUNITY ENGAGEMENT-SS	8.24	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>8.24</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>E02213 - COMPLIANCE &amp; POLICY-SS</b>						
400208 - COMPLIANCE & POLICY-SS	7.67	8.00	9.00	0.00	9.00	12.50%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>7.67</b>	<b>8.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>12.50%</b>
<b>E02214 - CONTRACTING &amp; PROCUREMENT - SS</b>						
400209 - CONTRACTING & PROCUREMENT - SS	13.42	(6.00)	15.00	0.00	15.00	(350.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>13.42</b>	<b>(6.00)</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>(350.00%)</b>
<b>E02216 - CURRICULAR INNOVATION - SS</b>						
400210 - CURRICULAR INNOVATION - SS	29.64	30.00	5.00	0.00	5.00	(83.33%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>29.64</b>	<b>30.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>(83.33%)</b>
<b>E02217 - DATA &amp; STRATEGY - SS</b>						



**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E02228 - FACILITIES-SS</b>						
400222 - FACILITIES-SS	6.71	9.00	10.00	0.00	10.00	11.11%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.71</b>	<b>9.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>11.11%</b>
<b>E02230 - FAMILY OPERATIONS-SS</b>						
400224 - FAMILY OPERATIONS-SS	3.02	3.00	3.00	0.00	3.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.02</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00%</b>
<b>E02234 - GRADUATION EXCELLENCE - SS</b>						
400228 - GRADUATION EXCELLENCE - SS	22.05	25.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>22.05</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>E02236 - HEALTH AND WELLNESS - SS</b>						
400230 - HEALTH AND WELLNESS - SS	4.40	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>4.40</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00%</b>
<b>E02237 - IMPACT - SS</b>						
400231 - IMPACT - SS	11.65	12.00	10.00	0.00	10.00	(16.67%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>11.65</b>	<b>12.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>(16.67%)</b>
<b>E02239 - INNER CORE - SS</b>						
400233 - INNER CORE - SS	4.79	14.00	4.00	0.00	4.00	(71.43%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>4.79</b>	<b>14.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>(71.43%)</b>
<b>E02241 - INSTRUCTIONAL INNOVATION + DESIGN - SS</b>						
400235 - INSTRUCTIONAL INNOVATION + DESIGN - SS	46.51	19.00	19.00	0.00	19.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>46.51</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>0.00%</b>
<b>E02242 - INTEGRITY - SS</b>						
400236 - INTEGRITY - SS	1.92	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.92</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>E02244 - INVESTIGATIONS - SS</b>						



**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E02259 - SCHOOL IMPROVEMENT - SS</b>						
400278 - SCHOOL IMPROVEMENT - SS	7.39	0.00	12.00	(12.00)	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>7.39</b>	<b>0.00</b>	<b>12.00</b>	<b>(12.00)</b>	<b>0.00</b>	<b>n/a</b>
<b>E02261 - SCHOOL MENTAL HEALTH - SS</b>						
400253 - SCHOOL MENTAL HEALTH - SS	20.17	12.08	9.00	0.00	9.00	(25.50%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>20.17</b>	<b>12.08</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>(25.50%)</b>
<b>E02262 - SCHOOL OPERATIONS - SS</b>						
400254 - SCHOOL OPERATIONS - SS	16.44	39.00	19.00	0.00	19.00	(51.28%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>16.44</b>	<b>39.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>(51.28%)</b>
<b>E02263 - SCHOOL PARTNERSHIP - SS</b>						
400255 - SCHOOL PARTNERSHIP - SS	1.10	2.00	4.00	0.00	4.00	100.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.10</b>	<b>2.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>100.00%</b>
<b>E02264 - SCHOOL PERFORMANCE - SS</b>						
400256 - SCHOOL PERFORMANCE - SS	4.94	5.00	2.00	0.00	2.00	(60.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>4.94</b>	<b>5.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>(60.00%)</b>
<b>E02265 - SECONDARY INSTRUCTIONAL SUPERINTENDENTS - SS</b>						
400257 - SECONDARY INSTRUCTIONAL SUPERINTENDENTS - SS	4.79	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>4.79</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00%</b>
<b>E02266 - SECONDARY SCHOOLS OPERATIONS- SS</b>						
400258 - SECONDARY SCHOOLS OPERATIONS- SS	3.84	3.75	1.00	0.00	1.00	(73.33%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.84</b>	<b>3.75</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>(73.33%)</b>
<b>E02267 - SECURITY-SS</b>						
400259 - SECURITY-SS	0.96	18.00	1.00	0.00	1.00	(94.44%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.96</b>	<b>18.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>(94.44%)</b>
<b>E02268 - SETTLEMENTS &amp; JUDGEMENTS - SS</b>						

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400260 - SETTLEMENTS & JUDGEMENTS - SS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02269 - SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT - SS</b>						
400261 - SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT - SS	9.05	12.00	4.00	0.00	4.00	(66.67%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>9.05</b>	<b>12.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>(66.67%)</b>
<b>E02270 - SPECIALIZED INSTRUCTION, ADMINISTRATION - SS</b>						
400274 - SPECIALIZED INSTRUCTION, ADMINISTRATION - SS	6.71	6.00	6.00	0.00	6.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.71</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00%</b>
<b>E02271 - SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SS</b>						
400262 - SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SS	27.81	36.00	16.00	0.00	16.00	(55.56%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>27.81</b>	<b>36.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>(55.56%)</b>
<b>E02273 - STEM - SS</b>						
400264 - STEM - SS	3.98	5.00	7.00	(1.00)	6.00	20.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.98</b>	<b>5.00</b>	<b>7.00</b>	<b>(1.00)</b>	<b>6.00</b>	<b>20.00%</b>
<b>E02274 - STRATEGIC INITIATIVES-SS</b>						
400265 - STRATEGIC INITIATIVES-SS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02275 - STRATEGIC SCHOOL PLANNING &amp; ENROLLMENT - SS</b>						
400266 - STRATEGIC SCHOOL PLANNING & ENROLLMENT - SS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02277 - STUDENT PLACEMENT - SS</b>						
400267 - STUDENT PLACEMENT - SS	0.00	0.00	2.00	0.00	2.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>n/a</b>
<b>E02279 - TALENT ACQUISITION &amp; RETENTION - SS</b>						
400269 - TALENT ACQUISITION & RETENTION - SS	10.55	12.00	11.00	0.00	11.00	(8.33%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>10.55</b>	<b>12.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>(8.33%)</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E02280 - TEACHING &amp; LEARNING, ADMINISTRATION - SS</b>						
400270 - TEACHING & LEARNING, ADMINISTRATION - SS	2.40	5.50	5.50	0.00	5.50	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.40</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>5.50</b>	<b>0.00%</b>
<b>E02281 - TECH &amp; SYSTEM SUPPORT - SS</b>						
400271 - TECH & SYSTEM SUPPORT - SS	40.69	44.00	51.00	0.00	51.00	15.91%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>40.69</b>	<b>44.00</b>	<b>51.00</b>	<b>0.00</b>	<b>51.00</b>	<b>15.91%</b>
<b>E02284 - WHOLE CHILD - SS</b>						
400277 - WHOLE CHILD - SS	5.90	3.00	4.00	0.00	4.00	33.33%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>5.90</b>	<b>3.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>33.33%</b>
<b>E02285 - SCHOOL PARTNERSHIP - AT-RISK</b>						
400478 - SCHOOL PARTNERSHIP - AT-RISK	3.84	3.00	30.00	0.00	30.00	900.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.84</b>	<b>3.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>900.00%</b>
<b>E02286 - HEALTH AND WELLNESS - AT-RISK</b>						
400479 - HEALTH AND WELLNESS - AT-RISK	0.00	0.00	2.00	0.00	2.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>n/a</b>
<b>E02287 - SCHOOL MENTAL HEALTH - AT-RISK</b>						
400480 - SCHOOL MENTAL HEALTH - AT-RISK	26.91	32.00	33.00	0.00	33.00	3.13%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>26.91</b>	<b>32.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>	<b>3.13%</b>
<b>E02288 - STUDENT PLACEMENT - AT-RISK</b>						
400481 - STUDENT PLACEMENT - AT-RISK	0.96	1.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.96</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>E02289 - HEALTH AND PHYSICAL ED - SS</b>						
400630 - HEALTH AND PHYSICAL ED - SS	0.00	0.00	9.00	0.00	9.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>n/a</b>
<b>E02290 - ACADEMIC INNOVATION - SS</b>						

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400631 - ACADEMIC INNOVATION - SS	0.00	0.00	5.00	0.00	5.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>n/a</b>
<b>E02291 - ARTS - SS</b>						
400632 - ARTS - SS	0.00	0.00	4.00	0.00	4.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>n/a</b>
<b>E02292 - LIBRARY SERVICES - SS</b>						
400633 - LIBRARY SERVICES - SS	0.00	0.00	2.00	0.00	2.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>n/a</b>
<b>E02293 - EDUCATIONAL TECHNOLOGY - SS</b>						
400634 - EDUCATIONAL TECHNOLOGY - SS	0.00	0.00	6.00	0.00	6.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>n/a</b>
<b>E02294 - DSI RELATED SERVICES - SS</b>						
400635 - DSI RELATED SERVICES - SS	0.00	0.00	7.00	0.00	7.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>n/a</b>
<b>E02295 - DSI ACADEMIC PROGRAMS - SS</b>						
400636 - DSI ACADEMIC PROGRAMS - SS	0.00	0.00	8.00	0.00	8.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>n/a</b>
<b>E02303 - VOCED TEACHER</b>						
400281 - VOCED TEACHER	72.89	90.00	85.01	0.00	85.01	(5.54%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>72.89</b>	<b>90.00</b>	<b>85.01</b>	<b>0.00</b>	<b>85.01</b>	<b>(5.54%)</b>
<b>E02401 - ADA ACCOMMODATION-SWS</b>						
400282 - ADA ACCOMMODATION-SWS	0.00	0.00	138.26	0.00	138.26	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>138.26</b>	<b>0.00</b>	<b>138.26</b>	<b>n/a</b>
<b>E02402 - BACKFILLS-SWS</b>						
400283 - BACKFILLS-SWS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>



**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E02403 - BACKGROUND CHECKS-SWS</b>						
400284 - BACKGROUND CHECKS-SWS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02404 - BUYOUT OPTION-SWS</b>						
400285 - BUYOUT OPTION-SWS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02405 - COLLECTIVE BARGAINING-SWS</b>						
400286 - COLLECTIVE BARGAINING-SWS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02406 - DEPARTMENT CHAIR STIPEND-SWS</b>						
400287 - DEPARTMENT CHAIR STIPEND-SWS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02407 - DINR BONUS-SWS</b>						
400288 - DINR BONUS-SWS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02408 - ENROLLMENT RESERVE - SWS</b>						
400289 - ENROLLMENT RESERVE - SWS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02409 - ESL ITINERANT-SWS</b>						
400290 - ESL ITINERANT-SWS	0.06	33.00	14.76	0.00	14.76	(55.27%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.06</b>	<b>33.00</b>	<b>14.76</b>	<b>0.00</b>	<b>14.76</b>	<b>(55.27%)</b>
<b>E02410 - EXTRA YEAR OPTION-SWS</b>						
400291 - EXTRA YEAR OPTION-SWS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02411 - IMPACT BONUSES-SWS</b>						

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400292 - IMPACT BONUSES-SWS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02412 - NEW EDUCATOR PIPELINE-SWS</b>						
400293 - NEW EDUCATOR PIPELINE-SWS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02413 - SHIFT DIFFERENTIAL-SWS</b>						
400294 - SHIFT DIFFERENTIAL-SWS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02414 - SUBSTITUTE TEACHER-SWS</b>						
400295 - SUBSTITUTE TEACHER-SWS	77.40	295.73	297.73	0.00	297.73	0.68%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>77.40</b>	<b>295.73</b>	<b>297.73</b>	<b>0.00</b>	<b>297.73</b>	<b>0.68%</b>
<b>E02415 - AT RISK - SUBSTITUTES</b>						
400477 - AT RISK - SUBSTITUTES	96.14	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>96.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02603 - CAREER EDUCATION DEVELOPMENT</b>						
400337 - CAREER EDUCATION DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02802 - GRANT AWARDS PROGRAMS</b>						
400349 - GRANT AWARDS PROGRAMS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E03103 - SPECIAL POPULATIONS &amp; PROGRAMS</b>						
400364 - SPECIAL POPULATIONS & PROGRAMS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E04901 - AR SPED SOCIAL WORKER</b>						
400469 - AR SPED SOCIAL WORKER	125.66	81.68	2.50	0.00	2.50	(96.94%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>125.66</b>	<b>81.68</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>	<b>(96.94%)</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E05001 - AR ESL AIDE</b>						
400470 - AR ESL AIDE	0.02	0.00	0.74	0.00	0.74	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.02</b>	<b>0.00</b>	<b>0.74</b>	<b>0.00</b>	<b>0.74</b>	<b>n/a</b>
<b>E05101 - AR ESL TEACHER</b>						
400471 - AR ESL TEACHER	0.77	0.00	0.09	0.00	0.09	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.77</b>	<b>0.00</b>	<b>0.09</b>	<b>0.00</b>	<b>0.09</b>	<b>n/a</b>
<b>E05201 - AR VOCED TEACHER</b>						
400472 - AR VOCED TEACHER	1.92	0.00	2.67	0.00	2.67	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.92</b>	<b>0.00</b>	<b>2.67</b>	<b>0.00</b>	<b>2.67</b>	<b>n/a</b>
<b>H01201 - HEALTH LICENSING</b>						
700049 - HEALTH LICENSING	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>PRG001 - NO PROGRAM</b>						
000000 - NO PROGRAM	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>9,082.60</b>	<b>9,837.93</b>	<b>9,994.92</b>	<b>11.00</b>	<b>10,005.92</b>	<b>1.71%</b>
<b>District of Columbia Retirement Board</b>						
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	0.00	9.00	9.00	0.00	9.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00%</b>
<b>AMP014 - LEGAL SERVICES</b>						
100092 - LEGAL SERVICES - GENERAL	0.00	5.00	6.00	0.00	6.00	20.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>5.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>20.00%</b>
<b>AMP029 - OPERATIONS MANAGEMENT</b>						
100153 - OPERATIONS MANAGEMENT	0.00	19.00	19.00	0.00	19.00	0.00%



**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Emergency and Contingency Reserve Funds</b>						
<b>AFO019 - SOAR CONVERSION</b>						
150020 - SOAR CONVERSION	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>AMP001 - ACCOUNT MANAGEMENT</b>						
100001 - ACCOUNT MANAGEMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Inaugural Expenses</b>						
<b>P03613 - INAUGURATION FTES - HSEMA</b>						
800197 - INAUGURATION FTES - HSEMA	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>John A. Wilson Building Fund</b>						
<b>AMP023 - RESOURCE MANAGEMENT</b>						
100127 - RESOURCE MANAGEMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>O07801 - FIXED COST - WILSON BUILDING</b>						
500260 - FIXED COST - WILSON BUILDING	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Metropolitan Washington Council of Governments</b>						
<b>C01501 - COUNCIL OF GOVERNMENTS FUNDING</b>						
200142 - COUNCIL OF GOVERNMENTS FUNDING	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Non-Departmental</b>						
<b>C01101 - UNALLOCATED FUNDING</b>						
200136 - UNALLOCATED FUNDING	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Non-Public Tuition</b>						
<b>E03602 - RELATED SERVICES</b>						
400376 - RELATED SERVICES	18.00	17.00	17.00	0.00	17.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>18.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00%</b>
<b>TOTAL AGENCY FTES</b>	<b>18.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00%</b>
<b>Office of Planning</b>						
<b>AFO009 - AUDIT ADJUSTMENTS</b>						
150010 - AUDIT ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>AFO010 - PAYROLL DEFAULT</b>						
150011 - PAYROLL DEFAULT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>AFO011 - P-CARD CLEARING</b>						
150012 - P-CARD CLEARING	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>AMP003 - COMMUNICATIONS</b>						
100003 - COMMUNICATIONS - GENERAL	1.16	1.25	2.25	0.00	2.25	80.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.16</b>	<b>1.25</b>	<b>2.25</b>	<b>0.00</b>	<b>2.25</b>	<b>80.00%</b>
<b>AMP011 - HUMAN RESOURCE SERVICES</b>						

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
100058 - HUMAN RESOURCE SERVICES - GENERAL	0.70	0.75	1.75	0.00	1.75	133.33%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.70</b>	<b>0.75</b>	<b>1.75</b>	<b>0.00</b>	<b>1.75</b>	<b>133.33%</b>
<b>AMP014 - LEGAL SERVICES</b>						
100092 - LEGAL SERVICES - GENERAL	2.09	2.25	1.25	0.00	1.25	(44.44%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.09</b>	<b>2.25</b>	<b>1.25</b>	<b>0.00</b>	<b>1.25</b>	<b>(44.44%)</b>
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	9.04	8.75	8.75	0.00	8.75	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>9.04</b>	<b>8.75</b>	<b>8.75</b>	<b>0.00</b>	<b>8.75</b>	<b>0.00%</b>
<b>R00101 - CITYWIDE SYSTEMS</b>						
300001 - CITYWIDE SYSTEMS	8.05	8.67	8.68	0.00	8.68	0.12%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>8.05</b>	<b>8.67</b>	<b>8.68</b>	<b>0.00</b>	<b>8.68</b>	<b>0.12%</b>
<b>R00102 - DATA ANALYSIS AND VISUALIZATION</b>						
300002 - DATA ANALYSIS AND VISUALIZATION	10.50	11.33	11.32	0.00	11.32	(0.09%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>10.50</b>	<b>11.33</b>	<b>11.32</b>	<b>0.00</b>	<b>11.32</b>	<b>(0.09%)</b>
<b>R00201 - NEIGHBORHOOD PLANNING</b>						
300003 - NEIGHBORHOOD PLANNING	11.59	11.50	11.00	0.00	11.00	(4.35%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>11.59</b>	<b>11.50</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>(4.35%)</b>
<b>R00202 - URBAN DESIGN</b>						
300004 - URBAN DESIGN	6.96	6.50	6.00	0.00	6.00	(7.69%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.96</b>	<b>6.50</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>(7.69%)</b>
<b>R00301 - DEVELOPMENT REVIEW</b>						
300005 - DEVELOPMENT REVIEW	11.12	11.00	10.00	0.00	10.00	(9.09%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>11.12</b>	<b>11.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>(9.09%)</b>
<b>R00302 - HISTORIC PRESERVATION</b>						
300006 - HISTORIC PRESERVATION	16.02	17.00	16.00	0.00	16.00	(5.88%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>16.02</b>	<b>17.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>(5.88%)</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL AGENCY FTES</b>	<b>77.23</b>	<b>79.00</b>	<b>77.00</b>	<b>0.00</b>	<b>77.00</b>	<b>(2.53%)</b>
<b>Office of the Chief Financial Officer - Office of Budget &amp; Planning</b>						
<b>AMP006 - CUSTOMER SERVICE</b>						
100030 - INTERNAL CUSTOMER SERVICE	1.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>AMP011 - HUMAN RESOURCE SERVICES</b>						
100058 - HUMAN RESOURCE SERVICES - GENERAL	0.65	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	3.92	5.00	4.00	0.00	4.00	(20.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.92</b>	<b>5.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>(20.00%)</b>
<b>C00401 - CAPITAL BUDGET</b>						
200030 - CAPITAL BUDGET FORMULATION	6.15	7.00	7.00	0.00	7.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.15</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00%</b>
<b>C00402 - OPERATING BUDGET</b>						
200032 - OPERATING BUDGET FORMULATION	22.92	25.00	23.00	0.00	23.00	(8.00%)
200033 - OPERATING BUDGET EXECUTION	1.04	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>23.96</b>	<b>25.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>(8.00%)</b>
<b>C00403 - BUDGET SYSTEMS MANAGEMENT</b>						
200029 - BUDGET SYSTEMS MANAGEMENT	5.00	0.00	11.00	0.00	11.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>5.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>n/a</b>
<b>C00501 - FINANCIAL PLANNING AND ANALYSIS</b>						
200038 - FINANCIAL PLAN PUBLICATION	1.04	9.00	1.00	0.00	1.00	(88.89%)
200039 - MONTHLY AND QUARTERLY REPORTING	1.96	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.00</b>	<b>9.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>(88.89%)</b>



**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>C00704 - GRANTS MANAGEMENT SERVICES</b>						
200083 - CASH DRAW DOWN ANALYSIS AND MONITORING	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>43.68</b>	<b>46.00</b>	<b>46.00</b>	<b>0.00</b>	<b>46.00</b>	<b>0.00%</b>
<b>Office of the Deputy Mayor for Education</b>						
<b>AFO010 - PAYROLL DEFAULT</b>						
150011 - PAYROLL DEFAULT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>AMP015 - OVERSIGHT AND SUPPORT</b>						
100096 - OVERSIGHT AND SUPPORT - GENERAL	17.01	19.50	20.50	0.00	20.50	5.13%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>17.01</b>	<b>19.50</b>	<b>20.50</b>	<b>0.00</b>	<b>20.50</b>	<b>5.13%</b>
<b>E04001 - GRANTS</b>						
400385 - GRANTS	10.01	17.00	16.00	0.00	16.00	(5.88%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>10.01</b>	<b>17.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>(5.88%)</b>
<b>E04002 - STUDENTS D.C. COORDINATING COMMITTEE</b>						
400386 - STUDENTS D.C. COORDINATING COMMITTEE	4.00	2.00	1.00	0.00	1.00	(50.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>4.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>(50.00%)</b>
<b>E04003 - YOUTH OUTCOMES</b>						
400387 - YOUTH OUTCOMES	1.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>PRG001 - NO PROGRAM</b>						
000000 - NO PROGRAM	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>32.02</b>	<b>38.50</b>	<b>37.50</b>	<b>0.00</b>	<b>37.50</b>	<b>(2.60%)</b>

**Office of the District of Columbia Auditor**

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	1.61	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.61</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT</b>						
100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>000502 - PERFORMANCE &amp; FINANCIAL AUDITS</b>						
500021 - PERFORMANCE & FINANCIAL AUDITS	31.16	38.80	39.00	0.00	39.00	0.52%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>31.16</b>	<b>38.80</b>	<b>39.00</b>	<b>0.00</b>	<b>39.00</b>	<b>0.52%</b>
<b>TOTAL AGENCY FTES</b>	<b>32.77</b>	<b>40.80</b>	<b>41.00</b>	<b>0.00</b>	<b>41.00</b>	<b>0.49%</b>
<b>Office of the State Superintendent of Education</b>						
<b>AFO002 - AGENCY ACCOUNTING SERVICES</b>						
150002 - AGENCY ACCOUNTING SERVICES	14.04	13.00	13.00	0.00	13.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>14.04</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>0.00%</b>
<b>AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES</b>						
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	6.32	5.85	5.85	0.00	5.85	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.32</b>	<b>5.85</b>	<b>5.85</b>	<b>0.00</b>	<b>5.85</b>	<b>0.00%</b>
<b>AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES</b>						
150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	2.16	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.16</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>AFO010 - PAYROLL DEFAULT</b>						
150011 - PAYROLL DEFAULT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>AMP010 - GRANTS ADMINISTRATION</b>						
100044 - GRANTS ADMINISTRATION - GENERAL	4.32	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>4.32</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100063 - APPLICATION SUPPORT	15.12	14.00	21.00	0.00	21.00	50.00%
100068 - CUSTOMER SUPPORT	10.80	7.00	4.00	0.00	4.00	(42.86%)
100069 - DATA MANAGEMENT	23.76	30.00	10.00	0.00	10.00	(66.67%)
100075 - IT PROJECT MANAGEMENT	4.32	3.00	4.00	0.00	4.00	33.33%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>54.00</b>	<b>54.00</b>	<b>39.00</b>	<b>0.00</b>	<b>39.00</b>	<b>(27.78%)</b>
<b>AMP014 - LEGAL SERVICES</b>						
100094 - LITIGATION SUPPORT	11.88	10.00	10.00	0.00	10.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>11.88</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00%</b>
<b>AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT</b>						
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>AMP029 - OPERATIONS MANAGEMENT</b>						
100153 - OPERATIONS MANAGEMENT	18.36	18.00	16.00	0.00	16.00	(11.11%)
100211 - BUDGET & FINANCE	0.00	0.00	1.00	0.00	1.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>18.36</b>	<b>18.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>(5.56%)</b>
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	27.34	22.50	31.00	0.00	31.00	37.78%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>27.34</b>	<b>22.50</b>	<b>31.00</b>	<b>0.00</b>	<b>31.00</b>	<b>37.78%</b>
<b>E02601 - ADULT &amp; FAMILY EDUCATION</b>						
400335 - ADULT & FAMILY EDUCATION	5.40	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>5.40</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00%</b>
<b>E02602 - CAREER &amp; TECHNICAL EDUCATION</b>						
400336 - CAREER & TECHNICAL EDUCATION	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02603 - CAREER EDUCATION DEVELOPMENT</b>						

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400337 - CAREER EDUCATION DEVELOPMENT	1.08	8.38	10.00	0.00	10.00	19.33%
400623 - INDUSTRY ENGAGEMENT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.08</b>	<b>8.38</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>19.33%</b>
<b>E02604 - COLLEGE &amp; CAREER READINESS</b>						
400338 - COLLEGE & CAREER READINESS	6.37	5.60	3.85	0.00	3.85	(31.25%)
400622 - POST-SECONDARY & CAREER EDUCATION - ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.37</b>	<b>5.60</b>	<b>3.85</b>	<b>0.00</b>	<b>3.85</b>	<b>(31.25%)</b>
<b>E02605 - DC TUITION ASSISTANCE GRANT</b>						
400339 - DC TUITION ASSISTANCE GRANT	27.50	15.55	16.75	0.00	16.75	7.72%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>27.50</b>	<b>15.55</b>	<b>16.75</b>	<b>0.00</b>	<b>16.75</b>	<b>7.72%</b>
<b>E02606 - GED</b>						
400340 - GED	3.24	3.00	3.00	0.00	3.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.24</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00%</b>
<b>E02607 - HIGHER EDUCATION LICENSURE COMMISSION SUPPORT</b>						
400341 - HIGHER EDUCATION LICENSURE COMMISSION SUPPORT	7.36	7.00	6.00	0.00	6.00	(14.29%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>7.36</b>	<b>7.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>(14.29%)</b>
<b>E02608 - RE-ENGAGEMENT CENTER OPERATIONS</b>						
400342 - RE-ENGAGEMENT CENTER OPERATIONS	6.48	6.00	6.00	0.00	6.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.48</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00%</b>
<b>E02701 - ACCOUNTABILITY</b>						
400343 - ACCOUNTABILITY	1.08	7.00	6.00	0.00	6.00	(14.29%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>1.08</b>	<b>7.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>(14.29%)</b>
<b>E02702 - ASSESSMENTS</b>						
400344 - ASSESSMENTS	0.00	4.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>E02703 - DATA GOVERNANCE</b>						

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
400345 - DATA GOVERNANCE	3.24	2.00	5.00	0.00	5.00	150.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.24</b>	<b>2.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>150.00%</b>
<b>E02704 - DATA MANAGEMENT</b>						
400346 - DATA MANAGEMENT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02705 - RESEARCH, ANALYSIS &amp; REPORTING</b>						
400347 - RESEARCH, ANALYSIS & REPORTING	7.53	11.00	22.00	0.00	22.00	100.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>7.53</b>	<b>11.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>100.00%</b>
<b>E02801 - EARLY INTERVENTION</b>						
400348 - EARLY INTERVENTION	24.85	0.00	39.00	0.00	39.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>24.85</b>	<b>0.00</b>	<b>39.00</b>	<b>0.00</b>	<b>39.00</b>	<b>n/a</b>
<b>E02802 - GRANT AWARDS PROGRAMS</b>						
400349 - GRANT AWARDS PROGRAMS	573.01	403.09	476.75	0.00	476.75	18.27%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>573.01</b>	<b>403.09</b>	<b>476.75</b>	<b>0.00</b>	<b>476.75</b>	<b>18.27%</b>
<b>E02803 - LICENSING &amp; COMPLIANCE</b>						
400350 - LICENSING & COMPLIANCE	9.51	9.80	9.80	0.00	9.80	0.00%
400621 - EARLY LEARNING - ADMINISTRATIVE	0.00	0.00	3.00	0.00	3.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>9.51</b>	<b>9.80</b>	<b>12.80</b>	<b>0.00</b>	<b>12.80</b>	<b>30.61%</b>
<b>E02804 - PRE-K ENHANCEMENT</b>						
400351 - PRE-K ENHANCEMENT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E02805 - QUALITY INITIATIVES</b>						
400352 - QUALITY INITIATIVES	6.59	6.10	6.10	0.00	6.10	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.59</b>	<b>6.10</b>	<b>6.10</b>	<b>0.00</b>	<b>6.10</b>	<b>0.00%</b>
<b>E02806 - SUBSIDY PAYMENT PROGRAM</b>						
400353 - SUBSIDY PAYMENT PROGRAM	38.35	54.70	37.70	0.00	37.70	(31.08%)

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>38.35</b>	<b>54.70</b>	<b>37.70</b>	<b>0.00</b>	<b>37.70</b>	<b>(31.08%)</b>
<b>E02901 - EDUCATION POLICY &amp; EQUITY</b>						
400354 - EDUCATION POLICY & EQUITY	0.00	2.65	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>2.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>E02902 - EDUCATOR QUALITY &amp; EFFECTIVENESS</b>						
400355 - EDUCATOR QUALITY & EFFECTIVENESS	24.14	13.35	19.35	0.00	19.35	44.94%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>24.14</b>	<b>13.35</b>	<b>19.35</b>	<b>0.00</b>	<b>19.35</b>	<b>44.94%</b>
<b>E02904 - TRAINING &amp; TECHNICAL ASSISTANCE</b>						
400357 - TRAINING & TECHNICAL ASSISTANCE	3.50	13.00	3.00	0.00	3.00	(76.92%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>3.50</b>	<b>13.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>(76.92%)</b>
<b>E03001 - DISPUTE RESOLUTIONS</b>						
400358 - DISPUTE RESOLUTIONS	7.56	8.00	3.00	0.00	3.00	(62.50%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>7.56</b>	<b>8.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>(62.50%)</b>
<b>E03002 - ENROLLMENT &amp; RESIDENCY</b>						
400359 - ENROLLMENT & RESIDENCY	8.32	7.00	6.00	0.00	6.00	(14.29%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>8.32</b>	<b>7.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>(14.29%)</b>
<b>E03003 - MYSCHOOLDC</b>						
400360 - MYSCHOOLDC	7.56	7.00	7.00	0.00	7.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>7.56</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00%</b>
<b>E03101 - FEDERAL PROGRAMS &amp; FUNDING</b>						
400362 - FEDERAL PROGRAMS & FUNDING	30.89	31.50	6.00	0.00	6.00	(80.95%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>30.89</b>	<b>31.50</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>(80.95%)</b>
<b>E03102 - SPECIAL EDUCATION</b>						
400363 - SPECIAL EDUCATION	9.45	6.75	9.75	0.00	9.75	44.44%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>9.45</b>	<b>6.75</b>	<b>9.75</b>	<b>0.00</b>	<b>9.75</b>	<b>44.44%</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E03103 - SPECIAL POPULATIONS &amp; PROGRAMS</b>						
400364 - SPECIAL POPULATIONS & PROGRAMS	113.02	175.79	18.47	1.00	19.47	(88.92%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>113.02</b>	<b>175.79</b>	<b>18.47</b>	<b>1.00</b>	<b>19.47</b>	<b>(88.92%)</b>
<b>E03201 - HEALTHY SCHOOLS &amp; WELLNESS PROGRAMS</b>						
400365 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	21.65	15.60	16.60	1.00	17.60	12.82%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>21.65</b>	<b>15.60</b>	<b>16.60</b>	<b>1.00</b>	<b>17.60</b>	<b>12.82%</b>
<b>E03203 - NUTRITION PROGRAMS</b>						
400367 - NUTRITION PROGRAMS	29.73	15.00	28.15	0.00	28.15	87.67%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>29.73</b>	<b>15.00</b>	<b>28.15</b>	<b>0.00</b>	<b>28.15</b>	<b>87.67%</b>
<b>E04114 - WORKFORCE DEVELOPMENT AND LIFE LONG</b>						
400439 - WORKFORCE DEVELOPMENT AND LIFE LONG - GF0	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E05202 - HUMAN RESOURCES</b>						
400624 - HUMAN RESOURCES	0.00	0.00	1.00	0.00	1.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>n/a</b>
<b>PRG001 - NO PROGRAM</b>						
000000 - NO PROGRAM	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>1,115.83</b>	<b>976.21</b>	<b>899.12</b>	<b>2.00</b>	<b>901.12</b>	<b>(7.69%)</b>
<b>Office of Zoning</b>						
<b>AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES</b>						
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	0.50	0.50	0.50	0.00	0.50	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00%</b>
<b>AMP005 - CONTRACTING AND PROCUREMENT</b>						
100022 - CONTRACTING AND PROCUREMENT - GENERAL	0.25	0.25	0.25	0.00	0.25	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00%</b>





**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Police Officers' and Firefighters' Retirement System</b>						
<b>C01701 - POLICE/FIREFIGHTERS RETIREMENT FUNDING</b>						
200144 - POLICE/FIREFIGHTERS RETIREMENT FUNDING	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Repayment of Loans and Interest</b>						
<b>C01201 - DEBT SERVICE</b>						
200137 - DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Repayment of PILOT Financing</b>						
<b>C03001 - DEBT SERVICE</b>						
200157 - DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Repayment of Revenue Bonds</b>						
<b>C01301 - DEBT SERVICE</b>						
200138 - DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Special Education Transportation</b>						
<b>AMP003 - COMMUNICATIONS</b>						
100003 - COMMUNICATIONS - GENERAL	16.36	0.00	15.00	0.00	15.00	n/a

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>16.36</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>n/a</b>
<b>AMP009 - FLEET MANAGEMENT</b>						
100042 - FLEET MANAGEMENT - GENERAL	37.53	49.00	35.00	0.00	35.00	(28.57%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>37.53</b>	<b>49.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>(28.57%)</b>
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100069 - DATA MANAGEMENT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT</b>						
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	10.58	11.00	11.00	0.00	11.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>10.58</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00%</b>
<b>AMP023 - RESOURCE MANAGEMENT</b>						
100127 - RESOURCE MANAGEMENT - GENERAL	16.25	9.00	15.88	0.00	15.88	76.44%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>16.25</b>	<b>9.00</b>	<b>15.88</b>	<b>0.00</b>	<b>15.88</b>	<b>76.44%</b>
<b>AMP026 - TRAINING AND DEVELOPMENT</b>						
100148 - TRAINING AND DEVELOPMENT - GENERAL	5.77	6.00	6.00	0.00	6.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>5.77</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00%</b>
<b>E03701 - PARENT RESOURCE CENTER SERVICES</b>						
400377 - PARENT RESOURCE CENTER SERVICES	37.53	35.00	35.00	0.00	35.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>37.53</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00%</b>
<b>E03801 - 5TH STREET TERMINAL</b>						
400378 - 5TH STREET TERMINAL	256.26	335.14	259.13	0.00	259.13	(22.68%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>256.26</b>	<b>335.14</b>	<b>259.13</b>	<b>0.00</b>	<b>259.13</b>	<b>(22.68%)</b>
<b>E03802 - ADAMS PLACE TERMINAL</b>						
400379 - ADAMS PLACE TERMINAL	202.84	190.50	184.63	0.00	184.63	(3.08%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>202.84</b>	<b>190.50</b>	<b>184.63</b>	<b>0.00</b>	<b>184.63</b>	<b>(3.08%)</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E03803 - NEW YORK AVENUE TERMINAL</b>						
400380 - NEW YORK AVENUE TERMINAL	408.93	371.48	362.88	0.00	362.88	(2.32%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>408.93</b>	<b>371.48</b>	<b>362.88</b>	<b>0.00</b>	<b>362.88</b>	<b>(2.32%)</b>
<b>E03804 - OPERATIONS CONTROL</b>						
400381 - OPERATIONS CONTROL	110.27	58.00	58.00	0.00	58.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>110.27</b>	<b>58.00</b>	<b>58.00</b>	<b>0.00</b>	<b>58.00</b>	<b>0.00%</b>
<b>E03805 - SOUTHWEST TERMINAL</b>						
400382 - SOUTHWEST TERMINAL	278.04	268.01	258.00	0.00	258.00	(3.73%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>278.04</b>	<b>268.01</b>	<b>258.00</b>	<b>0.00</b>	<b>258.00</b>	<b>(3.73%)</b>
<b>E03901 - INVESTIGATIONS</b>						
400383 - INVESTIGATIONS	10.59	10.00	10.00	0.00	10.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>10.59</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00%</b>
<b>E03902 - ROUTING &amp; SCHEDULING</b>						
400384 - ROUTING & SCHEDULING	5.77	5.00	5.00	0.00	5.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>5.77</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00%</b>
<b>O01504 - STEAM</b>						
500048 - STEAM	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>O01505 - SUSTAINABLE DC</b>						
500049 - SUSTAINABLE DC	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>O01506 - WASTE MANAGEMENT</b>						
500050 - WASTE MANAGEMENT	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>O01507 - WATER</b>						
500051 - WATER	0.00	0.00	0.00	0.00	0.00	n/a

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>O01901 - RENT IN-LEASE SERVICES</b>						
500064 - RENT IN-LEASE SERVICES	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>PRG001 - NO PROGRAM</b>						
000000 - NO PROGRAM	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>1,396.72</b>	<b>1,348.13</b>	<b>1,255.52</b>	<b>0.00</b>	<b>1,255.52</b>	<b>(6.87%)</b>
<b>State Board of Education</b>						
<b>E03301 - BOARD OPERATIONS</b>						
400368 - BOARD OPERATIONS	19.00	20.00	20.00	1.00	21.00	5.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>1.00</b>	<b>21.00</b>	<b>5.00%</b>
<b>E03302 - OMBUDSMAN OPERATIONS</b>						
400369 - OMBUDSMAN OPERATIONS	6.00	13.00	11.00	0.00	11.00	(15.38%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>6.00</b>	<b>13.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>(15.38%)</b>
<b>E03303 - STUDENT ADVOCATE OPERATIONS</b>						
400370 - STUDENT ADVOCATE OPERATIONS	7.00	0.00	7.00	0.00	7.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>32.00</b>	<b>33.00</b>	<b>38.00</b>	<b>1.00</b>	<b>39.00</b>	<b>18.18%</b>
<b>Statehood Initiatives</b>						
<b>O02101 - STATEHOOD INITIATIVE OPERATIONS</b>						
500068 - STATEHOOD INITIATIVE OPERATIONS	2.91	3.00	2.00	0.00	2.00	(33.33%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>2.91</b>	<b>3.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>(33.33%)</b>
<b>TOTAL AGENCY FTES</b>	<b>2.91</b>	<b>3.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>(33.33%)</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Tax Increment Financing (TIF) Program</b>						
<b>C02901 - DEBT SERVICE</b>						
200156 - DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Tax Revision Commission</b>						
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Teachers' Retirement System</b>						
<b>C01901 - TEACHERS RETIREMENT FUNDING</b>						
200146 - TEACHERS RETIREMENT FUNDING	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>PRG001 - NO PROGRAM</b>						
000000 - NO PROGRAM	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>University of the District of Columbia</b>						
<b>AFO002 - AGENCY ACCOUNTING SERVICES</b>						
150002 - AGENCY ACCOUNTING SERVICES	0.00	20.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES</b>						
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	0.00	7.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES</b>						
150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	0.00	2.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT</b>						
100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	0.00	25.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>AMP021 - RATES, REIMBURSEMENT, FINANCIAL ANALYSIS</b>						
100122 - FINANCE SERVICES	0.00	20.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	0.00	9.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>E04103 - ACADEMIC SUPPORT (PROVOST/VPAA)</b>						
400446 - ACADEMIC SUPPORT (PROVOST/VPAA) - GF0	0.00	16.00	18.76	0.00	18.76	17.25%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>16.00</b>	<b>18.76</b>	<b>0.00</b>	<b>18.76</b>	<b>17.25%</b>
<b>E04104 - LEARNING RESOURCES</b>						
400403 - LEARNING RESOURCES - GF0	0.00	23.50	23.89	0.00	23.89	1.66%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>23.50</b>	<b>23.89</b>	<b>0.00</b>	<b>23.89</b>	<b>1.66%</b>
<b>E04105 - ENGINEERING</b>						
400404 - ENGINEERING - GF0	0.00	66.30	74.40	0.00	74.40	12.22%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>66.30</b>	<b>74.40</b>	<b>0.00</b>	<b>74.40</b>	<b>12.22%</b>
<b>E04106 - DAVID A. CLARKE SCHOOL OF LAW</b>						
400405 - DAVID A. CLARKE SCHOOL OF LAW - GF0	0.00	77.81	87.24	0.00	87.24	12.12%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>77.81</b>	<b>87.24</b>	<b>0.00</b>	<b>87.24</b>	<b>12.12%</b>
<b>E04107 - APPLIED RESEARCH AND URBAN PLANNING</b>						
400424 - APPLIED RESEARCH AND URBAN PLANNING - GF0	0.00	0.00	2.00	0.00	2.00	n/a







**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E04126 - OFFICE OF THE PRESIDENT</b>						
400428 - OFFICE OF THE PRESIDENT - GF0	0.00	11.00	12.00	0.00	12.00	9.09%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>11.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>9.09%</b>
<b>E04127 - LEGAL SERVICES</b>						
400429 - LEGAL SERVICES - GF0	0.00	6.00	7.00	0.00	7.00	16.67%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>6.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>16.67%</b>
<b>E04129 - ALUMNI RELATIONS</b>						
400431 - ALUMNI RELATIONS - GF0	0.00	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>E04130 - MAJOR GIFTS AND DEVELOPMENT</b>						
400432 - MAJOR GIFTS AND DEVELOPMENT - GF0	0.00	5.00	5.00	0.00	5.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00%</b>
<b>E04131 - COMMUNICATION AND BRANDING CABLE TV</b>						
400433 - COMMUNICATION AND BRANDING CABLE TV - GF0	0.00	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00%</b>
<b>E04132 - TALENT MANAGEMENT</b>						
400434 - TALENT MANAGEMENT - GF0	0.00	17.00	18.00	0.00	18.00	5.88%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>17.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>5.88%</b>
<b>E04133 - INSTITUTIONAL EFFECTIVENESS</b>						
400435 - INSTITUTIONAL EFFECTIVENESS - GF0	0.00	7.00	7.00	0.00	7.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00%</b>
<b>E04134 - RISK MANAGEMENT AND COMPLIANCE</b>						
400436 - RISK MANAGEMENT AND COMPLIANCE - GF0	0.00	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>E04138 - CAPITAL ASSETS &amp; REAL ESTATE</b>						
400540 - FACILITIES MANAGEMENT - GF0	0.00	0.00	24.00	0.00	24.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>n/a</b>
<b>E04139 - AUXILIARY SERVICE</b>						
400416 - AUXILIARY SERVICE	0.00	0.00	6.00	0.00	6.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>n/a</b>
<b>E04140 - INFORMATION SYSTEMS MANAGEMENT</b>						
400417 - INFORMATION SYSTEMS MANAGEMENT	0.00	0.00	19.00	0.00	19.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>n/a</b>
<b>E04141 - BUSINESS AND FINANCE AFFAIRS</b>						
400418 - BUSINESS AND FINANCE AFFAIRS	0.00	3.00	1.00	0.00	1.00	(66.67%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>3.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>(66.67%)</b>
<b>E04142 - PUBLIC SAFETY AND EMERGENCY MGT</b>						
400420 - PUBLIC SAFETY AND EMERGENCY MGT	0.00	36.00	36.00	0.00	36.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>	<b>0.00%</b>
<b>E04143 - AGENCY FISCAL OFFICER OPERATIONS</b>						
400413 - AGENCY FISCAL OFFICER OPERATIONS	0.00	0.00	2.00	0.00	2.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>n/a</b>
<b>E04144 - FINANCIAL SERVICES</b>						
400419 - FINANCIAL SERVICES	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>E04145 - BUDGET OPERATIONS</b>						
400421 - BUDGET OPERATIONS	0.00	0.00	7.00	0.00	7.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>n/a</b>
<b>E04146 - ATHLETICS DEPARTMENT</b>						
400466 - ATHLETIC DEPARTMENT - STUDENT SERVICES - GF0	0.00	24.00	27.00	0.00	27.00	12.50%

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>24.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>	<b>12.50%</b>
<b>E04147 - COMMUNICATIONS &amp; PUBLIC AFFAIRS</b>						
400451 - COMMUNICATIONS & PUBLIC AFFAIRS - GF0	0.00	8.00	9.00	0.00	9.00	12.50%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>8.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>12.50%</b>
<b>E04148 - GOVERNMENTAL AFFAIRS SERVICES</b>						
400452 - GOVERNMENTAL AFFAIRS SERVICES - GF0	0.00	3.00	4.00	0.00	4.00	33.33%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>3.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>33.33%</b>
<b>E04149 - REGISTRAR</b>						
400453 - REGISTRAR - GF0	0.00	8.00	7.00	0.00	7.00	(12.50%)
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>8.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>(12.50%)</b>
<b>E04150 - STRATEGIC SOURCING &amp; PROCUREMENT</b>						
400454 - STRATEGIC SOURCING & PROCUREMENT - GF0	0.00	16.00	17.00	0.00	17.00	6.25%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>16.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>6.25%</b>
<b>E04151 - ACCOUNTING OPERATIONS</b>						
400504 - ACCOUNTING OPERATIONS	0.00	0.00	20.00	0.00	20.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>n/a</b>
<b>E04152 - CHIEF OPERATING OFFICER</b>						
400527 - CHIEF OPERATING OFFICER - GF0	0.00	0.00	3.00	0.00	3.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>n/a</b>
<b>E04153 - CENTER FOR THE ADVANCEMENT OF LEARNING - GF0</b>						
400618 - CENTER FOR THE ADVANCEMENT OF LEARNING - GF0	0.00	5.25	5.75	0.00	5.75	9.52%
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>5.25</b>	<b>5.75</b>	<b>0.00</b>	<b>5.75</b>	<b>9.52%</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>960.53</b>	<b>1,074.45</b>	<b>0.00</b>	<b>1,074.45</b>	<b>11.86%</b>

**University of the District of Columbia Subsidy Account**

**C01801 - UDC FUNDING**

**Agency FT Equivalent by Program Parent L1 and Program**

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
200145 - UDC FUNDING	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>Washington Metropolitan Area Transit Commission</b>						
<b>C02201 - WASHINGTON METRO TRANSIT COMMISSION FUNDING</b>						
200149 - WASHINGTON METRO TRANSIT COMMISSION FUNDING	0.00	0.00	0.00	0.00	0.00	n/a
<b>TOTAL PROGRAM PARENT L1 FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>TOTAL AGENCY FTES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>
<b>GRAND TOTAL</b>	<b>12,480.06</b>	<b>14,148.10</b>	<b>14,263.51</b>	<b>16.00</b>	<b>14,279.51</b>	<b>0.93%</b>

**DIFS Committee Agency Budget by Fund**

DIFS Appropriated Fund	DIFS Fund	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Ballpark Revenue Fund</b>							
2062 - ENTERPRISE AND OTHER FUNDS	2062001 - DEBT SRV FROM SPECIAL SRC BASEBALL	\$6,397,472	\$6,130,812	\$6,130,812	\$0	\$6,130,812	0.00%
4662 - ENTERPRISE AND OTHER FUNDS - BALL PARK	4662002 - BASEBALL REVENUE SPECIAL SOURCE	\$6,397,472	\$6,130,812	\$6,130,812	\$0	\$6,130,812	0.00%
2061 - ENTERPRISE AND OTHER FUNDS-DEDICATED TAX	2061001 - DEBT SRV FROM DEDICATED TAX BASEBALL	\$8,487,444	\$20,845,024	\$20,983,911	\$0	\$20,983,911	0.67%
4661 - ENTERPRISE AND OTHER FUNDS-DEDICATED TAX -BALL PARK	4661001 - BASEBALL REV DEDICATED TAXES	\$55,109,935	\$63,006,759	\$74,642,645	\$0	\$74,642,645	18.47%
<b>TOTAL GROSS FUNDS</b>		<b>\$76,392,323</b>	<b>\$96,113,407</b>	<b>\$107,888,180</b>	<b>\$0</b>	<b>\$107,888,180</b>	<b>12.25%</b>
<b>Commercial Paper Program</b>							
1010 - LOCAL FUND	1010138 - CONTINGENCY RESERVE	\$1,396,147	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$3,468,492	\$7,500,000	\$7,500,000	\$0	\$7,500,000	0.00%
<b>TOTAL GROSS FUNDS</b>		<b>\$4,864,639</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>0.00%</b>
<b>Commission on the Arts and Humanities</b>							
1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES	\$41,956,488	\$50,077,000	\$42,159,309	\$5,041,650	\$47,200,959	(5.74%)
4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	\$784,026	\$861,200	\$976,941	\$0	\$976,941	13.44%
<b>TOTAL GROSS FUNDS</b>		<b>\$42,740,514</b>	<b>\$50,938,200</b>	<b>\$43,136,250</b>	<b>\$5,041,650</b>	<b>\$48,177,900</b>	<b>(5.42%)</b>
<b>Council of the District of Columbia</b>							
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$30,758,132	\$33,949,308	\$34,449,308	\$0	\$34,449,308	1.47%
<b>TOTAL GROSS FUNDS</b>		<b>\$30,758,132</b>	<b>\$33,949,308</b>	<b>\$34,449,308</b>	<b>\$0</b>	<b>\$34,449,308</b>	<b>1.47%</b>
<b>D.C. Tobacco Settlement Financing Corp.</b>							
4162 - ENTERPRISE AND OTHER FUNDS - TOBACCO	4162001 - DC TOBACCO SETTLEMENT FINANCING CORP	\$41,992,361	\$0	\$0	\$0	\$0	n/a
<b>TOTAL GROSS FUNDS</b>		<b>\$41,992,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Debt Service - Issuance Costs</b>							
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$6,306,480	\$11,000,000	\$11,000,000	\$0	\$11,000,000	0.00%
<b>TOTAL GROSS FUNDS</b>		<b>\$6,306,480</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>0.00%</b>
<b>Department of Buildings</b>							
4015 - FEDERAL PAYMENTS	4015918 - ARPA - MUNICIPAL	\$0	\$2,737,167	\$0	\$0	\$0	(100.00%)
1010 - LOCAL FUND	1010207 - LOCAL ARPA - MUNICIPAL	\$1,234,765	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$42,600,191	\$46,432,631	\$47,091,185	\$365,791	\$47,456,977	2.21%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060285 - EXPEDITED BUILDING PERMIT REVIEW PROGRAM	\$5,224,472	\$6,580,556	\$7,685,339	\$0	\$7,685,339	16.79%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060279 - GREEN BUILDING FUND	\$1,366,744	\$1,714,322	\$1,799,112	\$0	\$1,799,112	4.95%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060263 - NUISANCE ABATEMENT	\$4,065,676	\$7,761,347	\$6,755,596	\$500,000	\$7,255,596	(6.52%)
<b>TOTAL GROSS FUNDS</b>		<b>\$54,491,847</b>	<b>\$65,226,023</b>	<b>\$63,331,233</b>	<b>\$865,791</b>	<b>\$64,197,024</b>	<b>(1.58%)</b>
<b>District of Columbia Public Charter School Board</b>							
1010 - LOCAL FUND	0000000 - (no fund selected)	\$0	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$0	\$0	\$0	\$2,150,000	\$2,150,000	n/a

**DIFS Committee Agency Budget by Fund**

DIFS Appropriated Fund	DIFS Fund	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060324 - ADMINISTRATIVE FEES	\$10,490,930	\$14,100,480	\$14,426,000	\$0	\$14,426,000	2.31%
<b>TOTAL GROSS FUNDS</b>		<b>\$10,490,930</b>	<b>\$14,100,480</b>	<b>\$14,426,000</b>	<b>\$2,150,000</b>	<b>\$16,576,000</b>	<b>17.56%</b>
<b>District of Columbia Public Charter Schools</b>							
1010 - LOCAL FUND	1010173 - CASH RESERVE SCHOOL ADVANCE FUND	\$0	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010138 - CONTINGENCY RESERVE	\$13,000,000	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$711,838,840	\$1,188,706,126	\$1,354,437,693	\$0	\$1,354,437,693	13.94%
1010 - LOCAL FUND	1010171 - LOCAL SCHOOL ADVANCE FUND	\$413,325,760	\$0	\$0	\$0	\$0	n/a
<b>TOTAL GROSS FUNDS</b>		<b>\$1,138,164,600</b>	<b>\$1,188,706,126</b>	<b>\$1,354,437,693</b>	<b>\$0</b>	<b>\$1,354,437,693</b>	<b>13.94%</b>
<b>District of Columbia Public Schools</b>							
4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	\$27,764,931	\$2,912,796	\$21,716,813	\$0	\$21,716,813	645.57%
4020 - FEDERAL GRANT FUND - FPR	4020999 - MEDICAID PUBLIC PROVIDER RECOVERY GRANT	\$0	\$23,200,000	\$16,200,000	\$0	\$16,200,000	(30.17%)
4015 - FEDERAL PAYMENTS	4015120 - FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	\$0	\$0	\$17,500,000	\$0	\$17,500,000	n/a
4015 - FEDERAL PAYMENTS	4015110 - FEDERAL PAYMENTS - INTERNAL	\$0	\$17,500,000	\$0	\$0	\$0	(100.00%)
1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	\$1,099,057	\$8,441,598	\$9,190,623	\$231,075	\$9,421,698	11.61%
1010 - LOCAL FUND	1010138 - CONTINGENCY RESERVE	\$8,483,702	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010200 - DCPS SCHOOL STABILIZATION FUND - LOCAL	\$280,880	\$3,836,991	\$2,017,693	\$0	\$2,017,693	(47.41%)
1010 - LOCAL FUND	1010204 - EARLY STAGES	\$8,364,405	\$10,041,085	\$10,784,776	\$0	\$10,784,776	7.41%
1010 - LOCAL FUND	1010203 - IMPACT BONUSES	\$19,307,700	\$19,400,000	\$26,600,000	\$0	\$26,600,000	37.11%
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$1,196,140,528	\$1,122,710,115	\$1,309,589,279	\$0	\$1,309,589,279	16.65%
1010 - LOCAL FUND	1010171 - LOCAL SCHOOL ADVANCE FUND	\$9,799,809	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010202 - PANDEMIC SUPPLEMENT	\$471,929	\$10,437,996	\$0	\$0	\$0	(100.00%)
4045 - PRIVATE DONATIONS -FPR	4045006 - COVID - 19 PRIVATE DONATIONS	\$1,841,826	\$0	\$0	\$0	\$0	n/a
4045 - PRIVATE DONATIONS -FPR	4045001 - PRIVATE DONATIONS	\$22,590	\$0	\$0	\$0	\$0	n/a
4040 - PRIVATE GRANT FUND -FPR	4040002 - PRIVATE GRANT FUND	\$5,895,483	\$8,328,203	\$7,361,653	\$0	\$7,361,653	(11.61%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060075 - CAFETERIA	\$880,404	\$1,579,353	\$1,000,000	\$0	\$1,000,000	(36.68%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060055 - CUSTODIAL	\$179,489	\$517,824	\$350,000	\$0	\$350,000	(32.41%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060144 - DCPS NONPROFIT SCHOOL FOOD SERVICE	\$2,742,741	\$2,687,567	\$2,733,850	\$0	\$2,733,850	1.72%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060147 - DCPS SCHOOL FACILITY FUND	\$0	\$550,000	\$1,050,000	\$0	\$1,050,000	90.91%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060135 - DHHS AFTERSCHOOL PROG-COPAYMENT	\$184,669	\$638,599	\$0	\$0	\$0	(100.00%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060111 - PARKING FEES - GAO	\$188,889	\$215,813	\$200,000	\$0	\$200,000	(7.33%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060031 - ROTC	\$1,025,821	\$1,020,399	\$1,020,399	\$0	\$1,020,399	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060066 - SECURITY	\$534,711	\$1,568,470	\$800,000	\$0	\$800,000	(48.99%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060087 - VENDING MACHINE SALES	\$23,964	\$92,840	\$35,000	\$0	\$35,000	(62.30%)
<b>TOTAL GROSS FUNDS</b>		<b>\$1,285,233,527</b>	<b>\$1,235,679,649</b>	<b>\$1,428,150,086</b>	<b>\$231,075</b>	<b>\$1,428,381,161</b>	<b>15.59%</b>
<b>District of Columbia Retirement Board</b>							
7162 - ENTERPRISE AND OTHER - PENSION	7162001 - ENTERPRISE AND OTHER FUNDS - DY0	\$268	\$33,239,955	\$34,442,352	\$0	\$34,442,352	3.62%
7162 - ENTERPRISE AND OTHER - PENSION	7162003 - ENTERPRISE AND OTHER FUNDS-DY0 TREASURY	\$332	\$6,450,556	\$5,744,733	\$0	\$5,744,733	(10.94%)
<b>TOTAL GROSS FUNDS</b>		<b>\$600</b>	<b>\$39,690,511</b>	<b>\$40,187,084</b>	<b>\$0</b>	<b>\$40,187,084</b>	<b>1.25%</b>

**DIFS Committee Agency Budget by Fund**

DIFS Appropriated Fund	DIFS Fund	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>District of Columbia State Athletics Commission</b>							
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$50,000	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$1,177,452	\$1,421,619	\$1,323,000	\$165,000	\$1,488,000	4.67%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060106 - STATE ATHLETIC ACTS PROG & OFFICE FUND	\$203,885	\$100,000	\$220,000	\$0	\$220,000	120.00%
<b>TOTAL GROSS FUNDS</b>		<b>\$1,431,337</b>	<b>\$1,521,619</b>	<b>\$1,543,000</b>	<b>\$165,000</b>	<b>\$1,708,000</b>	<b>12.25%</b>
<b>District Retiree Health Contribution</b>							
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$41,500,000	\$72,700,000	\$63,900,000	\$0	\$63,900,000	(12.10%)
<b>TOTAL GROSS FUNDS</b>		<b>\$41,500,000</b>	<b>\$72,700,000</b>	<b>\$63,900,000</b>	<b>\$0</b>	<b>\$63,900,000</b>	<b>(12.10%)</b>
<b>Emergency and Contingency Reserve Funds</b>							
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$16,986,126	\$0	\$0	\$0	\$0	n/a
<b>TOTAL GROSS FUNDS</b>		<b>\$16,986,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Inaugural Expenses</b>							
4015 - FEDERAL PAYMENTS	4015115 - FEDERAL PAYMENTS - INAUGURATION	\$0	\$0	\$47,000,000	\$0	\$47,000,000	n/a
<b>TOTAL GROSS FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$47,000,000</b>	<b>\$0</b>	<b>\$47,000,000</b>	<b>n/a</b>
<b>John A. Wilson Building Fund</b>							
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$5,017,255	\$5,034,298	\$5,515,626	\$0	\$5,515,626	9.56%
<b>TOTAL GROSS FUNDS</b>		<b>\$5,017,255</b>	<b>\$5,034,298</b>	<b>\$5,515,626</b>	<b>\$0</b>	<b>\$5,515,626</b>	<b>9.56%</b>
<b>Metropolitan Washington Council of Governments</b>							
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$1,156,797	\$1,263,551	\$1,097,033	\$0	\$1,097,033	(13.18%)
<b>TOTAL GROSS FUNDS</b>		<b>\$1,156,797</b>	<b>\$1,263,551</b>	<b>\$1,097,033</b>	<b>\$0</b>	<b>\$1,097,033</b>	<b>(13.18%)</b>
<b>Non-Departmental</b>							
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$0	\$7,892,180	\$7,500,000	\$0	\$7,500,000	(4.97%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060009 - SPECIAL PURPOSE REVENUE FUND	\$0	\$2,553,372	\$5,227,021	(\$3,341,758)	\$1,885,263	(26.17%)
<b>TOTAL GROSS FUNDS</b>		<b>\$0</b>	<b>\$10,445,552</b>	<b>\$12,727,021</b>	<b>(\$3,341,758)</b>	<b>\$9,385,263</b>	<b>(10.15%)</b>
<b>Non-Public Tuition</b>							
4020 - FEDERAL GRANT FUND - FPR	4020023 - FEDERAL GRANTS - COVID-19	\$0	\$600,000	\$0	\$0	\$0	(100.00%)
4020 - FEDERAL GRANT FUND - FPR	4020999 - MEDICAID PUBLIC PROVIDER RECOVERY GRANT	\$0	\$0	\$600,000	\$0	\$600,000	n/a
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$25,282,267	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$28,357,072	\$50,171,591	\$50,171,591	\$0	\$50,171,591	(0.00%)
<b>TOTAL GROSS FUNDS</b>		<b>\$53,639,339</b>	<b>\$50,771,591</b>	<b>\$50,771,591</b>	<b>\$0</b>	<b>\$50,771,591</b>	<b>(0.00%)</b>
<b>Office of Planning</b>							
4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	\$574,383	\$600,000	\$626,000	\$0	\$626,000	4.33%

**DIFS Committee Agency Budget by Fund**

DIFS Appropriated Fund	DIFS Fund	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$2,477,676	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$13,266,213	\$12,977,279	\$14,559,301	(\$625,000)	\$13,934,301	7.37%
1010 - LOCAL FUND	1010107 - TARGETED HOMEOWNER GRANT PROGRAM	\$635,545	\$250,000	\$250,000	\$0	\$250,000	0.00%
4040 - PRIVATE GRANT FUND -FPR	4040002 - PRIVATE GRANT FUND	\$4,999	\$0	\$0	\$0	\$0	n/a
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060236 - HIST. LANDMARK & HIST. DIST. FILING FEES	\$39,026	\$50,000	\$50,000	\$0	\$50,000	0.00%
<b>TOTAL GROSS FUNDS</b>		<b>\$16,997,842</b>	<b>\$13,877,279</b>	<b>\$15,485,301</b>	<b>(\$625,000)</b>	<b>\$14,860,301</b>	<b>7.08%</b>

**Office of the Chief Financial Officer - Office of Budget & Planning**

1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$0	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$6,894,957	\$6,635,549	\$6,712,650	\$0	\$6,712,650	1.16%
<b>TOTAL GROSS FUNDS</b>		<b>\$6,894,957</b>	<b>\$6,635,549</b>	<b>\$6,712,650</b>	<b>\$0</b>	<b>\$6,712,650</b>	<b>1.16%</b>

**Office of the Deputy Mayor for Education**

4015 - FEDERAL PAYMENTS	4015917 - ARPA - COUNTY	\$28,635	\$0	\$0	\$0	\$0	n/a
4015 - FEDERAL PAYMENTS	4015918 - ARPA - MUNICIPAL	\$4,919,061	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$1,077,742	\$200,000	\$0	\$0	\$0	(100.00%)
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$22,885,372	\$27,377,089	\$35,154,497	(\$350,000)	\$34,804,497	27.13%
4045 - PRIVATE DONATIONS -FPR	4045001 - PRIVATE DONATIONS	\$438,345	\$250,000	\$250,000	\$0	\$250,000	0.00%
<b>TOTAL GROSS FUNDS</b>		<b>\$29,349,155</b>	<b>\$27,827,089</b>	<b>\$35,404,497</b>	<b>(\$350,000)</b>	<b>\$35,054,497</b>	<b>25.97%</b>

**Office of the District of Columbia Auditor**

1010 - LOCAL FUND	1010191 - AUDIT ENGAGEMENT FUND	\$497,674	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$5,405,423	\$7,347,706	\$7,805,591	(\$549,272)	\$7,256,319	(1.24%)
<b>TOTAL GROSS FUNDS</b>		<b>\$5,903,097</b>	<b>\$7,347,706</b>	<b>\$7,805,591</b>	<b>(\$549,272)</b>	<b>\$7,256,319</b>	<b>(1.24%)</b>

**Office of the State Superintendent of Education**

1011 - DEDICATED TAXES	1011008 - HEALTHY SCHOOLS FUND	\$5,644,745	\$5,690,000	\$0	\$0	\$0	(100.00%)
7062 - ENTERPRISE AND OTHER FUNDS	7062018 - OSSE AGENCY FUND	(\$667)	\$0	\$0	\$0	\$0	n/a
4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	\$299,506,301	\$356,924,455	\$349,881,028	\$0	\$349,881,028	(1.97%)
4020 - FEDERAL GRANT FUND - FPR	4020023 - FEDERAL GRANTS - COVID-19	\$126,208,619	\$154,141,648	\$2,000,000	\$0	\$2,000,000	(98.70%)
4015 - FEDERAL PAYMENTS	4015917 - ARPA - COUNTY	\$2,016,776	\$0	\$0	\$0	\$0	n/a
4015 - FEDERAL PAYMENTS	4015918 - ARPA - MUNICIPAL	\$10,448,637	\$8,100,000	\$0	\$0	\$0	(100.00%)
4015 - FEDERAL PAYMENTS	4015916 - ARPA - STATE	\$26,582,840	\$11,971,147	\$0	\$0	\$0	(100.00%)
4015 - FEDERAL PAYMENTS	4015915 - ARPA FUNDS 2021	\$7,732,999	\$0	\$0	\$0	\$0	n/a
4015 - FEDERAL PAYMENTS	4015120 - FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	\$0	\$17,500,000	\$0	\$0	\$0	(100.00%)
4015 - FEDERAL PAYMENTS	4015110 - FEDERAL PAYMENTS - INTERNAL	\$35,099,842	\$40,000,000	\$40,000,000	\$0	\$40,000,000	(0.00%)
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$67,556,704	\$10,740,222	\$0	\$0	\$0	(100.00%)
1010 - LOCAL FUND	1010110 - COMMON LOTTERY BOARD FUND	\$0	\$225,000	\$225,000	\$0	\$225,000	0.00%
1010 - LOCAL FUND	1010118 - COMMUNITY SCHOOLS FUND	\$2,566,357	\$2,482,427	\$0	\$0	\$0	(100.00%)
1010 - LOCAL FUND	1010138 - CONTINGENCY RESERVE	\$7,419,280	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010213 - EARLY CHILDHOOD EDUCATOR PAY EQUITY FUND	\$65,547,280	\$69,508,332	\$0	\$52,952,157	\$52,952,157	(23.82%)



**DIFS Committee Agency Budget by Fund**

DIFS Appropriated Fund	DIFS Fund	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
1010 - LOCAL FUND	1010113 - HEALTHY TOTS FUNDS	\$622,087	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$160,048,170	\$174,433,627	\$168,650,348	\$3,017,214	\$171,667,562	(1.59%)
1010 - LOCAL FUND	1010100 - RESERVE FUNDS	\$11,974,975	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010112 - SCHOOL SAFETY & POSITIVE CLIMATE	\$1,064,688	\$1,021,072	\$1,031,305	\$0	\$1,031,305	1.00%
4040 - PRIVATE GRANT FUND -FPR	4040002 - PRIVATE GRANT FUND	\$53,325	\$163,313	\$307,398	\$0	\$307,398	88.23%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060107 - CHILD DEVELOPMENT FACILITIES FUND	\$20,231	\$0	\$0	\$0	\$0	n/a
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060264 - SITE EVALUATION	\$462,469	\$511,268	\$527,307	\$0	\$527,307	3.14%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060041 - STATE SUPERINTENDENT OF EDUCATION FEES	\$181,402	\$285,000	\$285,000	\$0	\$285,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060102 - STUDENT RESIDENCY VERTIFICATION FUND	\$705,759	\$0	\$0	\$0	\$0	n/a
<b>TOTAL GROSS FUNDS</b>		<b>\$831,462,820</b>	<b>\$853,697,509</b>	<b>\$562,907,387</b>	<b>\$55,969,371</b>	<b>\$618,876,757</b>	<b>(27.51%)</b>
<b>Office of Zoning</b>							
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$4,034,671	\$4,084,726	\$4,160,704	\$125,000	\$4,285,704	4.92%
<b>TOTAL GROSS FUNDS</b>		<b>\$4,034,671</b>	<b>\$4,084,726</b>	<b>\$4,160,704</b>	<b>\$125,000</b>	<b>\$4,285,704</b>	<b>4.92%</b>
<b>Other Post-Employment Benefits Trust Administration</b>							
7262 - ENTERPRISE AND OTHER - OPEB	7262001 - OTHER POST EMPLOYMENT BENEFITS (OPEB)	\$0	\$8,008,000	\$8,846,834	\$0	\$8,846,834	10.47%
<b>TOTAL GROSS FUNDS</b>		<b>\$0</b>	<b>\$8,008,000</b>	<b>\$8,846,834</b>	<b>\$0</b>	<b>\$8,846,834</b>	<b>10.47%</b>
<b>Pay-As-You-Go Capital Fund</b>							
1011 - DEDICATED TAXES	1011004 - PAY AS YOU GO DEDICATED TAXES	\$178,500,000	\$178,500,000	\$178,500,000	\$0	\$178,500,000	0.00%
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$1,700,000	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010138 - CONTINGENCY RESERVE	\$4,064,569	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$210,963,266	\$118,890,518	\$24,351,018	\$0	\$24,351,018	(79.52%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060184 - ANACOSTIA RIVER CLEAN UP FUND	\$0	\$0	\$750,000	\$0	\$750,000	n/a
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060336 - BICYCLE SHARING FUND	\$5,713,461	\$0	\$0	\$0	\$0	n/a
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060175 - CLEAN LAND/BROWNFIELD REVITALIZATION FUND	\$0	\$0	\$11,750,000	\$0	\$11,750,000	n/a
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060426 - DC WATER FACILITY WORK FUND	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060422 - GAS SURCHARGE REVENUE - PAYGO	\$11,034,000	\$10,998,568	\$0	\$0	\$0	(100.00%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060312 - LOCAL TRANSPORTATION REVENUE - PAYGO	\$35,266,992	\$24,321,742	\$13,989,759	\$0	\$13,989,759	(42.48%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060341 - PEPCO COST-SHARING FUND (DC PLUG)	\$52,897,138	\$16,282,461	\$0	\$0	\$0	(100.00%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060165 - STORM WATER PERMIT REVIEW - PAYGO	\$0	\$750,000	\$0	\$0	\$0	(100.00%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060339 - TRANSPORTATION INFRASTRUCTURE MITIGATION	\$2,259,483	\$5,600,000	\$5,600,000	\$0	\$5,600,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060300 - TREE FUND (EST DC ACT 14-614)	\$1,840,091	\$452,000	\$452,000	\$0	\$452,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060180 - WETLANDS FUND	\$670,000	\$200,000	\$0	\$0	\$0	(100.00%)
<b>TOTAL GROSS FUNDS</b>		<b>\$504,909,001</b>	<b>\$360,995,289</b>	<b>\$240,392,777</b>	<b>\$0</b>	<b>\$240,392,777</b>	<b>(33.41%)</b>
<b>Police Officers' and Firefighters' Retirement System</b>							
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$77,508,000	\$79,883,000	\$143,454,000	\$0	\$143,454,000	79.58%
<b>TOTAL GROSS FUNDS</b>		<b>\$77,508,000</b>	<b>\$79,883,000</b>	<b>\$143,454,000</b>	<b>\$0</b>	<b>\$143,454,000</b>	<b>79.58%</b>

**DIFS Committee Agency Budget by Fund**

DIFS Appropriated Fund	DIFS Fund	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Repayment of Loans and Interest</b>							
4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	\$14,868,942	\$15,012,530	\$14,125,157	\$0	\$14,125,157	(5.91%)
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$959,182,691	\$1,110,929,373	\$1,229,373,534	\$0	\$1,229,373,534	10.66%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060316 - PUBLIC SPACE RENTAL FEES FOR DEBT SRVC	\$8,412,000	\$8,749,000	\$9,098,000	\$0	\$9,098,000	3.99%
<b>TOTAL GROSS FUNDS</b>		<b>\$982,463,633</b>	<b>\$1,134,690,903</b>	<b>\$1,252,596,691</b>	<b>\$0</b>	<b>\$1,252,596,691</b>	<b>10.39%</b>
<b>Repayment of PILOT Financing</b>							
4461 - ENTERPRISE AND OTHER FUNDS-DEDICATED TAX - PILOT	4461001 - DEDICATED TAX - PILOT	\$21,140,599	\$59,904,884	\$65,027,226	\$0	\$65,027,226	8.55%
<b>TOTAL GROSS FUNDS</b>		<b>\$21,140,599</b>	<b>\$59,904,884</b>	<b>\$65,027,226</b>	<b>\$0</b>	<b>\$65,027,226</b>	<b>8.55%</b>
<b>Repayment of Revenue Bonds</b>							
1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES	\$3,765,226	\$2,263,477	\$2,257,477	\$0	\$2,257,477	(0.27%)
<b>TOTAL GROSS FUNDS</b>		<b>\$3,765,226</b>	<b>\$2,263,477</b>	<b>\$2,257,477</b>	<b>\$0</b>	<b>\$2,257,477</b>	<b>(0.27%)</b>
<b>Special Education Transportation</b>							
4020 - FEDERAL GRANT FUND - FPR	4020023 - FEDERAL GRANTS - COVID-19	\$0	\$10,000,000	\$0	\$0	\$0	(100.00%)
4020 - FEDERAL GRANT FUND - FPR	4020999 - MEDICAID PUBLIC PROVIDER RECOVERY GRANT	\$0	\$0	\$10,000,000	\$0	\$10,000,000	n/a
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$111,001,838	\$107,423,232	\$120,760,493	\$0	\$120,760,493	12.42%
<b>TOTAL GROSS FUNDS</b>		<b>\$111,001,838</b>	<b>\$117,423,232</b>	<b>\$130,760,493</b>	<b>\$0</b>	<b>\$130,760,493</b>	<b>11.36%</b>
<b>State Board of Education</b>							
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$194,370	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$2,310,792	\$2,955,967	\$3,624,508	\$122,335	\$3,746,843	26.76%
<b>TOTAL GROSS FUNDS</b>		<b>\$2,505,162</b>	<b>\$2,955,967</b>	<b>\$3,624,508</b>	<b>\$122,335</b>	<b>\$3,746,843</b>	<b>26.76%</b>
<b>Statehood Initiatives</b>							
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$221,510	\$266,883	\$266,883	\$0	\$266,883	0.00%
4045 - PRIVATE DONATIONS -FPR	4045001 - PRIVATE DONATIONS	\$35,841	\$0	\$0	\$0	\$0	n/a
<b>TOTAL GROSS FUNDS</b>		<b>\$257,351</b>	<b>\$266,883</b>	<b>\$266,883</b>	<b>\$0</b>	<b>\$266,883</b>	<b>0.00%</b>
<b>Tax Increment Financing (TIF) Program</b>							
4261 - ENTERPRISE AND OTHER FUNDS-DEDICATED TAX - TIF	4261001 - TAX INCREMENT FINANCING PROGRAM	\$27,554,665	\$39,754,704	\$45,791,825	\$0	\$45,791,825	15.19%
<b>TOTAL GROSS FUNDS</b>		<b>\$27,554,665</b>	<b>\$39,754,704</b>	<b>\$45,791,825</b>	<b>\$0</b>	<b>\$45,791,825</b>	<b>15.19%</b>
<b>Tax Revision Commission</b>							
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$391,747	\$400,000	\$0	\$0	\$0	(100.00%)
<b>TOTAL GROSS FUNDS</b>		<b>\$391,747</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>Teachers' Retirement System</b>							
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$47,638,552	\$50,224,000	\$80,981,000	\$0	\$80,981,000	61.24%
<b>TOTAL GROSS FUNDS</b>		<b>\$47,638,552</b>	<b>\$50,224,000</b>	<b>\$80,981,000</b>	<b>\$0</b>	<b>\$80,981,000</b>	<b>61.24%</b>

DIFS Committee Agency Budget by Fund

DIFS Appropriated Fund	DIFS Fund	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>University of the District of Columbia</b>							
8162 - ENTERPRISE AND OTHERS - UDC	8162001 - ENTERPRISE AND OTHER FUNDS - GFO	\$0	\$205,615,260	\$211,168,837	\$400,000	\$211,568,837	2.90%
8162 - ENTERPRISE AND OTHERS - UDC	8162003 - LOCAL ARPA -STATE	\$0	\$1,791,247	\$0	\$0	\$0	(100.00%)
<b>TOTAL GROSS FUNDS</b>		<b>\$0</b>	<b>\$207,406,507</b>	<b>\$211,168,837</b>	<b>\$400,000</b>	<b>\$211,568,837</b>	<b>2.01%</b>
<b>University of the District of Columbia Subsidy Account</b>							
4015 - FEDERAL PAYMENTS	4015918 - ARPA - MUNICIPAL	\$258,795	\$0	\$0	\$0	\$0	n/a
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$424,000	\$1,791,247	\$0	\$0	\$0	(100.00%)
1010 - LOCAL FUND	1010009 - UDC SUBSIDY TRANSFER	\$95,819,243	\$102,188,356	\$102,152,462	\$0	\$102,152,462	(0.04%)
<b>TOTAL GROSS FUNDS</b>		<b>\$96,502,038</b>	<b>\$103,979,603</b>	<b>\$102,152,462</b>	<b>\$0</b>	<b>\$102,152,462</b>	<b>(1.76%)</b>
<b>Washington Metropolitan Area Transit Commission</b>							
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$163,978	\$169,787	\$178,468	\$0	\$178,468	5.11%
<b>TOTAL GROSS FUNDS</b>		<b>\$163,978</b>	<b>\$169,787</b>	<b>\$178,468</b>	<b>\$0</b>	<b>\$178,468</b>	<b>5.11%</b>
<b>GRAND TOTAL</b>		<b>\$5,581,611,139</b>	<b>\$5,966,436,409</b>	<b>\$6,207,035,715</b>	<b>\$60,204,192</b>	<b>\$6,267,239,907</b>	<b>5.04%</b>

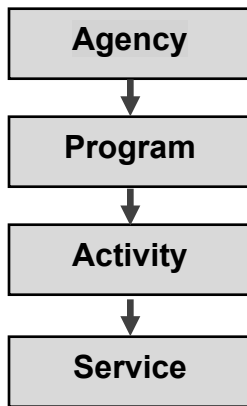
## Our Budget has a New Look

The District recently updated its financial system to DIFS (District Integrated Financial System). With this new system come some changes in the way our budget is organized and reported relative to the legacy SOAR system. Agency budgets continue to be presented by program attributes, but now they are also grouped by cost center. Fund designations are similar, but instead of Comp Source Group, personnel and non-personnel budgets are subdivided by account attributes. The titles of most budget lines will be familiar to those who have reviewed prior budgets, but attribute codes will be different. Some agency budget structures have been modified to standardize agency budgets or more accurately reflect agency operations.

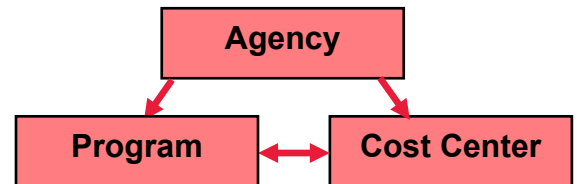
Below is a comparison of old and new attribute groups, and on the back are some agency programs presented with the old SOAR and new DIFS attributes. Please note that the titles of and codes for agencies themselves have not changed between SOAR and DIFS.

### DIFS Program and Cost Center

In previous budget cycles, there was a one-to-one, linear relationship between each budget attribute:



In the new DIFS structure the budget can be viewed linearly by Program or Cost Center. The budget can also be viewed by both attributes, which have a many-to-many relationship:



The Program is the agency function the funds are spent on, and the Cost Center is the unit that controls the funds. This new system allows for more clarity on how much initiatives cost if multiple offices or agencies are involved in the work.

### DIFS Funds replace SOAR Appropriation Fund/Fund Detail

DIFS Fund values denote the revenue source of the funds being budgeted. DIFS Fund values are always 7 digits long, with the first 4 digits denoting the classification of the funds (the “appropriation” type) and the remaining 3 digits indicating the exact fund.

#### Sample Funds (SOAR Approp Fund vs. DIFS Fund)

0100 is now 1010### Local Fund  
0110 is now 1011### Dedicated Taxes  
0600 is now 1060### Special Purpose Revenue Funds  
0150 is now 4015### Federal Payments

### DIFS Accounts replace SOAR Comptroller Source Groups (CSGs)

The DIFS Account designates what the funds are being used to purchase. This provides the same information as Comp Source Groups (CSGs) in previous budget cycles. Accounts starting with “70” designate Personal Services spending. Accounts starting with “71” designate Non-Personal Services spending. Accounts are always 7 digits long.

#### Sample Accounts (SOAR CSG vs. DIFS Account)

CSG 11 is now 7011###: Continuing Full Time  
CSG 12 is now 7012###: Continuing Full Time – Other  
CSG 14 is now 7014###: Fringe Benefits  
CSG 20 is now 7111###: Supplies & Materials  
CSG 40 is now 7131###: Other Services  
CSG 41 is now 7132###: Contractual Services – Other  
CSG 50 is now 7141###: Gov’t Subsidies & Grant

**SOAR and DIFS Attribute Crosswalk**

Financial Attribute Field Name	Crosswalk Example 1	Crosswalk Example 2
Agency Name	Department of Human Services	District Department of Transportation
Agency Code	JA0	KA0
SOAR Appropriation Fund	0100 – Local Fund	0200 – Federal Grant Fund
SOAR Fund Detail	0100 – Local Funds	8200 – Federal Grants
DIFS Fund	1010001 – Local Funds	4020002 – Federal Grants
SOAR Program	2000 – Economic Security Administration	PD00 – Project Delivery Administration
SOAR Activity	2030 – Case Management	TDDV – Transit Delivery Division
DIFS Program (Parent Lvl 2)	HS0029 – Economic Security Services	GS0004 – Transit Operations
DIFS Program (Parent Lvl 1)	H02902 – Case Management	G00403 – Pedestrian and Bicycle Programs
DIFS Cost Center (Parent Lvl 2)	HS038 – Economic Security Administration	GS006 – Project Delivery Administration
DIFS Cost Center (Parent Lvl 1)	H3801 – Division of Program Operations (DPO)	G0602 – Transit Delivery Division
SOAR Comp Source Group	0011 – Regular Pay-Cont Full Time	0040 – Other Services and Charges
SOAR Comp Object	0111 – Regular Pay-Cont Full Time	0408 – Prof Service Fees and Contr
DIFS Account (Parent Lvl 1)	701100C – Continuing Full Time	713100C – Other Services & Charges
DIFS Account	7011001 – Continuing Full Time	7131009 – Prof Service Fees & Contr

**Sample Agency Programs Presented with SOAR and DIFS Attributes**

SOAR PROGRAM		DIFS PROGRAM (PARENT LVL 2)		SOAR ACTIVITY		DIFS PROGRAM (PARENT LVL 1)		BUDGET AMOUNT
<b>JA0-Department of Human Services</b>								
2000	ECONOMIC SECURITY ADMINISTRATION	HS0029	ECONOMIC SECURITY SERVICES	2030	CASE MANAGEMENT	H02902	CASE MANAGEMENT	43,717,563
				2020	TEMPORARY ASST TO NEEDY FAMILIES (TANF)	H02905	ELIGIBILITY DETERMINATION SERVICES	464,700
						H02909	TEMPORARY ASST TO NEEDY FAMILIES (TANF)	1,485,000
				2040	ELIGIBILITY DETERMINATION SERVICES	H02905	ELIGIBILITY DETERMINATION SERVICES	90,790,937
				2011	BURIAL ASSISTANCE	H02901	BURIAL ASSISTANCE	438,231
				2013	INTERIM DISABILITY ASSISTANCE	H02906	INTERIM DISABILITY ASSISTANCE	3,241,432
				2021	CASH ASSISTANCE (TANF)	H02903	CASH ASSISTANCE (TANF)	92,020,724
				2055	MONITORING AND QUALITY ASSURANCE	H02905	ELIGIBILITY DETERMINATION SERVICES	182,202
						H02908	MONITORING AND QUALITY ASSURANCE	7,585,813
				2024	SUPPLEMENTAL FOOD ASSISTANCE	H02911	SUPPLEMENTAL FOOD ASSISTANCE	1,155,000
				2012	GENERAL ASSISTANCE FOR CHILDREN	H02910	GENERAL ASSISTANCE FOR CHILDREN	725,094
				2022	JOB OPPORTUNITY AND TRAINING (TANF)	H02907	JOB OPPORTUNITY AND TRAINING (TANF)	34,707,721
				2065	EARLY EDUCATION SUBSIDY TRANSFER	H02904	EARLY EDUCATION SUBSIDY TRANSFER	24,049,214
<b>KA0-District Department of Transportation</b>								
PD00	PROJECT DELIVERY ADMINISTRATION	GS0004	TRANSIT OPERATIONS	PSDV	PLANNING AND SUSTAINABILITY	G00403	PEDESTRIAN AND BICYCLE PROGRAMS	7,200,000
				TDDV	TRANSIT DELIVERY DIVISION	G00401	CIRCULATOR	1,700,000
						G00402	MASS TRANSIT	1,153,023
						G00403	PEDESTRIAN AND BICYCLE PROGRAMS	40,890,124
						G00404	STREETCAR	9,960,017

**FISCAL YEAR 2025 BUDGET SUPPORT ACT OF 2024  
LEGISLATIVE TEXT**

**TITLE IV. PUBLIC EDUCATION SYSTEMS**

**SUBTITLE C. IMPACTPLUS BONUS PAYMENTS**

Sec. 4031. Short title.

This subtitle may be cited as the “ImpactPlus Bonus Payments Amendment Act of 2024”.

Sec. 4032. Section 103(b-1) of the Uniform Per Student Funding Formula for Public Schools and Public Charter Schools Act of 1998, effective March 26, 1999 (D.C. Law 12-207; D.C. Official Code § 38-2902(b-1)), is amended by striking the number “2025” and inserting the number “2029” in its place.

~~**SUBTITLE D. DISTRICT OF COLUMBIA PUBLIC SCHOOLS BUDGET**~~

~~Sec. 4031. Short title.~~

~~This subtitle may be cited as the “District of Columbia Public Schools Budgeting Amendment Act of 2024”.~~

~~Sec. 4032. The Schools First in Budgeting Amendment Act of 2022, effective March 10, 2023 (D.C. Law 24-300; D.C. Official Code 38-2851.01 *et seq.*) is amended as follows:~~

~~(a) Section 103 (D.C. Official Code § 38-2851.02) is amended as follows:~~

~~(1) Subsections (a) and (b) are repealed.~~

~~(2) Subsection (c) is amended as follows:~~

~~(A) The lead-in language is amended by striking the phrase “The DCPS annual budget submission shall also include” and inserting the phrase “The Mayor shall submit each year, on the date that the Mayor submits to the Council the Mayor’s annual budget for the District of Columbia government, a report that shows all funding for DCPS by revenue source~~

22 ~~for programs, activity, and service levels, and by revenue source for comptroller source group by~~  
23 ~~program and activity and includes” in its place.~~

24 ~~—————(B) Paragraph (4) is amended by striking the semicolon at the end and~~  
25 ~~inserting the phrase “; and” in its place.~~

26 ~~—————(C) Paragraph (5)(D) is amended by striking the phrase “; and” and~~  
27 ~~inserting a period in its place.~~

28 ~~—————(D) Paragraph (6) is repealed.~~

29 ~~—————(3) Subsection (d) is repealed.~~

30 ~~—————(4) Paragraph (e) is amended as follows:~~

31 ~~—————(A) The lead in language is amended by striking the phrase “The Mayor’s~~  
32 ~~annual submission of the District’s budget and financial plan to the Council shall include as an~~  
33 ~~attachment” and inserting the phrase “The Mayor shall submit each year, on the date that the~~  
34 ~~Mayor submits to the Council the Mayor’s annual budget for the District of Columbia~~  
35 ~~government,” in its place.~~

36 ~~—————(B) Paragraph (1) is amended by striking the phrase “; and” and inserting a~~  
37 ~~period in its place.~~

38 ~~—————(C) Paragraph (2) is repealed.~~

39 ~~—————(5) Subsections (f), (g), and (g-1) are repealed.~~

40 ~~————(b) Section 104 (D.C. Official Code § 38-2851.03) is repealed.~~

41 ~~————(c) Section 105(a) (D.C. Official Code § 38-2851.04(a)) is amended by striking the~~  
42 ~~phrase “that school’s principal” and inserting the phrase “that school’s principal, subject to the~~  
43 ~~authority of the Chancellor and the Mayor”.~~

44 ~~————(d) Section 106 (D.C. Official Code § 38-2851.05) is repealed.~~

45

46 **SUBTITLE G. FLEXIBLE SCHEDULING PILOT**

47 Sec. 4061. Short title.

48 This subtitle may be cited as the “Flexible Schedule Pilot Program Amendment Act of  
49 2024”.

50 Sec. 4062. Section 7k(a) of the State Education Office Establishment Act of 2000,  
51 effective September 6, 2023 (D.C. Law 25-50; D.C. Official Code § 38-2617(a)), is amended by  
52 striking the phrase “In School Years 2023-2024 and 2024-2025” and inserting the phrase “In  
53 School Year 2023-2024” in its place.

54 Sec. 4063. Applicability.

55 This subtitle shall apply as of July 1, 2024.

56 **SUBTITLE I. EARLY CHILDHOOD EDUCATOR FUND**

57 Sec. 4081. Short title.

58 This subtitle may be cited as the “Early Childhood Educator Pay Equity Amendment Act  
59 of 2024”.

60 Sec. 4082. The Early Childhood Educator Pay Equity Fund Establishment Act of 2021,  
61 effective November 13, 2021 (D.C. Law 24-45; D.C. Official Code § 1-325.431; 68 DCR 10163),  
62 is repealed.

63 Sec. 4083. Section 11b of the Day Care Policy Act of 1979, effective October 30, 2018  
64 (D.C. Law 22-179; D.C. Official Code § 4-410.02), is repealed.

65 **SUBTITLE K. CHARTER SCHOOL FACILITY ALLOWANCE**

66 Sec. 4101. Short title.



67 This subtitle may be cited as the “Charter School Facility Allowance Amendment Act of  
68 2024”.

69 Sec. 4102. Section 109 of the Uniform Per Student Funding Formula for Public Schools  
70 and Public Charter Schools Act of 1998, effective March 26, 1999 (D.C. Law 12-207; D.C. Official  
71 Code § 38-2908), is amended as follows:

72 (a) Subsection (b-2) is amended as follows:

73 (1) New paragraphs (2F) and (2G) are added to read as follows:

74 “(2F) For Fiscal Year 2024, the per pupil facility allowance for Public Charter  
75 Schools shall be \$3,622 per pupil for non-residential facilities and \$9,781 per pupil for residential  
76 facilities.

77 “(2G) For Fiscal Year 2025 and each subsequent fiscal year, the per pupil facility  
78 allowance for Public Charter Schools shall be \$3,734 per pupil for non-residential facilities and  
79 \$10,083 per pupil for residential facilities.”.

80 (2) Paragraph (3) is amended by striking the phrase “and (2D)” and inserting the  
81 phrase “(2D), (2E), and (2F)” in its place.

82 (b) Subsection (b-3) is repealed.

83 Sec. 4103. Applicability.

84 This subtitle shall apply as of July 1, 2024.

85 **SUBTITLE COW-A. UNIVERSITY OF THE DISTRICT OF COLUMBIA**  
86 **MATCHING GRANT**

87 Sec. xxx1. Short title.

88 This subtitle may be cited as the “University of the District of Columbia Funding Act of  
89 2024”.

90 Sec. xxx2. (a) In Fiscal Year 2025, of the funds allocated to the Non-Departmental Account, \$1  
91 shall be transferred to the University of the District of Columbia (“UDC”) for every \$1 that UDC  
92 raises from private donations by April 1, 2024, up to a maximum transfer of \$1 million.

93 (b) Of the amount transferred to UDC pursuant to subsection (a) of this section, no less  
94 than 1/3 of the funds shall be deposited into UDC’s endowment fund.

95 **SUBTITLE COW-B. SPECIAL NEEDS PUBLIC CHARTER SCHOOL FUNDING**

96 Sec. xxx. Short title,

97 This subtitle may be cited as the “Special Needs Public Charter School Funding  
98 Authorization Act of 2024”.

99 Sec. 4122. (a)(1) Notwithstanding section 2401(b)(2) of the District of Columbia School  
100 Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321-136; D.C. Official Code § 38-  
101 1804.01(b)(2)), in Fiscal Year 2025, the Public Charter School Board (“PCSB”) shall transmit  
102 \$1,200,000 to St. Coletta Special Education Public Charter School (“School”), which shall be in  
103 addition to any funds transmitted to the School pursuant to the Uniform Per Student Funding  
104 Formula for Public Schools and Public Charter Schools Act of 1998, effective March 26, 1999  
105 (D.C. Law 12-207; D.C. Official Code § 38-2901 et seq.).

106 (2) PCSB shall transfer the funds to the authorized pursuant in paragraph (1) of  
107 this subsection to a bank designated by the School within 30 days after the effective date of the  
108 Fiscal Year 2025 Local Budget Act of 2024, passed on 2nd reading on June 12, 2024 (Enrolled  
109 version of Bill 25-784).

110 (3) Within 2 business days after transferring the funds authorized in paragraph (1)  
111 of this subsection to the School, PCSB shall submit documentation to the Council showing that  
112 such transfer occurred.

113 (b)(1) PCSB shall require the School to submit to it a quarterly accounting of all  
114 expenditures made with the additional funds the School received pursuant to subsection (a) of this  
115 section.

116 (2) PCSB may consider the School's failure to submit the quarterly accounting  
117 required pursuant to paragraph (1) of this subsection as fiscal mismanagement.

118 **TITLE VII. FINANCE AND REVENUE**

119 **SUBTITLE H. CAPITAL ARTS BUDGETING**

120 Sec. 7071. Short title.

121 This subtitle may be cited as the “Capital Arts Budgeting Amendment Act of 2024”.

122 Sec. 7072. Section 6(c) of the Commission on the Arts and Humanities Act, effective  
123 October 21, 1975 (D.C. Law 1-22; D.C. Official Code § 39-205(c)), is amended to read as follows:

124 “(c) The Commission shall prepare and submit to the Mayor, at such time as may be  
125 directed by the Mayor, a requested budget for the next fiscal year.”.