

COUNCIL OF THE DISTRICT OF COLUMBIA
Office of the Budget Director



Jennifer Budoff
Budget Director

TO: The Honorable Phil Mendelson
Chairman, Council of the District of Columbia

FROM: Jennifer Budoff
Budget Director, Council of the District of Columbia

DATE: May 28, 2019

SUBJECT: Certification of Report and Recommendations of the Committee on
Education on the Fiscal Year 2020 Budget and Financial Plan for
Agencies Under Its Purview

This is to certify that the Office of the Budget Director has reviewed the Report and Recommendations of the Committee on Education on the Fiscal Year 2020 Budget and Financial Plan for Agencies Under Its Purview and found it to be balanced and compliant with Council Rule 703(b)(1) and (2).

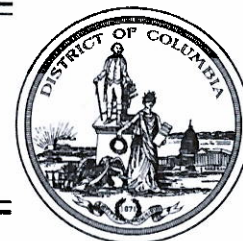
If you have any questions in this regard, please do not hesitate to call me at 202-724-5689.




Jennifer Budoff

COMMITTEE ON EDUCATION

DAVID GROSSO, CHAIRPERSON
FISCAL YEAR 2020 COMMITTEE BUDGET REPORT



TO: Members of the Council of the District of Columbia

FROM: Councilmember David Grosso 
Chairperson, Committee on Education

DATE: May 2, 2019

SUBJECT: Report and Recommendations of the Committee on Education on the Fiscal Year 2020 Budget for Agencies Under Its Purview

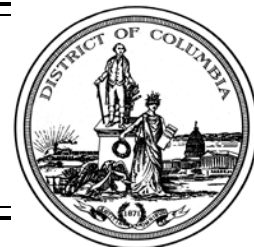
The Committee on Education ("Committee"), having conducted hearings and received testimony on the Mayor's proposed operating and capital budgets for Fiscal Year 2020 ("FY 2020") for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2020 Budget Support Act of 2019, as proposed by the Mayor.

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COMMITTEE ON EDUCATION

DAVID GROSSO, CHAIRPERSON
FISCAL YEAR 2020 COMMITTEE BUDGET REPORT



TO: Members of the Council of the District of Columbia

FROM: Councilmember David Grosso
Chairperson, Committee on Education

DATE: May 2, 2019

SUBJECT: Report and Recommendations of the Committee on Education on the Fiscal Year 2020 Budget for Agencies Under Its Purview

The Committee on Education (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year 2020 (“FY 2020”) for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2020 Budget Support Act of 2019, as proposed by the Mayor.

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I. SUMMARY

A. FISCAL YEAR 2020 AGENCY OPERATING BUDGET SUMMARY

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<i>District of Columbia Public Schools</i>					
PRIVATE GRANT FUND	\$3,089,429	\$644,373	\$2,652,085		\$2,652,085
FEDERAL GRANT FUND	\$38,835,739	\$16,172,828	\$15,914,914		\$15,914,914
FEDERAL PAYMENTS	\$0	\$17,500,000	\$17,500,000		\$17,500,000
LOCAL FUND	\$843,092,981	\$847,735,517	\$894,973,556	\$1,886,801	\$896,860,357
SPECIAL PURPOSE REVENUE FUNDS	\$6,312,598	\$10,131,557	\$14,479,060		\$14,479,060
PRIVATE DONATIONS	\$390,093	\$0			\$0
OPERATING INTRA-DISTRICT FUNDS	\$110,373,993	\$104,371,989	\$106,176,136		\$106,176,136
GROSS FUNDS	\$1,002,094,834	\$996,556,264	\$1,051,695,751	\$1,886,801	\$1,053,582,552
<i>Office of the State Superintendent of Education</i>					
SPECIAL PURPOSE REVENUE FUNDS	\$1,084,696	\$1,000,974	\$1,250,000		\$1,250,000
PRIVATE GRANT FUND	\$42,476	\$0	\$105,000		\$105,000
PRIVATE DONATIONS	\$256,209	\$0			\$0
OPERATING INTRA-DISTRICT FUNDS	\$39,035,234	\$37,763,671	\$37,763,671		\$37,763,671
LOCAL FUND	\$156,933,712	\$165,661,684	\$169,247,890	(\$1,630,644)	\$167,617,246
FEDERAL PAYMENTS	\$36,617,801	\$57,500,000	\$57,500,000		\$57,500,000
DEDICATED TAXES	\$5,393,540	\$4,675,765	\$4,675,765		\$4,675,765
FEDERAL GRANT FUND	\$204,151,727	\$260,918,809	\$283,206,694		\$283,206,694
GROSS FUNDS	\$443,515,394	\$527,520,904	\$553,749,020	(\$1,630,644)	\$552,118,376
<i>District of Columbia Public Charter Schools</i>					
LOCAL	\$871,861,697	\$889,378,694	\$898,494,213	\$1,547,467	\$900,041,680
GROSS FUNDS	\$871,861,697	\$889,378,694	\$898,494,213	\$1,547,467	\$900,041,680
<i>District of Columbia Public Library</i>					
LOCAL FUND	\$58,629,221	\$61,815,686	\$64,629,677	\$5,000	\$64,634,677
OPERATING INTRA-DISTRICT FUNDS	\$999,184	\$17,300	\$88,800		\$88,800
PRIVATE DONATIONS	\$0	\$17,000	\$17,000		\$17,000
SPECIAL PURPOSE REVENUE FUNDS	\$1,214,123	\$1,355,878	\$1,155,000		\$1,155,000
FEDERAL GRANT FUND	\$1,040,074	\$1,113,061	\$1,115,382		\$1,115,382
GROSS FUNDS	\$61,882,603	\$64,318,925	\$67,005,859	\$5,000	\$67,010,859
<i>District of Columbia Public Charter School Board</i>					
SPECIAL PURPOSE REVENUE FUNDS	\$9,573,162	\$8,524,878	\$10,159,481		\$10,159,481
LOCAL FUND	\$0	\$0			\$0
GROSS FUNDS	\$9,573,162	\$8,524,878	\$10,159,481		\$10,159,481
<i>Non-Public Tuition</i>					
LOCAL FUND	\$61,395,061	\$63,500,000	\$60,531,966	(\$521,847)	\$60,010,119
OPERATING INTRA-DISTRICT FUNDS	\$0	\$0	\$1,000,000		\$1,000,000
GROSS FUNDS	\$61,395,061	\$63,500,000	\$61,531,966	(\$521,847)	\$61,010,119
<i>Special Education Transportation</i>					
OPERATING INTRA-DISTRICT FUNDS	\$12,711,473	\$12,000,000	\$12,000,000		\$12,000,000
LOCAL FUND	\$89,258,231	\$90,038,646	\$94,595,805	(\$49,630)	\$94,546,175

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
GROSS FUNDS	\$101,969,704	\$102,038,646	\$106,595,805	(\$49,630)	\$106,546,175
<i>District of Columbia Athletics Commission</i>					
LOCAL FUND	\$0	\$1,189,207	\$1,200,124		\$1,200,124
SPECIAL PURPOSE REVENUE FUNDS	\$0	\$100,000	\$100,000		\$100,000
GROSS FUNDS	\$0	\$1,289,207	\$1,300,124		\$1,300,124
<i>State Board of Education</i>					
LOCAL FUND	\$1,690,850	\$1,850,066	\$1,969,241	\$130,000	\$2,099,241
PRIVATE DONATIONS	\$0	\$0	\$0		\$0
PRIVATE GRANT FUND	\$0	\$0			\$0
GROSS FUNDS	\$1,690,850	\$1,850,066	\$1,969,241	\$130,000	\$2,099,241
<i>Office of the Deputy Mayor for Education</i>					
PRIVATE DONATIONS	\$0	\$75,000	\$60,000		\$60,000
LOCAL FUND	\$9,035,088	\$17,366,423	\$18,592,283	(\$233,286)	\$18,358,997
OPERATING INTRA-DISTRICT FUNDS	\$0	\$0			\$0
GROSS FUNDS	\$9,035,088	\$17,441,423	\$18,652,283	(\$233,286)	\$18,418,997

B. FISCAL YEAR 2020 AGENCY FULL-TIME EQUIVALENT

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<i>District of Columbia Public Schools</i>					
FEDERAL GRANT FUND	127.04	147.15	120.15		120.15
FEDERAL PAYMENTS	0.00	149.71	144.00		144.00
LOCAL FUND	8,220.54	7,560.29	8,026.78		8,026.78
OPERATING INTRA-DISTRICT FUNDS	421.46	530.73	514.99		514.99
PRIVATE DONATIONS	1.00	0.00			0.00
PRIVATE GRANT FUND	10.01	4.00	0.00		0.00
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	19.03	18.85	24.70		24.70
TOTAL		8,410.73	8,830.62		8,830.62
<i>Office of the State Superintendent of Education</i>					
DEDICATED TAXES	19.90	21.85	24.70		24.70
FEDERAL GRANT FUND	119.39	115.50	116.63		116.63
FEDERAL PAYMENTS	18.10	19.05	16.30		16.30
LOCAL FUND	295.65	293.80	295.47	-1.00	294.47
OPERATING INTRA-DISTRICT FUNDS	2.40	0.40	0.40		0.40
PRIVATE DONATIONS	1.00	0.00			0.00
PRIVATE GRANT FUND	0.00	0.00	1.00		1.00
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	3.40	4.40	5.25		5.25
TOTAL		455.00	459.75	-1.00	458.75
<i>District of Columbia Public Charter Schools</i>					
LOCAL FUND	1.00	1.00	1.00		1.00
TOTAL		1.00	1.00		1.00
<i>District of Columbia Public Library</i>					
FEDERAL GRANT FUND	5.50	5.50	5.50		5.50
LOCAL FUND	528.13	559.30	598.70		598.70
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00		0.00
PRIVATE DONATIONS	0.00	0.00	0.00		0.00
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0.00	0.00	0.00		0.00
TOTAL		564.80	604.20		604.20
<i>District of Columbia Public Charter School Board</i>					
LOCAL FUND	0.00	0.00			0.00
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0.00	0.00	0.00		0.00
TOTAL		0.00	0.00		0.00
<i>Non-Public Tuition</i>					
LOCAL FUND	18.00	18.00	18.00		18.00
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00		0.00
TOTAL		18.00	18.00		18.00
<i>Special Education Transportation</i>					
LOCAL FUND	1,362.29	1,362.54	1,362.54	-1.00	1,361.54
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00		0.00

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
TOTAL		1,362.54	1,362.54	-1.00	1,361.54
<i>District of Columbia Athletics Commission</i>					
LOCAL FUND	0.00	6.00	6.00		6.00
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0.00	0.00	0.00		0.00
TOTAL		6.00	6.00		6.00
<i>State Board of Education</i>					
LOCAL FUND	29.00	29.00	29.00		29.00
PRIVATE DONATIONS	0.00	0.00	0.00		0.00
PRIVATE GRANT FUND	0.00	0.00			0.00
TOTAL		29.00	29.00		29.00
<i>Office of the Deputy Mayor for Education</i>					
LOCAL FUND	19.00	19.00	28.00	2.00	30.00
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00			0.00
PRIVATE DONATIONS	19.00	19.00	28.00	2.00	30.00

C. FY 2020 - 2025 AGENCY CAPITAL BUDGET SUMMARY

Project No	Project Title	Allotment Scenario	Available Allotments							6-yr Total
			(3-19-19)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
DC PUBLIC LIBRARY (CE0)										
ASF18C	SHARED TECHNICAL SERVICES CENTER	Available Balances	2,400,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	1,500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(1,500,000)
		Committee's FY20 Recommendation	(2,400,000)	0	0	0	0	0	0	0
ASF18C Total			0	0	0	0	0	0	0	0
CAV37C	CAPITOL VIEW LIBRARY	Available Balances	53,453	0	0	0	0	0	0	0
		Mayor's Proposed FY20 Change	0	1,000,000	0	0	0	0	0	1,000,000
CAV37C Total			53,453	1,000,000	0	0	0	0	0	1,000,000
CPL38C	CLEVELAND PARK LIBRARY	Available Balances	153,547	0	0	0	0	0	0	0
CPL38C Total			153,547	0	0	0	0	0	0	0
ITM37C	INFORMATION TECHNOLOGY MODERNIZATION	Available Balances	365,217	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	350,000	0	0	0	0	0	700,000
		Mayor's Proposed FY20 Change	0	(350,000)	0	0	0	0	0	(700,000)
		Committee's FY20 Recommendation	0	350,000	0	0	0	0	0	350,000
ITM37C Total			365,217	350,000	0	0	0	0	0	350,000
LAR37C	LAMOND RIGGS LIBRARY	Available Balances	19,681,597	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	15,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(15,000,000)
LAR37C Total			19,681,597	0	0	0	0	0	0	0
LB310C	GENERAL IMPROVEMENT- LIBRARIES	Available Balances	5,625,907	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,000,000	0	0	1,500,000	3,750,000	0	7,750,000
		Mayor's Proposed FY20 Change	0	(1,000,000)	0	1,000,000	0	(2,750,000)	750,000	(3,500,000)
		Committee's FY20 Recommendation	0	2,400,000	0	0	0	0	0	2,400,000
LB310C Total			5,625,907	2,400,000	0	1,000,000	1,500,000	1,000,000	750,000	6,650,000
MCL03C	MARTIN LUTHER KING JR. MEMORIAL CENTRAL	Available Balances	(11,749,475)	7,881,400	0	0	0	0	0	0
		FY19-24 Approved CIP	0	18,125,000	0	0	0	0	0	80,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(61,875,000)
MCL03C Total			(11,749,475)	26,006,400	0	0	0	0	0	18,125,000
PAL37C	PALISADES LIBRARY	Available Balances	25,606	0	0	0	0	0	0	0
PAL37C Total			25,606	0	0	0	0	0	0	0
SEL37C	SOUTHEAST LIBRARY	Available Balances	4,713,368	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	18,600,000	0	0	0	0	0	23,350,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(4,750,000)
SEL37C Total			4,713,368	18,600,000	0	0	0	0	0	18,600,000

Project No	Project Title	Allotment Scenario	Available Allotments (3-19-19)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
DC PUBLIC LIBRARY (CE0)										
SWL37C	SOUTHWEST LIBRARY	Available Balances	15,514,588	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	100,000	0	0	0	0	0	2,850,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(2,750,000)
SWL37C Total			15,514,588	100,000	0	0	0	0	0	100,000
WOD37C	WOODRIDGE LIBRARY	Available Balances	67,230	0	0	0	0	0	0	0
WOD37C Total			67,230	0	0	0	0	0	0	0
CE0 Total			34,451,038	48,456,400	0	1,000,000	1,500,000	1,000,000	750,000	44,825,000
DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)										
AFM04C	TECHNOLOGY MODERNIZATION INITIATIVE	Available Balances	1,808,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,500,000	0	0	1,300,000	1,000,000	0	5,300,000
		Mayor's Proposed FY20 Change	0	1,000,000	1,000,000	1,000,000	(300,000)	0	1,000,000	2,200,000
AFM04C Total			1,808,000	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,500,000
GI552C	ROSE/RENO SCHOOL SMALL CAP PROJECT	Available Balances	158,733	0	0	0	0	0	0	0
GI552C Total			158,733	0	0	0	0	0	0	0
GISPKC	EARLY ACTION PRE-K INITIATIVES	Available Balances	1,519,752	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,500,000	0	2,000,000	1,500,000	1,500,000	0	8,000,000
		Mayor's Proposed FY20 Change	0	(150,000)	1,350,000	(650,000)	(150,000)	(150,000)	1,250,000	(0)
GISPKC Total			1,519,752	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,250,000	8,000,000
GM101C	ROOF REPAIRS - DCPS	Available Balances	9,906,453	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,500,000	0	1,500,000	3,900,000	6,625,000	0	18,775,000
		Mayor's Proposed FY20 Change	0	690,327	2,555,923	1,853,029	(1,373,807)	(5,625,000)	1,000,000	(5,149,528)
GM101C Total			9,906,453	3,190,327	2,555,923	3,353,029	2,526,193	1,000,000	1,000,000	13,625,472
GM102C	HVAC REPLACEMENT - DCPS	Available Balances	42,019,907	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,500,000	500,000	0	7,420,312	7,466,327	0	22,136,639
		Mayor's Proposed FY20 Change	0	10,500,000	2,645,000	3,089,000	1,000,000	(1,170)	1,000,000	13,982,830
		On Hold	2,274,977	0	0	0	0	0	0	0
		Committee's FY20 Recommendation	0	(140,000)	0	0	0	0	0	(140,000)
GM102C Total			44,294,884	12,860,000	3,145,000	3,089,000	8,420,312	7,465,157	1,000,000	35,979,469
GM120C	GENERAL MISCELLANEOUS REPAIRS - DCPS	Available Balances	3,962,816	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,500,000	0	1,750,000	9,845,601	10,337,881	0	28,433,482
		Mayor's Proposed FY20 Change	0	(2,500,000)	0	(1,750,000)	(9,845,601)	(10,337,881)	0	(28,433,482)
GM120C Total			3,962,816	0	0	0	0	0	0	0
GM121C	MAJOR REPAIRS/MAINTENANCE - DCPS	Available Balances	9,465,439	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,000,000	0	2,000,000	4,254,272	4,466,985	0	15,721,257
		Mayor's Proposed FY20 Change	0	7,000,000	9,000,000	2,000,000	(3,254,272)	(3,466,985)	1,000,000	9,278,743
		Committee's FY20 Recommendation	0	500,000	0	0	0	0	0	500,000
GM121C Total			9,465,439	9,500,000	9,000,000	4,000,000	1,000,000	1,000,000	1,000,000	25,500,000

Project No	Project Title	Allotment Scenario	Available Allotments (3-19-19)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)										
GM303C	ADA COMPLIANCE - DCPS	Available Balances	4,115,268	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,000,000	0	500,000	2,500,000	4,370,000	0	11,920,000
		Mayor's Proposed FY20 Change	0	3,983,274	2,250,000	1,000,000	(1,375,000)	(3,370,000)	1,000,000	(61,726)
GM303C	Total		4,115,268	4,983,274	2,250,000	1,500,000	1,125,000	1,000,000	1,000,000	11,858,274
GM304C	LIFE SAFETY - DCPS	Available Balances	952,148	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,500,000	500,000	500,000	1,500,000	4,442,471	0	9,942,471
		Mayor's Proposed FY20 Change	0	0	1,000,000	1,000,000	0	(2,942,471)	1,500,000	(942,471)
GM304C	Total		952,148	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
GM311C	HIGH SCHOOL LABOR - PROGRAM MANAGEMENT	Available Balances	3,523,451	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,569,952	2,306,058	1,252,276	2,302,454	2,709,992	0	14,809,644
		Mayor's Proposed FY20 Change	0	(1,402,202)	(1,558,698)	(909,736)	(2,302,454)	(2,709,992)	0	(12,551,994)
		Reprogramming	(750,000)	0	0	0	0	0	0	0
GM311C	Total		2,773,451	1,167,750	747,360	342,540	0	0	0	2,257,650
GM312C	ES/MS MODERNIZATION CAPITAL LABOR - PROG	Available Balances	3,214,287	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	3,985,264	3,576,040	1,941,923	3,570,451	4,202,427	0	22,965,544
		Mayor's Proposed FY20 Change	0	(415,424)	(1,422,280)	211,837	(916,691)	(1,202,427)	1,000,000	(8,434,424)
GM312C	Total		3,214,287	3,569,840	2,153,760	2,153,760	2,653,760	3,000,000	1,000,000	14,531,120
GM313C	STABILIZATION CAPITAL LABOR - PROGRAM MG	Available Balances	4,018,518	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,821,293	2,531,590	1,374,748	2,527,634	2,975,030	0	16,205,517
		Mayor's Proposed FY20 Change	0	(330,093)	(1,290,390)	(133,548)	(1,036,434)	24,970	1,000,000	(5,740,718)
GM313C	Total		4,018,518	2,491,200	1,241,200	1,241,200	1,491,200	3,000,000	1,000,000	10,464,799
GR337C	GREEN ES MODERNIZATION/RENOVATION	Available Balances	700,628	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	1,061,376	0	1,061,376
		Mayor's Proposed FY20 Change	0	0	0	0	0	1,938,624	20,305,279	22,243,903
GR337C	Total		700,628	0	0	0	0	3,000,000	20,305,279	23,305,279
MG237C	EASTERN HS	Available Balances	197	0	0	0	0	0	0	0
MG237C	Total		197	0	0	0	0	0	0	0
MNR19C	MINER ES PLAYGROUND	Available Balances	1,500,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	1,500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(1,500,000)
MNR19C	Total		1,500,000	0	0	0	0	0	0	0
MO337C	MOTEN ES MODERNIZATION/RENOVATION	On Hold	1,408	0	0	0	0	0	0	0
MO337C	Total		1,408	0	0	0	0	0	0	0
MIR337C	MAURY ES MODERNIZATION/RENOVATION	Available Balances	25,210,285	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	18,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(18,000,000)
MIR337C	Total		25,210,285	0	0	0	0	0	0	0

Project No	Project Title	Allotment Scenario	Available	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
			Allotments (3-19-19)							
DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)										
N8005C	DCPS IT INFRASTRUCTURE UPGRADE	Available Balances	863,484	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,500,000	1,500,000	1,500,000	4,000,000	5,000,000	0	15,000,000
		Mayor's Proposed FY20 Change	0	0	(500,000)	(500,000)	(3,000,000)	(4,000,000)	1,000,000	(8,500,000)
N8005C Total			863,484	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
NA637C	BALLOU HS - MODERNIZATION/RENOVATION	Available Balances	427,053	0	0	0	0	0	0	0
NA637C Total			427,053	0	0	0	0	0	0	0
ND437C	DEAL MS MODERNIZATION/RENOVATION	Mayor's Proposed FY20 Change	0	0	0	0	11,016,347	11,016,347	0	22,032,694
ND437C Total			0	0	0	0	11,016,347	11,016,347	0	22,032,694
NK337C	OLD MINER ECE MODERNIZATION	Mayor's Proposed FY20 Change	0	0	0	0	7,328,806	7,328,808	0	14,657,614
NK337C Total			0	0	0	0	7,328,806	7,328,808	0	14,657,614
NM337C	OLD RANDLE HIGHLANDS ECE MODERNIZATION	Mayor's Proposed FY20 Change	0	0	7,344,393	7,344,393	0	0	0	14,688,786
NM337C Total			0	0	7,344,393	7,344,393	0	0	0	14,688,786
NP537C	THOMAS ELEMENTARY	FY19-24 Approved CIP	0	0	0	0	0	2,640,288	0	2,640,288
		Mayor's Proposed FY20 Change	0	0	0	0	0	2,732,071	23,861,793	26,593,864
NP537C Total			0	0	0	0	0	5,372,359	23,861,793	29,234,152
NR939C	ROOSEVELT HS MODERNIZATION	Available Balances	65,791	0	0	0	0	0	0	0
		Committee's FY20 Recommendation	0	2,100,000	0	0	0	0	0	2,100,000
NR939C Total			65,791	2,100,000	0	0	0	0	0	2,100,000
NX238C	THADDEUS STEVENS RENOVATION/MODERNIZATIO	Available Balances	27,900,577	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	10,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(10,000,000)
NX238C Total			27,900,577	0	0	0	0	0	0	0
NX837C	COOLIDGE HS MODERNIZATION/RENOVATION	Available Balances	27,825,086	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	74,782,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(74,782,000)
NX837C Total			27,825,086	0	0	0	0	0	0	0
OA737C	STODDERT ELEMENTARY SCHOOL MODERNIZATION	FY19-24 Approved CIP	0	0	0	0	500,000	20,000,000	0	20,500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	0
OA737C Total			0	0	0	0	500,000	20,000,000	0	20,500,000
PJMCLC	CAPITAL LABOR PROJECT	Mayor's Proposed FY20 Change	0	1,125,000	500,000	250,000	500,000	250,000	250,000	2,875,000
		Reprogramming	750,000	0	0	0	0	0	0	0
PJMCLC Total			750,000	1,125,000	500,000	250,000	500,000	250,000	250,000	2,875,000
PK337C	MARTIN LUTHER KING ES MODERNIZATION	Available Balances	2,514	0	0	0	0	0	0	0
PK337C Total			2,514	0	0	0	0	0	0	0
PL337C	TRUESDELL ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	0	0	0	0	2,648,879	0	2,648,879
		Mayor's Proposed FY20 Change	0	0	0	0	0	2,982,392	30,156,353	33,138,745
		Committee's FY20 Recommendation	0	1,500,000	0	0	0	0	(1,500,000)	0
PL337C Total			0	1,500,000	0	0	0	5,631,271	28,656,353	35,787,624

Project No	Project Title	Allotment Scenario	Available	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
			Allotments (3-19-19)							
DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)										
PW337C	JO WILSON ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	0	0	0	0	3,242,946	0	3,242,946
		Mayor's Proposed FY20 Change	0	0	0	0	0	3,000,000	33,578,196	36,578,196
PW337C Total			0	0	0	0	0	6,242,946	33,578,196	39,821,142
SG106C	WINDOW REPLACEMENT - DCPS	Available Balances	3,474,153	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,000,000	1,000,000	1,500,000	5,500,000	4,260,000	0	17,510,000
		Mayor's Proposed FY20 Change	0	1,729,500	1,782,500	1,393,800	(4,500,000)	(3,260,000)	1,000,000	(6,104,200)
SG106C Total			3,474,153	2,729,500	2,782,500	2,893,800	1,000,000	1,000,000	1,000,000	11,405,800
SG3W7C	RON BROWN EMPOWERING MALES HIGH SCHOOL	Available Balances	657,100	0	0	0	0	0	0	0
SG3W7C Total			657,100	0	0	0	0	0	0	0
SG403C	KEY ELEMENTARY SCHOOL MODERNIZATION	FY19-24 Approved CIP	0	500,000	10,000,000	10,000,000	0	0	0	20,500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	0
SG403C Total			0	500,000	10,000,000	10,000,000	0	0	0	20,500,000
SK120C	ATHLETIC FACILITIES	Available Balances	4,743,866	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,000,000	0	0	1,000,000	2,000,000	0	6,700,000
		Mayor's Proposed FY20 Change	0	4,000,000	3,000,000	1,000,000	(500,000)	(1,500,000)	500,000	3,800,000
		Committee's FY20 Recommendation	0	500,000	0	0	0	0	0	500,000
SK120C Total			4,743,866	5,500,000	3,000,000	1,000,000	500,000	500,000	500,000	11,000,000
T2241C	STUDENT INFORMATION SYSTEM-PCS	Available Balances	11,095	0	0	0	0	0	0	0
T2241C Total			11,095	0	0	0	0	0	0	0
T2242C	ENTERPRISE RESOURCE PLANNING	Available Balances	12,240	0	0	0	0	0	0	0
T2242C Total			12,240	0	0	0	0	0	0	0
T2247C	DCPS DCSTARS-ASPEN/ENTERPRISE APPLICATION	Available Balances	2,740,291	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	3,022,000
		Mayor's Proposed FY20 Change	0	4,000,000	0	0	0	0	0	978,000
T2247C Total			2,740,291	4,000,000	0	0	0	0	0	4,000,000
T22DIC	IT - DATA INFRASTRUCTURE	Mayor's Proposed FY20 Change	0	1,000,000	0	0	0	0	0	1,000,000
T22DIC Total			0	1,000,000	0	0	0	0	0	1,000,000
TA137C	TUBMAN ES MODERNIZATION	FY19-24 Approved CIP	0	0	0	0	0	3,194,997	0	3,194,997
		Mayor's Proposed FY20 Change	0	0	0	0	0	2,000,000	29,546,349	31,546,349
TA137C Total			0	0	0	0	0	5,194,997	29,546,349	34,741,346
TB137C	BRENT ES MODERNIZATION	Available Balances	10,000,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	10,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(10,000,000)
		On Hold	9,840	0	0	0	0	0	0	0
TB137C Total			10,009,840	0	0	0	0	0	0	0
TB237C	BURROUGHS ES MODERNIZATION/RENOVATION	Mayor's Proposed FY20 Change	0	0	0	0	0	0	6,912,952	6,912,952
TB237C Total			0	0	0	0	0	0	6,912,952	6,912,952

Project No	Project Title	Allotment Scenario	Available Allotments (3-19-19)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)										
TYL19C	TYLER ES PLAYGROUND	Available Balances	1,500,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	1,500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(1,500,000)
TYL19C Total			1,500,000	0	0	0	0	0	0	0
YY101C	BANNEKER HS MODERNIZATION/RENOVATION	Available Balances	9,623,578	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	41,282,378	91,500,922	0	0	0	0	142,490,300
		Mayor's Proposed FY20 Change	0	50,218,544	(41,218,544)	0	0	0	0	(707,000)
		On Hold	960,550	0	0	0	0	0	0	0
YY101C Total			10,584,128	91,500,922	50,282,378	0	0	0	0	141,783,300
YY103C	FRANCIS/STEVENS EC MODERNIZATION/RENOVAT	FY19-24 Approved CIP	0	0	0	2,969,173	37,114,664	34,145,491	0	74,229,328
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	0
YY103C Total			0	0	0	2,969,173	37,114,664	34,145,491	0	74,229,328
YY105C	ANNE M. GODING ES	FY19-24 Approved CIP	0	1,740,390	21,754,874	20,014,484	0	0	0	43,509,748
		Mayor's Proposed FY20 Change	0	3,432,197	4,108,060	675,863	0	0	0	8,216,120
		Committee's FY20 Recommendation	0	0	(750,000)	750,000	0	0	0	0
YY105C Total			0	5,172,587	25,112,934	21,440,347	0	0	0	51,725,868
YY106C	WASHINGTON-METRO MODERNIZATION/RENOVATIO	FY19-24 Approved CIP	0	0	0	0	0	1,811,247	0	1,811,247
		Mayor's Proposed FY20 Change	0	0	0	0	0	(1,811,247)	0	(1,811,247)
YY106C Total			0	0	0	0	0	0	0	0
YY107C	LOGAN ES MODERNIZATION/RENOVATION	Available Balances	1,710,352	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	35,780,279	23,250,000	0	0	0	0	61,052,701
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(2,022,422)
		Committee's FY20 Recommendation	0	(1,500,000)	1,500,000	0	0	0	0	0
YY107C Total			1,710,352	34,280,279	24,750,000	0	0	0	0	59,030,279
YY108C	BROWNE EC MODERNIZATION	Available Balances	2,400,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	2,788,282	34,853,519	0	37,641,801
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	0
YY108C Total			2,400,000	0	0	0	2,788,282	34,853,519	0	37,641,801
YY142C	BRUCE MONROE @ PARKVIEW ES MODERNIZATION	Available Balances	1,059,528	0	0	0	0	0	0	0
YY142C Total			1,059,528	0	0	0	0	0	0	0
YY144C	HOUSTON ES RENOVATION/MODERNIZATION	Available Balances	6,482,782	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	21,072,623	0	0	0	0	0	45,218,786
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(24,146,163)
		Committee's FY20 Recommendation	0	250,000	0	0	0	0	0	250,000
YY144C Total			6,482,782	21,322,623	0	0	0	0	0	21,322,623
YY152C	POWELL ES RENOVATION/MODERNIZATION	Available Balances	403,837	0	0	0	0	0	0	0
YY152C Total			403,837	0	0	0	0	0	0	0
YY153C	ROSS ES RENOVATION	Mayor's Proposed FY20 Change	0	2,149,063	2,149,063	0	0	0	0	4,298,126
YY153C Total			0	2,149,063	2,149,063	0	0	0	0	4,298,126

Project No	Project Title	Allotment Scenario	Available	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
			Allotments (3-19-19)							
DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)										
YY157C	STUART HOBSON MS RENOVATION	Available Balances	168	0	0	0	0	0	0	0
YY157C Total			168	0	0	0	0	0	0	0
YY159C	ELLINGTON MODERNIZATION/RENOVATION	Available Balances	56,682	0	0	0	0	0	0	0
YY159C Total			56,682	0	0	0	0	0	0	0
YY160C	ADAMS ES MODERNIZATION/RENOVATION	Available Balances	4,144,364	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	2,503,691	0	2,503,691
		Mayor's Proposed FY20 Change	0	0	0	0	6,437,391	29,683,266	25,749,565	61,870,222
		Committee's FY20 Recommendation	0	0	0	0	0	(1,500,000)	1,500,000	0
YY160C Total			4,144,364	0	0	0	6,437,391	30,686,957	27,249,565	64,373,913
YY162C	HEARST ES MODERNIZATION/RENOVATION	Available Balances	484,230	0	0	0	0	0	0	0
YY162C Total			484,230	0	0	0	0	0	0	0
YY164C	HYDE ES MODERNIZATION/RENOVATION	Available Balances	7,627,184	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	6,500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(6,500,000)
YY164C Total			7,627,184	0	0	0	0	0	0	0
YY165C	JEFFERSON MS MODERNIZATION /RENOVATION	Available Balances	16,311,763	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	49,521,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(49,521,000)
YY165C Total			16,311,763	0	0	0	0	0	0	0
YY168C	LUDLOW-TAYLOR ES MODERNIZATION/RENOVATION	Available Balances	143	0	0	0	0	0	0	0
YY168C Total			143	0	0	0	0	0	0	0
YY169C	MANN ES MODERNIZATION/RENOVATION	Available Balances	28,937	0	0	0	0	0	0	0
YY169C Total			28,937	0	0	0	0	0	0	0
YY170C	ORR ES MODERNIZATION/RENOVATION	Available Balances	241,572	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	2,037,991
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(2,037,991)
YY170C Total			241,572	0	0	0	0	0	0	0
YY171C	SHEPHERD ES MODERNIZATION/RENOVATION	Available Balances	304,537	0	0	0	0	0	0	0
YY171C Total			304,537	0	0	0	0	0	0	0
YY173C	WEST ES MODERNIZATION/RENOVATION	Available Balances	6,537,585	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	35,000,000	35,000,000	0	0	0	0	77,500,000
		Mayor's Proposed FY20 Change	0	0	900,000	0	0	0	0	(6,600,000)
YY173C Total			6,537,585	35,000,000	35,900,000	0	0	0	0	70,900,000
YY176C	AITON ES RENOVATION/MODERNIZATION	Available Balances	666,789	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	2,151,031	26,887,886	24,736,855	0	53,775,772
		Mayor's Proposed FY20 Change	0	0	0	3,280,628	270,409	(3,010,219)	0	540,818
YY176C Total			666,789	0	0	5,431,659	27,158,295	21,726,636	0	54,316,590
YY177C	BANCROFT ES MODERNIZATION/RENOVATION	Available Balances	678,072	0	0	0	0	0	0	0
YY177C Total			678,072	0	0	0	0	0	0	0

Project No	Project Title	Allotment Scenario	Available	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
			Allotments (3-19-19)							
DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)										
YY178C	CW HARRIS ES RENOVATION/MODERNIZATION	Available Balances	7,392,177	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	20,863,080	0	0	0	0	0	44,572,149
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(23,709,069)
YY178C Total			7,392,177	20,863,080	0	0	0	0	0	20,863,080
YY180C	EATON ES RENOVATION/MODERNIZATION	Available Balances	26,129,076	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	20,000,000	0	0	0	0	0	32,000,000
		Mayor's Proposed FY20 Change	0	6,250,000	6,500,000	0	0	0	0	750,000
		On Hold	7,498,653	0	0	0	0	0	0	0
YY180C Total			33,627,729	26,250,000	6,500,000	0	0	0	0	32,750,000
YY181C	ELIOT-HINE JHS RENOVATION/MODERNIZATION	Available Balances	26,241,308	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	41,075,000	0	0	0	0	0	79,406,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(38,331,000)
YY181C Total			26,241,308	41,075,000	0	0	0	0	0	41,075,000
YY182C	GARFIELD ES RENOVATION/MODERNIZATION	Available Balances	1,667,731	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	1,945,440	24,317,998	22,372,558	0	48,635,996
		Mayor's Proposed FY20 Change	0	0	0	3,818,961	4,504,006	685,045	0	9,008,012
YY182C Total			1,667,731	0	0	5,764,401	28,822,004	23,057,603	0	57,644,008
YY183C	GARRISON ES RENOVATION/MODERNIZATION	Available Balances	410,040	0	0	0	0	0	0	0
		Committee's FY20 Recommendation	(50,000)	0	0	0	0	0	0	0
YY183C Total			360,040	0	0	0	0	0	0	0
YY185C	KIMBALL ES MODERNIZATION/RENOVATION	Available Balances	6,061,526	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	4,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(4,000,000)
YY185C Total			6,061,526	0	0	0	0	0	0	0
YY186C	KRAMER MS MODERNIZATION/RENOVATION	Available Balances	98,846	0	0	0	0	0	0	0
YY186C Total			98,846	0	0	0	0	0	0	0
YY187C	LAFAYETTE ES MODERNIZATION/RENOVATION	Available Balances	69,091	0	0	0	0	0	0	0
		Mayor's Proposed FY20 Change	0	4,237,838	0	0	0	0	0	4,237,838
YY187C Total			69,091	4,237,838	0	0	0	0	0	4,237,838
YY190C	MURCH ES RENOVATION/MODERNIZATION	Available Balances	662,610	0	0	0	0	0	0	0
		Committee's FY20 Recommendation	(160,000)	0	0	0	0	0	0	0
YY190C Total			502,610	0	0	0	0	0	0	0
YY191C	PAYNE ES RENOVATION/MODERNIZATION	Available Balances	80,535	0	0	0	0	0	0	0
YY191C Total			80,535	0	0	0	0	0	0	0
YY193C	RAYMOND ES MODERNIZATION/RENOVATION	Available Balances	0	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	2,503,447	31,293,085	28,789,639	0	0	62,586,171
		Committee's FY20 Recommendation	0	0	0	(1,000,000)	1,000,000	0	0	0
YY193C Total			0	0	2,503,447	30,293,085	29,789,639	0	0	62,586,171

Project No	Project Title	Allotment Scenario	Available	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
			Allotments (3-19-19)							
DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)										
YY195C	SMOTHERS ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	1,727,138	21,589,223	21,626,340	0	0	0	44,942,701
		Mayor's Proposed FY20 Change	0	3,371,461	3,903,774	(1,231,942)	0	0	0	6,043,293
		Committee's FY20 Recommendation	0	0	(750,000)	750,000	0	0	0	0
YY195C Total			0	5,098,599	24,742,997	21,144,398	0	0	0	50,985,994
YY196C	STANTON ES MODERNIZATION/RENOVATION	Available Balances	66,343	0	0	0	0	0	0	0
YY196C Total			66,343	0	0	0	0	0	0	0
YY197C	WATKINS ES MODERNIZATION/RENOVATIONS	Available Balances	97,887	0	0	0	0	0	0	0
YY197C Total			97,887	0	0	0	0	0	0	0
YY1DHC	DOROTHY HEIGHT ES MODERNIZATION	FY19-24 Approved CIP	0	0	0	2,647,699	33,096,232	30,448,534	0	66,192,465
		Mayor's Proposed FY20 Change	0	0	0	4,028,505	284,786	(10,448,534)	0	(6,135,243)
		Committee's FY20 Recommendation	0	0	0	(500,000)	(1,000,000)	1,500,000	0	0
YY1DHC Total			0	0	0	6,176,204	32,381,018	21,500,000	0	60,057,222
YY1MRC	MARIE REED ES MODERNIZATION/RENOVATION	Available Balances	2,268,944	0	0	0	0	0	0	0
YY1MRC Total			2,268,944	0	0	0	0	0	0	0
YY1SPC	CENTRALIZED SWING SPACE	Available Balances	5,000,097	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	1,800,000	0	0	0	6,721,000
		Mayor's Proposed FY20 Change	0	8,000,000	4,000,000	(1,800,000)	0	0	0	5,279,000
YY1SPC Total			5,000,097	8,000,000	4,000,000	0	0	0	0	12,000,000
YY1VNC	VAN NESS RENOVATION	Available Balances	31,805	0	0	0	0	0	0	0
		Mayor's Proposed FY20 Change	0	6,335,728	0	0	0	0	0	6,335,728
YY1VNC Total			31,805	6,335,728	0	0	0	0	0	6,335,728
YY1W4C	MACFARLAND MS	Available Balances	2,829,387	0	0	0	0	0	0	0
YY1W4C Total			2,829,387	0	0	0	0	0	0	0
GA0 Total			340,704,063	364,102,610	225,510,955	135,236,989	207,402,911	252,822,091	182,610,487	1,367,686,042
STATE SUPERINTENDENT OF EDUCATION (GD0)										
EMG16C	EDUCATIONAL GRANT MANAGEMENT SYSTEM II	Available Balances	238,048	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(500,000)
EMG16C Total			238,048	0	0	0	0	0	0	0
GD001C	DATA INFRASTRUCTURE	Available Balances	2,454,871	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	2,500,000	0	0	3,500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(1,000,000)
GD001C Total			2,454,871	0	0	0	2,500,000	0	0	2,500,000
MODARC	NEW STATEWIDE SPECIAL EDUCATION DATA SYSTEM	Mayor's Proposed FY20 Change	0	1,581,260	418,740	0	0	0	0	2,000,000
MODARC Total			0	1,581,260	418,740	0	0	0	0	2,000,000
SIS01C	SINGLE STATE-WIDE STUDENT INFORMATION SY	Available Balances	143,146	0	0	0	0	0	0	0
SIS01C Total			143,146	0	0	0	0	0	0	0
GD0 Total			2,836,065	1,581,260	418,740	0	2,500,000	0	0	4,500,000

Project No	Project Title	Allotment Scenario	Available Allotments							
			(3-19-19)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
SPECIAL EDUCATION TRANSPORTATION (GO0)										
BRM15C	1601 W STREET NE BUILDING RENOVATION	Available Balances	13,804,062	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	4,000,000	0	0	0	0	0	14,800,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(10,800,000)
BRM15C Total			13,804,062	4,000,000	0	0	0	0	0	4,000,000
BRM16C	2215 5TH STREET NE BUILDING RENOVATIONS	Available Balances	4,993,045	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	1,500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(1,500,000)
BRM16C Total			4,993,045	0	0	0	0	0	0	0
BU0B0C	BUS-VEHICLE REPLACEMENT	Available Balances	11,556,550	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,237,175	301,411	1,949,309	7,194,762	5,700,000	0	18,590,120
		Mayor's Proposed FY20 Change	0	(1,137,175)	1,298,589	(1,949,309)	(6,494,762)	(5,000,000)	700,000	(13,790,120)
BU0B0C Total			11,556,550	1,100,000	1,600,000	0	700,000	700,000	700,000	4,800,000
BU405C	PRIMARY BUS TERMINAL	Available Balances	1	0	0	0	0	0	0	0
BU405C Total			1	0	0	0	0	0	0	0
GO0 Total			30,353,658	5,100,000	1,600,000	0	700,000	700,000	700,000	8,800,000
DEPUTY MAYOR FOR EDUCATION (GW0)										
YY631C	MASTER FACILITIES PLANNING INITIATIVES	Available Balances	220,525	0	0	0	0	0	0	0
YY631C Total			220,525	0	0	0	0	0	0	0
GW0 Total			220,525	0	0	0	0	0	0	0
Grand Total			408,565,348	419,240,270	227,529,695	136,236,989	212,102,911	254,522,091	184,060,487	1,425,811,042

D. TRANSFERS IN FROM OTHER COMMITTEES

<i>Sending Committee</i>	<i>Amount</i>	<i>FTEs</i>	<i>Receiving agency</i>	<i>Program</i>	<i>Purpose</i>	<i>Recurring or One-Time</i>
Committee on Facilities and Procurement	\$300,000		Office of the State Superintendent of Education	E800	Transfer in from Facilities and Procurement for Early Head Start home visiting grants for families experiencing homelessness in shelter, in partial funding of Birth-to-Three for All DC.	Recurring
Committee on Government Operations	\$200,000		Office of the State Superintendent of Education	F100	Transfer in from Government Operations for a landscape analysis study on dual language in DC Schools to determine the need.	One-Time
Committee on Labor and Workforce Development	\$1,000,000				Pay for FIS on D.C. Law L22-294 School Safety Omnibus Amendment Act of 2018 through UPSFF.	Recurring
Committee on the Judiciary and Public Safety	\$400,000				Pay for FIS on D.C. Law L22-294 School Safety Omnibus Amendment Act of 2018 (First pay for OSSE portion of FIS then UPSFF)	Recurring
Committee on Labor and Workforce Development	\$86,000	1.00	District of Columbia Public Schools		Transfer in from Labor and Workforce Development to provide one Career and Technical Education Staffer in central.	Recurring
Committee on Labor and Workforce Development	\$86,000		District of Columbia Public Charter Schools		Transfer in from Labor and Workforce Development to match funding provided for DCPS CTE staff. If funding requirements are below \$86k to match, use 3k to fund the Students in the Care of DC Coordinating Committee Act.	Recurring
Committee on Government Operations	\$229,000				Transfer in from Government Operations to pay for UPSFF FIS on D.C. Law L22-294 School Safety Omnibus Amendment Act of 2018.	Recurring
Committee on Recreation and Youth Affairs	\$348,714	2.00	Office of the Deputy Mayor for Education	2000	Transfer in from Recreation and Youth Affairs to pay for Students in the Care of DC Coordinating Committee FIS	Recurring
Committee on Transportation and the Environment	\$130,000		DC State Board of Education		Transfer in from Committee on Transportation and the Environment for the State Board of Education to engage in research and analysis on issues impacting education in the District.	One-Time
Committee on Transportation and the Environment	\$944,000		Office of the State Superintendent of Education		To pay for repeal of Subject to Appropriations of Section 3 of the Healthy Students Amendment Act of 2010 as follows: FY 2020: \$944,000; FY 2021: \$854,000; FY 2022: \$865,000; FY 2023: \$875,000; 4-year total: \$3,538,000	Recurring
Committee on Business and Economic Development	\$150,000				To increase the at-risk weight of the UPSFF.	Recurring
Committee on Labor and Workforce Development	\$88,185	1.00	District of Columbia Public Schools		Transfer in from Committee on Labor and Workforce Development to hire a work-based learning coordinator for DCPS's high school Career and Technical Education (CTE) programs	Recurring

<i>Sending Committee</i>	<i>Amount</i>	<i>FTEs</i>	<i>Receiving agency</i>	<i>Program</i>	<i>Purpose</i>	<i>Recurring or One-Time</i>
					in the Science, Technology, Engineering, and Math (STEM) fields for \$88185, and an equivalent amount for DCPCS.	
Committee on Labor and Workforce Development	\$88,185		District of Columbia Public Charter Schools		To match DCPS increase.	Recurring
Total	\$4,050,084					

E. TRANSFERS OUT TO OTHER COMMITTEES

<i>Receiving Committee</i>	<i>Amount</i>	<i>FTEs</i>	<i>Receiving agency</i>	<i>Program</i>	<i>Purpose</i>	<i>Recurring or One-Time</i>
Committee on Labor and Workforce Development	\$1,000,000	0	Department of Employment Services	4000	Swap \$1 million in one-time for \$1 million in recurring	One-Time
Committee on Transportation and the Environment	\$100,149	2.00	District Department of Transportation		Merge two FTEs into one. Salary and Fringe for an additional FTE in the Transportation Design Branch of the Project Delivery Administration within the Planning and Sustainability Division to be designated as a "Safe Routes to School Coordinator" to coordinate with schools and communities to plan safe routs for all modes of travel, including evaluating drop off zones, sidewalks, and bike lanes from long transit stops, lighting, signals, crosswalks, bike parking, and other upgrades for providing safe passage to and from schools for students, staff, and visitors.	Recurring
Total	\$1,100,149					

F. REVENUE ADJUSTMENT

Revenue Adjustments				
<i>Agency</i>	<i>Fund Type</i>	<i>Amount</i>	<i>Use</i>	<i>BSA subtitle</i>

G. FUNDING OF BUDGET SUPPORT ACT SUBTITLES

<i>Subtitle</i>	<i>Agency</i>	<i>Program</i>	<i>Amount</i>	<i>FTEs</i>
IV-A Uniform Per Student Funding Formula for Public Schools and Public	DCPS	DCPS/DCPC	DCPS	
	PCS	S via UPSFF foundation	total increase	N/A

<i>Subtitle</i>	<i>Agency</i>	<i>Program</i>	<i>Amount</i>	<i>FTEs</i>
Charter Schools Increases Act Of 2019		increase by 2.36% and at-risk weight increase to .225	of \$1,886,801 PCS total increase of \$1,547,468	
IV-E Office of Administrative Hearings Jurisdiction Act Of 2019	Office of Administrative Hearings		\$1,460	N/A
IV-H Deputy Mayor for Education Limited Grant-Making Authority act of 2019	DME	2010	\$300,000	N/A
IV-I Special Education Compliance Fund Act of 2019	OSSE	TBD	\$12.4M	N/A
IV-K Student Fair Access to School Subject To Appropriations Repeal And Technical Amendment Act Of 2018	Same as subtitle IV-A, plus funds allocated in Committee on Health			
IV-M Education Subject to Appropriations Repeal Act of 2019	OSSE	E500/E505	\$919,875	0
	DME	2010	\$430,714	2
	UPSFF per Subtitle IV-A	N/A	See above	N/A

H. FUNDING OF PENDING BILLS OR LAWS PASSED SUBJECT TO APPROPRIATION

<i>Bill or Law #</i>	<i>Status</i>	<i>Agency</i>	<i>Program</i>	<i>Amount</i>	<i>FTEs</i>
L22-157	Effective, subject to appropriations	DCPS	UPSFF	\$343,861	N/A
		PCS	UPSFF	250,502	
L22-294	Effective, subject to appropriations	DCPS	UPSFF	\$1,396,984	N/A
		PCS	UPSFF	\$1,166,551	N/A
		OSSE	E500/E505	\$75,875	0
L22-303	Effective, subject to appropriations	DME	2010	\$430,714	2
L22-240	Effective, subject to appropriations	OSSE	E500/E505	\$844,000	0

I. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Operating Budget Recommendations

1. Increase the UPSFF at-risk weight to .225, resulting in an addition of \$343,861 to DCPS' budget, to fund the Committee's proposed subtitle "Student Fair Access to School Subject to Appropriations Repeal and Clarification Amendment Act of 2019," as well as \$57,771 in additional funds for DCPS at-risk students.
2. Increase the UPSFF foundation by 2.36%, resulting in an addition to DCPS' budget of \$1,396,984, to fund the Committee's proposed subtitle "School Safety Omnibus Subject to Appropriations Repeal Amendment Act of 2019," and \$88,185 for a work-based learning coordinator.

Capital Budget Recommendations

1. The Committee directs a decrease of \$160,000 in available allotments from YY190C, Murch ES, to fund District of Columbia Public Library CE0 ITM37C Information Technology Modernization in FY20.
2. The Committee directs a decrease of \$50,000 in available allotments from YY183C, Garrison ES, to fund District of Columbia Public Library CE0 ITM37C Information Technology Modernization in FY20.
3. The Committee directs a decrease of \$140,000 in FY20 from GM102C HVAC Replacement, to fund District of Columbia Public Library CE0 ITM37C Information Technology Modernization in FY20.
4. The Committee directs an increase of \$1,500,000 for PL337C, Truesdell ES in FY20, and a reduction of \$1,500,000 in FY25 for a net change of \$0 in the FY20-25 CIP.
5. The Committee directs a decrease of \$1,500,000 from YY107C, Logan ES in FY20, and an increase of \$1,500,000 in FY21 for a net change of \$0 in the FY20-25 CIP.
6. The Committee directs a decrease of \$750,000 from YY105C, Anne M. Goding ES in FY21, and an increase of \$750,000 in FY22 for a net change of \$0 in the FY20-25 CIP.
7. The Committee directs a decrease of \$750,000 from YY195C, Smothers ES in FY21, and an increase of \$750,000 in FY22 for a net change of \$0 in the FY20-25 CIP.

8. The Committee directs a decrease of \$1,000,000 from YY193C, Raymond ES in FY22, and an increase of \$1,000,000 in FY23 for a net change of \$0 in the FY20-25 CIP.
9. The Committee directs a decrease of \$500,000 from YY1DHC, Dorothy Height ES in FY22, a reduction of \$1,000,000 in FY23, and an increase of \$1,500,000 in FY24 for a net change of \$0 in the FY20-25 CIP.
10. The Committee directs a decrease of \$1,500,000 from YY160C in FY24, and an increase of \$1,500,000 in FY25 for a net change of \$0 in the FY20-25 CIP.
11. The Committee directs an increase of \$500,000 for GM121C Major Repairs/Maintenance in FY20, via transfers of \$400,000 from the Committee on the Judiciary and Public Safety, and \$100,000 from the Committee on Government Operations for the following stabilization work:
 - a. \$250,000 for Amidon-Bowen Elementary School to improve the flooring in the school's cafeteria and gymnasium. The cafeteria flooring in Amidon-Bowen Elementary School has deteriorated, creating health and safety risks for students and staff. This funding is needed to replace the flooring and also complete the repairs and repainting of the gymnasium floor (Judiciary and Public Safety);
 - b. \$150,000 for fencing surrounding the Walker-Jones Education Campus' two playgrounds. The current fencing surrounding the playgrounds is unstable and beginning to fail. Funds are needed to replace existing fencing and playground gates to improve safety and prevent unauthorized access to the playground area (Judiciary and Public Safety); and
 - c. \$100,000 for hydration centers at Brightwood, Dorothy Height, and Barnard (Government Operations).
12. The Committee directs an increase of \$2,100,000 for NR939C, Roosevelt HS in FY20 via transfers of \$1.1 million from the Committee on Government Operations, and \$1 million from the Committee on Facilities and Procurement to provide a separate public entrance to the swimming pool.
13. The Committee directs an increase of \$500,000 to SK120C, Athletic Facilities in FY20 via a transfer from the Committee on Government Operations to repair or replace the gymnasium floor at Columbia Heights Education Campus.

14. The Committee directs an increase of \$250,000 to YY144C, Houston ES Modernization via a transfer from the Committee on Health for the construction of an educational green house.

OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION

Operating Budget Recommendations

1. Increase of \$75,875 in Contractual Services-Other for the Division of Health and Wellness, Office of Healthy Schools/Wellness Programs, to fund the Committee’s proposed subtitle “School Safety Omnibus Subject to Appropriations Repeal Amendment Act of 2019.”
2. Increase of \$844,000 in Contractual Services-Other for the Division of Health and Wellness, Office of Healthy Schools/Wellness Programs, to fund the Committee’s proposed subtitle “Healthy Students Amendment Act Subject to Appropriations Repeal Amendment Act of 2019.”
3. Decrease of \$3,000,000 in Special Education Enhancement Fund with \$2M transferred to fund an increase in the UPSFF at risk rate, and \$1M directed to the Labor and Workforce Committee in exchange for \$1M recurring dedicated to the UPSFF.
4. Decrease of 1 FTE to transfer to the Committee on Transportation and Environment to support safe passage work at DDOT.

Capital Budget Recommendations

The Committee recommends adoption of the FY20-FY25 capital budget as proposed by the Mayor.

DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS

Operating Budget Recommendations

1. Increase the UPSFF at-risk weigh to .225, resulting in an addition of \$250,502 to the budget for public charter schools to fund the Committee’s proposed subtitle “Student Fair Access to School Subject to Appropriations Repeal and Clarification Amendment Act of 2019,” as well as \$42,229 in additional funds for at-risk students at public charter schools.
2. Increase the UPSFF foundation by 2.36%, resulting in an addition of \$1,166,551 to the budget for public charter schools to fund the Committee’s proposed subtitle

“School Safety Omnibus Subject to Appropriations Repeal Amendment Act of 2019,” as well as \$88,185 in additional funds for public charter schools.

Capital Budget Recommendations

The proposed FY20 budget included no capital funds for the D.C. Public Charter Schools. The Committee has no recommended changes.

DISTRICT OF COLUMBIA PUBLIC LIBRARY

Operating Budget Recommendations

The Committee recommends adoption of the FY20 operating budget for the D.C. Public Library as proposed by the Mayor, with no modifications but will support efforts of the Council to fund the aforementioned budget enhancements of \$500,000 in one-time funding for opening day collections at MLK; \$341,000 in recurring funding and 5 FTE’s for public safety; and \$300,000 in one-time funding for awareness and branding to support the re-opening of MLK.

Capital Budget Recommendations

The Committee recommends approval for the Mayor’s proposed FY20-FY25 capital budget for the D.C. Public Library with the following changes:

1. The Committee directs a decrease of \$2.4 million in available allotments from ASF18C, Shared Technical Services Center.
2. The Committee directs an increase of \$2.4 million for LB310C General Improvement for FY20.
3. The Committee directs an increase of \$350,000 for ITM37C, Information Technology Modernization for FY20 by sweeping \$50,000 in available allotments from GA0-YY183C Garrison ES; sweeping \$160,000 in available allotments from GA0-YY190C Murch ES; and by a reduction of \$140,000 from GA0-GM102C HVAC Replacement in FY20 within the DCPS capital budget.

DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD

Operating Budget Recommendations

The Committee recommends adoption of the FY20 operating budget for the D.C. Public Charter School Board as proposed by the Mayor.

Capital Budget Recommendations

District of Columbia Public Charter School Board has no capital budget

NON-PUBLIC TUITION

Operating Budget Recommendations

1. Decrease of \$521,847 to be transferred to UPSFF base funding to support implementation of D.C. Law 22-294, the “School Safety Omnibus Amendment Act of 2018.”

Capital Budget Recommendations

Non-public Tuition has no capital budget.

SPECIAL EDUCATION TRANSPORTATION

Operating Budget Recommendations

Decrease of 1 FTE to transfer to the Committee on Transportation and Environment to support safe passage work at DDOT.

Capital Budget Recommendations

The Committee recommends adoption of the FY20-FY25 capital budget as proposed by the Mayor.

STATE BOARD OF EDUCATION

Operating Budget Recommendations

1. Increase CSG 40 (Other Services And Charges), Program SB00, (State Board of Education), Activity SB01 (State Board of Education), by \$130,000 in one-time funds through a transfer from the Committee on Transportation and the Environment for the State Board of Education to engage in research and analysis on issue impacting education in the District. The State Board of Education regularly conducts policy research and analysis to support its advisory and approval functions, using funds allocated to the State Board for those purposes. Unlike other District entities that engage education-focused research, the State Board of Education works directly with schools, families, and other District stakeholders to set research priorities for the upcoming year. This year, the State Board has asked the Council for enhanced funding to engage in additional research projects that SBOE believes will support teachers, students, and schools in their work during SY 2019-20 and beyond.
2. Increase CSG 11 (Regular Pay - Cont Full Time), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$49,838.
3. Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$38,847.
4. Decrease CSG 12 (Regular Pay - Other), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$30,244.
5. Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$15,000.
6. Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$9,370.

7. Decrease CSG 70 (Equipment & Equipment Rental), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$9,000.
8. Decrease CSG 14 (Fringe Benefits - Curr Personnel), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$5,449.
9. Decrease CSG 31 (Telecommunications), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$5,307.
10. Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$3,698.
11. Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$2,000.

Capital Budget Recommendations

The State Board of Education has no capital budget.

OFFICE OF THE OMBUDSMAN FOR PUBLIC EDUCATION

Operating Budget Recommendations

1. Increase CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$21,836.
2. Increase CSG 11 (Regular Pay - Cont Full Time), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$9,306.
3. Increase CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$7,000.
4. Increase CSG 20 (Supplies And Materials), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$5,000.
5. Increase CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$3,000.
6. Increase CSG 12 (Regular Pay - Other), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$1,300.
7. Increase CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$1,250.
8. Decrease CSG 14 (Fringe Benefits - Curr Personnel), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$1,277.
9. Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$1,000.

10. Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$500.
11. Decrease CSG 70 (Equipment & Equipment Rental), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$22.

Capital Budget Recommendations

The Office of the Ombudsman for Public Education has no capital budget.

OFFICE OF THE STUDENT ADVOCATE

Operating Budget Recommendations

1. Increase CSG 41 (Contractual Services - Other), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$10,300.
2. Increase CSG 11 (Regular Pay - Cont Full Time), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$8,318.
3. Increase CSG 12 (Regular Pay - Other), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$5,097.
4. Increase CSG 20 (Supplies And Materials), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$5,000.
5. Increase CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$4,000.
6. Increase CSG 70 (Equipment & Equipment Rental), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$3,000.
7. Increase CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$2,465.
8. Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$8,500.
9. Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$3,000.
10. Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$2,000.
11. Decrease CSG 14 (Fringe Benefits - Curr Personnel), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$796.
12. Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$500.

13. Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$200.

Capital Budget Recommendations

The Office of the Student Advocate has no capital budget.

DEPUTY MAYOR FOR EDUCATION

Operating Budget Recommendations

Capital Budget Recommendations

The Committee recommends the adoption of FY20-FY25 capital budget as proposed by the Mayor with no changes.

INTER-COMMITTEE TRANSFERS

Operating - Transfers In

- Include:
 - Transferring committee
 - Amount + whether recurring or one-time
 - Receiving agency
 - Purpose and use

Operating - Transfers Out

- Include:
 - Receiving committee
 - Amount + whether recurring or one-time
 - Purpose and use

II. AGENCY FISCAL YEAR 2020 BUDGET RECOMMENDATIONS

A. INTRODUCTION

Pursuant to the Council Rules of Organization and Procedure for Council Period 23, the Committee on Education is responsible for reviewing and making recommendations regarding the budgets for the following agencies and programs:

- Advisory Committee on Community Use of Public Space
- Bullying Prevention Task Force
- Commission on Out of School Time Grants and Youth Outcomes
- Common Lottery Board
- Community Schools Advisory Committee
- District of Columbia Educational Opportunity for Military Children State Council
- District of Columbia Public Charter School Board
- District of Columbia Public Library System
- District of Columbia Public Library Trust Fund
- District of Columbia Public Schools
- District of Columbia State Athletics Commission
- Education Licensure Commission
- Healthy Youth and Schools Commission
- Higher Education Licensure Commission
- Interagency Coordinating Council
- Office of the Deputy Mayor for Education
- Office of the Ombudsman for Public Education
- Office of the State Superintendent of Education (including Advisory Panel on Special Education, Early Childhood Development Coordinating Council)
- Office of the Student Advocate
- Office of Out of School Time Grants and Youth Outcomes
- Our Schools Leadership Committee
- Public Charter School Credit Enhancement Fund Committee
- State Board of Education

The Committee is chaired by At-Large Councilmember David Grosso. The other members of the Committee are Anita Bonds, Robert C. White, Jr, Charles Allen, and Trayon White, Sr.

On March 20, 2019, Mayor Muriel Bowser submitted to the Council of the District of Columbia a proposed operating budget and financial plan for the upcoming fiscal year. The Committee held the following hearings to review the proposed FY20 budgets for those agencies under its purview:

<i>Performance Oversight Hearings</i>	
February 12, 2019	State Board of Education; Office of the Student Advocate; and Office of the Ombudsman for Public Education
February 15, 2019	Office of the Deputy Mayor for Education; Public Charter School Board
February 21, 2019	Office of the State Superintendent of Education
February 25, 2019	District of Columbia Public Libraries System
February 27, 2019	District of Columbia Public Schools

<i>Budget Oversight Hearings</i>	
March 27, 2019	State Board of Education; Office of the Student Advocate; and Office of the Ombudsman for Public Education
March 29, 2019	District of Columbia Public Schools (Public Witnesses Only)
April 1, 2019	District of Columbia Public Libraries System
April 4, 2019	Public Charter School Board
April 9, 2019	Office of the State Superintendent of Education
April 24, 2019	District of Columbia Public Schools (Government Witnesses Only)
April 25, 2019	Office of the Deputy Mayor for Education

The Committee received important comments from members of the public during these hearings. Copies of witness testimony are included in this report as *Attachments B, C, D, E, F, G, and H*. A video recording of the hearings can be obtained through the Office of Cable Television or at *oct.dc.gov*. The Committee continues to welcome public input on the agencies and activities within its purview.

B. DISTRICT OF COLUMBIA PUBLIC SCHOOLS

1. AGENCY MISSION AND OVERVIEW

The mission of the District of Columbia Public Schools (DCPS) is to provide a world-class education that prepares all students, regardless of background or circumstance, for success in college, career, and life.

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 to both the agency’s spending plan and its organizational chart.

2. FISCAL YEAR 2020 OPERATING BUDGET

	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<i>Operating Budget by Fund Type</i>					
PRIVATE GRANT FUND	\$3,089,429	\$644,373	\$2,652,085		\$2,652,085
FEDERAL GRANT FUND	\$38,835,739	\$16,172,828	\$15,914,914		\$15,914,914
FEDERAL PAYMENTS	\$0	\$17,500,000	\$17,500,000		\$17,500,000
LOCAL FUND	\$843,092,981	\$847,735,517	\$894,973,556	\$1,886,801	\$896,860,357
SPECIAL PURPOSE REVENUE FUNDS	\$6,312,598	\$10,131,557	\$14,479,060		\$14,479,060
PRIVATE DONATIONS	\$390,093	\$0			\$0
OPERATING INTRA- DISTRICT FUNDS	\$110,373,993	\$104,371,989	\$106,176,136		\$106,176,136
GROSS FUNDS	\$1,002,094,834	\$996,556,264	\$1,051,695,751	\$1,886,801	\$1,053,582,552
<i>FTE by Fund Type</i>					
FEDERAL GRANT FUND	127.04	147.15	120.15		120.15
FEDERAL PAYMENTS	0.00	149.71	144.00		144.00
LOCAL FUND	8,220.54	7,560.29	8,026.78		8,026.78
OPERATING INTRA- DISTRICT FUNDS	421.46	530.73	514.99		514.99
PRIVATE DONATIONS	1.00	0.00			0.00
PRIVATE GRANT FUND	10.01	4.00	0.00		0.00
SPECIAL PURPOSE REVENUE FUNDS	19.03	18.85	24.70		24.70
TOTAL		8,410.73	8,830.62		8,830.62

Committee Analysis and Comments

Uniform Per Student Funding Formula

The Uniform Per Student Funding Formula (“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 foundation amount, which is then enhanced according to different weights for higher-cost grade levels and supplemental funding weights for students with particular needs.

Section 112(a)(2) of the Uniform Per Student Funding Formula for Public Schools and Public Charter Schools Act of 1998 (UPSFF Act)¹, requires that the Office of the State Superintendent of Education (OSSE), on behalf of the Mayor, submit every 2 years to the Council a report that reviews the UPSFF formula and includes recommendations for revisions to the formula. Section 112(c) of the UPSFF Act requires that OSSE convene a working group to solicit input and recommendations regarding revisions to the formula.² In 2016, OSSE convened such a working group, which met repeatedly, and published in January 2017 its recommendation that the base rate of the UPSFF increase by 3.5%. The report did not recommend any changes to the substantive framework of the UPSFF.³

Although the OSSE working group reported that the Mayor would take their recommendations into account in developing the FY18 budget proposal, the Mayor's proposed budget included only a 1.5% increase to the base of the UPSFF, less than half of what was advised.⁴ Due to a \$54M payment made to charters and DCPS from contingency reserves shortly before the Mayor's proposed budget was released, the Committee became concerned that not only did the Mayor's proposal fail to cover the costs of education, but that due to past failures to increase the UPSFF adequately, the working group recommendation of 3.5% might not be enough of an increase.

The FY18 proposed increase of 1.5% did not keep up with inflation, which in March of 2017 was at 2.38% according to the Bureau of Labor Statistics. The UPSFF was even farther behind the Employment Cost Index than general inflation, which may be the more realistic comparison point, since the major cost for schools is personnel. When reviewing past increases to the UPSFF, the Committee discovered that not only had Mayors Bowser, Gray, and Fenty each failed to increase the rate at least once during their administrations, the increases each year did not always keep up with inflation. This realization was in keeping with the findings of the Deputy Mayor for Education's comprehensive education adequacy study from January 2014, *Cost of Student Achievement: Report of the DC Education Adequacy Study*.⁵ That report found that the funding through the UPSFF had not kept up with the cost of educating students in DCPS and public charter schools. Thus, the study team recommended that the proposed UPSFF base funding level should reflect a combined cost of \$10,557 per student for instructional purposes and \$1,071 per student for

¹ D.C. Law 12-207; D.C. Official Code § 38-2911(a)(2)) effective March 26, 1999

² *Id.*

³ OSSE's Report on the Uniform Per Student Funding Formula January 2017. *See* https://osse.dc.gov/sites/default/files/dc/sites/osse/release_content/attachments/OSSE%20Report%20on%20UPSFF%20to%20Council%20Jan%202017.pdf

⁴ *Id.*

⁵ Cost of Student Achievement: Report of the DC Education Adequacy Study Final Report Prepared by: The Finance Project Cheryl D. Hayes, Shawn Stelow Griffin, Nalini Ravindranath, Irina Katz Augenblick, Palaich, and Associates Justin Silverstein, Amanda Brown, John Myers. December 20, 2013. *See* https://dme.dc.gov/sites/default/files/dc/sites/dme/publication/attachments/DC%20ADEQUACY%20STUDY_FULL%20REPORT.pdf

facility maintenance and operations, totaling \$11,628.⁶ As noted by this Committee in its 2016 budget report, this recommendation was developed after local educators came together to identify, from the “ground up,” the resources required to meet the needs of students today. The study also recommended adding a new at-risk weight of 0.37 for students at risk of academic failure. While the at-risk weight was added for FY2015, it was set at only 0.219, and the Committee in its historical review identified that the following year there was no increase to the base rate. The at-risk funding essentially replaced the general funding that should have come in FY2016, resulting in charter LEAs and DCPS being forced to use it in ways other than was originally intended.

In response to concerns raised by Chairperson Grosso about the decision to not fund the UPSFF Working Group’s recommendation, the Mayor and members of her administration stated that 1.5% was the correct number to include in the budget. As part of the Budget Support Act for 2018 the Mayor proposed language that would place a portion of unanticipated revenues into a fund for “workforce development” which was meant to cover the costs of the Washington Teachers Union contract, but it was only additional revenue that the city was set to receive after the next round of tax cuts would be triggered in February 2018. The Committee believed that there should have been ample consideration given to making those tax cuts contingent on the additional revenue after February, and more fully funding education in the FY18 budget. After an adequacy study in 2014 and a new recommendation in 2017 proposing an increase to the UPSFF, it was clear that the level of funding was not keeping up with the need. Accordingly, for FY18, the Committee increased the DCPS budget by \$6,725,706 from the Mayor’s request as a result of the Committee’s increase to the UPSFF foundation by 2.38%.

In August 2017, the Washington Teachers Union (“WTU”) and the Bowser Administration came to an agreement settling a five-year stalemate for a teacher contract.⁷ The new contract covers October 1, 2016 through September 30, 2019. The new contract provides for increased compensation for all WTU bargaining unit members, with a 4 percent payment for Fiscal Year 2017, 3 percent in Fiscal Year 2018, and 2 percent in Fiscal Year 2019. WTU bargaining unit members received retroactive pay for Fiscal Year 2017 after the contract was ratified and approved by D.C. Council. WTU members saw a 4 percent increase in their base salary.⁸

The negotiated salary increases amounted to more than \$110 million in funding for DC Public Schools from Fiscal Year 2017 through Fiscal Year 2021, which also impacts the UPSFF. In FY17 and FY18, DCPS saw a \$38.3 million increase. The UPSFF rose to \$10,257 in FY18, a 5.9 percent increase over the FY17 adopted UPSFF of \$9,682. In FY19, DCPS saw another \$23.2 million increase in funding over what had already been adopted

⁶ The Finance Project, *Cost of Student Achievement: Report of the DC Education Adequacy Study*, December 20, 2013. <http://dme.dc.gov/node/766112>

⁷ https://mayor.dc.gov/sites/default/files/dc/sites/mayormb/publication/attachments/2017-08-14_ContractFAQ.pdf.

⁸ The Office of the Chief Financial Officer forecasts the cost of funding this bill to be \$174.5 million between the fiscal years 2017 through 2019.

in the budget, as a result of the new contract.⁹ In FY20, the UPSFF was set at \$10,891, a 2.2% increase from FY19, and something the Mayor called “historic”.

Despite these gains, the public continues to be concerned that the Mayor has again underfunded public education. During a hearing on the proposed FY20 budget, the Committee heard from over 140 public witnesses. The vast majority of those witnesses testified to the cuts their school community would feel as a result of the FY20 budget. The Committee also heard from Central Office employees whose positions had been cut in the FY20 budget. In one surreal moment, a public witness who was employed in DCPS Central Office in the New Heights program had found out that her job was cut just two hours before she testified.

With Central Office making over \$16M in cuts and school communities testifying to the cuts they were facing, Councilmember Grosso asked Chancellor Ferebee what was driving these budget decisions. Chancellor Ferebee responded that the DCPS remained committed to equitable and transparent information but wanted to ensure there were investments to support schools. This would mean reducing spending in Central Office to align services to school needs. When asked what the primary driver in costs were, Chancellor Ferebee responded that teacher salaries were a primary factor, with the average salary at over \$100K, and overall costs have increased by an average of 4.3%.

The Committee remains concerned that the Mayor claims there is “historic investment in education” while Central Office is forced to cut \$16M and schools, particularly in Wards 7 and 8, are facing significant budget cuts.

At-Risk Funding and Budget Transparency

On December 17, 2013, the Council passed B20-309, the “Fair Student Funding and School Based Budgeting Act of 2013” (“Fair Funding Act”), which provided for an at-risk weight to the UPSFF. The Fair Funding Act defines “at-risk” as any DCPS student or public charter school student who is identified as one or more of the following: (1) Homeless; (2) In the District’s foster care system; (3) Qualifies for the Temporary Assistance for Needy Families program or the Supplemental Nutrition Assistance Program; or (4) A high school student who is one year older, or more, than the expected age for the grade in which the student is enrolled.

In addition to requiring that the at-risk allocation for DCPS and public charter schools be “provided on the basis of the count of students identified as at-risk,”¹⁰ the legislation also required very specifically of DCPS that the at-risk funds be used “for the purpose of improving student achievement among at-risk students”¹¹ and that the at-risk funds allocated be “supplemental to the school’s gross budget and shall not supplant any Formula, federal, or other funds to which the school is entitled.”¹² The provision regarding

⁹ Over Fiscal Year 2017 and Fiscal Year 2018, DC Public Charter Schools will see a \$31.5 million increase, and in Fiscal Year 2019 they saw a \$19.7 million increase.

¹⁰ D.C. Code § 38-2905.01(a).

¹¹ D.C. Code § 38-2907.01 (b)(1).

¹² D.C. Code § 38-2907.01 (b)(3).

at-risk funds being used to “supplement, not supplant” is similar to the requirements for most of the federal K-12 programs including Title I, Title III and IDEA, which expressly state that educational services provided with those federal funds must be *in addition to* those services that the LEA and school provides to all of its children using local or state funding.¹³

The law became effective on February 22, 2014, in the midst of the executive’s budget formulation process. That year, the UPSFF increased by \$186 per student, and the DCPS budget increased by \$57,042,524. Of that total increase, \$41.3 million was dedicated to at-risk funding. In FY16 there was no increase to the UPSFF. Because the effective date of the law occurred as the executive was formulating the budget for that fiscal year, DCPS allocated designated at-risk funds not based on the number of at-risk students in each school, but on schools and programs that supported priorities of DCPS at the time. While the second year of the law’s implementation brought no funding increase to the UPSFF, at-risk funding did follow students but was utilized for programs that both supplanted and supplemented the base funding due to the budget crunch.

Because of the improper way the first two years of at-risk funding were executed, DCPS continues to be in a situation where there is a dual use of at-risk funds that both supplement the base and supplant funds or programs that are also a part of the base budget. This was not the original intention of at-risk funding. Reading the Committee Report on B20-309, it is clear that the at-risk weight was intended to provide *additional* support to assist economically disadvantaged students and to narrow the achievement gap through “individualized academic interventions, home visitation programs, and enhanced before and after school programming – all of which require additional resources.”¹⁴ A more recent report by the D.C. Auditor on a sampling of eight elementary schools looked to determine whether staffing complies with DCPS’s Comprehensive Staffing Model (“CSM”) for elementary schools; examines the schools’ use of funds provided through the UPSFF, including supplemental funding for students at-risk; and compares and contrasts budgeting and staffing among the schools. The report found that all eight schools reallocated resources to support a variety of instructional, resource, and operational needs and that the DCPS Strategic Plan needs to more accurately reflect school spending.¹⁵

Chairperson Grosso raised public witnesses’ testimony that the Committee heard from in FY18 and FY19 regarding the frustrations for school budgets and the perception of cuts on the school level. He also referenced the two bills before Council dealing with the lack of transparency in the DCPS budgeting process and school level budgets – “At-Risk Funding

¹³ U.S. Department of Education. “Title I Fiscal Issues: Maintenance of Effort; Comparability; Supplement, not Supplant; Carryover; Consolidating Funds in Schoolwide Programs; and Grantback Requirements” (February 2008) <http://www.ed.gov/programs/titleiparta/fiscalguid.doc>

¹⁴ Committee on Education, Report on B20-0309, the “Fair Student Funding and School-Based Budgeting Amendment Act of 2013,” November 25, 2013. <http://ims.dccouncil.us/Download/29465/B20-0309-CommitteeReport.pdf>

¹⁵ Office of the District of Columbia Auditor Budgeting and Staffing at Eight DCPS Elementary Schools October 30, 2017. See http://www.dcauditor.org/sites/default/files/DCPS.Staffing.Report.Final_.10.30.17.pdf

Transparency Amendment Act of 2019”¹⁶ and the “School Based Budgeting and Transparency Amendment Act of 2019.”¹⁷ The Committee heard consistently from school communities that they are facing budget cuts for FY20, and confusion over what costs schools shouldered the responsibility to cover. Unlike previous budgets, individual school budgets showed the costs of security guards, Chancellor Ferebee made clear that security guards were still paid by Central Office, but were reflected on school budgets to show the cost per school. Another example of this confusion was created when Chairman Mendelson asked DCPS Director of School Funding Allen Francois to go through the school budget of Hendley Elementary. Mr. Francois indicated the total budget amount for Hendley was a different number than what was indicated in the FY20 Budget Book and the number sent to Council. At this point, Deloras Shepherd, Associate Chief Financial Officer for the Primary and Secondary Education Cluster, testified that each school is allocated funds by DCPS, but there are “add-ons” that are managed centrally to pay for substitutes teachers, security guards, and other benefits to teachers. This could explain the differing numbers from what Mr. Francois mentioned and what Council received. Chairperson Grosso then asked DCPS to provide the Committee with an excel spreadsheet that shows for each school the following information:

- a. Amount of funding school received;
- b. Add-ons that DCPS Central Office assigns to each school (including description of the add-on),
- c. Total amount assigned to each school when combining add-ons centrally controlled and amount of funding that goes directly to schools.

The Committee received this document and it is included as an Attachment I.

Chairperson Grosso ended this line of questioning stating that he intends to work on a way that the Council and DCPS can check in more publicly rather than closed-door meetings about the budget process, which is why he introduced the legislation. By the end of June, the Committee will hold a hearing on the bills introduced in the hopes of marking up final legislation to inform FY21 plans.

¹⁶ <http://lims.dccouncil.us/Download/41637/B23-0046-Introduction.pdf>

¹⁷ <http://lims.dccouncil.us/Download/42219/B23-0239-Introduction.pdf>

3. FY 2020-2025 CAPITAL BUDGET

Project No	Project Title	Allotment Scenario	Available Allotments (3-19-19)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)										
AFM04C	TECHNOLOGY MODERNIZATION INITIATIVE	Available Balances	1,808,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,500,000	0	0	1,300,000	1,000,000	0	5,300,000
		Mayor's Proposed FY20 Change	0	1,000,000	1,000,000	1,000,000	(300,000)	0	1,000,000	2,200,000
AFM04C Total			1,808,000	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,500,000
GI552C	ROSE/RENO SCHOOL SMALL CAP PROJECT	Available Balances	158,733	0	0	0	0	0	0	0
GI552C Total			158,733	0	0	0	0	0	0	0
GI5PKC	EARLY ACTION PRE-K INITIATIVES	Available Balances	1,519,752	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,500,000	0	2,000,000	1,500,000	1,500,000	0	8,000,000
		Mayor's Proposed FY20 Change	0	(150,000)	1,350,000	(650,000)	(150,000)	(150,000)	1,250,000	(0)
GI5PKC Total			1,519,752	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,250,000	8,000,000
GM101C	ROOF REPAIRS - DCPS	Available Balances	9,906,453	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,500,000	0	1,500,000	3,900,000	6,625,000	0	18,775,000
		Mayor's Proposed FY20 Change	0	690,327	2,555,923	1,853,029	(1,373,807)	(5,625,000)	1,000,000	(5,149,528)
GM101C Total			9,906,453	3,190,327	2,555,923	3,353,029	2,526,193	1,000,000	1,000,000	13,625,472
GM102C	HVAC REPLACEMENT - DCPS	Available Balances	42,019,907	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,500,000	500,000	0	7,420,312	7,466,327	0	22,136,639
		Mayor's Proposed FY20 Change	0	10,500,000	2,645,000	3,089,000	1,000,000	(1,170)	1,000,000	13,982,830
		On Hold	2,274,977	0	0	0	0	0	0	0
		Committee's FY20 Recommendation	0	(140,000)	0	0	0	0	0	(140,000)
GM102C Total			44,294,884	12,860,000	3,145,000	3,089,000	8,420,312	7,465,157	1,000,000	35,979,469
GM120C	GENERAL MISCELLANEOUS REPAIRS - DCPS	Available Balances	3,962,816	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,500,000	0	1,750,000	9,845,601	10,337,881	0	28,433,482
		Mayor's Proposed FY20 Change	0	(2,500,000)	0	(1,750,000)	(9,845,601)	(10,337,881)	0	(28,433,482)
GM120C Total			3,962,816	0	0	0	0	0	0	0
GM121C	MAJOR REPAIRS/MAINTENANCE - DCPS	Available Balances	9,465,439	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,000,000	0	2,000,000	4,254,272	4,466,985	0	15,721,257
		Mayor's Proposed FY20 Change	0	7,000,000	9,000,000	2,000,000	(3,254,272)	(3,466,985)	1,000,000	9,278,743
		Committee's FY20 Recommendation	0	500,000	0	0	0	0	0	500,000
GM121C Total			9,465,439	9,500,000	9,000,000	4,000,000	1,000,000	1,000,000	1,000,000	25,500,000
GM303C	ADA COMPLIANCE - DCPS	Available Balances	4,115,268	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,000,000	0	500,000	2,500,000	4,370,000	0	11,920,000
		Mayor's Proposed FY20 Change	0	3,983,274	2,250,000	1,000,000	(1,375,000)	(3,370,000)	1,000,000	(61,726)
GM303C Total			4,115,268	4,983,274	2,250,000	1,500,000	1,125,000	1,000,000	1,000,000	11,858,274
GM304C	LIFE SAFETY - DCPS	Available Balances	952,148	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,500,000	500,000	500,000	1,500,000	4,442,471	0	9,942,471
		Mayor's Proposed FY20 Change	0	0	1,000,000	1,000,000	0	(2,942,471)	1,500,000	(942,471)
GM304C Total			952,148	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000

Project No	Project Title	Allotment Scenario	Available Allotments (3-19-19)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
GM311C	HIGH SCHOOL LABOR - PROGRAM MANAGEMENT	Available Balances	3,523,451	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,569,952	2,306,058	1,252,276	2,302,454	2,709,992	0	14,809,644
		Mayor's Proposed FY20 Change	0	(1,402,202)	(1,558,698)	(909,736)	(2,302,454)	(2,709,992)	0	(12,551,994)
		Reprogramming	(750,000)	0	0	0	0	0	0	0
GM311C Total			2,773,451	1,167,750	747,360	342,540	0	0	0	2,257,650
GM312C	ES/MS MODERNIZATION CAPITAL LABOR - PROG	Available Balances	3,214,287	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	3,985,264	3,576,040	1,941,923	3,570,451	4,202,427	0	22,965,544
		Mayor's Proposed FY20 Change	0	(415,424)	(1,422,280)	211,837	(916,691)	(1,202,427)	1,000,000	(8,434,424)
GM312C Total			3,214,287	3,569,840	2,153,760	2,153,760	2,653,760	3,000,000	1,000,000	14,531,120
GM313C	STABILIZATION CAPITAL LABOR - PROGRAM MG	Available Balances	4,018,518	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,821,293	2,531,590	1,374,748	2,527,634	2,975,030	0	16,205,517
		Mayor's Proposed FY20 Change	0	(330,093)	(1,290,390)	(133,548)	(1,036,434)	24,970	1,000,000	(5,740,718)
GM313C Total			4,018,518	2,491,200	1,241,200	1,241,200	1,491,200	3,000,000	1,000,000	10,464,799
GR337C	GREEN ES MODERNIZATION/RENOVATION	Available Balances	700,628	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	1,061,376	0	1,061,376
		Mayor's Proposed FY20 Change	0	0	0	0	0	1,938,624	20,305,279	22,243,903
GR337C Total			700,628	0	0	0	0	3,000,000	20,305,279	23,305,279
MG237C	EASTERN HS	Available Balances	197	0	0	0	0	0	0	0
MG237C Total			197	0	0	0	0	0	0	0
MNR19C	MINER ES PLAYGROUND	Available Balances	1,500,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	1,500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(1,500,000)
MNR19C Total			1,500,000	0	0	0	0	0	0	0
MO337C	MOTEN ES MODERNIZATION/RENOVATION	On Hold	1,408	0	0	0	0	0	0	0
MO337C Total			1,408	0	0	0	0	0	0	0
MR337C	MAURY ES MODERNIZATION/RENOVATION	Available Balances	25,210,285	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	18,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(18,000,000)
MR337C Total			25,210,285	0	0	0	0	0	0	0
N8005C	DCPS IT INFRASTRUCTURE UPGRADE	Available Balances	863,484	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,500,000	1,500,000	1,500,000	4,000,000	5,000,000	0	15,000,000
		Mayor's Proposed FY20 Change	0	0	(500,000)	(500,000)	(3,000,000)	(4,000,000)	1,000,000	(8,500,000)
N8005C Total			863,484	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
NA637C	BALLOU HS - MODERNIZATION/RENOVATION	Available Balances	427,053	0	0	0	0	0	0	0
NA637C Total			427,053	0	0	0	0	0	0	0
ND437C	DEAL MS MODERNIZATION/RENOVATION	Mayor's Proposed FY20 Change	0	0	0	0	11,016,347	11,016,347	0	22,032,694
ND437C Total			0	0	0	0	11,016,347	11,016,347	0	22,032,694
NK337C	OLD MINER ECE MODERNIZATION	Mayor's Proposed FY20 Change	0	0	0	0	7,328,806	7,328,808	0	14,657,614
NK337C Total			0	0	0	0	7,328,806	7,328,808	0	14,657,614
NM337C	OLD RANDLE HIGHLANDS ECE MODERNIZATION	Mayor's Proposed FY20 Change	0	0	7,344,393	7,344,393	0	0	0	14,688,786
NM337C Total			0	0	7,344,393	7,344,393	0	0	0	14,688,786

Project No	Project Title	Allotment Scenario	Available Allotments (3-19-19)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
NP537C	THOMAS ELEMENTARY	FY19-24 Approved CIP	0	0	0	0	0	2,640,288	0	2,640,288
		Mayor's Proposed FY20 Change	0	0	0	0	0	2,732,071	23,861,793	26,593,864
NP537C Total			0	0	0	0	0	5,372,359	23,861,793	29,234,152
NR939C	ROOSEVELT HS MODERNIZATION	Available Balances	65,791	0	0	0	0	0	0	0
		Committee's FY20 Recommendation	0	2,100,000	0	0	0	0	0	0
NR939C Total			65,791	2,100,000	0	0	0	0	0	2,100,000
NX238C	THADDEUS STEVENS RENOVATION/MODERNIZATION	Available Balances	27,900,577	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	10,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(10,000,000)
NX238C Total			27,900,577	0	0	0	0	0	0	0
NX837C	COOLIDGE HS MODERNIZATION/RENOVATION	Available Balances	27,825,086	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	74,782,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(74,782,000)
NX837C Total			27,825,086	0	0	0	0	0	0	0
OA737C	STODDERT ELEMENTARY SCHOOL MODERNIZATION	FY19-24 Approved CIP	0	0	0	0	500,000	20,000,000	0	20,500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	0
OA737C Total			0	0	0	0	500,000	20,000,000	0	20,500,000
PJMCLC	CAPITAL LABOR PROJECT	Mayor's Proposed FY20 Change	0	1,125,000	500,000	250,000	500,000	250,000	250,000	2,875,000
		Reprogramming	750,000	0	0	0	0	0	0	0
PJMCLC Total			750,000	1,125,000	500,000	250,000	500,000	250,000	250,000	2,875,000
PK337C	MARTIN LUTHER KING ES MODERNIZATION	Available Balances	2,514	0	0	0	0	0	0	0
PK337C Total			2,514	0	0	0	0	0	0	0
PL337C	TRUESDELL ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	0	0	0	0	2,648,879	0	2,648,879
		Mayor's Proposed FY20 Change	0	0	0	0	0	2,982,392	30,156,353	33,138,745
		Committee's FY20 Recommendation	0	1,500,000	0	0	0	0	(1,500,000)	0
PL337C Total			0	1,500,000	0	0	0	5,631,271	28,656,353	35,787,624
PW337C	JO WILSON ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	0	0	0	0	3,242,946	0	3,242,946
		Mayor's Proposed FY20 Change	0	0	0	0	0	3,000,000	33,578,196	36,578,196
PW337C Total			0	0	0	0	0	6,242,946	33,578,196	39,821,142
SG106C	WINDOW REPLACEMENT - DCPS	Available Balances	3,474,153	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,000,000	1,000,000	1,500,000	5,500,000	4,260,000	0	17,510,000
		Mayor's Proposed FY20 Change	0	1,729,500	1,782,500	1,393,800	(4,500,000)	(3,260,000)	1,000,000	(6,104,200)
SG106C Total			3,474,153	2,729,500	2,782,500	2,893,800	1,000,000	1,000,000	1,000,000	11,405,800
SG3W7C	RON BROWN EMPOWERING MALES HIGH SCHOOL	Available Balances	657,100	0	0	0	0	0	0	0
SG3W7C Total			657,100	0	0	0	0	0	0	0
SG403C	KEY ELEMENTARY SCHOOL MODERNIZATION	FY19-24 Approved CIP	0	500,000	10,000,000	10,000,000	0	0	0	20,500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	0
SG403C Total			0	500,000	10,000,000	10,000,000	0	0	0	20,500,000

Project No	Project Title	Allotment Scenario	Available Allotments (3-19-19)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
SK120C	ATHLETIC FACILITIES	Available Balances	4,743,866	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,000,000	0	0	1,000,000	2,000,000	0	6,700,000
		Mayor's Proposed FY20 Change	0	4,000,000	3,000,000	1,000,000	(500,000)	(1,500,000)	500,000	3,800,000
		Committee's FY20 Recommendation	0	500,000	0	0	0	0	0	500,000
SK120C Total			4,743,866	5,500,000	3,000,000	1,000,000	500,000	500,000	500,000	11,000,000
T2241C	STUDENT INFORMATION SYSTEM-PCS	Available Balances	11,095	0	0	0	0	0	0	0
		T2241C Total			11,095	0	0	0	0	0
T2242C	ENTERPRISE RESOURCE PLANNING	Available Balances	12,240	0	0	0	0	0	0	0
		T2242C Total			12,240	0	0	0	0	0
T2247C	DCPS DCSTARS-ASPEN/ENTERPRISE APPLICATIO	Available Balances	2,740,291	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	3,022,000
		Mayor's Proposed FY20 Change	0	4,000,000	0	0	0	0	0	978,000
		T2247C Total			2,740,291	4,000,000	0	0	0	0
T22DIC	IT - DATA INFRASTRUCTURE	Mayor's Proposed FY20 Change	0	1,000,000	0	0	0	0	0	1,000,000
		T22DIC Total			0	1,000,000	0	0	0	0
TA137C	TUBMAN ES MODERNIZATION	FY19-24 Approved CIP	0	0	0	0	0	3,194,997	0	3,194,997
		Mayor's Proposed FY20 Change	0	0	0	0	0	2,000,000	29,546,349	31,546,349
TA137C Total			0	0	0	0	0	5,194,997	29,546,349	34,741,346
TB137C	BRENT ES MODERNIZATION	Available Balances	10,000,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	10,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(10,000,000)
		On Hold	9,840	0	0	0	0	0	0	0
TB137C Total			10,009,840	0	0	0	0	0	0	0
TB237C	BURROUGHS ES MODERNIZATION/RENOVATION	Mayor's Proposed FY20 Change	0	0	0	0	0	0	6,912,952	6,912,952
		TB237C Total			0	0	0	0	0	6,912,952
TYL19C	TYLER ES PLAYGROUND	Available Balances	1,500,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	1,500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(1,500,000)
TYL19C Total			1,500,000	0	0	0	0	0	0	0
YY101C	BANNEKER HS MODERNIZATION/RENOVATION	Available Balances	9,623,578	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	41,282,378	91,500,922	0	0	0	0	142,490,300
		Mayor's Proposed FY20 Change	0	50,218,544	(41,218,544)	0	0	0	0	(707,000)
		On Hold	960,550	0	0	0	0	0	0	0
YY101C Total			10,584,128	91,500,922	50,282,378	0	0	0	0	141,783,300
YY103C	FRANCIS/STEVENS EC MODERNIZATION/RENOVAT	FY19-24 Approved CIP	0	0	0	2,969,173	37,114,664	34,145,491	0	74,229,328
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	0
YY103C Total			0	0	0	2,969,173	37,114,664	34,145,491	0	74,229,328
YY105C	ANNE M. GODING ES	FY19-24 Approved CIP	0	1,740,390	21,754,874	20,014,484	0	0	0	43,509,748
		Mayor's Proposed FY20 Change	0	3,432,197	4,108,060	675,863	0	0	0	8,216,120
		Committee's FY20 Recommendation	0	0	(750,000)	750,000	0	0	0	0
YY105C Total			0	5,172,587	25,112,934	21,440,347	0	0	0	51,725,868

Project No	Project Title	Allotment Scenario	Available	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total	
			Allotments (3-19-19)								
YY106C	WASHINGTON-METRO MODERNIZATION/RENOVATIO	FY19-24 Approved CIP	0	0	0	0	0	1,811,247	0	1,811,247	
		Mayor's Proposed FY20 Change	0	0	0	0	0	(1,811,247)	0	(1,811,247)	
YY106C Total			0	0	0	0	0	0	0	0	
YY107C	LOGAN ES MODERNIZATION/RENOVATION	Available Balances	1,710,352	0	0	0	0	0	0	0	
		FY19-24 Approved CIP	0	35,780,279	23,250,000	0	0	0	0	61,052,701	
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	0	(2,022,422)
		Committee's FY20 Recommendation	0	(1,500,000)	1,500,000	0	0	0	0	0	0
YY107C Total			1,710,352	34,280,279	24,750,000	0	0	0	0	59,030,279	
YY108C	BROWNE EC MODERNIZATION	Available Balances	2,400,000	0	0	0	0	0	0	0	
		FY19-24 Approved CIP	0	0	0	0	2,788,282	34,853,519	0	37,641,801	
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	0	0
YY108C Total			2,400,000	0	0	0	2,788,282	34,853,519	0	37,641,801	
YY142C	BRUCE MONROE @ PARKVIEW ES MODERNIZATION	Available Balances	1,059,528	0	0	0	0	0	0	0	
YY142C Total			1,059,528	0	0	0	0	0	0	0	
YY144C	HOUSTON ES RENOVATION/MODERNIZATION	Available Balances	6,482,782	0	0	0	0	0	0	0	
		FY19-24 Approved CIP	0	21,072,623	0	0	0	0	0	45,218,786	
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	0	(24,146,163)
		Committee's FY20 Recommendation	0	250,000	0	0	0	0	0	0	250,000
YY144C Total			6,482,782	21,322,623	0	0	0	0	0	21,322,623	
YY152C	POWELL ES RENOVATION/MODERNIZATION	Available Balances	403,837	0	0	0	0	0	0	0	
YY152C Total			403,837	0	0	0	0	0	0	0	
YY153C	ROSS ES RENOVATION	Mayor's Proposed FY20 Change	0	2,149,063	2,149,063	0	0	0	0	4,298,126	
YY153C Total			0	2,149,063	2,149,063	0	0	0	0	4,298,126	
YY157C	STUART HOBSON MS RENOVATION	Available Balances	168	0	0	0	0	0	0	0	
YY157C Total			168	0	0	0	0	0	0	0	
YY159C	ELLINGTON MODERNIZATION/RENOVATION	Available Balances	56,682	0	0	0	0	0	0	0	
YY159C Total			56,682	0	0	0	0	0	0	0	
YY160C	ADAMS ES MODERNIZATION/RENOVATION	Available Balances	4,144,364	0	0	0	0	0	0	0	
		FY19-24 Approved CIP	0	0	0	0	0	2,503,691	0	2,503,691	
		Mayor's Proposed FY20 Change	0	0	0	0	6,437,391	29,683,266	25,749,565	61,870,222	
		Committee's FY20 Recommendation	0	0	0	0	0	(1,500,000)	1,500,000	0	
YY160C Total			4,144,364	0	0	0	6,437,391	30,686,957	27,249,565	64,373,913	
YY162C	HEARST ES MODERNIZATION/RENOVATION	Available Balances	484,230	0	0	0	0	0	0	0	
YY162C Total			484,230	0	0	0	0	0	0	0	
YY164C	HYDE ES MODERNIZATION/RENOVATION	Available Balances	7,627,184	0	0	0	0	0	0	0	
		FY19-24 Approved CIP	0	0	0	0	0	0	0	6,500,000	
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	0	(6,500,000)
YY164C Total			7,627,184	0	0	0	0	0	0	0	
YY165C	JEFFERSON MS MODERNIZATION /RENOVATION	Available Balances	16,311,763	0	0	0	0	0	0	0	
		FY19-24 Approved CIP	0	0	0	0	0	0	0	49,521,000	
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	0	(49,521,000)
YY165C Total			16,311,763	0	0	0	0	0	0	0	

Project No	Project Title	Allotment Scenario	Available Allotments (3-19-19)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
YY168C	LUDLOW-TAYLOR ES MODERNIZATION/RENOVATIO	Available Balances	143	0	0	0	0	0	0	0
YY168C Total			143	0	0	0	0	0	0	0
YY169C	MANN ES MODERNIZATION/RENOVATION	Available Balances	28,937	0	0	0	0	0	0	0
YY169C Total			28,937	0	0	0	0	0	0	0
YY170C	ORR ES MODERNIZATION/RENOVATION	Available Balances	241,572	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	2,037,991
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(2,037,991)
YY170C Total			241,572	0	0	0	0	0	0	0
YY171C	SHEPHERD ES MODERNIZATION/RENOVATION	Available Balances	304,537	0	0	0	0	0	0	0
YY171C Total			304,537	0	0	0	0	0	0	0
YY173C	WEST ES MODERNIZATION/RENOVATION	Available Balances	6,537,585	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	35,000,000	35,000,000	0	0	0	0	77,500,000
		Mayor's Proposed FY20 Change	0	0	900,000	0	0	0	0	(6,600,000)
YY173C Total			6,537,585	35,000,000	35,900,000	0	0	0	0	70,900,000
YY176C	AITON ES RENOVATION/MODERNIZATION	Available Balances	666,789	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	2,151,031	26,887,886	24,736,855	0	53,775,772
		Mayor's Proposed FY20 Change	0	0	0	3,280,628	270,409	(3,010,219)	0	540,818
YY176C Total			666,789	0	0	5,431,659	27,158,295	21,726,636	0	54,316,590
YY177C	BANCROFT ES MODERNIZATION/RENOVATION	Available Balances	678,072	0	0	0	0	0	0	0
YY177C Total			678,072	0	0	0	0	0	0	0
YY178C	CW HARRIS ES RENOVATION/MODERNIZATION	Available Balances	7,392,177	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	20,863,080	0	0	0	0	0	44,572,149
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(23,709,069)
YY178C Total			7,392,177	20,863,080	0	0	0	0	0	20,863,080
YY180C	EATON ES RENOVATION/MODERNIZATION	Available Balances	26,129,076	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	20,000,000	0	0	0	0	0	32,000,000
		Mayor's Proposed FY20 Change	0	6,250,000	6,500,000	0	0	0	0	750,000
		On Hold	7,498,653	0	0	0	0	0	0	0
YY180C Total			33,627,729	26,250,000	6,500,000	0	0	0	0	32,750,000
YY181C	ELIOT-HINE JHS RENOVATION/MODERNIZATION	Available Balances	26,241,308	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	41,075,000	0	0	0	0	0	79,406,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(38,331,000)
YY181C Total			26,241,308	41,075,000	0	0	0	0	0	41,075,000
YY182C	GARFIELD ES RENOVATION/MODERNIZATION	Available Balances	1,667,731	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	1,945,440	24,317,998	22,372,558	0	48,635,996
		Mayor's Proposed FY20 Change	0	0	0	3,818,961	4,504,006	685,045	0	9,008,012
YY182C Total			1,667,731	0	0	5,764,401	28,822,004	23,057,603	0	57,644,008
YY183C	GARRISON ES RENOVATION/MODERNIZATION	Available Balances	410,040	0	0	0	0	0	0	0
		Committee's FY20 Recommendation	(50,000)	0	0	0	0	0	0	0
YY183C Total			360,040	0	0	0	0	0	0	0

Project No	Project Title	Allotment Scenario	Available Allotments (3-19-19)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
YY185C	KIMBALL ES MODERNIZATION/RENOVATION	Available Balances	6,061,526	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	4,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(4,000,000)
YY185C Total			6,061,526	0	0	0	0	0	0	0
YY186C	KRAMER MS MODERNIZATION/RENOVATION	Available Balances	98,846	0	0	0	0	0	0	0
YY186C Total			98,846	0	0	0	0	0	0	0
YY187C	LAFAYETTE ES MODERNIZATION/RENOVATION	Available Balances	69,091	0	0	0	0	0	0	0
		Mayor's Proposed FY20 Change	0	4,237,838	0	0	0	0	0	4,237,838
YY187C Total			69,091	4,237,838	0	0	0	0	0	4,237,838
YY190C	MURCH ES RENOVATION/MODERNIZATION	Available Balances	662,610	0	0	0	0	0	0	0
		Committee's FY20 Recommendation	(160,000)	0	0	0	0	0	0	0
YY190C Total			502,610	0	0	0	0	0	0	0
YY191C	PAYNE ES RENOVATION/MODERNIZATION	Available Balances	80,535	0	0	0	0	0	0	0
YY191C Total			80,535	0	0	0	0	0	0	0
YY193C	RAYMOND ES MODERNIZATION/RENOVATION	Available Balances	0	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	2,503,447	31,293,085	28,789,639	0	0	62,586,171
		Committee's FY20 Recommendation	0	0	0	(1,000,000)	1,000,000	0	0	0
YY193C Total			0	0	2,503,447	30,293,085	29,789,639	0	0	62,586,171
YY195C	SMOTHERS ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	1,727,138	21,589,223	21,626,340	0	0	0	44,942,701
		Mayor's Proposed FY20 Change	0	3,371,461	3,903,774	(1,231,942)	0	0	0	6,043,293
		Committee's FY20 Recommendation	0	0	(750,000)	750,000	0	0	0	0
YY195C Total			0	5,098,599	24,742,997	21,144,398	0	0	0	50,985,994
YY196C	STANTON ES MODERNIZATION/RENOVATION	Available Balances	66,343	0	0	0	0	0	0	0
YY196C Total			66,343	0	0	0	0	0	0	0
YY197C	WATKINS ES MODERNIZATION/RENOVATIONS	Available Balances	97,887	0	0	0	0	0	0	0
YY197C Total			97,887	0	0	0	0	0	0	0
YY1DHC	DOROTHY HEIGHT ES MODERNIZATION	FY19-24 Approved CIP	0	0	0	2,647,699	33,096,232	30,448,534	0	66,192,465
		Mayor's Proposed FY20 Change	0	0	0	4,028,505	284,786	(10,448,534)	0	(6,135,243)
		Committee's FY20 Recommendation	0	0	0	(500,000)	(1,000,000)	1,500,000	0	0
YY1DHC Total			0	0	0	6,176,204	32,381,018	21,500,000	0	60,057,222
YY1MRC	MARIE REED ES MODERNIZATION/RENOVATION	Available Balances	2,268,944	0	0	0	0	0	0	0
YY1MRC Total			2,268,944	0	0	0	0	0	0	0
YY1SPC	CENTRALIZED SWING SPACE	Available Balances	5,000,097	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	1,800,000	0	0	0	6,721,000
		Mayor's Proposed FY20 Change	0	8,000,000	4,000,000	(1,800,000)	0	0	0	5,279,000
YY1SPC Total			5,000,097	8,000,000	4,000,000	0	0	0	0	12,000,000
YY1VNC	VAN NESS RENOVATION	Available Balances	31,805	0	0	0	0	0	0	0
		Mayor's Proposed FY20 Change	0	6,335,728	0	0	0	0	0	6,335,728
YY1VNC Total			31,805	6,335,728	0	0	0	0	0	6,335,728
YY1W4C	MACFARLAND MS	Available Balances	2,829,387	0	0	0	0	0	0	0
YY1W4C Total			2,829,387	0	0	0	0	0	0	0
GA0 Total			340,704,063	364,102,610	225,510,955	135,236,989	207,402,911	252,822,091	182,610,487	1,367,686,042

Committee Analysis and Comments

The Mayor's Proposed capital budget for DCPS includes \$361,142,610 for fiscal year 2020 with a six-year total for fiscal years 2020-2025 of \$1,364,726,043.

Over the previous four fiscal years, the Committee on Education has utilized an objective approach to guide school modernization decision-making. Combined with the Planning Act of 2016 (PACE), the objective approach has removed the politics from capital funding and brought more certainty and stability into the Capital Improvement Plan (CIP). In fact, the Committee, along with the Council has adhered to a philosophy of accelerating projects when possible, but not at the expense of another school facility project. During the FY16 budget process the Committee was determined to provide clarity around decisions for the overall CIP and created objectives to guide the process. The three objectives were as follows:

1. Ensure that the CIP reflects equity focused planning, aligns investments with student demand, upholds the values of community centered schools, and builds facilities to support quality educational programs;
2. Exercise greater discipline in managing the scope and budget for the projects; and
3. Increase transparency in the capital funding process, including delineating general stabilization fund categories such as roof repairs, boiler repairs, ADA compliance, and electrical upgrades to school specific projects.

DCPS has proven to share these same commitments in the FY20 budget process. Indeed the DCPS CIP has proven to be data- and equity-driven, and this year DCPS also increased transparency in its CIP. PACE requires that DCPS submit a robust description of projects within its CIP. For FY2020 DCPS submitted its 155-page CIP report and backup documentation to the Council as a matter of public record, and to the Committee in response to pre-hearing budget questions.

The document illustrates how DCPS utilized the Master Facilities Plan (also required by PACE) and its 10-year enrollment projections to right-size some projects by adding additional square footage to accommodate future populations, instead of modernizing based on current utilization rates. This had an impact on three schools: School Within a School at Goding (additional \$8.2 million); Garfield (additional \$9 million); and Smothers (additional \$6 million). Utilization of the MFP also contributed to funding for additions and space reconfigurations to schools that have previously had modernizations but did not account for future enrollment growth. These schools include additions at Key, Stoddert (added in FY19 CIP) and Deal, as well as reconfigurations at Ross, Lafayette and Van Ness.

The DCPS CIP Backup Documentation document also includes a clear explanation as to how DCPS determines the amount of square footage needed for each school, as well as a gross square footage bump up. These figures are based on the 2016-2017 rewrite of

educational specifications, which is then tweaked after community engagement. This is presented for schools that are not currently in design or construction, rather for upcoming school modernization projects. The document certainly gives the reader a complete perspective of the modernization projects, including full cost estimates or rough orders of magnitude broken down by fiscal year, explanation for any cost increases over 10% compared to the prior year CIP, and swing space, among others. One attribute in this document compared to last year's, is that it explains DCPS' broad categories of school modernizations as follows: first, completing schools that have never received major construction work; then returning to Phase 1 schools, according to the PACE ranking list formula; then prioritizing all schools according to the PACE ranking list formula. This is an equitable approach that the committee supports.

One disappointing area in the Backup Documentation document was the lack of information surrounding estimated cost of annual maintenance and operation of the improved school facility. DCPS noted in response to pre-hearing questions that this will be a requirement of agreements with contractors for school modernizations moving forward. While the committee would prefer to see this information sooner, it is encouraging to observe DCPS make its best attempt to comply with PACE requirements on an ongoing basis.

Overall the Committee is incredibly pleased by the progress made by DCPS regarding stability and transparency in the capital budget, as well as the agency's compliance with PACE. The Committee encourages DCPS to continue down its current path of investing in deliberate, quality planning for its capital projects, utilizing reliable data to make reasonable adjustments, and providing transparent documentation to increase public confidence. While there is still room for small improvements, overall DCPS should be very proud of its progress over the last five fiscal years.

Increasing Capacity

Over the last two CIPs there has been a demonstrable shift from a mostly modernization-focused CIP, to one that now attempts to strike a balance between modernizing and adding capacity. One thing that is clear from this year's CIP is that the need to increase capacity is not unfounded. The Master Facilities Plan required by PACE includes 10-year enrollment projections for both sectors. DCPS utilized the MFP in two ways: first by creating educational specifications and cost estimates according to the 10-year enrollment projections. Second, utilizing the enrollment projections to expose future capacity and utilization issues at campuses that have already been modernized. Among the MFP's recommendations include integrating future capacity needs for schools currently in the modernization queue and replacing portables with permanent space. This CIP does both.

Facilities with portables include Key, Stoddert and Deal. Reconfiguration of space to meet additional capacity needs will occur at Lafayette, Van Ness, and Ross. Several of the schools that were already in the CIP are receiving additional funding to address 10-year projected enrollment growth necessitating increased square footage. These schools include School Within a School at Goding, Aiton, Garfield, and Smothers.

Not only does this CIP invest in increased K-12 capacity, it also increases early childhood education (ECE) capacity through the renovation of vacant and historic buildings at the Old Miner ES and the Old Randle Highlands ES. These facilities will be converted into ECE centers to serve those communities. Another ECE project is included in the DPR budget to convert the former Thurgood Marshall ES, though its programming will be under DCPS's purview upon completion.

The Committee is pleased to see the right balance between increasing capacity through modernizations and increasing capacity through reconfigurations or additions. As long as these projects do not come at the expense of schools currently in the modernization queue, the Committee supports DCPS continuing to explore ways to increase capacity, through a data-driven approach.

Small Capital Projects

In the FY19-24 CIP, increased investments were made to small capital project lines, and in the proposed FY20-25 CIP, those investments increased again. This is driven by two factors. First are the Facility Condition Assessments required by PACE. These facility condition assessments on DCPS facilities give DCPS and the Department of General Services (DGS) a better perspective of the actual needs of our facilities, and the estimated costs of those improvements. This combined with the Committee's work with the two agencies over the past year to sort through and analyze work orders has given DCPS and DGS insight into recurring issues that indicate an underlying capital investment need. Thus the work shifts from a maintenance budget, to a small capital project. This was also evident through a nearly \$55 million reprogramming (REPROG23-4) where \$51.68 million (94%) of the reprogramming money was to fund DCPS small capital projects due to the increased scrutiny provided by the FCA's and a thorough review of work orders. DCPS is utilizing a data-driven process to increase its small capital project lines, which the Committee fully supports.

Swing Space

The committee does have some concern regarding future availability of swing space. DCPS is investing \$12 million in FYs 20 and 21 with \$8 million going toward a Ward 6 swing space complex in FY20. In FY20 \$4 million will be utilized to make improvements to existing swing space, which the Committee supports.

However, in the FY20-25 CIP, schools ranked #5 (Burrville, Ward 7), #6 (Tyler, Ward 6), and #7 (Ketcham, Ward 8) on the prioritization list were skipped, and Burroughs, ranked at #8 was inserted in FY25 for planning. The reason given was due to a lack of swing space. This is allowable under the law, but not something the Committee takes lightly. The bulk of the schools on the PACE ranking list of phase 1 schools are in Wards 7 and 8. With Bard opening at the former Davis school, which currently serves as Kimball's swing space, swing options are limited in Wards 7 and 8. None of the three schools skipped have the land mass to allow for the erection of portables, which also add significant costs to a project. The desire is for reusable more cost-effective swing space, especially given the volume of projects in the pipeline. DCPS explained at the budget hearing that it will evaluate swing space options in FY20 to accommodate the needs of the PACE ranking list.

The Committee supports this approach, but certainly hopes to see Burrville, Tyler, and Ketcham included in the FY21-26 CIP.

Individual Project Review

GM303C – ADA COMPLIANCE

	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Proposed	4,983,274	2,250,000	1,500,000	1,125,000	1,000,000	1,000,000	11,858,274
Committee	4,983,274	2,250,000	1,500,000	1,125,000	1,000,000	1,000,000	11,858,274
Variance	0	0	0	0	0	0	0

The proposed work plan for ADA Compliance provided by DCPS for FY20 with estimates includes the following:

- Elevator Installation
 - Malcom X ES: \$1,272,000
 - Hart MS: \$1,272,000
 - Langley ES: \$1,272,000
- Elevator Design
 - Truesdell: \$63,600
 - Tyler ES: \$63,600
- ADA Bathroom Conversion
 - Aiton ES: \$95,400
 - Dorothy Height ES: \$95,400
 - School Without Walls at Francis Stevens: \$95,400
 - J.O. Wilson ES: \$95,400
 - Malcolm X ES: \$95,400
 - Thomas ES: \$95,400
- Various sites for auto operator replacement: \$372,274

The Committee recommends no changes.

YY160C – ADAMS ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	0	6,437,391	32,186,957	25,749,565	64,373,913
Committee	0	0	0	6,437,391	30,686,957	27,249,565	64,373,913
Variance	0	0	0	0	-1,500,000	1,500,000	0

Adams Elementary of the Oyster Adam Education Campus was accelerated by one year compared to the FY19-24 CIP. The Committee heard a great deal of frustration from the Adams community about the condition of this facility. Adams is scheduled to receive a new HVAC system over the course of summer of 2019 and summer of 2020, along with some electrical upgrades. The broken downspout causing water intrusion has already been repaired. While the Committee would have liked to see Adams accelerated even further,

swing space constraints prevented that action. DCPS anticipates an enrollment of 497 by SY27-28, compared to the SY17-18 enrollment of 343. This will necessitate a small addition to meet programmatic needs. The Committee recommends a small reduction of \$1.5 million in FY24 and an increase of \$1.5 million in FY25 for a net change of \$0 for the overall project.

YY176C – AITON ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	5,431,659	27,158,295	21,726,636	0	54,316,590
Committee	0	0	5,431,659	27,158,295	21,726,636	0	54,316,590
Variance	0	0	0	0	0	0	0

Aiton is projected to serve 271 students by 2027 based on the Master Facilities Plan. DCPS intends to renovate most of the existing facility and create an addition to meet programmatic needs. The Committee recommends no change.

YY105C – ANNE M. GODING ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	5,172,587	25,862,934	20,690,347	0	0	0	51,725,868
Committee	5,172,587	25,112,934	21,440,347	0	0	0	51,725,868
Variance	0	-750,000	750,000	0	0	0	0

This project was accelerated by the Council in FY18 and received a \$14 million enhancement in FY19 to help align the budget with the estimated project cost. In FY20 the Mayor has proposed an increase of \$8.2 million compared to the FY19-24 CIP. This increase is due to the SY27-28 enrollment projections included in the Master Facilities Plan. The school currently educates 308 students, and the MFP anticipates that number rising to 350 by SY27-28. The proposed budget includes 11,708 square feet of new construction to meet education specifications and increased student enrollment projections. The Committee approves of this increase and makes a small reduction of \$750,000 in FY21 and an increase of \$750,000 in FY22 for a net change of \$0 in the six-year CIP.

SK120C – ATHLETIC FACILITIES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	5,000,000	3,000,000	1,000,000	500,000	500,000	500,000	10,500,000
Committee	5,500,000	3,000,000	1,000,000	500,000	500,000	500,000	11,000,000
Variance	500,000	0	0	0	0	0	500,000

Athletic Facilities received a \$3.8 million enhancement in the Mayor’s proposed FY20-25 CIP, compared to the previous CIP. Of that \$4 million added in FY20, \$3 million in FY21, \$1 million in FY22, reductions of \$500,000 and \$1.5 million in FYs 23 and 24 respective, and an enhancement of \$500,000 in FY20. The committee recommends an enhancement to the FY20 allotment by \$500,000 through a transfer from the Committee on Facilities and Procurement in order to repair or replace the gym floor at the Columbia Heights Education Campus.

The spend plan submitted by DCPS including rough orders of magnitude includes the following (Columbia Heights Education Campus inserted by the Committee):

- McKinley MS/Tech Football field replacement: \$1,060,000

- Playground Replacement
 - Drew ES: \$600,000
 - Plummer ES: \$600,000
 - Malcolm X ES: \$600,000
 - Bunker Hill ES: \$600,000
- Playground surfacing replacement
 - Stanton ES: \$200,000
 - Takoma ES: \$300,000
 - Amidon-Bowen ES: \$200,000
 - HD Cooke ES: \$300,000
 - Walker-Jones: \$240,000
 - Simon ES: \$300,000
- Columbia Heights Education Campus gymnasium floor replacement: \$500,000

YY101C – BANNEKER HS

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	91,500,922	50,282,378	0	0	0	0	141,783,300
Committee	91,500,922	50,282,378	0	0	0	0	141,783,300
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget represents a shift in the funding stream to align with the funding stream needs, which requires a bulk of the money to be available in the first year of construction in order to complete the project on time. DCPS intends to build a school for 800 students, up from the 482 students the school currently serves. This budget includes the demolition of the Shaw Junior High School facility and building a new facility that meets the Banneker High School programmatic needs. The Committee recommends no change to the dollar value but recommends changing the address in the CIP to “800 Euclid Street NW (currently) – Moving to 925 Rhode Island Ave NW” in order to reflect the change of address to the Shaw Junior High School campus.

YY108C – BROWNE EC

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	0	2,788,282	34,853,519	0	37,641,801
Committee	0	0	0	2,788,282	34,853,519	0	37,641,801
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget represents no change to FY19-24 CIP. The Committee recommends no change.

TB237 – BURROUGHS ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	0	0	0	6,912,952	6,912,952
Committee	0	0	0	0	0	6,912,952	6,912,952
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget adds Burroughs in FY25 with planning money. Burroughs is number 8 on the PACE ranking list of schools that have received a Phase 1. While schools ranked 5, 6, and 7 were skipped due to lack of swing space, the Committee is pleased that DCPS continued down the rank list until swing space can be identified for those other schools. The Committee recommends no change.

PJMCL – CAPITAL LABOR

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	1,125,000	500,000	250,000	500,000	250,000	250,000	2,875,000
Committee	1,125,000	500,000	250,000	500,000	250,000	250,000	2,875,000
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget represents a new project line in the CIP. Capital Labor Project line will pay for DCPS staff that manage and oversee the design and construction of capital projects for the school modernization program. The Committee recommends no changes.

YY1SPC – CENTRALIZED SWING SPACE

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	8,000,000	4,000,000	0	0	0	0	12,000,000
Committee	8,000,000	4,000,000	0	0	0	0	12,000,000
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget represents an additional \$8 million in FY20 and \$4 million in FY21. In FY20, DCPS plans to invest in swing space complex either in Ward 5 or Ward 6. This complex could serve SWS at Goding, JO Wilson, and potentially future Ward 6 projects. For FY21, \$4 million will be used to improve existing swing space facilities. The Committee recommends no change.

YY178 – CW HARRIS ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	20,863,080	0	0	0	0	0	20,863,080
Committee	20,863,080	0	0	0	0	0	20,863,080
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget represents no change from the FY19-24 CIP. The Committee recommends no changes.

T2247C – DCPS DCSTARS – ASPEN/ENTERPRISE APPLICATION

	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Proposed	4,000,000	0	0	0	0	0	3,022,000
Committee	4,000,000	0	0	0	0	0	3,022,000
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget represents a \$4 million enhancement for DCPS DCStars for the implementation of critical enterprise applications and data systems involving student information, including automated interfaces with many other IT systems across DCPS and other agencies for accurate, secure, quick and easy sharing/reporting capabilities. The Committee recommends no changes.

N8005 – DCPS IT INFRASTRUCTURE UPGRADE

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
Committee	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget included a reduction of \$8 million to the DCPS IT Infrastructure Upgrade project for wireless services and increased bandwidth to support teaching and learning. These reductions are offset by more immediate enhancements in other information technology capital projects. The Committee recommends no changes.

ND437 – DEAL MS MODERNIZATION/RENOVATION

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	0	11,016,347	11,016,347	0	22,032,694
Committee	0	0	0	11,016,347	11,016,347	0	22,032,694
Variance	0	0	0	0	0	0	0

Deal is new to the FY20-25 CIP compared to the FY19-24 CIP. DCPS proposes an addition at Deal to provide additional permanent capacity to meet the projected enrollment at the school according to the Master Facilities Plan. Currently Deal educates 1,475 students and is projected to increase to 1,931 by SY27-28. No swing space is anticipated. The Committee recommends no change.

YY1DHC – DOROTHY HEIGHT ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	6,676,204	33,381,018	20,000,000	0	60,057,222
Committee	0	0	6,176,204	32,381,018	21,500,000	0	60,057,222
Variance	0	0	-500,000	-1,000,000	1,500,000	0	0

Dorothy Height ES realized a \$6.135 million reduction in its allocation in the CIP for FY20-25 compared to FY19-24. This is due to planned FY19 small capital construction projects, elements of which will remain during the school’s modernization, thus necessitating the reduction. Those projects include roof restoration of the annex, HVAC replacement, and window replacements. The Committee recommends a reduction of \$500,000 in FY22, a reduction of \$1 million in FY23, and an increase of \$1.5 million in FY24 for a net change of \$0 in the six-year CIP.

G15PKC – EARLY ACTION PRE-K INITIATIVES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,250,000	8,000,000
Committee	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,250,000	8,000,000
Variance	0	0	0	0	0	0	0

The Mayor’s Proposed budget includes an increase of \$1.55 million to support expansion of access to early education across the District of Columbia. The Committee recommends no changes.

YY180C – EATON ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	26,250,000	6,500,000	0	0	0	0	32,750,000
Committee	26,250,000	6,500,000	0	0	0	0	32,750,000
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget includes a \$12.75 million enhancement in FY20 to support the estimated full cost of the modernization. The Council accelerated Eaton in FY18. The initial evaluation and data from the Master Facilities Plan indicate that Eaton will need approximately 39,000 square feet of additional space. Portions of the school program will need to be built underground in order to preserve an appropriate level of outdoor play space. The Committee recommends no changes.

YY181C – ELIOT-HINE JHS

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	41,075,000	0	0	0	0	0	41,075,000
Committee	41,075,000	0	0	0	0	0	41,075,000
Variance	0	0	0	0	0	0	0

The mayor’s proposed budget includes no changes to the Eliot-Hine project. The Committee recommends no changes to the Mayor’s proposed budget.

GM312C – ES/MS MODERNIZATION CAPTIAL LABOR

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	3,569,840	2,153,760	2,153,760	2,653,760	3,000,000	1,000,000	14,531,120
Committee	3,569,840	2,153,760	2,153,760	2,653,760	3,000,000	1,000,000	14,531,120
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget reduces Elementary and Middle School modernization capital labor by \$2.745 million compared to the FY19-24 CIP. The Committee believes this to be a right-sizing reflecting a more realistic projected actual cost of labor for elementary and middle school projects within the CIP. The Committee recommends no change.

YY103C – FRANCIS STEVENS ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	2,969,173	37,114,664	34,145,491	0	74,229,328
Committee	0	0	2,969,173	37,114,664	34,145,491	0	74,229,328
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget represents no change to the Francis Stevens project. The Committee recommends no changes to the Mayor’s proposed budget.

YY182C – GARFIELD ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	5,764,401	28,822,004	23,057,603	0	57,644,008
Committee	0	0	5,764,401	28,822,004	23,057,603	0	57,644,008
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget includes an increase of \$9 million to support the school’s modernization, and to conform to 10-year enrollment projections included in the Master Facilities Plan, and for anticipated demolition and new construction work. Garfield is expected to increase enrollment to 363 by SY27-28, up from 301 in SY17-18. The Committee recommends no changes to the Mayor’s proposed budget.

GR337-GREEN ES MODERNIZATION/RENOVATION

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	0	0	3,000,000	20,305,279	23,305,279
Committee	0	0	0	0	3,000,000	20,305,279	23,305,279
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget represents a \$22.24 million increase for Malcom X at Green, as their first year of construction is added in FY25. DCPS believes that enrollment will increase from 256 students in SY17-18 to 343 students in SY27-28 according to data utilized from the Master Facilities Plan. The Committee recommends no changes to the Mayor’s proposed budget.

GM311C – HIGH SCHOOL LABOR

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	1,167,750	747,360	342,540	0	0	0	2,257,650
Committee	1,167,750	747,360	342,540	0	0	0	2,257,650
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget includes reductions of \$8.88 million to the High School Labor funding line. The Committee believes this to be a right-sizing reflecting a more realistic projected actual cost of labor for high school projects within the CIP. The Committee recommends no change.

YY144C – HOUSTON ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	21,072,623	0	0	0	0	0	21,072,623
Committee	21,322,623	0	0	0	0	0	21,322,623
Variance	250,000	0	0	0	0	0	250,000

The Mayor’s proposed budget represents no change from the previous CIP. The Committee recommends no changes.

GM102-HVAC REPLACEMENT - DCPS

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	13,000,000	3,145,000	3,089,000	8,420,312	7,465,157	1,000,000	36,119,469
Committee	12,860,000	3,145,000	3,089,000	8,420,312	7,465,157	1,000,000	35,979,469
Variance	-140,000	0	0	0	0	0	-140,000

The Mayor’s proposed budget included an increase of \$18.2 million for HVAC replacement.

The work plan submitted by DPS for HVAC for FY20 with rough orders of magnitude includes the following:

- Nalle ES HVAC Upgrade: \$2,500,000

- Tyler ES HVAC Upgrade: \$2,500,000
- Emery HVAC Upgrade and Boiler: \$318,000
- Hardy MS Hot and Cold Water Circ Pumps: \$265,000
- Hendley ES Replace Hydronic Heaters: \$79,500
- Ketcham ES Replace Boilers: \$371,000
- Langdon ES Multipurpose Room HVAC and Boiler Replacement: \$901,000
- Langley ES Replace Exhaust Fans: \$265,000
- Hart MS Boiler Replacement and Piping Design, Auditorium: \$1,961,000
- Takoma EC VRF Piping Replacement: \$477,000
- Various Emergency Replacement: \$2,620,500
- Various HVAC Controls Replacement and Upgrades: \$371,000
- Various Continued Commissioning: \$371,000

The Committee recommends a small reduction in FY20 of \$140,000 to support IT Modernization at the District of Columbia Public Library. The HVAC project line has an available balance of over \$42 million, combined with a \$12.86 million allotment for FY20 for a total of \$54.9 million. Therefore, this adjustment should not cause undue hardship for DCPS in its efforts to replace and maintain boilers and HVAC systems throughout its portfolio in FY20.

T22DI – IT DATA INFRASTRUCTURE

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	1,000,000	0	0	0	0	0	1,000,000
Committee	1,000,000	0	0	0	0	0	1,000,000
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget includes a new IT Data Infrastructure project line with \$1 million in FY20 to build an integrated data infrastructure for collecting student data allowing for a full picture of student performance. The Committee recommends no changes.

PW337-JO WILSON ES MODERNIZATION/RENOVATION

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	0	0	6,242,946	33,578,196	39,821,142
Committee	0	0	0	0	6,242,946	33,578,196	39,821,142
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget includes an increase of \$36.6 million for a full modernization. JO Wilson is the number four school identified on the PACE Act’s prioritization ranking tool of Phase 1 schools. DCPS intends to build a school for 647 students to meet the enrollment projection for SY27-28. This can be achieved within the existing building’s square footage. The Committee recommends no change.

SG403-KEY ELEMENTARY SCHOOL MODERNIZATION

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	500,000	10,000,000	10,000,000	0	0	0	20,500,000
Committee	500,000	10,000,000	10,000,000	0	0	0	20,500,000
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget for the addition at Key represents no change from the previous CIP. The Committee recommends no change.

YY187 – LAFAYETTE ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	4,237,838	0	0	0	0	0	4,237,838
Committee	4,237,838	0	0	0	0	0	4,237,838
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget includes \$4.2 million for reconfiguration of space at the recently modernized Lafayette Elementary School to increase capacity at that facility. The Committee recommends no changes.

GM304C – LIFE SAFETY

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Committee	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget indicates an enhancement of \$558,000 over the 6-year CIP, but also spread the money evenly over the entire CIP. This allows for more stable planning, which the Committee appreciates.

The proposed work plan submitted by DCPS for Life Safety for FY20 with estimated costs includes the following:

- Drew ES, Access control – replace card readers, security and detection systems: \$106,000
- Emery, Replace Exterior Lighting: \$37,100
- Johnson MS, Replace Sound System: \$26,500
- LaSalle Backus EC, Replace Intrusion Detection: \$106,000
- Leckie ES, Replace Sound System: \$26,500
- Luke C. Moore HS, Replace Annunciator Panel & Fire Alarm Control Panel: \$10,600
- Goding ES, Replace Cameras and Security System: \$31,800
- Stuart Hobson MS, Replace Exterior Lighting: \$29,680
- Thomas ES, Replace Security and Detection Systems: \$235,000
- Various, Upgrade and Centralize Access Control: \$235,000
- Various, Upgrade and Centralize Intrusion Detection: \$235,000
- Various, Upgrade and Centralize Fire Alarm: \$261,820
- Various, Replace Exterior Lighting: \$159,000

The Committee recommends no changes to the Mayor’s proposed budget

YY107C – LOGAN ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	35,780,279	23,250,000	0	0	0	0	59,030,279
Committee	34,280,279	24,750,000	0	0	0	0	59,030,279
Variance	-1,500,000	1,500,000	0	0	0	0	0

The Mayor’s proposed budget for Capitol Hill Montessori at Logan represents no change from the previous CIP. In the FY19 budget, the Council enhanced the Logan project by \$10 million to accommodate requests from the CHML community, on top of numerous stabilization investments made in prior fiscal years in response to community requests. The CHML community advocated for an enhancement of \$4 million for underground parking and a full-sized gym. The Committee was unable to accommodate that request. The Committee recommends a reduction of \$1.5 million in FY20 and an enhancement of \$1.5 million in FY21 for a net change of \$0 in the six-year CIP.

GM121C – MAJOR REPAIRS/MAINTENANCE

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	9,000,000	9,000,000	4,000,000	1,000,000	1,000,000	1,000,000	25,000,000
Committee	9,500,000	9,000,000	4,000,000	1,000,000	1,000,000	1,000,000	25,500,000
Variance	500,000	0	0	0	0	0	500,000

Mayor’s proposed budget includes an increase of \$12.3 million compared to the previous CIP. This is partially due to the discontinuation of GM120C General Miscellaneous Repairs and the consolidation of the two. DCPS indicated at the budget hearing that there was too much similarity between the two projects and only having one Repair project line would be easier to manage.

The proposed work plan submitted by DCPS for FY20 with cost estimates includes the following:

- Amidon-Bowen ES, Electrical Service Upgrade: \$371,000
- Johnson MS
 - Site Drainage Improvements: \$212,000
 - 3rd floor doors, lockers, lights, flooring, painting: \$1,187,200
- Ludlow-Taylor ES
 - Exterior Fencing and Parking Lot: \$79,500
 - Boiler Room Water Infiltration: \$222,600
- Beers ES, Cafeteria and Kitchen Lighting: \$53,000
- Drew ES, Multipurpose Room Lighting: \$318,000
- LaSalle-Backus EC, Exterior Fencing: \$159,000
- Truesdell EC, Cooking Trailer: \$1,590,000
- Langdon ES, Exterior Doors (partial): \$371,000
- Sousa MS, Exterior Doors (partial); stage floor/lighting: \$689,000
- Bunker Hill ES, Exterior and Interior Doors: \$636,000
- CHEC, Basketball floor & condensation issue: \$742,000
- McKinley Tech, Carpet Replacement: \$159,000

- Beers ES, Carpet Replacement in Media Center: \$111,300
- Seaton ES, Fence: \$185,500
- Hart MS, Kitchen Waste Piping: \$159,000
- Ketcham ES, Welcome Center – security desk and window; security upgrade: \$111,900
- Various
 - Water Fountains: \$318,000
 - Marquee Signage: \$265,000
 - Emergency Replacement: \$1,060,000

The Committee recommends an increase of \$500,000 due to a transfer of \$400,000 from the Committee on Judiciary and \$100,000 from the Committee on Government Operations for the following projects:

- Amidon-Bowen ES, Cafeteria and Gymnasium Flooring: \$250,000
- Walker-Jones EC, Fencing surrounding the two playgrounds: \$150,000
- Hydration Stations (\$100,000) at the following schools:
 - Brightwood EC
 - Dorothy Height ES
 - Barnard ES

NK337 – OLD MINER ECE

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	0	7,328,806	7,328,808	0	14,657,614
Committee	0	0	0	7,328,806	7,328,808	0	14,657,614
Variance	0	0	0	0	0	0	0

The Mayor’s proposed FY20 budget includes new allocations for the Old Miner school to renovate the historic building to increase early childhood education seats in the neighborhood, which has a growing ECE population. Forecasts predict as many as 796 school aged children in the immediate neighborhood cluster by 2025. The Committee recommends no change.

NM337 – OLD RANDLE HIGHLANDS ECE

	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Proposed	7,344,393	7,344,393	0	0	0	14,688,786	7,344,393
Committee	7,344,393	7,344,393	0	0	0	14,688,786	7,344,393
Variance	0	0	0	0	0	0	0

The Mayor’s proposed FY20 budget includes new allocations for the Old Randle Highlands school to renovate the former elementary school to increase early childhood education seats in the neighborhood, which has a growing ECE population. Neighboring schools include Beers, Kimball, and Boone have limited capacity to expand Pre-K seats. The Committee recommends no change.

YY193C – RAYMOND ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	2,503,447	31,293,085	28,789,639	0	0	62,586,171
Committee	0	2,503,447	30,293,085	29,789,639	0	0	62,586,171
Variance	0	0	-1,000,000	1,000,000	0	0	0

The Mayor’s proposed budget includes no change for Raymond. The Committee recommends a reduction in FY22 of \$1 million, and an increase of \$1 million in FY23 for a net change of \$0 in the six-year CIP.

GM101C – ROOF REPAIRS

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	3,190,327	2,555,923	3,353,029	2,526,193	1,000,000	1,000,000	13,625,472
Committee	3,190,327	2,555,923	3,353,029	2,526,193	1,000,000	1,000,000	13,625,472
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget includes a small decrease of \$900,000 compared to the previous CIP.

The work plan for roof repairs as submitted by DCPS for FY20 with cost estimates includes the following:

- Hearst ES, Partial Roof Replacement: \$158,943
- Bruce Monroe ES, Partial Roof Replacement: \$275,201
- Hendley ES, Partial Roof Replacement: \$848,182
- Powell ES, Partial Roof Replacement: \$1,272,000
- Various, Design: \$636,000

The Committee recommends no change from the Mayor’s proposed budget.

NR939C – ROOSEVELT HS

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	0	0	0	0	0
Committee	2,100,000	0	0	0	0	0	2,100,000
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget included no funding for Roosevelt HS. Its modernization was completed in August of 2016. However, there is demand for community use of the pool at Roosevelt. The Committee on Government Operations transferred \$1.1 million, and the Committee on Facilities and Procurement transferred \$1 million to create public access at the pool at Roosevelt. This is in-line with how other high school pools are utilized.

YY153 – ROSS ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	2,149,063	2,149,063	0	0	0	0	4,298,126
Committee	2,149,063	2,149,063	0	0	0	0	4,298,126
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget includes nearly \$4.3 million in new money for Ross ES to convert its attic into usable academic space. Ross is one of the most over-utilized schools in the portfolio and enrollment projections only indicate more overcrowding. This work will mostly be done over the course of two summers as to not disrupt the learning environment. The Committee recommends no change.

YY195C – SMOTHERS ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	5,098,599	25,492,997	20,394,398	0	0	0	50,985,994
Committee	5,098,599	24,742,997	21,144,398	0	0	0	50,985,994
Variance	0	-750,000	750,000	0	0	0	0

The Mayor’s proposed budget includes just over \$6 million in enhancements to Smothers Elementary School. This is to align the facility with the anticipated increase in enrollment. DCPS intends to renovate the existing facility and create an addition to meet the programmatic needs. The Committee recommends a reduction of \$750,000 in FY21 and an increase of \$750,000 in FY22 for a net change of \$0 in the six-year CIP.

GM313C – STABILIZATION CAPITAL LABOR

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	2,491,200	1,241,200	1,241,200	1,491,200	3,000,000	1,000,000	10,464,800
Committee	2,491,200	1,241,200	1,241,200	1,491,200	3,000,000	1,000,000	10,464,800
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget included a reduction of \$1.77 million for Stabilization Capital Labor. This is to better align the labor pool with the actual needs. The Committee recommends no change.

OA737-STODDERT ELEMENTARY SCHOOL MODERNIZATION

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	0	500,000	20,000,000	0	20,500,000
Committee	0	0	0	500,000	20,000,000	0	20,500,000
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget represents no change to the previous CIP for Stoddert’s addition to replace portables with permanent space. The Committee recommends no change.

AFM04C – TECHNOLOGY MODERNIZATION INITIATIVE

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,500,000
Committee	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,500,000
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget represent a \$3.7 million increase for technology modernization. The Committee recommends no changes to the Mayor’s proposed budget.

NP537-THOMAS ELEMENTARY

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	0	0	5,372,359	23,861,793	29,234,152
Committee	0	0	0	0	5,372,359	23,861,793	29,234,152
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget funding for the first year of construction for Thomas. Thomas is the number one school on the prioritization ranking list of Phase 1 schools. DCPS believes the existing facility will be sufficient to serve the future needs of the school. The Committee recommends no change.

PL337-TRUESDELL ES MODERNIZATION/RENOVATION

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	0	0	5,631,271	30,156,353	35,787,624
Committee	1,500,000	0	0	0	5,631,271	28,656,353	35,787,624
Variance	1,500,000	0	0	0	0	-1,500,000	0

The Mayor’s proposed budget includes funding for the first year of construction at Truesdell. Truesdell is the number three school on the prioritization ranking list of Phase 1 schools. DCPS believes Truesdell will require approximately 8,475 additional square feet. In response to community requests, the committee is accelerating \$1.5 million of the modernization funding to FY20 for playground improvements.

TA137-TUBMAN ES MODERNIZATION

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	0	0	0	0	5,194,997	29,546,349	34,741,346
Committee	0	0	0	0	5,194,997	29,546,349	34,741,346
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget includes funding for the first year of construction for Tubman’s modernization. Tubman is the number two school on the prioritization ranking list of Phase 1 schools. DCPS believes Tubman will require approximately 3,000 additional square feet. The Committee recommends no change.

YY1VN-VAN NESS RENOVATION

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	6,335,728	0	0	0	0	0	6,335,728
Committee	6,335,728	0	0	0	0	0	6,335,728
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget includes \$6.3 million in new allocations to construct an addition at Van Ness. Van Ness is a modernized facility that has been adding a new grade each year since it opened in fall of 2015. At the current rate of growth Van Ness will be overcrowded within a year. The investment from the CIP will create an addition on the adjacent Joy Evans DPR property which will contain additional classrooms, academic support areas, and administrative space. The Committee recommends no change.

YY173C – WEST ES

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	35,000,000	35,900,000	0	0	0	0	70,900,000
Committee	35,000,000	35,900,000	0	0	0	0	70,900,000
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget includes no changes to the West project. The feasibility study conducted in 2018 confirmed a program capacity of 560 students can be achieved through new construction on the same site. Part of this new construction will be additional pre-K classrooms added to the school to address high early childhood demand in the community. The Committee recommends no change.

SG106 – WINDOW REPLACEMENT

	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Proposed	2,729,500	2,782,500	2,893,800	1,000,000	1,000,000	1,000,000	11,405,800
Committee	2,729,500	2,782,500	2,893,800	1,000,000	1,000,000	1,000,000	11,405,800
Variance	0	0	0	0	0	0	0

The Mayor’s proposed budget includes a \$6 million reduction for window replacement compared to the previous CIP.

The work plan as submitted by DCPS for Window Replacement for FY20 with cost estimates includes the following:

- Meyer ES, Window Replacement: \$1,590,000
- Sharpe Health, Window Replacement: \$1,060,000
- Kelly Miller, Design: \$79,500

The Committee recommends no change.

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends adoption of the FY20 operating budget for D.C. Public Schools as proposed by the Mayor, with the following modifications:

1. *Increase the UPSFF at-risk weigh to .225, resulting in an addition of \$343,861 to DCPS’ budget, to fund the Committee’s proposed subtitle “Student Fair Access to School Subject to Appropriations Repeal and Clarification Amendment Act of 2019,” as well as \$57,771 in additional funds for DCPS at-risk students.*
2. *Increase the UPSFF foundation by 2.36%, resulting in an addition to DCPS’ budget of \$1,396,984, to fund the Committee’s proposed subtitle “School Safety Omnibus Subject to Appropriations Repeal Amendment Act of 2019,” and \$88,185 for a work-based learning coordinator.*

b. Fiscal Year 2020 Capital Budget Recommendations

The Committee recommends adoption of the FY20-FY25 capital budget for D.C. Public Schools as proposed by the Mayor, with the following modifications:

1. The Committee directs a decrease of \$160,000 in available allotments from YY190C, Murch ES, to fund District of Columbia Public Library CE0 ITM37C Information Technology Modernization in FY20.
2. The Committee directs a decrease of \$50,000 in available allotments from YY183C, Garrison ES, to fund District of Columbia Public Library CE0 ITM37C Information Technology Modernization in FY20.

3. The Committee directs a decrease of \$140,000 in FY20 from GM102C HVAC Replacement, to fund District of Columbia Public Library CE0 ITM37C Information Technology Modernization in FY20.
4. The Committee directs an increase of \$1,500,000 for PL337C, Truesdell ES in FY20, and a reduction of \$1,500,000 in FY25 for a net change of \$0 in the FY20-25 CIP.
5. The Committee directs a decrease of \$1,500,000 from YY107C, Logan ES in FY20, and an increase of \$1,500,000 in FY21 for a net change of \$0 in the FY20-25 CIP.
6. The Committee directs a decrease of \$750,000 from YY105C, Anne M. Goding ES in FY21, and an increase of \$750,000 in FY22 for a net change of \$0 in the FY20-25 CIP.
7. The Committee directs a decrease of \$750,000 from YY195C, Smothers ES in FY21, and an increase of \$750,000 in FY22 for a net change of \$0 in the FY20-25 CIP.
8. The Committee directs a decrease of \$1,000,000 from YY193C, Raymond ES in FY22, and an increase of \$1,000,000 in FY23 for a net change of \$0 in the FY20-25 CIP.
9. The Committee directs a decrease of \$500,000 from YY1DHC, Dorothy Height ES in FY22, a reduction of \$1,000,000 in FY23, and an increase of \$1,500,000 in FY24 for a net change of \$0 in the FY20-25 CIP.
10. The Committee directs a decrease of \$1,500,000 from YY160C in FY24, and an increase of \$1,500,000 in FY25 for a net change of \$0 in the FY20-25 CIP.
11. The Committee directs an increase of \$500,000 for GM121C Major Repairs/Maintenance in FY20, via transfers of \$400,000 from the Committee on the Judiciary and Public Safety, and \$100,000 from the Committee on Government Operations for the following stabilization work:
 - a. \$250,000 for Amidon-Bowen Elementary School to improve the flooring in the school's cafeteria and gymnasium. The cafeteria flooring in Amidon-Bowen Elementary School has deteriorated, creating health and safety risks for students and staff. This funding is needed to replace the flooring and also complete the repairs and repainting of the gymnasium floor (Judiciary and Public Safety);
 - b. \$150,000 for fencing surrounding the Walker-Jones Education Campus' two playgrounds. The current fencing surrounding the playgrounds is unstable and beginning to fail. Funds are needed to replace existing fencing and playground gates to improve safety and prevent unauthorized access to the playground area (Judiciary and Public Safety); and
 - c. \$100,000 for hydration centers at Brightwood, Dorothy Height, and Barnard (Government Operations).
12. The Committee directs an increase of \$2,100,000 for NR939C, Roosevelt HS in FY20 via transfers of \$1.1 million from the Committee on Government Operations,

and \$1 million from the Committee on Facilities and Procurement to provide a separate public entrance to the swimming pool

13. The Committee directs an increase of \$500,000 to SK120C, Athletic Facilities in FY20 via a transfer from the Committee on Facilities and Procurement to repair or replace the gymnasium floor at Columbia Heights Education Campus.
14. The Committee directs an increase of \$250,000 to YY144C, Houston ES Modernization via a transfer from the Committee on Health for the construction of an educational green house.

c. Policy Recommendations

The Committee recommends the following policy changes based on the analysis and discussion above and issues brought up during DCPS performance and budget oversight hearings this year.

1. Research and identify alternatives to the Comprehensive Staffing Model

Over the past five budget cycles, there has been a lengthy conversation around school budgets and the different approaches to education budgeting—student-based versus school-based—is at the core of all of those conversations. When the public is having the conversation about equity versus equality, it appears that schools that are Title I or have high at-risk populations are always articulating their struggles with losing positions. The current DCPS philosophy for approaching school budgets is through the Comprehensive Staffing Model, a school-based budget. The Committee is concerned that when a school starts to lose enrollment, the approach of keeping the school funding flat and a staffing model that does not fully reflect the needed programs results in the community and city losing confidence in the schools, and enrollment that continues to dip. The questions posed once again this budget reiterates: how can the city create a model of funding that actually gives schools the opportunity to thrive and address their specific needs? Therefore, DCPS should identify alternatives along with funding impacts to all schools and provide this plan by October 1, 2019.

2. Publicize and seek public input on the plan to support and expand dual language immersion programs

Given the significant demand for dual language immersion programs, the Committee recommends that the plan to support and expand dual language immersion programs be fast-tracked and made public as a priority. Because of the significant time elapsed since the beginning of the strategic planning in May of 2016, the Committee recommends that the public be invited to provide input before any plan is finalized. The Committee further recommends that within the plan DCPS include specific goals with regards to increasing the number of seats in dual language programs over the next 5 to 10 years either in existing dual language programs, in strands that would go full school, or in implementation of new dual language programs; elaborate on the support it will provide strand schools in moving

towards whole school programs, on how it plans to build its capacity in languages other than Spanish; and on the organizational structure in Central Office that will support the roll out of the expansion to benefit all students, and not only English language learners. The Committee recommends that DCPS provide this plan by October 1, 2019.

3. Encourage, facilitate, and support cross-sector collaboration on dual language programs

The Committee recommends that all efforts be made by DCPS to encourage, facilitate and support cross-sector collaboration among public charter and DC Public Schools dual language immersion programs, not limited to the areas of:

- a. Teacher sourcing,
- b. Sharing of curriculum,
- c. Collaboration on support services and out of school time programs,
- d. Feeders patterns.

C. OFFICE OF THE STATE SUPERINTENDENT FOR EDUCATION

1. AGENCY MISSION AND OVERVIEW

The mission of the Office of the State Superintendent of Education (“OSSE”) is to remove barriers and create pathways so District of Columbia residents receive an excellent education and are prepared for success in college, careers, and life.

OSSE serves as the District of Columbia’s State Education Agency (“SEA”). In this role, OSSE manages and distributes federal funding to education providers and exercises oversight responsibility over federal education programs and related grants administered in the District of Columbia to ensure quality and compliance.

In addition to its responsibilities as the SEA, OSSE has responsibility for developing and setting state-level standards and annually assessing student proficiency, ensuring universal access to childcare and pre-K programs, and providing funding and technical assistance to adult education providers and Local Education Agencies (“LEA”) in achieving objectives. OSSE further ensures that the District of Columbia collects accurate and reliable data and assesses meaningful interventions to ensure quality improvements and compliance with state and federal law.

OSSE is organized into the following divisions:

- Division of Early Learning
- Division of Teaching and Learning
- Division of Systems & Supports, K-12
- Division Postsecondary and Career Education
- Division Data, Assessment & Research
- Operations
- Student Transportation
- Systems Technology
- Division of Health and Wellness
- Chief of Staff
- General Counsel

NOTE: OSSE also administers the budgets for Special Education Transportation; Non-Public Tuition; and District of Columbia Public Charter School payments.

2. FISCAL YEAR 2020 OPERATING BUDGET

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<i>Operating Budget by Fund Type</i>					
SPECIAL PURPOSE REVENUE FUNDS	\$1,084,696	\$1,000,974	\$1,250,000		\$1,250,000
PRIVATE GRANT FUND	\$42,476	\$0	\$105,000		\$105,000
PRIVATE DONATIONS	\$256,209	\$0			\$0

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
OPERATING INTRA-DISTRICT FUNDS	\$39,035,234	\$37,763,671	\$37,763,671		\$37,763,671
LOCAL FUND	\$156,933,712	\$165,661,684	\$169,247,890	(\$1,630,644)	\$167,617,246
FEDERAL PAYMENTS	\$36,617,801	\$57,500,000	\$57,500,000		\$57,500,000
DEDICATED TAXES	\$5,393,540	\$4,675,765	\$4,675,765		\$4,675,765
FEDERAL GRANT FUND	\$204,151,727	\$260,918,809	\$283,206,694		\$283,206,694
GROSS FUNDS	\$443,515,394	\$527,520,904	\$553,749,020	(\$1,630,644)	\$552,118,376
<i>FTE by Fund Type</i>					
DEDICATED TAXES	19.90	21.85	24.70		24.70
FEDERAL GRANT FUND	119.39	115.50	116.63		116.63
FEDERAL PAYMENTS	18.10	19.05	16.30		16.30
LOCAL FUND	295.65	293.80	295.47	-1.00	294.47
OPERATING INTRA-DISTRICT FUNDS	2.40	0.40	0.40		0.40
PRIVATE DONATIONS	1.00	0.00			0.00
PRIVATE GRANT FUND	0.00	0.00	1.00		1.00
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	3.40	4.40	5.25		5.25
TOTAL		455.00	459.75	-1.00	458.75

Committee Analysis and Comments

The Mayor's FY20 budget contains approximately \$553 million for OSSE. This budget is intended to allow OSSE to continue its core functions and sustain funding that directly supports schools, local education agencies (LEAs), community-based organizations (CBOs), and partners in improving educational outcomes in the District.

Early Learning

By 2023, OSSE aims to have 1,500 more vulnerable infants and toddlers in quality child care facilities, and 4,100 more students in high quality pre-Kindergarten classrooms. The FY20 budget includes a one-time \$5 million enhancement for the child care subsidy program while making the \$14M one-time enhancement from FY19 permanent and recurring. The FY20 budget makes the Early Learning Tax Credit Amendment Act of 2018 permanent, however the Committee on Finance and Revenue is directing \$1.6 million in recurring funds to partially fund the Birth to Three Act. This is a refundable income tax credit up to \$1,000 per eligible child (age 0-3) in DC licensed child care. It also increases the maximum credit available based on inflation beginning in FY21. The District also received a \$10.6 million federal Preschool Development Grant Birth to Five (PDG B-5). This two-year grant is used to improve the quality of early childhood programs and services, improve early childhood data coordination, build a system that equips more parents and families with consistent information on existing services, and expand mental health services in child development facilities.

Reimbursement Funding

Councilmember Grosso asked State Superintendent Kang if there was a measurable increase in quality in the child care providers that received the subsidy. For this discussion, Superintendent Kang described the transition of all subsidized child care providers from their Going for the Gold rating to a Capital Quality Designation: (1) Quality, (2) Progressing, or (3) Developing. Previous year, quality was measured on if a program was accredited, but many providers would not go through the process for accreditation because of the costs. Superintendent Kang mentioned that all subsidized child care providers are reimbursed based on its Capital Quality designation, and thus they have seen a substantial increase in the rate of subsidies. OSSE also implemented a Hold Harmless policy to ensure that the tiered reimbursement for each of the four Capital Quality implementation groups would not be lowered upon initially participating in Capital Quality.

Child Care Tax Credit

The FY20 budget makes permanent the child care tax credit for residents who have infants and toddlers in D.C. licensed child development facilities. The cost of this is \$2,514,000 in FY20 and increases the maximum credit available according to inflation, beginning in FY24. OSSE stated that the agency is working closely with the D.C. Office of Tax and Revenue to identify how many families applied for the child care tax credit this year.

Pre-K Enhancement and Expansion

In 2017, the Council passed into law the Early Learning Equity in Funding Amendment Act of 2017, which establishes at-risk funding for community-based organizations providing care to infants and toddlers in the Pre-K Enhancement and Expansion program. The Committee committed one-time funding to this law in FY18 and in FY19 the Mayor permanently funded the law. During the budget oversight hearing, Chairperson Grosso asked what happens to the surplus in funds when there are less than anticipated at-risk students in the program. Superintendent Kang mentioned that while the number of at-risk students may have decreased, there may have also been an increase in students who meet the subsidy causing an increase in funding overall.

The Child Care Payment Assistance Act of 2019

Councilmember Grosso asked Superintendent Kang about the Mayor's proposed subtitle to the 2020 Budget Support Act of 2019, The Child Care Payment Assistance Act of 2019, Section 4061. Superintendent Kang responded that this subtitle provides mainly technical amendments to update the laws that govern District's subsidized child care program and that these amendments are necessary to align District law with recently authorized federal law and conform provisions with current practice, policy, and regulations. This subtitle also makes other clarifying, conforming, and technical amendments to make the law consistent across the three areas of the D.C. Official Code that govern early care and education for children zero to five years old, and to provide greater clarity to existing provisions. OSSE believes amending these provisions through the proposed FY20 BSA is necessary to ensure proper compliance and use of over \$100 million in federal and local investments to provide child care services to eligible children. Finally, Superintendent Kang noted that this subtitle will not have any substantive impact

on Title II of the Birth to Three for All DC Act of 2018, effective October 30, 2018 (D.C. Law 22-179) (“Birth to Three Act”).¹⁸

While the Committee appreciates OSSE’s work in updating the DC Code, the Committee feels this subtitle would be most appropriately addressed as standalone legislation rather than as a BSA subtitle due to the many changes it makes to a vitally important program for low-income families.

School Supports

Superintendent Kang mentioned that OSSE has also set a goal that more than 6,700 more students will meet or exceed expectations on state assessments, while closing achievement gaps, by the year 2023. To that end, OSSE has focused on offering high quality professional development and support to teachers and school leaders. The FY20 budget sustains programs that provide instructional and human capital supports to LEAs, for example, the early literacy grant, restorative justice support, and positive behavior intervention supports.

Early Literacy Grant

The Committee is grateful for the continued investment of \$1.6 million in FY20 for Early Literacy grant recipients. With this funding, in FY16 the Literacy Lab provided daily, evidence-based literacy intervention to an additional 479 children attending DCPS schools as well as three new charter partners during the year and to an additional 332 children for five weeks during the summer. An average of 60% of participating K-third students surpassed the target growth rate, which is correlated with third-grade reading proficiency and acceptance into a 4-year college. Students made growth in all grade levels, in many cases doubling their scores on benchmark assessments between those given in the winter and spring. Additionally, The Literacy Lab has made an impact on the District of Columbia’s education ecosystem overall by partnering with DCPS to recruit recent high school graduates who are young men of color into the early education field, and then providing intensive training and coaching in evidence-based literacy instruction

The other grant recipient, Reading Partners, in FY16 deployed 955 weekly volunteer tutors who served 901 struggling readers at 18 Title I elementary schools across four local LEAs, exceeding the enrollment goal of 850. These students received 90 minutes of one-on-one literacy tutoring each week.

While the Committee was unable to find funds within the budget submissions under its jurisdiction, it is the hopeful that the full Council will identify funding to raise this investment to \$3 million.

¹⁸ Title II of the Birth to Three Act expands eligibility for subsidized child care to all families by 2023 through the District’s subsidized system, otherwise known as “universal child care” for all District resident infants and toddlers. The Act also mandates that OSSE set forth a salary scale and then incorporate the salary scale into the cost of care analysis which determines subsidy rates. Finally, the Act expands the QIN to every eligible Head Start child. With the exception of the requirement to create a salary scale, these sections of the Act are not funded and these provisions have not taken effect.

School Climate

The Committee continues to believe strong investments in school climate, along with resources added to OSSE and school budgets to support schools to decrease reliance on these approaches, has resulted in some improvements over the past several years, making continued investment critical. In school year 2016-17, according to the OSSE report released in January 2018, the total number of students receiving suspensions was down to about 7,800, which was well below the school year 2012-13 number, but only a minor decrease from school year 2015-16.¹⁹ According to the following year's report, released January 2019, the number of students receiving suspensions was down nearly 800 students.²⁰ With continued implementation of the Student Fair Access to School Act²¹, the Committee believes we will continue to see a reduction in schools using exclusionary practices. In order to continue the progress that has been made, as well as meet the fiscal impact requirements of that bill, the Committee is dedicating significantly enhanced funding in the FY20 toward supports for schools to reduce exclusionary discipline—in the form of technical assistance and direct services.

The Committee is directing more funding to restorative justice training and technical assistance via the new School Safety and Positive Climate Fund at OSSE. This reaches schools through a contract that provides general training and community of practice to all schools, but also targeted technical assistance to a number of schools as described above.

The Committee is proposing a BSA subtitle which amends the Student Fair Access to School Amendment Act of 2018 (D.C. Law L22-157) in order to align the supports for that bill with the increased school-based behavioral health staff provided by the Department of Behavioral Health (DBH) via the \$6M enhancement in the FY20 budget. This enhancement resulted from the work of the Task Force on School Mental Health, established by the Council in the FY18 Budget Support Act, and laid out in its report published March 26, 2018. That report included the recommendation that the Mayor and Council add new funds to the DBH budget for the purpose of granting out dollars to community-based organizations (CBOs) that would place clinicians in schools in order to provide “non-billable interventions and supports integral to a multi-tiered school-based practice, including but not limited to teacher and parent consultation, school team meetings, are coordination, and crisis management.” Further, in a letter from the Director of the DBH to families, dated August 2018 describing the expanded program noted that it would “provide access to prevention, screening, early intervention, and intensive mental health services for all public school students.”

These goals are completely consistent with the supports required for schools under D.C. Law L22-157, and the original legislation actually contemplated the Office of the State Superintendent of Education creating an MOU with the DBH in order to send funds to

¹⁹ Office of the State Superintendent of Education, *State of School Discipline: 2016-2017 School Year*, Washington: 2018, 5.

²⁰ Office of the State Superintendent of Education, *State of School Discipline: 2017-2018 School Year*, Washington: 2019, 4.

²¹ Student Fair Access to School Amendment Act of 2018 (Bill 22-594), passed on final reading by unanimous vote on May 1, 2018. See also the Committee Report for the bill at: <http://lms.dccouncil.us/Legislation/B22-0594?FromSearchResults=true>

the DBH (and CBOs) for these purposes. The Committee on Health’s budget, combined with the changes made by this Committee, fulfills those goals by maintaining the Mayor’s enhancement to the DBH. The successor to the Task Force on School Mental Health, the School Mental Health Coordinating Council, continues to meet and both this Committee and the Committee on Health participate in that coordinating council. It is clear from this work that the enhancement for DBH meets the need outlined in the fiscal impact statement for D.C. Law L22-157.

Safe Passage

The recent deaths of pedestrians and bicyclists are a reminder to the Council of danger residents face when traveling safely through our city. Our students, many who are in Wards 7 and 8, have to ride multiple buses and then walk long distances from a drop off spot, are in particular danger as well. Therefore, the Committee directs 1 FTE from OSSE and 1 FTE from OSSEDDOT to the Committee on Transportation and Environment for DDOT to hire a Bicycle/Pedestrian Program Specialist to coordinate with schools and communities to plan safe routes for all modes of travel, including evaluating drop-off zones, sidewalks and bike lanes from transit stops, lighting, signals, crosswalks, bike parking, and other upgrades for providing safe passage for students, staff, and visitors.

Special Education Compliance Fund Act of 2019

The Mayor has submitted the “Special Education Compliance Fund Act of 2019” as a subtitle to the BSA. The purpose of the subtitle is to establish a nonlapsing fund administered by OSSE to support state-level costs associated with ensuring both state-level and public school compliance with federal and local special education laws and regulations. The subtitle does not actually change existing practices around what is funded by this appropriation. Rather, this subtitle codifies the nonlapsing fund that was created for the purpose of complying with the *Blackman v. District of Columbia* (Civil Action No. 97-1629) consent decree (and maintained after the consent decree was vacated in December 2014) to ensure the necessary funding and supports for continued compliance with federal and local special education laws and regulations.

The subtitle includes the following elements:

- The amount of funding to be locally appropriated in FY20, which is consistent with what has been appropriated in past Fiscal Years, along with a requirement that the appropriation remains on level in future fiscal years to ensure compliance with federal maintenance of efforts/ maintenance of financial support requirements.
- The purposes for how the funding may be used which align with the requirements set forth in the original consent decrees and the additional agreements entered into during the consent decree period.
- Establishing the fund as nonlapsing, which is key to ensuring continued sustainability and compliance with federal and local special education laws and regulations. Additionally, nonlapsing language is necessary to ensure compliance with federal maintenance of efforts (MOE)/ maintenance of financial support (MFS) requirements. If insufficient MOE/MFS funds are budgeted in a year, the agency can use unspent funds from the prior year, preserved in fund balance, to meet the requirement.

- Further, a nonlapsing fund is necessary because it provides predictability to OSSE and the contractors that the agency relies on, including independent hearing officers. OSSE-DOT also relies on these data systems; when contractors become unavailable due to funding, or a system is down, it ripples throughout both agencies.

During the hearing, Chairperson Grosso asked how this differs from the Special Education Enhancement Fund (SEEF). Superintendent Kang explained that SEEF requires that “any excess appropriated funds remaining at the end of each fiscal year in the operating budget” of NPT shall be deposited into SEEF. The Special Education Quality Improvement Amendment Act of 2014²² established the Special Education Enhancement Fund (SEEF) to help improve capacity to serve students with disabilities. OSSE has obligated \$9M over FY19, FY20, and FY21 through awarded competitive grants. The Committee recommends adoption of this subtitle in the BSA.

The Committee on Government Operations transfers in \$200,000 in one-time funds for a landscape analysis study on dual language in DC Schools to determine the need.

²² DC Code § 38-2613

3. FY 2020-2025 CAPITAL BUDGET

Project No	Project Title	Allotment Scenario	Available	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
			Allotments (3-19-19)							
STATE SUPERINTENDENT OF EDUCATION (GD0)										
EMG16C	EDUCATIONAL GRANT MANAGEMENT SYSTEM II	Available Balances	238,048	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(500,000)
EMG16C Total			238,048	0	0	0	0	0	0	0
GD001C	DATA INFRASTRUCTURE	Available Balances	2,454,871	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	2,500,000	0	0	3,500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(1,000,000)
GD001C Total			2,454,871	0	0	0	2,500,000	0	0	2,500,000
MODARC	NEW STATEWIDE SPECIAL EDUCATION DATA SYSTEM	Mayor's Proposed FY20 Change	0	1,581,260	418,740	0	0	0	0	2,000,000
MODARC Total			0	1,581,260	418,740	0	0	0	0	2,000,000
SIS01C	SINGLE STATE-WIDE STUDENT INFORMATION SY	Available Balances	143,146	0	0	0	0	0	0	0
SIS01C Total			143,146	0	0	0	0	0	0	0
GD0 Total			2,836,065	1,581,260	418,740	0	2,500,000	0	0	4,500,000

Committee Analysis and Comments

The Mayor's proposed FY20-25 capital budget includes \$1,581,260 in FY20 and a total of \$4,500,000 in the six-year CIP.

The Data Infrastructure project contains \$2.5 million in FY23. This is an ongoing project to fully document the agency's information architecture, develop and begin implementing modernizations and enhancements to the agency's data infrastructure. This will provide a singular view of all of OSSE's data systems, data assets, applications, platforms, and technologies, as well as provide insight on how data flows through these various parts of the architecture and enhance OSSE's ability to integrate data across the agency. This will also allow for the development of a public data dissemination portal, including public application program interface.

There is a new project line for Statewide Special Education Data System which will allow OSSE to fully implement new regulations on special education services, fully integrate the new system with other applications and data systems, ensure all the historical special education data will be loaded into the new system, allow OSSE to implement new systems by the start of the 2020-21 school year, and ensure that all appropriate OSSE, LEA, and school staff have the necessary training materials to successfully use the system. The current special education data system cannot support the new regulations without very costly modifications. The current system results in repeated errors that require exhaustive support by OSSE staff and the vendor. This is an urgent need. The total for this budget is \$2 million in the CIP.

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends adoption of the FY20 operating budget for the Office of the State Superintendent of Education as proposed by the Mayor, with the following modifications:

1. *The Committee directs an increase CSG 41 (Contractual Services - Other), Program E500 (Division of Health and Wellness), Activity E505 (Office of Healthy Schools/Wellness Prgms) by \$75,875 to fund the Committee's proposed subtitle "School Safety Omnibus Subject to Appropriations Repeal Amendment Act of 2019."*
2. *The Committee directs an increase CSG 50 (Subsidies and Transfers), Program E500 (Division of Health and Wellness), Activity E504 (Office of Nutrition Programs) by \$844,000 in to fund the Committee's proposed subtitle "Healthy Students Amendment Act Subject to Appropriations Repeal Amendment Act of 2019."*

3. *The Committee directs an increase CSG 41 (Contractual Services - Other), Program F100 (Division of Teaching and Learning), Activity F103 (Office of Training & Tech Assistance) by \$622,000 to enhance the School Safety and Positive Climate Fund for the implementation of D.C. Law L22-157, Student Fair Access to Schools Amendment Act, with \$450,000 to be dedicated toward Restorative Justice Programs.*
4. *The Committee directs and increase CSG 50 (Subsidies and Transfers), Program E800 (Early Learning), Activity E805 (Office of Professional Development) by \$300,000 in recurring funds through a transfer from the Committee on Facilities and Procurement to fund Early Head Start home visiting grants for families experiencing homelessness in shelter to partially fund B22-204, Birth to Three for All DC Act of 2018.*
5. *The Committee directs an increase CSG 41 (Contractual Services - Other), Program F100 (Division of Teaching and Learning), Activity F103 (Office of Training & Tech Assistance) by \$200,000 in one-time through a transfer from the Committee on Government Operations to fund a landscape analysis study on dual language in the District of Columbia to accurately determine the demand and need.*
6. *The Committee directs a decrease CSG 50 (Subsidies and Transfers), Program E600 (K-12 Systems and Supports), Activity E601 (Office of the Assistant Superintendent) by \$3,000,000 with \$2M to fund an increase in the UPSFF at-risk weight, and \$1M directed to the Labor and Workforce Committee in exchange for \$1M recurring dedicated to the UPSFF.*
7. *The Committee directs a decrease 1 FTE to transfer to the Committee on Transportation and Environment for Salary and Fringe for an additional FTE in the Transportation Design Branch of the Project Delivery Administration within the Planning and Sustainability Division to be designated as a "Safe Routes to School Coordinator" to coordinate with schools and communities to plan safe routes for all modes of travel, including evaluating drop off zones, sidewalks, and bike lanes from long transit stops, lighting, signals, crosswalks, bike parking, and other upgrades for providing safe passage to and from schools for students, staff, and visitors. The codes are as follows:*
 - a. *Decrease CSG 11 (Regular Pay - Cont Full Time), Program E500 (Division of Health and Wellness), Activity E504 (Office of Nutrition Programs) by \$41,039.00.*

- b. *Decrease CSG 14 (Fringe Benefits - Curr Personnel), Program E500 (Division of Health and Wellness), Activity E504 (Office of Nutrition Programs) by \$9,480.01.*
- 8. *The Committee directs a decrease CSG 50 (Subsidies and Transfers), Program E600 (K-12 Systems and Supports), Activity E605 (Office of Special Programs) by \$172,000 in recurring to transfer to the School Safety and Positive Climate Fund within OSSE for Implementation of the D.C. Law L22-157 the “Student Fair Access to School Act of 2017.”*
- 9. *The Committee directs a decrease CSG 41 (Contractual Services - Other), Program F100 (Division of Teaching and Learning), Activity F102 (Office of Operations) by \$450,000 to transfer to the School Climate and Positive Climate Fund within OSSE for Restorative Justice Programs for the implementation of D.C. Law L22-157 the “Student Fair Access to School Act of 2017.”*

b. Fiscal Year 2020 Capital Budget Recommendations

The Committee recommends adoption of the FY20-FY25 capital budget as proposed by the Mayor.

c. Policy Recommendations

- 1. *Fully implement Healthy Schools Act and move urgently to address the increase in HIV infection among young people.*

The District of Columbia has made tremendous progress in recent years to combat the HIV epidemic in the city, thanks to smart, evidenced-based policies. However, make no mistake: the District is still in the midst of an HIV epidemic, one that disproportionately impact on our black residents. Efforts to continue the decline in new cases have stalled. Worse, we risk backsliding on that progress. Recently, the city has seen an alarming increase in the number of new HIV cases in younger demographics. According to D.C. Appleseed’s 2018 progress report on D.C.’s plan to end the HIV epidemic, young people aged 13 to 29 made up the highest percentage in a decade, 41 percent.²³ Appleseed recommends that the District adopt regulations ensuring comprehensive HIV education in all public schools—something that is not occurring, even though it is required by the Healthy Schools Act. The Committee recommends that OSSE implement the Healthy Schools Act especially in regards to addressing HIV infection among young people.

- 2. *Improve Researcher Access to MySchoolDC and Common Lottery Data to ensure this information is included in the District of Columbia Education Reach Collaborative*

²³ DC Appleseed: “Ending the HIV Epidemic in DC: 2018 Progress report”

In a public school system based on choice, there is a heightened duty to ensure that the system is responding to the demand. It is a disservice to all residents of D.C. for the data submitted by parents in order to access public education to not to be available for IRB-approved research by recognized universities and research institutions. Therefore, the Committee recommends that MySchoolDC and the Common Lottery Board reevaluate their data request policy, and formulate an approach that allows for better understanding of the demand and supply in this choice system, and include this information in any MOU with a research partner as defined by the District of Columbia Education Research Advisory Board and Collaborative Establishment Amendment Act of 2018.

D. DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS

1. AGENCY MISSION AND OVERVIEW

The mission of the District of Columbia Public Charter Schools (DCPCS) is to provide an alternative free education for students who reside in the District of Columbia. Each charter school is a publicly funded, fully autonomous school and serves as its own local education agency. This budget represents the total amount of local funds provided to the DCPCS as set forth by the Uniform Per Student Funding Formula (UPSFF).

DCPCS is organized into the following program:

- D.C. Charter Schools

2. FISCAL YEAR 2020 OPERATING BUDGET

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<i>Operating Budget by Fund Type</i>					
LOCAL	\$871,861,697	\$889,378,694	\$898,494,213	\$1,547,467	\$900,041,680
GROSS FUNDS	\$871,861,697	\$889,378,694	\$898,494,213	\$1,547,467	\$900,041,680
<i>FTE by Fund Type</i>					
LOCAL FUND	1.00	1.00	1.00		1.00
TOTAL		1.00	1.00		1.00

Committee Analysis and Comments

Enrollment Projections for FY20

The Mayor's FY20 budget proposal anticipates a reduction in student enrollment by 218 students, or 0.5% decrease, from its FY19 proposed enrollment of 44,704 to 44,486. The reduction in student enrollment is due to the closing of City Arts and Prep PCS, National Collegiate PCS, and Democracy Prep Congress Heights PCS and the absorption of Ideal PCS and Somerset PCS into Friendship PCS and KIPP DC PCS respectively. The Committee does not take these closings lightly and will be closely monitoring the Board's management of these closings carefully.

3. FY 2020-2025 CAPITAL BUDGET

The proposed FY20 budget included no capital funds for the D.C. Public Charter Schools. The Committee has no recommended changes.

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

1. *Increase the UPSFF at-risk weigh to .225, resulting in an addition of \$250,502 to the budget for public charter schools to fund the Committee’s proposed subtitle “Student Fair Access to School Subject to Appropriations Repeal and Clarification Amendment Act of 2019,” as well as \$42,229 in additional funds for at-risk students at public charter schools.*
2. *Increase the UPSFF foundation by 2.36%, resulting in an addition of \$1,166,551 to the budget for public charter schools to fund the Committee’s proposed subtitle “School Safety Omnibus Subject to Appropriations Repeal Amendment Act of 2019,” as well as \$88,185 in additional funds for public charter schools.*

b. Fiscal Year 2020 Capital Budget Recommendations

The proposed FY20 budget included no capital funds for the D.C. Public Charter Schools. The Committee has no recommended changes.

c. Policy Recommendations

The Committee has no policy recommendations for DCPCS at this time.

E. DISTRICT OF COLUMBIA PUBLIC LIBRARY

1. AGENCY MISSION AND OVERVIEW

The District of Columbia Public Library (“DCPL”) supports children and adults with books and other library materials that foster success in school, reading and personal growth. DC Public Library includes a central library and 25 neighborhood libraries that provide services to children, youth, teens, and adults. “Space is the service” is new and enhanced library facilities that provides inspiring destinations for learning, exploration, and community. “Libraries are not their buildings” is how DCPL strives to reach users in increasingly surprising and convenient ways. Libraries are also engines of human capital development and libraries must plan for the rapidly evolving informational and educational needs of the residents of the District of Columbia.

2. FISCAL YEAR 2020 OPERATING BUDGET

	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<i>Operating by Fund Type</i>					
LOCAL FUND	\$58,629,221	\$61,815,686	\$64,629,677	\$5,000	\$64,634,677
OPERATING INTRA-DISTRICT FUNDS	\$999,184	\$17,300	\$88,800		\$88,800
PRIVATE DONATIONS	\$0	\$17,000	\$17,000		\$17,000
SPECIAL PURPOSE REVENUE FUNDS	\$1,214,123	\$1,355,878	\$1,155,000		\$1,155,000
FEDERAL GRANT FUND	\$1,040,074	\$1,113,061	\$1,115,382		\$1,115,382
GROSS FUNDS	\$61,882,603	\$64,318,925	\$67,005,859	\$5,000	\$67,010,859
<i>FTE by Fund Type</i>					
FEDERAL GRANT FUND	5.50	5.50	5.50		5.50
LOCAL FUND	528.13	559.30	598.70		598.70
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00		0.00
PRIVATE DONATIONS	0.00	0.00	0.00		0.00
SPECIAL PURPOSE REVENUE FUNDS	0.00	0.00	0.00		0.00
TOTAL		564.80	604.20		604.20

Committee Analysis and Comments

The FY20 budget is comprised of \$64,629,667 in Local funds, \$1,115,382 in Federal Grant funds, \$17,000 in Private Donations, and \$1,155,000 in Special Purpose Revenue funds, and \$88,000 in Intra-District funds.

This budget proposal includes an increase of \$1,789,965 and 39.5 FTEs. Of this, \$1,508,148 and 35.5 FTEs to support the opening and operation of the modernized Martin Luther King Library, which will include an additional 100,000 square feet of usable public space. Additionally, \$218,818 and 4.0 FTEs will support the modernized Southwest Library, as well as an increase of \$48,125 to support administrative costs at Southwest.

The Committee held a budget hearing on Monday, April 1, 2019 at 11:00am in room 412 of the John A. Wilson Building. Executive Director Richard Reyes-Gavilan provided testimony on behalf of the agency.

Over the past few years DCPL has continued to see usage increase according to most performance metrics it uses. The library's presence at the D.C. Jail last year lent over 50,000 items to over 4,000 individuals incarcerated at the jail. DCPL encourages over 19,000 summer reading participants to read more than 5.4 million minutes to help reduce the summer slide. It assists returning citizens with legal services through a partnership with the Neighborhood Legal Services Center. DCPL provides books to nearly 42,000 children in the Books from Birth program enrolling 93% of eligible participants. It hosts a monthly average of 30,000 wireless devices on its network, and a monthly average of 70,000 hours logged on public access computers. It also provides over 80,000 pages of photocopy and print jobs, for free, among many other services. All of this, combined with DCPL's increased digital presence which provides customers with access to a vast collection of books, music, and streaming video, signals that DCPL is one of our most successful and important agencies. The increasing utilization will require increased resources in the coming years, as more residents of the District of Columbia realize and take advantage of the vast array of services provided by DCPL.

The reopening of Martin Luther King Jr. Memorial Library (MLK) represents a significant milestone for DCPL. It will add nearly 100,000 square feet of usable space. The facility will include a conference center for communities to utilize; an auditorium, performance space, and studio space to support local artists, writers, and musicians; co-working spaces for residents to incubate their business; a local history center; fabrication spaces for creators and inventors; technology spaces so residents can acquire critical skills; and quiet areas to cultivate the love of reading. The increased FTEs for MLK are pro-rated for half the year, since MLK is expected to open either in the second or third quarter of FY20. The Executive Director indicated that DCPL can begin the process of hiring throughout the fiscal and begin paying for the positions in April of 2020. Some positions are brand new and onboarding is expected to be long and intensive. The Deputy Mayor for Education, at that agency's Budget Oversight Hearing on April 25, 2019, testified that the intention of the Executive is to fund the FTE's for the full annual value in FY21.

DCPL did submit enhancement requests higher than what the Mayor funded including the following:

1. **One-time money for MLK Collections valued at \$500,000.** During the FY19 budget, DCPL expressed the desire for \$2 million spread across two fiscal years. The Executive Director testified that there is "an insatiable need for more books, films, streaming services and subscriptions for digital magazines. The Committee and the Council provided \$500,000 in recurring dollars for a total of \$1 million between FY19 and FY20, as well as \$500,000 in one-time dollars for FY19. The Council has provided three-quarters of the original request. Though the Committee was unable to identify one-time money to fulfill this request, the Committee fully supports augmentation at the full Council for this important need.

2. **Recurring funds totaling \$341,000 and 5 FTEs for Public Safety.** Both issues came up at both the FY18 Performance Oversight hearing, and the FY20 Budget Oversight hearing. Four of the 35.5 FTE's for MLK are designated for public safety. In the Performance Oversight Hearing, the Executive Director noted that a few of the branch libraries are seeing the brunt of the increase from the temporary closure of MLK. It was also noted that the library's public safety department has a higher rate of leave-related issues, including nearly 1/3 of the 26-28-member officer team being out on leave at any given time, which is not uncommon for this line of work. The Executive Director noted that the four additional security FTEs helps with the need but did not necessarily say it *meets* the need of the Library. DCPL is the only public institution with no barriers to entry. The Committee was unable to identify recurring funds, but fully supports full Council enhancements if possible.
3. **One-time funds totaling \$300,000 for an awareness and branding campaign surrounding the reopening of MLK.** DCPL views this as a unique and one-time opportunity to engage residents and spread appreciation for the new flagship library and the overall renaissance of the library spanning the last decade. The Committee was unable to identify one-time funds to fulfill this request but supports action at the full Council to take advantage of this unique opportunity to highlight an exciting new chapter for DCPL.

Finally, the District of Columbia Public Library has expressed a desire to officially partner with the District of Columbia Public Library Foundation to support private fundraising for the Library. The Foundation's only mission is to support the Library. This was mentioned at the Library's budget hearing, and subsequently Committee staff and Library staff worked together to craft language that would allow for an official partnership. On March 19, 2019, Chairperson Grosso introduced B23-211, the "District of Columbia Public Library Partnership and Sponsorship Amendment Act of 2019" which was referred to the Committee on Education on April 2, 2019. The Committee recommends inclusion of the bill's updated language in the Fiscal Year 2020 Budget Support Act of 2019. Further discussion on this matter is included in the Budget Support Act section of this report.

3. FY 2020-2025 CAPITAL BUDGET

Project No	Project Title	Allotment Scenario	Available Allotments							
			(3-19-19)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
DC PUBLIC LIBRARY (CE0)										
ASF18C	SHARED TECHNICAL SERVICES CENTER	Available Balances	2,400,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	1,500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(1,500,000)
		Committee's FY20 Recommendation	(2,400,000)	0	0	0	0	0	0	0
ASF18C Total										
			0	0	0	0	0	0	0	0
CAV37C	CAPITOL VIEW LIBRARY	Available Balances	53,453	0	0	0	0	0	0	0
		Mayor's Proposed FY20 Change	0	1,000,000	0	0	0	0	0	1,000,000
CAV37C Total										
			53,453	1,000,000	0	0	0	0	0	1,000,000
CPL38C	CLEVELAND PARK LIBRARY	Available Balances	153,547	0	0	0	0	0	0	0
CPL38C Total										
			153,547	0	0	0	0	0	0	0
ITM37C	INFORMATION TECHNOLOGY MODERNIZATION	Available Balances	365,217	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	350,000	0	0	0	0	0	700,000
		Mayor's Proposed FY20 Change	0	(350,000)	0	0	0	0	0	(700,000)
		Committee's FY20 Recommendation	0	350,000	0	0	0	0	0	350,000
ITM37C Total										
			365,217	350,000	0	0	0	0	0	350,000
LAR37C	LAMOND RIGGS LIBRARY	Available Balances	19,681,597	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	15,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(15,000,000)
LAR37C Total										
			19,681,597	0	0	0	0	0	0	0
LB310C	GENERAL IMPROVEMENT- LIBRARIES	Available Balances	5,625,907	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,000,000	0	0	1,500,000	3,750,000	0	7,750,000
		Mayor's Proposed FY20 Change	0	(1,000,000)	0	1,000,000	0	(2,750,000)	750,000	(3,500,000)
		Committee's FY20 Recommendation	0	2,400,000	0	0	0	0	0	2,400,000
LB310C Total										
			5,625,907	2,400,000	0	1,000,000	1,500,000	1,000,000	750,000	6,650,000
MCL03C	MARTIN LUTHER KING JR. MEMORIAL CENTRAL	Available Balances	(11,749,475)	7,881,400	0	0	0	0	0	0
		FY19-24 Approved CIP	0	18,125,000	0	0	0	0	0	80,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(61,875,000)
MCL03C Total										
			(11,749,475)	26,006,400	0	0	0	0	0	18,125,000
PAL37C	PALISADES LIBRARY	Available Balances	25,606	0	0	0	0	0	0	0
PAL37C Total										
			25,606	0	0	0	0	0	0	0
SEL37C	SOUTHEAST LIBRARY	Available Balances	4,713,368	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	18,600,000	0	0	0	0	0	23,350,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(4,750,000)
SEL37C Total										
			4,713,368	18,600,000	0	0	0	0	0	18,600,000
SWL37C	SOUTHWEST LIBRARY	Available Balances	15,514,588	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	100,000	0	0	0	0	0	2,850,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(2,750,000)
SWL37C Total										
			15,514,588	100,000	0	0	0	0	0	100,000
WOD37C	WOODRIDGE LIBRARY	Available Balances	67,230	0	0	0	0	0	0	0
WOD37C Total										
			67,230	0	0	0	0	0	0	0
CE0 Total			34,451,038	48,456,400	0	1,000,000	1,500,000	1,000,000	750,000	44,825,000

Committee Analysis and Comments

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends adoption of the FY20 operating budget for the D.C. Public Library as proposed by the Mayor, with the following recommendations:

1. An increase of \$5,000 in one-time local funds through a transfer from the Committee on Health for DCPL to run a reading program at Houston Elementary School.
2. The Committee will support efforts of the Council to fund the aforementioned budget enhancements of \$500,000 in one-time funding for opening day collections at MLK; \$341,000 in recurring funding and 5 FTE's for public safety; and \$300,000 in one-time funding for awareness and branding to support the re-opening of MLK.

b. Fiscal Year 2020 Capital Budget Recommendations

The Committee recommends approval for the Mayor's proposed FY20-FY25 capital budget for the D.C. Public Library with the following changes:

1. The Committee directs a decrease of \$2.4 million in available allotments from ASF18C, Shared Technical Services Center.
2. The Committee directs an increase of \$2.4 million for LB310C General Improvement for FY20.
3. The Committee directs an increase of \$350,000 for ITM37C, Information Technology Modernization for FY20 by sweeping \$50,000 in available allotments from GA0-YY183C Garrison ES; sweeping \$160,000 in available allotments from GA0-YY190C Murch ES; and by a reduction of \$140,000 from GA0-GM102C HVAC Replacement in FY20 within the DCPS capital budget.

c. Policy Recommendations

The Committee has no policy recommendations for DCPL at this time.

F. DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD

1. AGENCY MISSION AND OVERVIEW

As an independent authorizer of public charter schools, the Public Charter School Board (“PCSB”) is responsible for chartering new schools through a comprehensive application review process; monitoring the existing charter schools for compliance with applicable local and federal laws; and ensuring public charter schools are held accountable for both academic and non-academic performance.

The PCSB has one division:

- Agency Management

2. FISCAL YEAR 2020 OPERATING BUDGET

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<i>Operating Budget by Fund Type</i>					
SPECIAL PURPOSE REVENUE FUNDS	\$9,573,162	\$8,524,878	\$10,159,481		\$10,159,481
LOCAL FUND	\$0	\$0			\$0
GROSS FUNDS	\$9,573,162	\$8,524,878	\$10,159,481		\$10,159,481
<i>FTE by Fund Type</i>					
LOCAL FUND	0.00	0.00			0.00
SPECIAL PURPOSE REVENUE FUNDS	0.00	0.00	0.00		0.00
TOTAL		0.00	0.00		0.00

Committee Analysis and Comments

Uniform Per Student Funding Formula

The proposed FY20 budget includes a 2.2% increase from \$10,658 per pupil to \$10,891 per pupil in both the UPSFF and facilities allowance. During the budget oversight hearing, PCSB Chairperson Rick Cruz expressed appreciation for the increases. He said they would allow schools to maintain their steady progress. However, Chairperson Grosso asked PCSB staff members about whether or not these increase were sufficient since it does not keep up with the rate of inflation. After asking several follow-up questions, PCSB staff members acknowledged that while they were appreciative of the increases they were not satisfied with them. The Committee requests that the Council find funding to increase the base of the UPSFF.

At-Risk Weight

The proposed FY20 budget for public charter schools includes a flat funding allocation for at-risk students. The Fair Student Funding and School Based Budgeting Act of 2013 (“Fair Funding Act”) defines “at-risk” as any DCPS student or public charter school student who is identified as one or more of the following: (1) Homeless; (2) In the District’s foster care system; (3) Qualifies for the Temporary Assistance for Needy Families program or the

Supplemental Nutrition Assistance Program; or (4) A high school student that is one year older, or more, than the expected age for the grade in which the student is enrolled. FY20 marks the sixth fiscal year that this funding has been made available to local education agencies (“LEA”). Unlike DCPS, there are no requirements tied to the at-risk funding for public charter schools beyond that the allocation be “provided on the basis of the count of students identified as at-risk.”²⁴ However, this has not stopped the public from inquiring how the funds are being spent since the impetus for adding this new weight was to ensure schools had the resources necessary to eliminate the achievement gap for the most disadvantaged students. In the past, Chairperson Grosso has noted the importance of understanding the impact that at-risk funding approach has on student achievement. The Committee shares the concerns of school communities and their desire to learn more about how LEAs are using this funding. It is complicated by the failure of the current Mayor and past administrations to properly fund the base level of the UPSFF, which in turn leads to schools using at-risk funds to fill the gap in funding for their more general needs. Therefore, in the past four budget reports, the Committee has requested that the PCSB submit a report on the distribution of at-risk funds to each LEA and a breakdown on how that money was spent.

The most recent report was submitted by the PCSB along with its pre-hearing answers for the FY18 Performance Oversight Hearing. The report provided the results of a survey of all public charter LEAs regarding use of at-risk funds. The findings showed that schools used these funds in various ways based on the school and what issues it saw needing support for at-risk students. As in the previous year, funds were used for different enrichment activities, including extended school day, out of school time programming, academic interventions, social workers, and behavioral specialists. However, the Committee will note that several schools did not include responses to the surveys and some of the responses were not detailed. During the budget hearing, many witnesses testified about the need to increase the at-risk allocations to provide more robust programming and services for students. The Committee knows that the current UPSFF weight and allocation for at-risk is currently not at the level recommended in the last adequacy study but it has felt challenged with how to effectively advocate for an increase without an understanding of the weight’s current impact. Nonetheless, the Committee has increased the at-risk weight to .225 in the FY20 budget and hopes that further increases will be made by the Council.

Special Education Weight

The UPSFF Special Education Foundation Weight provides St. Coletta PCS and River Terrace with additional funding to provide level 3 and level 4 services to students with special needs. During the budget oversight hearing, St. Coletta requested that the Council increase the UPSFF Special Education Schools foundation weight from 1.17 to 1.9 so that St. Coletta PCS will not have a gap in payment. PCSB Chairman Rick Cruz also requested the Council to increase the special education weight. In 2003, DCPS entered into an MOU with St. Coletta to provide them with gap funding for \$6 million. When OSSE was formed and the State Board was dissolved, OSSE took over this agreement. Over time, the UPSFF increased due to the Mayor and the Council’s commitment to increasing funding so as a

²⁴ D.C. Code § 38-2905.01(a).

result the gap was reduced to \$1.8 million. Two years ago, OSSE informed St. Coletta that they would no longer cover the gap so St. Coletta would have to work with the DC Health Care Finance to amend the State Medicaid Plan to get more funding for its services. Recently, DHCF stated that it was not feasible to amend the plan so St. Coletta is now left without a way of covering the gap. St. Coletta is only one of two providers in the District of Columbia that provides level three and four special education services to students with special needs. Without this funding, their staff would be cut and they would be forced to make drastic cuts to their budget to stay afloat. Unfortunately, the Committee was unable to find this funding so it requests that the Council find \$1.8 million.

Local Education Agency (“LEA”) Payment Initiative and enrollment planning

In 2013, the Council passed legislation proposed by the PCSB and the Office of the Chief Financial Officer (“OCFO”) to place heavier weight on the first quarterly payments to charter LEAs to ensure more accurate and timely payments. During the performance oversight hearing, the Committee asked for an update on this effort to better streamline payments. In reviewing the Board’s pre-hearing responses to the Committee’s questions, the Committee learned that the Deputy Mayor for Education has continued to “suspend” the initiative for FY19. PCSB Executive Director Pearson testified that he is disappointed but cannot speak to the reasoning behind the change—he expressed his concern that rather than “on hold” it may actually be abandoned. Mr. Pearson noted the importance of continuing the work, as currently charter schools are not incentivized to take students mid-year because they are only paid based on the October enrollment count, while DCPS, in turn, gets funded based on an estimated enrollment that is never updated based on count numbers. Mr. Pearson stated that he feels the various government partners—LEAs, DME, PCSB, OSSE—have improved the workflow and accuracy of these counts. The Committee feels strongly that the Deputy Mayor for Education must continue this work in FY2020 in partnership with the Public Charter School Board and use every lever at its disposal to ensure that this work continues.

Opening and Closing of Schools

In FY18 the Board voted to revoke the charters of Excel Academy PCS, SEED Middle PCS, Washington Math Science and Technology PCS, and Cesar Chaves Parkside Middle PCS. Additionally, the Board of Trustees of Sustainable Futures PCS made the decision to relinquish their charter. In FY19, the Board voted to not renew the charter of City Arts and Prep PCS and to revoke the charter of National Collegiate Preparatory PCS. Further, the Board of Trustees for Democracy Prep Congress Heights PCS, Ideal Academy PCS, and Somerset PCS made the decision to relinquish their charters at the end of this school year. During the performance oversight hearing, Councilmember Grosso noted that these closures have been devastating for students, families, and school staff, but maintained his support for holding schools accountable for underperforming and failing to meet the goals they put in place for themselves. Due to the closing of three schools and the absorption of two others into existing charter schools, the public charter school FY2020 student enrollment reflects a reduction of 218 students or 0.5 percent from 44,704 to 44,486.

Lead Cartridge Filters

In FY19, the Mayor provided public charter schools with funding to replace their lead cartridges for water fountains but failed to fund the replacement of lead cartridge filters. Recently, the Mayor issued a reprogramming on April 3, 2019 within OSSE for \$600,475 to provide PCSB with funding to replace leader cartridge filters. During the budget oversight hearing, PCSB Chairman Cruz requested that the Council fund the replacement of public charter schools' lead cartridges filters for \$900,000. Unfortunately, the Committee was unable to find that funding so it requests that the Council find \$900,000 and place the funding in PCSB's budget lines so the agency will not have to wait for a reprogramming from OSSE.

Student Health and Safety Supports

Both Chairperson Grosso and PCSB Chairman Cruz noted the importance of the Mayor's proposed funding for student supports, while acknowledging that it still falls short of the need. The Mayor's proposed budget included an enhancement of \$6M for the expansion of school mental health services to 67 new schools and to continue school mental health services within schools. The Committee has passed a subtitle dedicating this funding to eliminate the Subject to Appropriations language for D.C. Law L22-157, the "Student Fair Access Act of 2017."

3. FY 2020-2025 CAPITAL BUDGET

The proposed FY20 budget included no capital funds for the Public Charter School Board.

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends adoption of the FY20 operating budget for the D.C. Public Charter School Board as proposed by the Mayor.

b. Fiscal Year 2020 Capital Budget Recommendations

The Public Charter School Board has no capital budget.

c. Policy Recommendations

1. Engage with Department on Behavioral Health (DBH) on school-based mental health support

The Committee recommends that the PCSB continue to engage with DBH on the issues of school-based health professionals and how to best meet the needs of students to place them

in the best position to succeed. While the Mayor's proposed FY20 budget includes important investments in this area, it falls far short of what is needed. To that end, the Committee encourages PCSB to identify and promote best practices among LEAs in partnering with community-based resources for these services. The PCSB should also find ways for LEAs, students, and families to impress upon the Mayor the importance of increasing funding for these needs in the future.

2. Continue to analyze an alternative school option that LEAs can use while keeping the student enrolled

As the Committee developed the Student Fair Access legislation, one concern that was raised by charter advocates was the lack of an option for charter schools for placing a student who schools need to remove because she or he poses a safety risk, short of expulsion. The Committee appreciates the report that PCSB provided in January and requests an update on the progress of this effort on January 1, 2020.

3. Provide LEAs with guidance on implementing the recommendations of the Students in the Care of the District of Columbia Working Group.

On July 18, 2018, a stakeholder group of over 80 participants came up with four recommendations that LEAs can implement to improve collaboration and coordination among entities responsible for educating and caring for students who are detained, committed, incarcerated, or placed in foster care by the government of the District of Columbia. The Committee requests that PCSB provide a report on the progress of LEAs in implementing these recommendations by December 1, 2019.

4. Ensure that the Healthy Schools Act is being implemented by LEAs.

DC AppleSeed Center for Law and Justice published a report last December titled "Ending the HIV Epidemic in DC." The report reveals that "new HIV infections among District of Columbia residents that are 13-29 years old rose between 2016 and 2017 and constituted 41% of all new infections. This rate is approximately double the national average (21%) for new infections among that age group." One recommendation is to adopt regulations ensuring comprehensive HIV education in all DC public and public charter schools—something that is not occurring, even though the Health Schools Act requires it. Another recommendation is to greatly increased efforts to make PrEP available in the District, which is recommended for all persons at high risk of contracting HIV. The Committee requests an update on how PCSB is ensuring implementation of this vitally important law by December 1, 2019.

G. NON-PUBLIC TUITION

1. AGENCY MISSION AND OVERVIEW

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 disability 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 non-public 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. The budget also provides for supplemental payments to St. Coletta’s Public Charter School to cover the costs of students who require specialized services beyond what can be supported through the Uniform Per Student Funding Formula (UPSFF).

Non-Public Tuition is organized into the following program(s):

- Non-Public Tuition

2. FISCAL YEAR 2020 OPERATING BUDGET

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<i>Operating Budget by Fund Type</i>					
LOCAL FUND	\$61,395,061	\$63,500,000	\$60,531,966	(\$521,847)	\$60,010,119
OPERATING INTRA-DISTRICT FUNDS	\$0	\$0	\$1,000,000		\$1,000,000
GROSS FUNDS	\$61,395,061	\$63,500,000	\$61,531,966	(\$521,847)	\$61,010,119
<i>FTE by Fund Type</i>					
LOCAL FUND	18.00	18.00	18.00		18.00
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00		0.00
TOTAL		18.00	18.00		18.00

Committee Analysis and Comments

3. FY 2020-2025 CAPITAL BUDGET

The Mayor’s FY20 budget included no capital funding for Non-Public Tuition.

Committee Analysis and Comments

OSSE administers the Non-Public Tuition (“NPT”) program, providing funding and oversight for special education and related services for children with disabilities who are placed in nonpublic settings through the Individualized Education Plan (IEP) process. The overall NPT budget for FY20 is approximately \$61.5 million, which is a net decrease of approximately \$2 million, as the number of students served in non-public institutions has decreased in recent years. The average spending on individual students is maintained. OSSE stated that it remains committed to ensuring that students who can be appropriately served within traditional public and public charter school settings remain in those settings, and that students who require highly specialized services in private settings receive them, as determined through the IEP process.

For non-public tuition, OSSE went from 1,048 students served in FY18 to 837 in FY19 at the time of the FY20 budget hearing. Superintendent Kang said that the total number of students includes payments to CFSA as well as non-public schools. Actual amounts paid out to schools follow UPSFF and are in line with funding regulations. Paris Saunders, the fiscal officer for OSSE, responded that that is correct, and at end of the year, schools may still bill OSSE and this way the agency has enough it available. Chairperson Grosso stated the Committee needs a break-down on those payments and also asked why there is no enrollment projection for non-public. Superintendent Kang replied that OSSE monitors it closely but is not aware ahead of time because it is not possible to make accurate assumptions without knowing how a student’s IEP process will go and the outcome.

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends adoption of the FY20 operating budget for the Non-Public Tuition agency as proposed by the Mayor, with the following modifications

1. The Committee directs a decrease of \$521,847 from Program 1000, Activity 100 CSG 50 (Subsides and Transfers) to increase UPSFF and fund D.C. Law L22-294 the “School Safety Omnibus Amendment Act of 2018.”

b. Fiscal Year 2020 Capital Budget Recommendations

Non-Public Tuition has no capital budget.

c. Policy Recommendations

The Committee has not policy recommendations at this time.

H. SPECIAL EDUCATION TRANSPORTATION

1. AGENCY MISSION AND OVERVIEW

The mission of the Office of the State Superintendent of Education (OSSE)'s Special Education Transportation, also known as the Department of Student Transportation (DOT), is to support learning opportunities by providing safe, on-time and efficient transportation services to eligible District of Columbia students.

The OSSE-DOT is primarily responsible for processing student transportation requests from Local Education Agencies; maintaining the means to transport eligible students safely and on time; and improving service levels by collaborating with stakeholder groups that include parents, school staff and special education advocates.

The Special Education Transportation agency is divided into three divisions:

- Director's Office
- Bus and Terminal Operations
- Fleet Maintenance

2. FISCAL YEAR 2020 OPERATING BUDGET

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<i>Operating Budget by Fund Type</i>					
OPERATING INTRA-DISTRICT FUNDS	\$12,711,473	\$12,000,000	\$12,000,000		\$12,000,000
LOCAL FUND	\$89,258,231	\$90,038,646	\$94,595,805	(\$49,630)	\$94,546,175
GROSS FUNDS	\$101,969,704	\$102,038,646	\$106,595,805	(\$49,630)	\$106,546,175
<i>FTE by Fund Type</i>					
LOCAL FUND	1,362.29	1,362.54	1,362.54	-1.00	1,361.54
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00		0.00
TOTAL		1,362.54	1,362.54	-1.00	1,361.54

Committee Analysis and Comments

OSSE's Division of Student Transportation (DOT) is charged with providing safe, reliable, and efficient transportation services that positively impact learning opportunities for eligible District students. On average, OSSE-DOT provides services for more than 3,000 students to schools, along more than 500 bus routes, traveling more than 26,000 miles per day. OSSE-DOT continues to maintain a high standard for services, with an average of over 95 percent success rate of student riders arriving daily to school before the bell rings. The total OSSE DOT proposed FY20 budget is approximately \$106 million, which will allow the agency to continue to provide transportation services to families through FY20.

Chairperson Grosso noted that it has been discussed before but is worthy of revisiting his concerns about complaints from parents of students not being picked up on time, or not

being picked up or dropped off at all. He asked what changes were made in FY19 to address this and what will be done in FY20 to increase capacity at OSSE-DOT. Superintendent Kang stated that OSSE DOT secured a new three-year contract with AFSCME 1959, the largest union at OSSE DOT, which will bring more than 1,000 OSSE DOT bus drivers and attendants to pay parity with other DC Government employees by the next fiscal year.

COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends adoption of the FY20 operating budget for Special Education Transportation agency as proposed by the Mayor, with the following modifications

1. Decrease 1 FTE from CSG 11 (Regular Pay - Cont Full Time), Program T600 (Terminal Operations), Activity T620 (New York Ave - Drive and Attend Students) by \$38,059.89.
2. Decrease CSG 14 (Fringe Benefits - Curr Personnel), Program T600 (Terminal Operations), Activity T620 (New York Ave - Drive and Attend Students) by \$11,570.21.

b. Fiscal Year 2020 Capital Budget Recommendations

Non-Public Tuition has no capital budget.

c. Policy Recommendations

The Committee has not policy recommendations at this time.

3. FY 2020-2025 CAPITAL BUDGET

Project No	Project Title	Allotment Scenario	Available	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
			Allotments (3-19-19)							
SPECIAL EDUCATION TRANSPORTATION (GO0)										
BRM15C	1601 W STREET NE BUILDING RENOVATION	Available Balances	13,804,062	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	4,000,000	0	0	0	0	0	14,800,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(10,800,000)
BRM15C Total			13,804,062	4,000,000	0	0	0	0	0	4,000,000
BRM16C	2215 5TH STREET NE BUILDING RENOVATIONS	Available Balances	4,993,045	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	1,500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(1,500,000)
BRM16C Total			4,993,045	0	0	0	0	0	0	0
BU0B0C	BUS-VEHICLE REPLACEMENT	Available Balances	11,556,550	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,237,175	301,411	1,949,309	7,194,762	5,700,000	0	18,590,120
		Mayor's Proposed FY20 Change	0	(1,137,175)	1,298,589	(1,949,309)	(6,494,762)	(5,000,000)	700,000	(13,790,120)
BU0B0C Total			11,556,550	1,100,000	1,600,000	0	700,000	700,000	700,000	4,800,000
BU405C	PRIMARY BUS TERMINAL	Available Balances	1	0	0	0	0	0	0	0
BU405C Total			1	0	0	0	0	0	0	0
GO0 Total			30,353,658	5,100,000	1,600,000	0	700,000	700,000	700,000	8,800,000

Committee Analysis and Comments

The Mayor's proposed FY20-25 CIP for Special Education Transportation includes \$5,100,000 in FY20 and a total of \$8,800,000 in the six-year CIP. This includes \$4 million in FY20 for the 1601 W St NE Bus Terminal, continuing on FY19 investments. This project includes upgrading of existing parking and installation of new parking pavement with appropriate storm water management features. Additionally, the existing office area is undergoing rehabilitation. This is the agency's main bus depot.

Bus Vehicle replacement is the other Capital project for Special Education Transportation, which contains \$1.1 million in FY20 and \$4.8 million in the six-year CIP. In the FY19-24 CIP, this project contained \$18.6 million, which would have allowed for the replacement of its current fleet of approximately 800 buses, many of which have over 100,000 miles of use, which impacts over-time payments to drivers and attendants. This investment would also help reduce the \$7.2 million in operating maintenance costs on many of the older vehicles.

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends adoption of the FY20 operating budget for Special Education Transportation as proposed by the Mayor, with the following modifications:

1. Decrease 1 FTE to transfer to the Committee on Transportation and Environment for Salary and Fringe for an additional FTE in the Transportation Design Branch of the Project Delivery Administration within the Planning and Sustainability Division to be designated as a "Safe Routes to School Coordinator" to coordinate with schools and communities to plan safe routes for all modes of travel, including evaluating drop off zones, sidewalks, and bike lanes from long transit stops, lighting, signals, crosswalks, bike parking, and other upgrades for providing safe passage to and from schools for students, staff, and visitors

b. Fiscal Year 2020 Capital Budget Recommendations

The Committee recommends adoption of the FY20-FY25 capital budget as proposed by the Mayor.

c. Policy Recommendations

The Committee has not policy recommendations at this time.

I. STATE BOARD OF EDUCATION

1. AGENCY MISSION AND OVERVIEW

The mission of the District of Columbia State Board of Education (“State Board”) 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 State Board views its role in the achievement of this mission as one with 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.

Co-located with the State Board, and included in its budget, are two independent offices: The Office of the Ombudsman for Public Education and the Office of the Student Advocate.²⁵

2. FISCAL YEAR 2020 OPERATING BUDGET

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<i>Operating Budget by Fund Type</i>					
LOCAL FUND	\$1,690,850	\$1,850,066	\$1,969,241	\$130,000	\$2,099,241
PRIVATE DONATIONS	\$0	\$0	\$0		\$0
PRIVATE GRANT FUND	\$0	\$0			\$0
GROSS FUNDS	\$1,690,850	\$1,850,066	\$1,969,241	\$130,000	\$2,099,241
<i>FTE by Fund Type</i>					
LOCAL FUND	29.00	29.00	29.00		29.00
PRIVATE DONATIONS	0.00	0.00	0.00		0.00
PRIVATE GRANT FUND	0.00	0.00			0.00
TOTAL		29.00	29.00		29.00

Committee Analysis and Comments

Government Operations

Five years ago, the State Board became fully independent from OSSE. Due to the independent nature of the State Board, the agency goes through different processes for budgeting. Every July the State Board submits a “Needs for Appropriation” which reflects an amount that the agency believes it needs to operate. During this time, the State Board may request enhancements to their budget. From July to September, DC agencies develops their Current Services Funding Level (CSFL) which is a representation of the true cost of operating the agency before consideration of policy decisions. In October the Mayor submits the Maximum Allowable Ceiling Requests (MARC), which is often different from the State Board’s Needs for Appropriation amount. In December, the State

²⁵ As the Office of the Ombudsman for Public Education and the Office of Student Advocate now have control over their own budgets, they have their own chapters.

Board, along with DC agencies, submits their proposed budgets to OBP. When the Mayor submits her proposed budget, it often reflects the MARC and not the Needs for Appropriation amount which causes the OCFO to have to formulate a “technical correction” which is the delta between these two numbers. However, this technical correction typically occurs *after* the Committee on Education marks up the budget unless the Committee decides to incorporate the changes beforehand. During the State Board, Ombudsman, and Student Advocate’s FY2020 budget hearing, Executive Director of the State Board called this duplicative and confusing process “a strange animal.” After several conversations with the State Board of Education, Office of the Ombudsman for Public Education, and the Office of the Student Advocate, the Education Committee’s FY2020 budget represents the technical correction which was agreed upon by all three offices. The Education Committee reduces the State Board’s budget by \$71,313, sending the funding to the Office of the Ombudsman for Public Education and Office of the Student Advocate with \$2,143 in remaining funds.

Research

The State Board engaged in three initiatives during FY18 and to date in FY19. The Taskforce on High School graduation requirements released a report last summer that made three recommendations: to 1.) provide schools with an option for awarding credit in world languages and mathematics if a student demonstrates mastery, 2.) reduce the requirement for community service to 50 hours, and 3.) create personalized learning plans for every student in the District. The #ESSA Taskforce worked alongside OSSE to develop the new DC School Report Card that was released in December 2018. The State Board also contracted with Mary Levy, an education research, to gather information related to teacher and principal retention. The report was released in October 2018 and the State Board hosted a public forum in collaboration with EmpowerEd on the issue in November 2018. During their budget oversight hearing, the State Board requested \$240,000 “to undertake research that is not currently underway on education issues.” The Committee on Transportation and Environment transferred \$130,000 to the Committee on Education to allow the State Board to continue its research.

Pay Equity

During the FY20 budget oversight hearing, the Ombudsman shared that her lowest paid employee makes \$12,000 less than the lowest paid employee at the State Board. The Chief Student Advocate shared similar concerns and reiterated that this has been an outstanding problem for a number of years. Later, the Offices shared a pay comparison chart that shows that the salaries of the employees in the Office of the Student Advocate and the Office of the Ombudsman that have similar titles, grades, service, and length of employment is not on par with the State Board of Education and out of range in comparison to other agencies within the government. The Office of the Student Advocate requested an additional \$13,979 for the Student Advocate and \$19,465 for the Program Specialist. The Committee was not able to find this funding and requests that the Committee of the Whole find the funding.

3. FY 2020-2025 CAPITAL BUDGET

The Mayor's proposed FY20 budget does not include any capital funding for SBOE.

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends adoption of the FY20 operating budget for the State Board of Education, with the following modification:

1. *Increase CSG 40 (Other Services And Charges), Program SB00, (State Board of Education), Activity SB01 (State Board of Education), by \$130,000 in one-time funds through a transfer from the Committee on Transportation and the Environment for the State Board of Education to engage in research and analysis on issue impacting education in the District. The State Board of Education regularly conducts policy research and analysis to support its advisory and approval functions, using funds allocated to the State Board for those purposes. Unlike other District entities that engage education-focused research, the State Board of Education works directly with schools, families, and other District stakeholders to set research priorities for the upcoming year. This year, the State Board has asked the Council for enhanced funding to engage in additional research projects that SBOE believes will support teachers, students, and schools in their work during SY 2019-20 and beyond.*
2. *Increase CSG 11 (Regular Pay - Cont Full Time), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$49,838.*
3. *Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$38,847.*
4. *Decrease CSG 12 (Regular Pay - Other), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$30,244.*
5. *Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$15,000.*
6. *Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$9,370.*
7. *Decrease CSG 70 (Equipment & Equipment Rental), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$9,000.*
8. *Decrease CSG 14 (Fringe Benefits - Curr Personnel), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$5,449.*
9. *Decrease CSG 31 (Telecommunications), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$5,307.*
10. *Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$3,698.*

11. *Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB01 (State Board of Education) by \$2,000.*

b. Fiscal Year 2020 Capital Budget Recommendations

The State Board has no capital budget.

c. Policy Recommendations

1. Implement a plan to provide pay equity between employees of the State Board of Education.

The Committee recommends that the State Board in conjunction with the Office of the Ombudsman and Office of the Student Advocate analyze the pay disparities within the agency and address them when it submits its next Needs for Appropriations in July 2019. The Committee requests an update on this plan by June 1, 2019.

2. Implement a plan to provide the Office of the Ombudsman and the Office of the Student Advocate with administrative support.

The Committee recommends that the State Board in conjunction with the Office of the Ombudsman and Office of the Student Advocate implement a plan to provide the Offices with administrative support. The Committee requests an update on this plan by October 1, 2019.

J. OFFICE OF THE OMBUDSMAN FOR PUBLIC EDUCATION

1. AGENCY MISSION AND OVERVIEW

The Office of the Ombudsman for Public Education is an independent office within the State Board of Education. The mission of the Ombudsman is to provide equal access to education for all students within District of Columbia public and charter schools, and to support student engagement and achievement. To accomplish this mission, the Office of the Ombudsman provides conflict resolution services to families in PreK-12 public schools; identifies and recommends strategies to improve educational outcomes for all students; collaborates with families and stakeholders to address systemic issues such as bullying, harassment, equity issues, and school discipline; and provides information to families about the education system in the District of Columbia.

2. FISCAL YEAR 2020 OPERATING BUDGET

- *See State Board of Education tables above.*

Committee Analysis and Comments

In January 2019, the Committee welcomed Serena Hayes as the newly appointed Ombudsman for Public Education. During the FY20 budget oversight hearing, the Ombudsman shared that the Office is seeing an increased demand for their services. At the time of the hearing, they had worked on 376 cases to date which is a 16% increase over the number of cases opened the previous year. They also contacted 200 additional families and staff the same time in the previous year. In the coming fiscal year, the Ombudsman testified that she hopes to double the total number of events that they participate in each year and to focus special attention to attending events for Spanish speaking families, build partnerships with well-established groups, and to substantially expand their work with schools and families on issues related to special education.

The Ombudsman testified that the Mayor's FY20 proposed budget "severely impacts the Office" because it reduces the budget by \$29,077.17 from its FY19 level. She shared that the Office would be unable to meet caller demand, attend outreach events, advertise, provide basic office supplies, or develop an Efforts to Outcome database. Therefore, she requested that the OCFO restore the \$60,000 in NPS funds through a reallocation within the agency. The Ombudsman also requested an additional fellow. The Committee is unable to find funding for each budget request but is able to reallocate \$45,000 within the State Board's budget so that the Office of the Ombudsman for Public Education is able to continue their work.

3. **FY 2020-2025 CAPITAL BUDGET**

The proposed FY20 budget included no capital funds for the Office of the Ombudsman for Public Education.

Committee Analysis and Comments

4. **COMMITTEE RECOMMENDATIONS**

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends adoption of the FY20 operating budget for the Office of the Ombudsman for Public Education with the following modification:

1. *Increase CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$21,836.*
2. *Increase CSG 11 (Regular Pay - Cont Full Time), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$9,306.*
3. *Increase CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$7,000.*
4. *Increase CSG 20 (Supplies And Materials), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$5,000.*
5. *Increase CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$3,000.*
6. *Increase CSG 12 (Regular Pay - Other), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$1,300.*
7. *Increase CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$1,250.*
8. *Decrease CSG 14 (Fringe Benefits - Curr Personnel), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$1,277.*
9. *Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$1,000.*
10. *Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$500.*
11. *Decrease CSG 70 (Equipment & Equipment Rental), Program SB00 (State Board of Education), Activity SB02 (Office of the Ombudsman) by \$22.*

b. Fiscal Year 2020 Capital Budget Recommendations

The Committee has no capital budget recommendations for the Office of the Ombudsman for Public Education.

c. Policy Recommendations

1. Engage constituents and LEAs in all eight wards to further systemic change

Through engagement with the Committee and agencies under its purview, the Office of the Ombudsman for Public Education has elevated important policy questions and areas in need of improvement, from school discipline to special education services. The Committee recommends that the Office of the Ombudsman for Public Education further improve this work in FY20 by engaging with constituents and LEAs in all eight wards to further systemic change.

K. OFFICE OF THE STUDENT ADVOCATE

1. AGENCY MISSION AND OVERVIEW

The mission of the Office of the Student Advocate is to support and empower D.C. residents to achieve equal access to public education through advocacy, outreach, and information services. To accomplish this mission, the Office of the Student Advocate provides step-by-step assistance for students, parents, families, and community members to be informed, be connected, and be empowered.

2. FISCAL YEAR 2020 OPERATING BUDGET

- *See State Board of Education tables, above*

Committee Analysis and Comments

The Office of the Student Advocate was established in 2015. Since its establishment, the resources and supports that have been provided to the Office have grown significantly. During the budget oversight hearing, the former Chief Student Advocate Faith Gibson Hubbard testified that in school year 2018-2019, the Office of the Student Advocate has supported 328 individuals through their Request for Assistance (RFA) process, engaged over 4,200 District of Columbia residents outside of their RFA process, attended over 500 community events, and continued to provide families with a wealth of resources on their website. The Office has also led the Citywide Bullying Prevention Workshop, Special Education Workshop Series, Safe Passage Working Group & Toolkit, and Student Discipline Policy Analysis.

During the budget oversight hearing, the former Chief Student Advocate requested an additional full-time employee to allow them to increase their outreach and maximize their impact in all eight wards. She also requested a secure database and an assessable website. Additionally, the former Chief Student Advocate stated that “within [their] current structure, sadly [they] cannot expect to get the comprehensive administrative supports for [their] offices” because the staff in the Board are “stretched with Board directives and priorities.” The Student Advocate also voiced her frustration and disappointment that she was unable to keep her salary increase from when she served as Interim Ombudsman for seven months. The Committee is unable to find funding for every budget request but is able to reallocate \$23,000 within the State Board’s budget to ensure that the Office of the Student Advocate is able to continue their work.

3. FY 2020-2025 CAPITAL BUDGET

The proposed FY20 budget included no capital funds for the Office of the Student Advocate.

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends adoption of the FY20 operating budget for the Office of the Student Advocate as proposed by the Mayor with the following modifications

1. *Increase CSG 41 (Contractual Services - Other), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$10,300.*
2. *Increase CSG 11 (Regular Pay - Cont Full Time), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$8,318.*
3. *Increase CSG 12 (Regular Pay - Other), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$5,097.*
4. *Increase CSG 20 (Supplies And Materials), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$5,000.*
5. *Increase CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$4,000.*
6. *Increase CSG 70 (Equipment & Equipment Rental), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$3,000.*
7. *Increase CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$2,465.*
8. *Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$8,500.*
9. *Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$3,000.*
10. *Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$2,000.*
11. *Decrease CSG 14 (Fringe Benefits - Curr Personnel), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$796.*
12. *Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$500.*
13. *Decrease CSG 40 (Other Services And Charges), Program SB00 (State Board of Education), Activity SB03 (Office of the Student Advocate) by \$200.*

b. Fiscal Year 2020 Capital Budget Recommendations

The Office of the Student Advocate has no capital budget.

c. Policy Recommendations

1. Provide an update on the safe passage working group

The Office of the Student Advocate and the Office of the Deputy Mayor for Education are co-leading a working group on safe passage. This working group has over 100 stakeholders attempting to come up with solutions on improving safe passage for students. Solutions include creating safe passage hot spots/community asset mapping, encouraging business community and civic organizations engagement in safe passage initiatives, and seeking student voice in decision-making. In 2018, 122 young people under the age of 18 were injured by a gun or knife. As of March 24, 2019, 28 young people under the age of 18 have been injured by a gun or knife in 2019 already. The issue of safe passage is dire in the District of Columbia. The Committee recommends that the Office of the Student Advocate provide an update to the Committee on December 1, 2019 on the safe passage working group.

L. DEPUTY MAYOR FOR EDUCATION

1. AGENCY MISSION AND 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; providing oversight and/or support for the following education related agencies: D.C. Public Library (“DCPL”); D.C. Public Schools (“DCPS”); Office of the State Superintendent for Education (“OSSE”); Public Charter School Board (“PCSB”); Department of Parks and Recreation (“DPR”); and University of the District of Columbia (“UDC”). Additionally, the office of the DME currently incubates the Office and Commission on Out of School Time Programs and Youth Outcomes.

DME has only one program:

- Department of Education

2. FISCAL YEAR 2020 OPERATING BUDGET

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<i>Operating Budget by Fund Type</i>					
PRIVATE DONATIONS	\$0	\$75,000	\$60,000		\$60,000
LOCAL FUND	\$9,035,088	\$17,366,423	\$18,592,283	(\$233,286)	\$18,358,997
OPERATING INTRA-DISTRICT FUNDS	\$0	\$0			\$0
GROSS FUNDS	\$9,035,088	\$17,441,423	\$18,652,283	(\$233,286)	\$18,418,997
<i>FTE by Fund Type</i>					
LOCAL FUND	19.00	19.00	28.00	2.00	30.00
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00			0.00
PRIVATE DONATIONS	19.00	19.00	28.00	2.00	30.00

Committee Analysis and Comments

Universal Per Pupil Funding Formula and Enrollment

Committee Chairperson Grosso asked Deputy Mayor Kihn about the 2.2% increase in base funding and if this keeps up with inflation. Deputy Mayor Kihn stated that the Mayor looked across the inflation of education costs in both sectors to determine the best increase and while the public debate has been focused on the UPSFF increase, he would point to the 5.5% increase in DCPS’s operating budget. He also stated that while there are schools seeing budget shortfalls, those are due to lower enrollments. As part of the BSA, there is a subtitle giving the Deputy Mayor for Education limited grant-making authority

to perform a new UPSFF adequacy study. The Committee is supportive of this effort but has made changes to language of that subtitle to limit grant-making authority to that project.

Deputy Mayor Kihn then discussed the process the office takes in verifying enrollment projections in the charter sector. Charters are invited to give a projected number, then the Office takes these numbers into account while accounting for expansions and closures in the sector. Though lottery results are not taken into consideration, Deputy Mayor Kihn highlighted that the enrollment projection process used has been identify by the Auditor as the gold standard.²⁶

Out-of-School Time

Created in 2016, the Office and Commission on Out of School Time Grants and Youth Outcomes sit under the Office of the Deputy Mayor. In FY19 the Office was added as a budget activity for the Deputy Mayor for Education, providing greater insight into its budget, which was increased substantially that year. The Mayor's proposed FY20 budget for the Office represents a \$400,000 decrease in funding, which the Deputy Mayor characterized as loss of just one or two slots at each grantee across the city (along with the reduction of some funding for the Institute of Youth Development). While this is disappointing, the Mayor has also proposed \$3.6M in recurring funds for out-of-school time (OST) programming to replace one-time funding in the budget in FY19. Although there is no other investment proposed by the Mayor to meet OST needs, the continuation of the funding from FY19 along with the ongoing work of the Office and Commission sets D.C. on a positive course to continue improving our OST landscape.

Most importantly, the Deputy Mayor provided updates on the progress of the OST Commission toward completing its strategic plan in the final months of FY19. This will lay the groundwork for future investments in OST programming that are targeted to the greatest need. At the same time, the work of the Commission, Office, and community organization partners to increase quality and capacity of OST providers will mean that each dollar will have a greater impact. To this end the Commission is currently working to create a new set of goals and metrics for the next cycle of needs assessments. Other positive developments, aside from funding, that will continue in FY20 include earlier grant awards and disbursements, improved application and reporting processes, and advance payment to grantees rather than reimbursement. The Deputy Mayor's responses to the pre-hearing questions give detailed descriptions of the Office and Commission plans for the coming year.

Lastly, Chairperson Grosso discussed with the Deputy Mayor the plan for spinning off the OST Office as its own independent agency, as contemplated in the establishing legislation. Deputy Mayor Kihn indicated that the OST Commission's governance committee is taking up this conversation. He noted that the Commission will need to weigh the value added to the Office by sharing services with the Deputy Mayor's Office

²⁶ <http://dcauditor.org/report/a-study-of-enrollment-projections-for-d-c-s-public-schools-assuring-accuracy-and-transparency/>

along with the importance of a stand-alone agency. The Committee looks forward to continuing that conversation in the coming year.

Students in the Care of DC

On October 4, 2017, the Committee on Education held a public roundtable to examine educational opportunities for students under the supervision or care of the Department of Youth Rehabilitation Services, Court Social Services, Pre-Trial Services Agency, Department of Corrections, and Bureau of Prisons.²⁷ The roundtable revealed that many students in the care of DC experience significant barriers to earning a high school diploma. Many of these students are placed outside of the District of Columbia and are highly mobile. Consequently, they experience issues enrolling in school, obtaining transferrable credit, and receiving special education and related services. Consequently, these disruptions negatively affect the young person's ability to move forward and become successful in their educational endeavors. Fortunately, both public and government witnesses agreed that creating a working group to further tackle some of these issues was the next logical step.

From February to June in 2018, the Committee on Education convened a working group of over 80 participants comprised of students, Councilmembers and staff, executive agency directors and staff, representatives from D.C. Superior Court, school leaders, and advocacy groups. For five months the Working Group grappled with how to best improve collaboration and coordination among entities responsible for the education and care of students. As a result, the Working Group produced a report of over 40 policy and legislative recommendations that will help improve educational outcomes. One of those recommendations was to create a standing Coordinating Committee. Councilmember Grosso introduced B22-0950, the "Students in the Care of D.C. Coordinating Committee Act of 2018" and the bill became law on April 11, 2019 (D.C. Law L22-303), but subject to appropriations. The Coordinating Committee FTEs will be housed in the Office of the Deputy Mayor for Education.

3. FY 2020-2025 CAPITAL BUDGET

The Deputy Mayor for Education does not have a capital budget in the six-year CIP.

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends adoption of the FY20 operating budget for the Deputy Mayor for Education as proposed by the Mayor, with the following modifications:

1. The Committee on Education accepts \$348,714 from the Committee on Youth and Recreation to partially fund B22-0950. This is broken down as follows:

²⁷ HR22-0082 - Public Roundtable: "Education for Students During and After Detention, Commitment, and Incarceration"

- a. Increase of 2 FTEs for CSG 11 (Regular Pay - Cont Full Time), Program 2000 (Department of Education), Activity 2010 (Agency Oversight and Support) by \$266,761.00.
 - b. Increase CSG 14 (Fringe Benefits - Curr Personnel), Program 2000 (Department of Education), Activity 2010 (Agency Oversight and Support) by \$54,953.00.
 - c. Increase CSG 40 (Other Services and Charges), Program 2000 (Department of Education), Activity 2010 (Agency Oversight and Support) by \$27,000.00.
2. The Committee directs an increase CSG 40 (Other Services and Charges), Program 2000 (Department of Education), Activity 2010 (Agency Oversight and Support) by \$43,000.00 for work space and website and to help repeal the Subject to Appropriation language of D.C. Law L22-303, the “Students in the Care of D.C. Coordinating Committee Act of 2018.”
 3. The Committee directs a decrease CSG 50 (Subsidies and Transfers), Program 2000 (Department of Education), Activity 2010 (Agency Oversight and Support) by \$625,000 and directs that to the UPSFF base foundation to cover the cost of the School Safety Omnibus Amendment Act of 2018

b. Fiscal Year 2020 Capital Budget Recommendations

The Committee recommends the adoption of FY20-FY25 capital budget as proposed by the Mayor with no changes.

c. Policy Recommendations

1. Collaborate with the District Department of Transportation to analyze student transportation times, options, and routes for chronically absent students.

In light of the continued rise in chronic absenteeism, and the particular challenges facing high schools, the Committee recommends that the Deputy Mayor for Education and the District Department of Transportation thoroughly examine how transportation can be a barrier to school attendance, and how to ameliorate it. The Committee applauds the city for making significant investments in the Kids Ride Free to mitigate one barrier in transportation for students: cost. The Kids Ride Free program offers free or reduced transit fares for public school and private school students to travel to and from school and school-related activities. Many students in the District of Columbia utilize this option to get to school and we know some information about the distance students are traveling to from home to school. According to PCSB’s 2017 “Choosing the Right School” study revealed that in school year 2016-2017, public charter school students traveled an average of 2.1

miles to attend school, but average distance traveled varies by grade, by demographic group, and by campus. However, this study did not address how long it takes students to get to school or the routes they take.

Many students, particularly in Wards 7 and 8, may experience long wait times for WMATA buses and/or long commutes. During the December 2017 roundtable on graduation rate accountability, and in other forms, the Committee heard earnest testimony from teachers and students about this issue. Students from Ballou High School also testified that many of their classmates arrive late to class because they are responsible for taking their younger siblings or children to school.

The Committee recommends the Deputy Mayor for Education and the Department of Transportation move hastily to study transportation patterns, so the city can help prevent chronic absenteeism and truancy in the future by identifying ways to best respond where there is significant need. The Committee requests an update on this work by January 30, 2020.

J. DISTRICT OF COLUMBIA ATHLETICS COMMISSION

1. AGENCY MISSION AND OVERVIEW

The mission of the DC State Athletics Commission is to oversee the state interscholastic athletics programs and competitions in the District through the oversight of the DC State Athletics Association (DCSAA), which is charged with: (1) Ensuring that interscholastic athletics programs are compatible with the educational mission of member schools; (2) Providing for fair competition between member schools; (3) Promoting sportsmanship and ethical behavior for participants, coaches, administrators, officials, and spectators; (4) Promoting gender equity and equal access to athletic opportunity; and (5) Protecting the physical well-being of participants and promoting healthy adolescent lifestyles.

The DC State Athletics Commission recommends changes to and annually approves the DCSAA handbook; establishes athletic appeals panels pursuant to § 38-2661.14 and issues the final decisions of such panels; advises the Mayor, the Office of the State Superintendent of Education, and the Council on matters related to interscholastic athletics in the District and recommends rules to regulate interscholastic athletics programs and competitions; takes actions necessary and consistent with the laws of the District to implement its duties under this section; and oversees the functions and operations of the DCSAA.

2. FISCAL YEAR 2020 OPERATING BUDGET

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<i>Operating Budget by Fund Type</i>					
LOCAL FUND	\$0	\$1,189,207	\$1,200,124		\$1,200,124
SPECIAL PURPOSE REVENUE FUNDS	\$0	\$100,000	\$100,000		\$100,000
GROSS FUNDS	\$0	\$1,289,207	\$1,300,124		\$1,300,124
<i>FTE by Fund Type</i>					
LOCAL FUND	0.00	6.00	6.00		6.00
SPECIAL PURPOSE REVENUE FUNDS	0.00	0.00	0.00		0.00
TOTAL		6.00	6.00		6.00

Committee Analysis and Comments

The Mayor's proposed budget includes \$1,300,124 in operating funds for the District of Columbia Athletics Commission. The Committee recommends no change.

3. FY 2020-2025 CAPITAL BUDGET

The Mayor's proposed FY 20 budget does not include any capital funding for the District of Columbia Athletics Commission.

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends adoption of the FY20 operating budget for the District of Columbia Athletics Commission with no changes.

b. Fiscal Year 2020 Capital Budget Recommendations

The State Board has no capital budget.

c. Policy Recommendations

The Committee has no policy recommendations for the District of Columbia Athletics Commission.

III. TRANSFERS TO OTHER COMMITTEES

In addition to the changes recommended for agencies within its jurisdiction, the Committee has worked with other committees to identify funding needs and recommends transfers to support programs in those other committees as described below.

TO THE COMMITTEE ON TRANSPORTATION AND ENVIRONMENT

The Committee recommends a transfer to the Committee on Transportation and Environment of

- \$100,149 in recurring funds to DDOT for DDOT to hire a Bicycle/Pedestrian Program Specialist to coordinate with schools and communities to plan safe routes for all modes of travel, including evaluating drop-off zones, sidewalks and bike lanes from transit stops, lighting, signals, crosswalks, bike parking, and other upgrades for providing safe passage for students, staff, and visitors

TO THE COMMITTEE ON LABOR AND WORKFORCE DEVELOPMENT

To the Committee on Labor and Workforce Development, \$1,000,000 in one-time funds, in exchange for \$1,000,000 in recurring-time funds transferred to the Committee on Education for the Uniform Per Student Funding Formula.

IV. BUDGET SUPPORT ACT RECOMMENDATIONS

On Wednesday, March 20, 2019, Chairman Mendelson introduced, on behalf of the Mayor, the “Fiscal Year 2020 Budget Support Act of 2019” (Bill 23-0209). The bill contains ten subtitles for which the Committee has provided comments. The Committee also recommends the addition of four new subtitles.

A. RECOMMENDATIONS ON MAYOR’S PROPOSED SUBTITLES

The Committee provides comments on the following subtitles of the “Fiscal Year 2020 Budget Support Act of 2019”:

1. **TITLE IV, SUBTITLE A. UNIFORM PER STUDENT FUNDING FORMULA FOR PUBLIC SCHOOLS AND PUBLIC CHARTER SCHOOLS INCREASES**
2. **TITLE IV, SUBTITLE B. OUT OF SCHOOL TIME FUND**
3. **TITLE IV, SUBTITLE C. COMMUNITY SCHOOLS ADVISORY COMMITTEE**
4. **TITLE IV, SUBTITLE D. RECOVERY OF DELINQUENT NON-RESIDENT TUITION PAYMENTS**
5. **TITLE IV, SUBTITLE E. OFFICE OF ADMINISTRATIVE HEARINGS JURISDICTION**
6. **TITLE IV, SUBTITLE F. PUBLIC CHARTER SCHOOL CLOSURE CONDITIONS**
7. **TITLE IV, SUBTITLE G. SUBSIDIZED CHILD CARE**
8. **TITLE IV, SUBTITLE H. DEPUTY MAYOR FOR EDUCATION LIMITED GRANT-MAKING AUTHORITY**
9. **TITLE IV, SUBTITLE I. SPECIAL EDUCATION COMPLIANCE FUND**
10. **TITLE IV, SUBTITLE XXX CHANCELLOR OF THE DISTRICT OF COLUMBIA PUBLIC SCHOOLS SALARY**

1. Title IV, Subtitle A. Uniform Per Student Funding Formula for Public Schools and Public Charter Schools Increases Act of 2019

a. Purpose, Effect, and Impact on Existing Law

As introduced, this subtitle will amend the Uniform Per Student Funding Formula for Public Schools and Public Charter Schools Act of 1998 to increase the foundation level by 2.2% from \$10,658 to \$10,891 per pupil. The Committee recommends an increase to the foundation by 2.36% and an increase of the at-risk weight to .225, to fund schools and for implementation of D.C. Law L22-157 the “Fair Access to Schools Amendment Act of 2018” and D.C. Law L22-294, the “School Safety Omnibus Amendment Act of 2018.”

b. Committee Recommendation

The Committee recommends adoption of the proposed subtitle with technical edits as suggested by the Office of the General Counsel.

c. Section-by-Section Analysis

Sec. 4001. States the short title.

Sec. 4002. Amends the Uniform Per Student Funding Formula for Public Schools and Public Charter Schools Act of 1998 to set the foundation level and updates the weighting factors for per pupil allocation.

d. Legislative Recommendations for Committee of the Whole

Please see Attachment A for the legislative language.

e. Fiscal Impact

The fiscal impact of the subtitle was incorporated into the FY 2020 budget and financial plan. The Committee's increases to the UPSFF foundation and the At-Risk weight meet the outstanding UPSFF-related cost obligations necessary to remove the subject to appropriations language in D.C. Law L22-157, the "Student Fair Access to School Amendment Act of 2018" detailed further under Subtitle IV-##, Student Fair Access to School Subject to Appropriations Repeal and Clarification Amendment Act of 2019, and the School Safety Omnibus Amendment Act of 2018, detailed further under Subtitle IV-##, Education Subject to Appropriations Repeal Amendment Act of 2019.

2. Title IV, Subtitle B. Out Of School Time Fund Establishment

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle establishes an Out of School Time Fund to be administered by the Office of Out of School Time Grants and Youth Outcomes (OST). OST may charge individuals and organizations a fee to participate in OST youth development trainings to offset training costs. The subtitle also changes the date by which OST must submit its annual report to Council from November 1 to January 30.

b. Committee Reasoning

The Committee recommends adopting this subtitle because it is necessary to provide a self-sustaining model for the OST Office.

c. Section-by-Section Analysis

Section 4011. States the short title.

Section 4012. Amends the Office of Out of School Time Grants and Youth Outcomes Establishment Act of 2016 to establish a special fund which shall be administered by the Office.

d. Legislative Recommendations for Committee of the Whole

Please see Attachment A for the legislative language.

e. Fiscal Impact

This subtitle does not have a fiscal impact because no revenue has been certified. Any revenue collected from OST fees will be designated to provide technical assistance, training, and capacity building.

3. Title IV, Subtitle C. Community Schools Incentive Initiative Advisory Committee Membership Amendment Act of 2019

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle adds the directors of the Child Family Services Agency and the Department of Behavioral Health as voting members of the Community Schools Advisory Committee. The Advisory Committee counsels the Mayor on the Community Schools program and evaluates program performance and outcomes.

b. Committee Reasoning

The Committee recommends striking this subtitle.

4. Title IV, Subtitle D. Recovery of Delinquent Non-Resident Tuition Payments

a. Purpose, Effect, and Impact on Existing Law

This subtitle requires that any delinquent non-resident tuition recovered by the Office of the Chief Financial Officer's Central Collections Unit (CCU) be deposited into the OSSE Student Residency Verification Fund rather than into the Delinquent Debt Fund. OSSE's Student Residency Verification Fund receives revenue from tuition payments made by parents who are not District Residents but send their children to a public school. The Fund also collects fines imposed on non-resident families who send their children to public schools.

b. Committee Reasoning

The Committee recommends adopting this subtitle to align funds collected from non-resident tuition payments.

c. Section-by-Section Analysis

Section 4031. States the short title.

Section 4032. Amends the Delinquent Debt Recovery Act of 2012 to allow funds collected and recovered by the Central Collection Unit arising out of non-resident student tuition delinquent debts transferred and referred to the Central Collection Unit by the Office of the State Superintendent of Education for collection, net of costs and fees, shall be deposited into the Student Residency Verification Fund

d. Legislative Recommendations for Committee of the Whole

Please see Attachment A for the legislative language.

e. Fiscal Impact

This subtitle would allow late tuition payments recovered by the CCU to be collected and deposited into the Student Residency Verification Fund. CCU expects a small number of non-resident tuition delinquencies will be absorbed into its budget.

5. Title IV, Subtitle E. Office of Administrative Hearings Jurisdiction Act of 2019

a. Purpose, Effect, and Impact on Existing Law

This subtitle provides the Office of Administrative Hearings with the authority to hear appeals of compliance actions OSSE takes against public charter schools or other organizations to which OSSE has issued grants.

b. Committee Reasoning

The Committee recommends adoption of this subtitle because it is necessary to provide families a means by which to appeal decisions made by OSSE.

c. Section-by-Section Analysis

Section 4031. States the short title.

Section 4032. Amends Office of Administrative Hearings Establishment Act of 2001.

d. Legislative Recommendations for Committee of the Whole

Please see Attachment A for the legislative language.

e. Fiscal Impact

The fiscal impact of the subtitle was incorporated into the FY 2020 budget and financial plan. It is expected to cost approximately \$1,460 in FY2020. This funding has been transferred from OSSE to OAH in the FY20 budget.

6. Title IV, Subtitle F. Public Charter School Closure Conditions Amendment Act Of 2019

a. Purpose, Effect, and Impact on Existing Law

This subtitle authorizes the Public Charter School Board to impose interim operational and administrative conditions on a charter school when the Board revokes a school's charter or declines to renew a school's charter.

b. Committee Reasoning

The Committee recommends striking the subtitle because the language of the subtitle is broad and vague. The Committee recommends that the Mayor submit stand-alone legislation so the Committee can hold a hearing on the proposal and receive input from the public.

7. Title IV, Subtitle G. Child Care Payment Assistance Act of 2019

a. Purpose, Effect, and Impact on Existing Law

The Mayor's proposed subtitle updates the laws that govern the District of Columbia's Subsidized Child Care Program. It provides updates to the following provisions: child eligibility requirements for subsidized child care, parent co-payment requirements, eligibility guidelines for participating child development facilities, requirements for in-home or relative child care, child care provider payments, the Quality Improvement Network, shared services business alliances, and rulemaking authority.

b. Committee Reasoning

The Committee recommends striking this subtitle because it makes sweeping changes to multiple eligibility provisions of the Child Care Subsidy Program which helps low-income families pay for child care. The Committee recommends that the Mayor submit stand-alone legislation so the Committee can hold a hearing on the proposed legislative language and receive public input.

8. Title IV, Subtitle H. Deputy Mayor For Education Limited Grant-Making Authority Act of 2019

a. Purpose, Effect, and Impact on Existing Law

This subtitle gives the Deputy Mayor for Education the authority to issue the following grants in FY20:

- \$300K for a study of the UPSFF as recommended by the February 1, 2019 report of the UPSFF Working Group.

b. Committee Reasoning

Since the last adequacy study, the government has added new weights to the funding formula. The Committee believes this subtitle is necessary to give the DME limited authority to study an update to the universal per pupil funding formula.

c. Section-by-Section Analysis

Section 4071. States the short title.

Section 4072. Provides the Deputy Mayor for Education with limited grant-making authority.

d. Legislative Recommendations for Committee of the Whole

Please see Attachment A for the legislative language.

e. Fiscal Impact

The fiscal impact of the subtitle was incorporated into the FY 2020 budget and financial plan. The grants will total \$300,000 in FY2020 and the DME will administer the grant using existing staff

9. Title IV, Subtitle I. Special Education Compliance Fund Act of 2019

a. Purpose, Effect, and Impact on Existing Law

This establishes within OSSE a nonlapsing Special Education Compliance Fund to support compliance with federal and local special education laws and regulations.

b. Committee Reasoning

The Committee recommends adopting this subtitle to ensure OSSE can support state-level costs associated with ensuring state and local compliance with federal and local special education laws and regulations.

Section-by-Section Analysis

Sec. 4081. States the short title.

Sec. 4082. The State Education Office Establishment Act of 2000 to establish within OSSE a nonlapsing Special Education Compliance Fund to support compliance with federal and local special education laws and regulations.

d. Legislative Recommendations for Committee of the Whole

Please see Attachment A for the legislative language.

e. Fiscal Impact

The fiscal impact of the subtitle was incorporated into the FY 2020 budget and financial plan. The Mayor has appropriated \$12.4M into the fund for FY20.

10. Title IV, Subtitle J Chancellor of the District of Columbia Public Schools Salary

a. Purpose, Effect, and Impact on Existing Law

The subtitle makes a technical change by inserting the Chancellor of the District of Columbia Public Schools' name and year in which he began serving in his current role.

b. Committee Reasoning

There is a need to update the law to reflect the new Chancellor of the District of Columbia Public Schools.

c. Section-by-Section Analysis

Sec. 4091 States the short title.

Sec. 4092 Amends the Chancellor of the District of Columbia Public Schools Salary Conformity Amendment Act of 2019 to insert the Chancellor's name and year in which he began serving in his current role.

d. Legislative Recommendations for Committee of the Whole

Please see Attachment A for the legislative language.

e. Fiscal Impact

There is no fiscal impact in the FY20 budget.

B. RECOMMENDATIONS FOR NEW SUBTITLES

The Committee on Education recommends the following three new subtitles to be added to the “Fiscal Year 2020 Budget Support Act of 2019”:

1. **Title IV, Subtitle K. Student Fair Access to School Subject to Appropriations and Clarification Amendment Act of 2019**
2. **Title IV, Subtitle L. DCPL Partnerships And Sponsorships Amendment Act of 2019**
3. **Title IV. Subtitle M. Education Subject to Appropriations Repeal**

1. Title IV, Subtitle K. Student Fair Access to School Subject to Appropriations and Clarification Amendment Act of 2019

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle would repeal the subject to appropriations language in the L22-0157, the Student Fair Access to School Amendment Act of 2018. This subtitle, combined with budget allocations to OSSE, DCPS, and public charter schools, allows for the underlying law to take full effect.

b. Committee Reasoning

On May 1, 2018, the Council passed on second reading the Student Fair Access to School Amendment Act of 2018, sections of which are subject to appropriations. The Mayor signed the legislation and after the Congressional review period, it became D.C. Law 22-0157 effective September 28, 2018. However, the applicability of several subsections of L22-157 were subject to appropriations. The Council appropriated the funds to cover the costs associated with implementation of the law for FY19 in the FY19 budget, as well as some of the ongoing costs, resulting in the repeal of part of the subject to appropriations language. This subtitle repeals the subject to appropriations language because the Committee has allocated funds in the FY20 to meet the needs identified in the Fiscal Impact Statement.

Additionally, the subtitle shifts implementation of the limit on use of out-of-school suspension for students in grades 6 through 8 from school year 2019-2020 to school year 2020-2021.

Finally, the subtitle also makes a technical change to align the law’s required supports for local education agencies (LEAs) with services to be delivered by increased school-based behavioral health staff provided by the Department of Behavioral Health (DBH) via the \$6M enhancement in the proposed FY20 budget. This enhancement reflects the recommendations of the Task Force on School Mental Health (established by the Council

in the FY18 Budget Support Act), as published in its March 26, 2018 report.²⁸ That report included the recommendation that the Mayor and Council add new funds to the DBH budget for the purpose of grants to community-based organizations (CBOs) that would place clinicians in schools to provide “non-billable interventions and supports integral to a multi-tiered school-based practice, including but not limited to teacher and parent consultation, school team meetings, are coordination, and crisis management.” Further, in an August 2018 letter to families describing the expanded program, the DBH director noted that it would “provide access to prevention, screening, early intervention, and intensive mental health services for all public school students.”

These goals are completely consistent with the supports required for LEAs under Law 22-157. The law contemplated this participation by the DBH and authorized the execution of an MOU between the OSSE and the DBH in order to meet these obligations. The new subtitle removes the necessity of an MOU by clearly delineating the DBH’s role in implementing the law, which reflects both the recommendations of the Task Force and the goal of the FY20 budget enhancement.

The Committee on Health’s budget, along with the BSA subtitle, fulfills those goals by maintaining the Mayor’s enhancement to the DBH. The successor to the Task Force on School Mental Health, the School Mental Health Coordinating Council,²⁹ continues to meet and both this Committee and the Committee on Education participate in that coordinating council. It is clear from this work that the enhancement for the DBH meets the need outlined in the fiscal impact statement for D.C. Law L22-157. Additionally, OSSE will continue this work through multiple programs including technical assistance, restorative justice funding, and a new five-year grant from the federal government to support mental health in schools.³⁰

c. Section-by-Section Analysis

Sec. 4101. Short title.

Sec. 4102. implementation of the limit on use of out-of-school suspension for students in grades 6 through 8 from school year 2019-2020 to school year 2020-2021 and aligns the law’s required supports for local education agencies with services to be delivered by increased school-based behavioral health staff provided by the Department of Behavioral Health.

Sec. 4103. Repeals the subject to appropriations language.

d. Legislative Recommendations for Committee of the Whole

Please see Attachment A for the legislative language.

²⁸ The report, minutes, and other materials related to the Task Force are available online:

<https://dmhhs.dc.gov/service/task-force-school-mental-health>

²⁹ Materials related to the Coordinating Council are available online: <https://dbh.dc.gov/page/coordinating-council-school-mental-health>

³⁰ Office of the State Superintendent for Education, “Mayor Bowser Announces \$8.8M Project AWARE Grant to Support Behavioral, Mental Health in DC Schools,” September 24, 2018, at: <https://osse.dc.gov/release/mayor-bowser-announces-88m-project-aware-grant-support-behavioral-mental-health-dc-schools>

e. Fiscal Impact

According to the Office of the Chief Financial Officer, the outstanding costs to fund L22-157 are \$122,390 at D.C. Public Schools and \$138,612 at D.C. public charter schools. Additionally, approximately \$3,625,000 for student supports remains to be funded at the Office of the State Superintendent for Education. Under this subtitle, these supports can also be offered directly by the Department of Behavioral Health, and those funds are included in the Committee on Health's budget.

The Committee has allocated \$343,861 to D.C. Public Schools and \$250,502 to D.C. public charter schools in their respective chapters. Therefore, the legislation is fully funded.

2. Title IV, Subtitle L. DCPL Partnerships and Sponsorships Amendment Act of 2019

a. Purpose, Effect, and Impact on Existing Law

The District of Columbia Public Library has expressed a desire to officially partner with the District of Columbia Public Library Foundation to support private fundraising for the Library. The Foundation's only mission is to support the Library. This was mentioned at the Library's budget hearing, and subsequently Committee staff and Library staff worked together to craft legislative language that would allow for an official partnership. On March 19, 2019, Chairperson Grosso introduced B23-211, the "District of Columbia Public Library Partnership and Sponsorship Amendment Act of 2019" which was referred to the Committee on Education on April 2, 2019.

This bill amends title D.C. Official Code §39-105(a) in order to clean up some drafting errors in that section of the code; provide DCPL with the authority to partner, endorse, co-sponsor, solicit for, or collaborate with a non-profit whose sole mission is to benefit the library; contract for advertisements and sponsorships; and sell tickets to select library events notwithstanding section 231(b) of the Board of Ethics and Government Accountability Establishment and Comprehensive Ethics Reform Amendment Act of 2011. It also converts the DCPL Revenue-Generating Activities Fund to a non-lapsing fund.

b. Committee Reasoning

On April 22, 2019, the Committee held a hearing on B23-211, and received testimony from one public witness, Jon Bouker, member of the DCPL Foundation Board, and from DCPL Executive Director Richard Reyes-Gavilan. Mr. Bouker noted that the timing of this legislation is critical, and it is ripe for inclusion in the Budget Support Act for two reasons: first, because a component of the bill converts the DCPL Revenue Generating Fund to non-lapsing. This would allow for any gifts that come in to the library to stay with the Library at the conclusion of a fiscal year. Without the non-lapsing status, it would hamstring the library's ability to raise funds, especially multi-year gifts. The second reason it is ripe for the BSA is that the fundraising targets around MLK are being set currently, and it often requires a long lead time to cultivate private donors, especially with larger gifts. The timing of the MLK opening in FY20 allows the Library to do its

due diligence and maximize supplemental revenue surrounding its new flagship central library. Inclusion in the BSA has a budgetary impact, and a logistical impact on the Library's ability to raise and retain revenue.

By way of background, the DCPL Foundation is an independent 501(c)3 with its own board of directors autonomous from DCPL. The issue now is that if the Executive Director were to fundraise for the foundation, he could risk a Board of Ethics and Government Accountability investigation for using his office for a private gain. The two agencies have worked collaboratively for many years but have had to stay in their respective lanes. An MOU already exists between DCPL and DCPL Foundation and would only require an update to incorporate the provisions of the law and board regulations.

The Committee inquired as to how many other library systems across the country have these types of partnerships, and the Executive Director noted that most have this ability. He stated that he's spoken to 40 or 50 individuals in various library systems throughout the United States and Canada and most, if not all of them have these partnerships, or are non-profits, but none have a legal barrier preventing them from raising money for a foundation that benefits the institution.

Finally, donors feel a level of comfort donating to a foundation where they have greater assurances and confidence regarding the use of their donations, and a financial incentive through tax benefits. Enabling a partnership between the Foundation and the agency allows for both to maximize their fundraising potential. The Committee notes that similar programs exist at the District of Columbia Public Schools, Metropolitan Police Department, and the Department of Parks and Recreation. The Committee recommends inclusion of the District of Columbia Public Library Partnership and Sponsorship Amendment Act of 2019 for inclusion in the Budget Support Act.

c. Section-by-Section Analysis

Section 4201. States the short title.

Section 4202. Amends Section 5a of an act to establish and provide for the maintenance of a free public library and reading room in the District of Columbia, approved June 3, 1896 (29 Stat. 244; D.C. Official Code § 39-101 *et seq.*) D.C. Official Code §39-105(a) by providing for some minor drafting errors. It also clarifies in paragraph 16 that the Chief Librarian or Executive Director, or his or her designee can engage in leasing authority activities. Further it establishes that the Chief Librarian or Executive Director or his or her designee may engage in certain activities with a charitable organization whose sole mission is to benefit the agency without the potential for an infraction with the Board of Ethics and Government Accountability. It also empowers the Board of Library Trustees to issue rules to implement the act. Further it designates that certain funds considered to be generated revenue be removed from the Library Collections Account and deposited into the DCPL Revenue-Generating Activities Fund. This section also allows for the Revenue-Generating Fund to be non-lapsing, and for the funds to be utilized for certain activities.

d. Legislative Recommendations for Committee of the Whole

Please see Attachment A for the legislative language.

e. Fiscal Impact

This subtitle has no fiscal impact.

3. Title IV. Subtitle M. Education Subject to Appropriations Repeal

a. Purpose, Effect, and Impact on Existing Law

This subtitle would repeal the subject to appropriations language from L22-0294, the “School Safety Omnibus Amendment Act of 2018”, L22-0303, the “Students in the Care of D.C. Coordinating Committee Act of 2018”, and L22-240, the “Healthy Students Amendment Act of 2018”.

b. Committee Reasoning

The Committee on Education, in conjunction with the Committees on Labor and Work Force Development, Judiciary, and Government Operations, recommends fully funding D.C. Law L22-294, the “School Safety Omnibus Amendment Act of 2018.”

The Committee on Education, in conjunction with the Committee on Youth and Recreation, recommends fully funding D.C. Law L22-303, the “Students in the Care of D.C. Coordinating Committee Act of 2018.”

The Committee on Education, in conjunction with the Committee on Transportation and the Environment, recommends fully funding the “Healthy Students Amendment Act of 2017.”

c. Section-by-Section Analysis

Sec. 4301. States the short title.

Sec. 4302. Repeals the subject to appropriations language of the School Safety Omnibus Amendment Act of 2018.

Sec. 4303. Repeals the subject to appropriations language of the L22-303, the Students in the Care of DC Coordinating Committee Act of 2018.

Sec. 4304. Repeals the subject to appropriations language of the Healthy Students Amendment Act of 2017.

d. Legislative Recommendations for Committee of the Whole

Please see Attachment A for the legislative language.

e. Fiscal Impact

The Office of the Chief Financial Officer estimates the cost of the School Safety Act of 2018 for FY20, which would cover costs over the course of the four-year plan, is \$75,875 at the Office of the State Superintendent for Education, \$984,066 at D.C. Public Schools, and \$1,130,766 at D.C. public charter schools. The Committee has allocated these costs in the respective budget chapters: \$75,875 to the Office of the State Superintendent for

Education; \$1,396,984 to D.C. Public Schools, and \$1,166,551 to at D.C. public charter schools.

The Office of the Chief Financial Officer estimates the cost of the Students in the Care of D.C. Coordinating Committee Act of 2018 is \$391,714 in FY2020, \$358,803 in FY2021, \$369,223 in FY2022, \$379,952 in FY2023 for a total of \$1,499,692 over the course of the four-year financial plan.

The Office of the Chief Financial Officer estimates the cost of the Healthy Students Amendment Act of 2017 is \$944,000 in FY 2020, \$854,000 in FY 2021, \$865,000 in FY 2022, and \$875,000 in FY 2023 for a total of \$3,538,000 over the course of the four-year financial plan.

V. COMMITTEE ACTION AND VOTE

On May 2, 2019, at 2:03 p.m., the Committee met in the Council Chamber (Room 500) of the John A. Wilson Building to consider and vote on the Committee's proposed FY20 operating and capital budgets for the following:

- District of Columbia Public Schools
- Office of the State Superintendent
- District of Columbia Public Charter Schools
- District of Columbia Public Library
- District of Columbia Public Charter School Board
- Non-Public Tuition
- Special Education Transportation
- D.C. State Board of Education
- Office of the Ombudsman for Public Education
- Office of the Student Advocate
- Deputy Mayor for Education

The agenda also included a review and vote on the Committee's recommendations for the FY20 Budget Support Act. Committee Chairperson David Grosso (At-Large) determined the presence of a quorum consisting of himself and Councilmember Anita Bonds (At-Large), Councilmember Charles Allen (Ward 6), Councilmember Robert C. White, Jr (At-Large), and Councilmember Trayon White, Sr. (At-Large).

Councilmember Grosso delivered an opening statement which included a summary of the highlights from the Committee's proposed FY20 operating and capital budget, Budget Support Act, and policy recommendations. Councilmember Bonds thanked the Committee for recommending funds to support the following: a safe route to school coordinator, student health and wellness, mental health supports, restorative justice, support for at-risk students, and the Martin Luther King Jr. Memorial Library. Councilmember Robert White delivered brief remarks. He thanked the Committee for increased at-risk funding and fund for the opening of the Martin Luther King Jr. Memorial Library. Councilmember Trayon White voiced his concerns about the \$10.4 million in funding that was removed from Ward 8 schools. He applauded the Committee for their recommendations about the DME and DDOT safe passage recommendation as well as increased funding for the UPSFF and at-risk students. However, he noted he is still concerned about schools in wards 7 and 8 receiving more funding. Councilmember Allen spoke next. He mentioned that he was happy to transfer \$400,000 from the Committee on Judiciary and Public Safety to help pay for the School Safety Omnibus Amendment Act of 2018. Then applauded the Committee for their "strong work on capital" for various projects like Eliot-Hine Middle School, Amidon-Bowing Elementary School, Walker-Jones Education Campus, School Within School @ Goding, and the renovation of the Old Miner Elementary School for additional early childhood educations slots. Then he commended the Committee on their strong support of the Southwest library. However, Councilmember Allen also noted his disappointment that the Committee was not able to find funding for the Capital Hill cluster

bus. Councilmember Gross noted that the Committee did try to find funding for the bus in the budget and would work with the Committee of the Whole.

Councilmember Allen also voiced his frustration that the Committee shifts the address of Banneker High School in the report. He said he strongly supports full modernization of Banneker but he believes there was a broken promise of Shaw Middle School. He said there was horrible community engagement and both schools deserve a new school. Then Councilmember Allen offered an amendment to change language in the committee recommendations as it relates to the Banneker modernization on the Shaw Junior High School Site. After considerable discussion, the vote on the amendment was the following: Ayes- Councilmember Allen and Councilmember Trayon White. Nays- Councilmember Grosso, Councilmember Robert White, and Councilmember Anita Bonds. The amendment failed.

Then Councilmember Grosso moved for a vote on the Report and Recommendations of the Committee on Education on the Fiscal Year 2020 Budget for Agencies Under Its Purview. The vote was unanimously approved with Councilmember Grosso (At-Large), Councilmember Anita Bonds (At-Large), Councilmember Charles Allen (Ward 6), Councilmember Robert C. White, Jr (At-Large), and Councilmember Trayon White, Sr. (At-Large) voting in favor. The meeting adjourned at 3:03 p.m.

VI. ATTACHMENTS

- A. Bill 23-209, Fiscal Year 2020 Budget Support Act of 2019 Recommended Subtitles
- B. March 27, 2019, Fiscal Year 2020 Budget Oversight Hearing Witness List and Testimony.
- C. March 29, 2019, Fiscal Year 2020 Budget Oversight Hearing Witness List and Testimony.
- D. April 1, 2019, Fiscal Year 2020 Budget Oversight Hearing Witness List and Testimony.
- E. April 4, 2019, Fiscal Year 2020 Budget Oversight Hearing Witness List and Testimony.
- F. April 9, 2019, Fiscal Year 2020 Budget Oversight Hearing Witness List and Testimony.
- G. April 24, 2019, Fiscal Year 2020 Budget Oversight Hearing Witness List and Testimony.
- H. April 25, 2019, Fiscal Year 2020 Budget Oversight Hearing Witness List and Testimony.