

DEPARTMENT
 PROGRAM
 FULL-TIME EMPLOYEES
 ANNUAL BUDGET
 COST/PARTICIPANT

ALL PROGRAMS	45
	\$ 2,100,000
	\$ 21,520

2018-2019 ACADEMIC YEAR



	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL	PERCENT	PR YEAR	CHANGE	%CHANGE
RACE																	
African-American	69	5	20	7	4	0	1	3	4	5	5	1	124	38%	137	-13	-9%
Asian-American	13	2	1	2	0	1	1	0	0	0	0	0	20	6%	18	2	11%
Hispanic	32	3	3	2	1	4	1	1	4	0	0	2	53	16%	57	-4	-7%
White	45	7	4	1	3	2	6	3	5	2	2	3	83	26%	77	6	8%
Other or Mixed	28	1	2	0	1	0	1	3	4	1	1	2	44	14%	47	-3	-6%
TOTAL	187	18	30	12	9	7	10	10	17	8	8	8	324	100%	336	-12	-4%
AGE																	
6 weeks-5 years old	141	17	28	10	7	3	10	7	17	8	8	8	264	81%	279	-15	-5%
6-12 years old	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0%
13-18 years old	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0%
19-29 years old	12	1	0	0	1	4	0	2	0	0	0	0	20	6%	17	3	18%
30-64 years old	34	0	2	2	1	0	0	1	0	0	0	0	40	12%	39	1	3%
65 plus years old	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	1	-1	-100%
TOTAL	187	18	30	12	9	7	10	10	17	8	8	8	324	100%	336	-12	-4%
RESIDENCY																	
Alexandria	90	5	13	4	0	3	1	7	6	1	5	3	138	43%	119	19	16%
Arlington	6	0	1	0	1	0	0	0	0	0	0	0	8	2%	18	-10	-56%
Fairfax	87	13	13	5	5	1	7	3	10	6	3	5	158	49%	188	-30	-16%
Maryland	2	0	0	1	0	0	1	0	1	0	0	0	5	2%	3	2	67%
Stafford County	0	0	0	0	0	0	1	0	0	0	0	0	1	0%	0	1	0%
Prince William County	1	0	2	2	2	3	0	0	0	1	0	0	11	3%	5	6	120%
District of Columbia	1	0	1	0	1	0	0	0	0	0	0	0	3	1%	3	0	0%
TOTAL	187	18	30	12	9	7	10	10	17	8	8	8	324	100%	336	-12	-4%
GENDER																	
Female	116	9	18	8	7	4	2	7	8	3	4	6	192	59%	191	1	1%
Male	71	9	12	4	2	3	8	3	9	5	3	2	131	41%	145	-14	-10%
TOTAL	187	18	30	12	9	7	10	10	17	8	7	8	323	100%	336	-13	-4%
INCOME																	
Government Subsidized	73	12	19	5	2	1	1	4	9	5	4	2	137	42%	154	-17	-11%
Full-Payer	63	5	9	5	5	2	9	3	8	2	4	6	121	37%	115	6	5%
Scholarship Recipient	51	1	2	2	2	4	0	3	0	1	0	0	66	20%	67	-1	-1%
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0%
TOTAL	187	18	30	12	9	7	10	10	17	8	8	8	324	100%	336	-12	-4%
SERVICE																	
Workforce Development	46	1	2	2	2	4	0	3	0	0	0	0	60	19%	57	3	5%
Preschooling	141	17	28	10	7	3	10	7	17	8	8	8	264	81%	279	-15	-5%
Summer Camp	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0%
Fianncial Aid & Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0%
TOTAL	187	18	30	12	9	7	10	10	17	8	8	8	324	100%	336	-12	-4%