WE ARE WASHINGTON DC

Pathways to the Middle Class

FY 2016
PROPOSED BUDGET AND FINANCIAL PLAN

VOLUME 3
AGENCY BUDGET CHAPTERS – PART II

PUBLIC EDUCATION SYSTEM

Submitted to the **Council of the District of Columbia**
by **Muriel Bowser, Mayor of the District of Columbia**
April 2, 2015

THE GOVERNMENT
OF THE DISTRICT OF COLUMBIA

Government of the District of Columbia

FY 2016 Proposed Budget and Financial Plan

Pathways to the Middle Class

Volume 3

Agency Budget Chapters - Part II

(Public Education System)

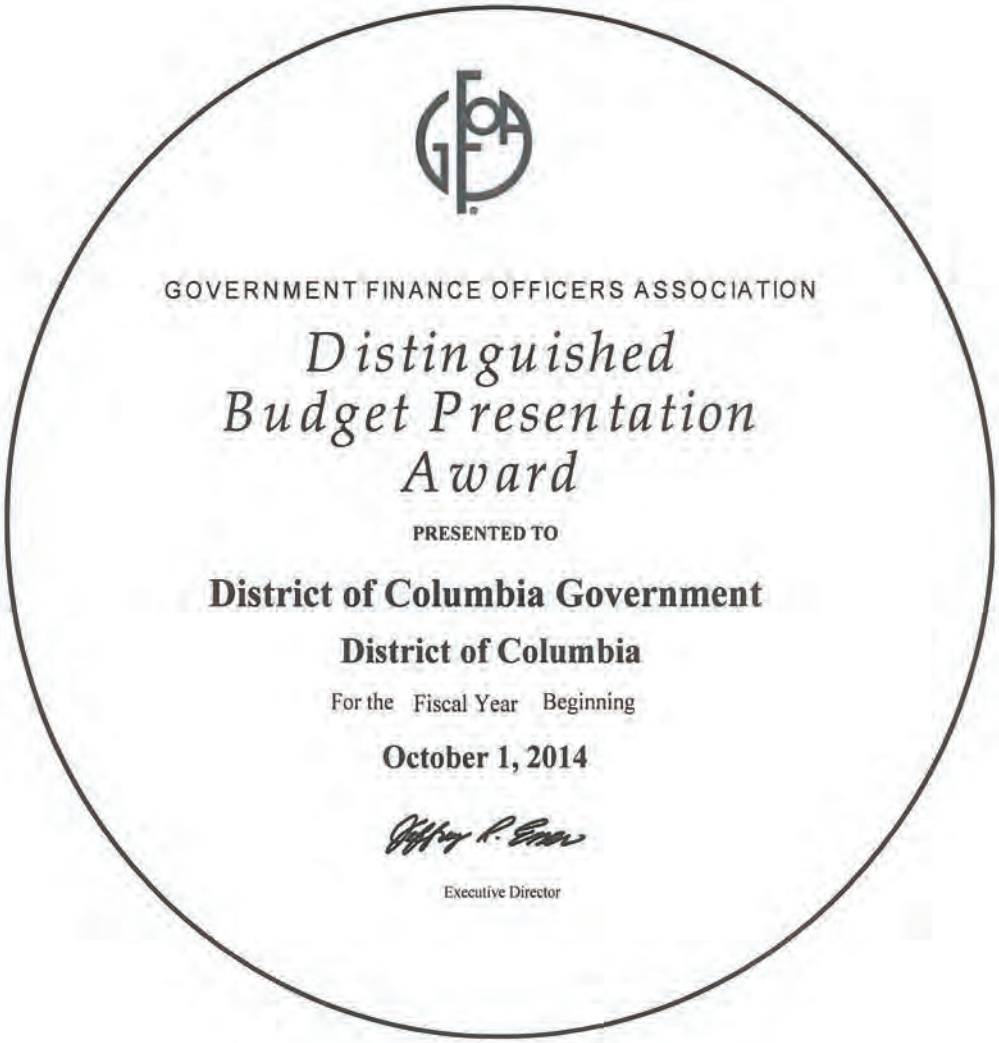
Submitted to the

Council of the District of Columbia

by

Muriel Bowser, Mayor

April 2, 2015



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

District of Columbia Government

District of Columbia

For the Fiscal Year Beginning

October 1, 2014

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to District of Columbia Government, District of Columbia, for its annual budget for the fiscal year beginning October 1, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This award is the fifteenth in the history of the District of Columbia.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Government of the District of Columbia

Muriel Bowser, Mayor

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City Administrator

Kevin Donahue
Deputy City Administrator
and Deputy Mayor for Public Safety and Justice

Brenda Donald
Deputy Mayor for Health and Human Services

Brian Kenner
Deputy Mayor for Planning and Economic Development

Jennifer C. Niles
Deputy Mayor for Education

Courtney Snowden
Deputy Mayor for Greater Economic Opportunity

John Falcicchio
Chief of Staff

Jeffrey S. DeWitt
Chief Financial Officer

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Vacant..... Ward 8

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Government Operations

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Education

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Sandra M. Pinder, Director
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District of Columbia
Organization Chart

GOVERNMENT OF THE DISTRICT OF COLUMBIA

RESIDENTS

LEGISLATIVE BRANCH

- Council of the District of Columbia
- DC Auditor
- Advisory Neighborhood Commissions

EXECUTIVE BRANCH

MAYOR

- Office of the Chief Financial Officer
  - Office of Budget and Planning
  - Office of Revenue Analysis
  - Office of Tax and Revenue
  - Office of Financial Operations and Systems
  - Office of Finance and Treasury
  - Lottery and Charitable Games Control Board
- Office of the Inspector General
- Office of the Attorney General
- City Administrator
  - Office of Budget and Finance
  - Mayor's Office of Legal Counsel
  - EOM/Office of the Senior Advisor
    - Office of Policy and Legislative Affairs
    - Office of Federal and Regional Affairs
    - Office of the Secretary
    - New Columbia Statehood Commission*
    - Office of the Statehood Delegation
  - EOM/Office of the Chief of Staff
    - Office of the General Counsel:
      Office of Partnerships and Grants
    - Office of Communications: Mayor's Correspondence Unit
    - Office of Talent and Appointments
    - Office of Scheduling and Advance
    - Office of Community Affairs:
      Clean City Office
      Office of Community Relations and Services
      Youth Advisory Council
      ServeDC
      Office of African Affairs
      Office of Asian and Pacific Islander Affairs
      Office of LGBT Affairs
      Office of Latino Affairs
      Office of Religious Affairs
      Office of Veteran Affairs
      Office of Returning Citizens Affairs
      Office on Women's Policy and Initiatives
  - Deputy Mayor for Greater Economic Opportunity
    - Department of Small and Local Business Development
    - Department of Employment Services
    - Office of African-American Affairs
    - Commission on Fathers, Men, and Boys
  - Deputy Mayor for Education
    - DC Public Schools
    - Office of the State Superintendent of Education
    - Department of Parks and Recreation
    - Public Charter School Board
    - Public Charter Schools
    - University of the District of Columbia (including UDC Community College)
  - Deputy Mayor for Planning and Economic Development
    - Department of Housing and Community Development
    - Department of Consumer and Regulatory Affairs
    - Department of Transportation
    - Office of Planning
    - Department of the Environment
    - Department of Insurance, Securities, and Banking
    - Office of Film, Television, and Entertainment
    - Commission on the Arts and Humanities
    - Taxicab Commission
  - Deputy Mayor for Health and Human Services
    - Department of Health
    - Department of Human Services
    - Child and Family Services Agency
    - Department of Disability Services
    - Department of Behavioral Health
    - Department of Youth Rehabilitation Services
    - Department of Health Care Finance
    - Office on Aging
    - Office of Disability Rights
  - Deputy City Administrator/ Deputy Mayor for Public Safety and Justice
    - Metropolitan Police Department
    - Fire and Emergency Medical Services Department
    - Homeland Security and Emergency Management Agency
    - Department of Corrections
    - Department of Forensic Sciences
    - Office of Unified Communications
    - Office of the Chief Medical Examiner
    - Justice Grants Administration: Office of Victim Services
    - Corrections Information Council
    - Department of Human Resources
    - Department of Public Works
    - Department of General Services
    - Office of the Chief Technology Officer
    - Office of Contracting and Procurement
    - Department of Motor Vehicles
    - Office of Risk Management
    - Office of Human Rights

JUDICIAL BRANCH

- DC Court of Appeals
- DC Superior Court
- Joint Committee on Judicial Administration
- Commission on Judicial Disabilities and Tenure
- Judicial Nomination Commission
- Sentencing and Criminal Code Revision Commission

CHARTER INDEPENDENT AGENCIES

- Board of Elections (including the Office of Campaign Finance)
- Public Service Commission
- Zoning Commission

INDEPENDENT AGENCIES

- Alcoholic Beverage Regulation Administration
- Board of Ethics and Government Accountability
- Contract Appeals Board
- Criminal Justice Coordinating Council
- DC Housing Authority
- DC Public Library
- DC Retirement Board
- DC Water (Water and Sewer Authority)
- Health Benefit Exchange Authority
- Housing Finance Agency
- New Columbia Statehood Commission
- Not-for-Profit Hospital Corporation
- Office of Administrative Hearings
- Office of Employee Appeals
- Office of the People's Counsel
- Office of the Statehood Delegation
- Office of the Tenant Advocate
- Office of Zoning
- Public Charter School Board
- Public Employee Relations Board
- Real Property Tax Appeals Commission
- State Board of Education
- University of the District of Columbia (including UDC Community College)
- Washington Convention and Sports Authority

REGIONAL BODIES

- Metropolitan Washington Council of Governments
- National Capital Planning Commission
- Washington Metropolitan Area Transit Authority
- Washington Metropolitan Area Transit Commission
- Washington Metropolitan Airports Authority

WE ARE WASHINGTON DC

NOTE: Agencies enclosed within dashed boxes are independent agencies.

* The New Columbia Statehood Commission is co-chaired by the Mayor and the Council Chairman.

Transmittal Letters

MURIEL BOWSER
MAYOR

April 2, 2015

The Honorable Phil Mendelson, Chairman
Council of the District of Columbia
1350 Pennsylvania Avenue, NW
Washington, DC 20004

Dear Chairman Mendelson:

On behalf of the residents of the District of Columbia, I am pleased to submit to you the District of Columbia Fiscal Year 2016 Budget and Financial Plan, entitled "Pathways to the Middle Class." Included in the submission you will find the "Fiscal Year 2016 Budget Request Act of 2015" and the "Fiscal Year 2016 Budget Support Act of 2015".

This proposal is the District of Columbia's twentieth consecutive balanced budget and represents a Fresh Start. As you know, the District faced a budget gap of $193 million for FY 2016. This budget solves the gap and funds initiatives to prioritize affordable housing, preserve funding for education and public safety, and make investments to put DC on a path to end homelessness and improve our aging infrastructure. Each of these items was a key priority identified by District residents at the Mayor's public engagement forums held during the budget formulation process.

There are five overarching values that guide this budget and provide pathways to the middle class. These are improving: Education; Economic Opportunity; Public Safety; Neighborhoods; and the Environment and Infrastructure. Making investments in these priority areas will help ensure that our residents have a clearly defined pathway to the middle class and that DC remains a great place to live, work and play.

Below are some of the key investments in the FY 2016 Budget that help us to reach those goals:

Education

The FY 2016 budget ensures that funding for public education remains a top priority for the District and includes:

- $31.4 million for increased enrollment at both DC Public Schools and DC public charter schools.

- $317.3 million to modernize our elementary, middle and high school facilities.
- $200,000 to expand the community schools model – which provides non-instructional wrap-around services to school children and their families to help them succeed — to an additional school.

Economic Opportunity

The FY 2016 budget makes investments to enhance job training services for our youth and helps put DC on a path toward ending homelessness for some of our most vulnerable families and individuals and includes:

- $5.2 million to continue the expansion of the Marion Barry Summer Youth Employment Program by expanding the program to cover 21-24 year olds, raising the hourly wage to $8.25 per hour for 16-21 year olds, and providing 6 weeks of transportation subsidies.
- $1.5 million to expand career exploration, paid work experiences, self-advocacy training and work readiness training for high school students with disabilities.
- $44.9 million in both capital and operating funds to create new family shelter options to replace DC General.
- $13.7 million to begin funding DC's strategic path to end homelessness including funds for new prevention and rapid re-housing assistance for families and individuals, permanent supportive housing for families and individuals, targeted affordable housing units and a new daytime center for individuals to obtain social, housing, and employment supports.

Neighborhoods

The FY 2016 budget makes significant investments in affordable housing and neighborhood infrastructure to ensure our neighborhoods are affordable and attractive places to call home. This includes:

- Additional investment to the Housing Production Trust Fund that will provide $100 million in resources to help create and preserve low- and moderate-income housing.
- $166 million in capital funds over six years to upgrade alleys, sidewalks, and roads.
- $2.4 million to provide rental assistance to low-income individuals and families.

Public Safety

The FY 2016 budget makes important investments in our front-line public safety workers with:

- $5.1 million to increase the number of body-worn cameras for Metropolitan Police Department patrol officers.
- $2.9 million to hire 48 new civilian positions within the Metropolitan Police Department, allowing more sworn officers to move from the desk to the street.
- $2.5 million for a new Police Officers' Retention Pilot Program.

Environment and Infrastructure

The FY 2016 budget also includes important investments to improve our infrastructure including:

- $323.4 million to fully fund the District's contribution to the Washington Metropolitan Area Transit Authority (WMATA) to prevent increases in fares or service reductions to Metrorail and Metrobus service.
- $7.0 million to expand the Kids Ride Free program to Metrorail.

I look forward to the Council's review of this proposal and to working together to finalize and execute our budget for Fiscal Year 2016. Together, I know that we can work to help residents in every ward advance by ensuring they have the tools and resources they need to succeed, right here in the District.

Sincerely,

Muriel Bowser

GOVERNMENT OF THE DISTRICT OF COLUMBIA
OFFICE OF THE CHIEF FINANCIAL OFFICER

Jeffrey S. DeWitt
Chief Financial Officer

April 2, 2015

The Honorable Muriel Bowser
Mayor of the District of Columbia
John A. Wilson Building
1350 Pennsylvania Avenue, N.W., 306
Washington, DC 20004

Dear Mayor Bowser:

I am pleased to transmit the Fiscal Year 2016 Proposed Budget and Financial Plan. The Fiscal Year 2016 Proposed Budget includes $7.0 billion from Local funds and $12.9 billion in Gross funds (excluding Intra-District funds).

The Office of the Chief Financial Officer (OCFO) worked closely with your executive leadership team, the City Administrator's Office of Budget and Finance (OBF) staff, and agency program staff to produce a balanced budget and five-year financial plan. The FY 2016 policy budget reflects your administration's funding priorities and determinations.

After careful review, I certify that the FY 2016 – FY 2019 Budget and Financial Plan, as proposed, are balanced.

REVENUE OUTLOOK

The revenue outlook is predicated on continuing improvement in the national economy, and assumes that growth in the District's economy will also accelerate, adding both jobs and people over the period of the financial plan.

Some significant measures to reduce federal spending, however, are expected to be in effect during the period of the financial plan, with the severity of their impact diminishing over time.

Population growth has been a major factor in increasing the District's income and sales tax bases, and a major driving force behind rising home values. In the last five years (2009 to 2014), the District's population has grown by 66,665 (11.3 percent), an increase that has averaged more than 1,000 net new residents per month over this period. The increase from 2013 to 2014, however, was the slowest since 2008, and natural increase (births minus deaths) accounted for almost half of the gain in that year.

The FY 2015 baseline estimate of $6.61 billion in total Local Fund Revenue, excluding Dedicated Taxes and Special Purpose Revenue, is $306.6 million (4.9 percent) greater than FY 2014 revenue. The $6.87 billion estimate for FY 2016 is an increase of $253.1 million (3.8 percent) from FY 2015 and reflects continued strength across the major revenue sources. Including Dedicated General Fund Tax Revenue, Special Purpose Revenues and policy initiatives, total FY 2015 General Fund Revenue in the financial plan is $7.4 billion. Total General Fund Revenue in FY 2016 is $7.7 billion, $286.6 million more than FY 2015.

Various policy initiatives increase General Fund Revenue beginning in FY 2016 by $36.1 million, $26.0 million of which are Local Fund Revenues. Some of the major policy proposals are listed below:

- An increase in the general sales tax rate from 5.75 percent to 6 percent is expected to raise $22.2 million in Local Fund Revenue;
- Income tax law changes to close loopholes and the clarification of the statute of limitations for audits increase revenue by approximately $3.6 million; and
- An increase in the sales tax rate for commercial parking from 18 percent to 22 percent is expected to raise $9.9 million in Dedicated Tax Revenue.

EXPENDITURES

Local Funds

The FY 2016 Mayor's Proposed Budget includes $7.0 billion in spending supported by $7.0 billion of resources, with an operating margin of $0.5 million, as shown in Table 1.

Table 1	
FY 2016 Proposed Budget Summary	
Local Funds	
($ in millions)	
Taxes	$ 6,420.6
Non-Tax Revenues	384.0
Lottery	62.5
All Other	49.7
Revenue Proposals	26.0
Fund Balance Use	73.0
Total Local Fund Resources	**$ 7,015.7**
Local Expenditures	**$ 7,015.2**
Projected FY 2016 Operating Margin	**$0.5**

Note: Details may not add to totals due to rounding.

Gross Funds

The proposed FY 2016 gross funds operating budget (excluding intra-District funds) is $12.9 billion, an increase of $313.3 million, or 2.5 percent, over the FY 2015 approved gross budget of $12.6 billion. The Local and non-Local funding components of the proposed FY 2016 gross budget and the changes from FY 2015 are summarized in Table 2 below.

FY 2016 Gross Funds Budget by Fund Type ($ in millions)				
Fund Type	**FY 2015 Approved Budget**	**FY 2016 Mayor's Proposed**	**Change**	**% Change**
Local	6,801.0	$ 7,015.2	$ 214.2	3.2%
Dedicated Tax	304.4	312.5	8.1	2.7%
Special Purpose	585.0	583.4	-1.7	-0.3%
Subtotal, General Fund	**7,690.5**	**7,911.1**	**220.7**	**2.9%**
Federal	3,097.9	3,240.7	142.9	4.6%
Private	2.1	1.5	-0.6	-29.5%
Total, Operating Funds	**10,790.4**	**11,153.4**	**362.9**	**3.4%**
Enterprise and Other Funds (including from Dedicated Taxes)	1,844.2	1,794.6	-49.6	-2.7%
Total Gross Funds	**$ 12,634.7**	**$ 12,948.0**	**$ 313.3**	**2.5%**

Note: Details may not add to totals due to rounding.

MAJOR COST DRIVERS – LOCAL FUNDS

Overall, the FY 2016 Local funds budget increased by $214.2 million, or 3.2 percent, over FY 2015. Table 3 provides a snapshot of the major cost drivers associated with the increase.

Cost Drivers - Local Funds	Amount
FY 2015 Approved Local Funds Budget	**$ 6,801.0**
Major Changes:	
Housing Production Trust Fund Subsidy	$ 50.2
Fire and Emergency Medical Services Department	31.1
Department of Human Services	29.9
Washington Metropolitan Area Transit Authority	29.5
Department of General Services	26.8
Metropolitan Police Department	25.1
Police Officers' and Fire Fighters' Retirement System	24.8
District of Columbia Public Schools	24.1
Repayment of Loans and Interest	22.6
All Other Agencies	-49.9
Total Changes	**$ 214.2**
FY 2016 Proposed Local Funds Budget	**$ 7,015.2**

Note: Details may not add to totals due to rounding

Primary Cost Drivers

- **Housing Production Trust Fund (HPTF):** $50.2 million increase in funding to enhance affordable housing initiatives. The total amount budgeted for affordable housing in the FY 2016 budget is $107.8 million, with $100 million going directly to the Housing Production Trust Fund. This includes $57.7 million of dedicated revenue for affordable housing. In addition, to this amount, the Mayor added $50.1 million of Local funds to further stimulate the production of affordable housing. By law, $7.8 million of the total is used to pay debt service on borrowings for New Communities projects (see the Debt Service chapter in "Financing and Other").
- **Fire and Emergency Medical Services Department:** $31.1 million increase in Local funds, due primarily to $14.6 million for Cost-of-Living Adjustments (COLA), $3.0 million in longevity pay, and $12.4 million of increased overtime costs resulting from a legal settlement with the International Association of Firefighters Local 36.
- **Department of Human Services (DHS):** $29.9 million increase in Local funds, due primarily to $15.7 million for the Dignity for Homeless Families Amendment Act of 2014; $11.8 million to support efforts to end homelessness, and increased funding to extend TANF benefits through October 2017, and $1.1 million for COLAs.
- **Washington Metropolitan Area Transit Authority (WMATA):** $29.5 million increase over the FY 2015 budget, which includes an increase to the annual subsidy, a shift of costs from Local funds to Dedicated Taxes funding, and funding for the Kids Ride Free initiative.
- **Department of General Services (DGS)**: $26.8 million increase in Local funds, due primarily to the forecasted expenditures in fixed costs, including rent estimates, and facility and security costs.
- **Metropolitan Police Department (MPD):** $25.1 million increase in Local funds, due primarily to $30.9 million for COLAs, $5.0 million to support body cameras, $2.9 million to support the civilianization efforts, and $2.5 million to support the Police Officer Retention Pilot program.
- **Police Officers' and Fire Fighter's Retirement System:** $24.8 million increase over the FY 2015 budget, which is based on the District of Columbia Retirement Board actuarial report.
- **D.C. Public Schools (DCPS):** $24.1 million increase over FY 2015, primarily due to a projected increase in enrollment from 47,592 to 49,145.
- **Repayment of Loans and Interest:** $22.6 million increase over FY 2015, which is the result of the District's increased borrowing.
- **All Other Agencies:** $49.9 million reduction is the net of policy increases and decreases to various agency programs.

OTHER OPERATING ITEMS

The financial plan includes funds for the anticipated payment of a legal settlement against the District that entails backpay for firefighters due to a change in the way in which firefighter overtime is calculated. Neither the timing nor the final amount of this settlement is known at this time. The Budget Support Act recognizes that the District must set aside funds from any surplus (above the amount of FY 2015 surplus budgeted for use in FY 2016) in FY 2015 and beyond to reserve in the fund balance for a potential settlement amount. If such funds are not available by the time the settlement is actually paid, the District would use the funds shown as "Paygo Contingency" in the Financial Plan, and thus could not use those funds for Paygo capital. Once sufficient funds are set aside in the fund balance to cover the settlement, the "Paygo Contingency" funds would be available for Paygo capital or other uses.

CAPITAL IMPROVEMENTS PLAN

The District is addressing its continuing infrastructure needs through its Capital Improvement Plan (CIP). The total proposed appropriation request for the FY 2016 through FY 2021 CIP is $1.042 billion from all sources. The increased budget authority will be financed with I.T. or G.O. bonds, Revenue bonds, Pay-As-You-Go (PAYGO) transfers from the General Fund, the Master Equipment Lease Program, Federal Grants, a local match to the grants from the Federal Highway Administration, private donations, sale of assets, and local transportation fund Revenue.

The proposed FY 2016 capital program includes $1,215 million in planned capital expenditures to be financed by $921.5 million in new I.T. or G.O. bonds, $16.9 million from the Master Equipment Lease Program, $26.3 million in PAYGO, $168.2 million in federal grants and payments, $22.5 million in the Local Match to the Federal Highway Administration grants, $46.0 million from the Local Transportation Revenue Fund, and $13.8 million from the Sale of Assets. Debt service within the CIP period remains below the 12 percent debt cap.

The leadership provided by you and your team, along with the hard work of the Office of Budget and Planning and others in the OCFO, allowed us to work effectively together to produce a balanced budget. I look forward to continuing to work with you and the Council during the upcoming budget deliberations.

Sincerely,

Jeffrey S. DeWitt
Chief Financial Officer

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Volume 3

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How to Read the FY 2016 Proposed Budget and Financial Plan

How to Read the FY 2016 Proposed Budget and Financial Plan

The District of Columbia's FY 2016 Proposed Budget and Financial Plan is a communication tool that presents and explains policy priorities, agency operations, including programmatic/organizational structures, and performance measures in the context of the Financial Plan, which shows the District's sources of revenue and planned expenditures. The Budget and Financial Plan includes forecasts of economic and financial conditions, current and planned long-term debt financing, policy decisions, and other important financial information for the District's government, all of which are essential elements for accurate financial reporting and sound management of public resources.

This chapter, How to Read the Budget and Financial Plan, is a guide for understanding the sections of this budget volume that define the budget priorities for the District. These sections are consistent with the National Advisory Council on State and Local Budgeting's recommended budget practices, which call for a presentation of information to provide readers with a guide to government programs and organizational structure. Additionally, these sections are consistent with the standards of the Government Finance Officers Association for the Distinguished Budget Presentation Award.

The FY 2016 Budget and Financial Plan is presented in six volumes summarized as follows:

Executive Summary (Volume 1) - provides a high-level summary of the budget and financial information, including sections describing new initiatives within the District's proposed budget, the transmittal letters from the Mayor and the Chief Financial Officer, the District's five-year financial plan, detailed information on the District's projected revenues and expenditures, and summary information about the Capital Improvements Plan. In addition, this volume includes information about the District's budgetary and financial management policies, grant match and maintenance of effort, a glossary of budget terms, budget summary tables by agency and fund type, and the Budget Request Act legislation that serves as the basis for the District's federal appropriations act.

Agency Budget Chapters (Volumes 2, 3, and 4) - describes, by appropriation title, the operating budgets for each of the District's agencies. Appropriation titles categorize the general areas of services provided by the District on behalf of its citizens and are listed in the table of contents. Examples are Economic Development and Regulation, Public Safety and Justice, and Human Support Services.

Operating Appendices (Volume 5) - includes detailed supporting tables displaying the proposed expenditures and full-time equivalents in the operating budgets that are described in Volumes 2, 3, and 4. Please note: This volume is available exclusively on the Government of the District of Columbia website at http://cfo.dc.gov/.

Capital Improvements Plan (Including Highway Trust Fund) (Volume 6) - describes the District's proposed six-year Capital Improvements Plan for all of the District's agencies. The Highway Trust Fund describes the District's proposed FY 2016 to FY 2021 planned transportation projects including federal highway grants.

Detailed information on the chapter contents of each volume include:

Volume 1: Executive Summary

Includes the following sections:

Introduction: FY 2016 Proposed Budget and Financial Plan

This chapter is a narrative and graphic summary of the proposed budget and financial plan. It describes the overall proposed budget, including the sources and uses of public funds, and compares the prior year's approved budget to the current one. The chapter also explains the budget development process and budget formulation calendar for FY 2016.

Financial Plan

The Financial Plan summarizes planned revenues and expenditures from FY 2016 through FY 2019. This chapter includes financing sources, uses, and the assumptions used to derive the District's short-term and long-term economic outlook.

Revenue

This chapter shows current revenue projections for each revenue type as certified by the Office of the Chief Financial Officer. It also details the District's revenue sources, provides an overview of the District's and regional economy and economic trends, and describes the revenue outlook from FY 2016 through FY 2019.

Operating Expenditures

This chapter describes the District's recent Local funds expenditures. It includes analysis of expenditures between FY 2011 and FY 2014, both by agency and by expense category, e.g. personnel, supplies, and fixed costs.

Capital Improvements Plan (CIP)

This chapter describes the overall CIP, including the sources and uses of Capital funds.

Appendices

The last section of the Executive Summary includes explanations of specific items to the District's budget:

- The D.C. Comprehensive Financial Management Policy provides a framework for fiscal decision-making by the District to ensure that financial resources are available to meet the present and future needs of District citizens;
- The Glossary of Budget Terms section describes unique budgeting, accounting, and District terms that may not be known by the general reader;
- The Basis of Budgeting and Accounting section describes the basis of budgeting and accounting, enabling the readers to understand the presentation methods of the District's finances;
- The Fund Structure and the Budget section relates the District's fund structure to its budget presentation;
- The Grant Match and Maintenance of Effort section includes a table by agency and grant number that provides the required grant match and maintenance of effort contributions for federal and private grants received by the District;
- The Current Services Funding Level (CSFL) Development section describes how the CSFL was developed for the Local funds budget;
- The Summary Tables detail the District's proposed operating budget by agency and fund type for both budgeted dollars and positions; and
- The Budget Request Act is the legislation that the District uses to enact the District's budget via local law, and serves as the basis for the District's federal appropriations act to be enacted into law by the United States Congress and President through the federal appropriations process.

Volumes 2, 3, and 4: Agency Budget Chapters - Part I, II, and III

These volumes include agency chapters that describe available resources, their uses, and the achieved and anticipated outcomes as a result of these expenditures. Chapters in these volumes are grouped by appropriation title and each chapter contains the following sections, as applicable:

Header Information:

- Agency name and budget code;
- Website address and telephone; and
- FY 2016 proposed operating budget table.

Introduction:

- Agency Mission; and
- Summary of Services.

Financial and Program Information:

- Proposed Funding by Source table;
- Proposed Full-Time Equivalents by Source table;
- Proposed Expenditure by Comptroller Source Group table;
- Division/Program descriptions;
- Proposed Expenditure by Division/Program table;
- FY 2016 Proposed Budget Changes;
- FY 2015 Approved Budget to FY 2016 Proposed Budget reconciliation table;
- Agency Performance Plan Objectives; and
- Agency Performance Measures table.

FY 2016 Proposed Budget Changes

The FY 2016 Proposed Budget Changes section within each agency chapter provides a comprehensive explanation of the FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type table that appears in nearly every chapter. The following are descriptions of the calculations done for the specific assumptions applied to certain categories within one particular agency or within specific groups of agencies. Please see the Current Services Funding Level (CSFL) Development appendix in this volume for more information about the CSFL methodology.

- **Recurring Budget Items:** Where applicable, recurring budget items were identified to adjust CSGs 11 (Regular Pay – Continuing Full Time), 15 (Overtime Pay), 20 (Supplies and Materials), 40 (Other Services and Charges), 41 (Contractual Services – Other), and 50 (Subsidies and Transfers). Recurring budget items for all other CSGs were not adjusted in the FY 2016 CSFL.
- **Fixed Cost Inflation Factor:** The Year-over-Year increase to Fixed Costs (CSGs 30, 31, 32, 33, 34, and 35) for the FY 2016 CSFL was derived from cost estimates provided by the Department of General Services (DGS). The Office of Finance and Resource Management (OFRM) and the Office of the Chief Technology Officer (OCTO) will centrally manage these costs within their agency budgets.
- **Medicaid Growth Factor:** The Medicaid growth factor for the cost of health care services in the District provided by the Department of Health Care Finance and the public provider agencies generally fluctuates based on the prevailing conditions of the economy and changes in the federal government's Medicaid policy. The rate of 2.2 percent was used to calculate funding for Medicaid in the FY 2016 CSFL.
- **Student Funding Formula Inflation Factor:** The funding formula was increased by 2.0 percent to account for inflationary costs that are generally associated with educating students in the District of Columbia Public Schools and Public Charter Schools.
- **Debt Service Adjustments:** Projected adjustments were provided by the Office of Finance and Treasury.
- **Operating Impact of Capital:** Projected adjustments to reflect the budgetary impact of completed capital projects.
- **Removal of One-Time Salary Lapse:** All FY 2015 items marked as One-time Salary Lapse Savings were added back to the FY 2016 CSFL budget.
- **Other Adjustments:** These adjustments were unique to a particular agency and did not meet the criteria of the other adjustment scenarios.

This section includes major changes within the agency budget by program, fund, and full-time equivalents, from the initial request through the policy decisions made by the Mayor. The FY 2016 Proposed Budget Changes section uses the following terms to describe budgetary or programmatic changes:

I. Actions with an impact on services:

- **Enhance:** More funding to improve the quality or quantity of an existing service (e.g., Funding to support a new service center).
- **Reduce:** Reduction, but not elimination of an existing service (e.g. Close a service center and provide services at other locations; Realign staffing in the Fleet Management division).
- **Eliminate:** Total elimination of an existing service, with no anticipation of the service being provided by another entity (e.g. Eliminate unfunded vacant FTEs for staffing realignment).

II. Actions with no service impact:

- **Increase:** Additional funds necessary to continue service at current levels (e.g., Fund recurring operating cost of Automated Traffic Enforcement).
- **Decrease:** Reduction in cost without a service impact (e.g., Align energy budget with revised Department of General Services estimate).

- **Transfer-In:** Shift of an existing program or operation from another District agency (e.g., Transfer the Central Cell Block Security activity from the Metropolitan Police Department to the Department of Corrections).
- **Transfer-Out:** Shift of an existing program or operation to another District agency (e.g., Transfer the Mayor's Office of Budget and Finance program from the Executive Office of the Mayor to the Office of the City Administrator).
- **Shift:** Shift an existing program or operation from one Fund type to another (e.g., Shift Draw Division program funding from Special Purpose Revenue to Local funds to support functions within the D.C. Lottery).
- **Reallocation:** Movement of funding within an existing program or operation from one activity or service to another (e.g., Reallocation of the Health and Wellness Services activity to the Youth and Family Empowerment activity in the Youth and Family division of the Department of Youth Rehabilitation Services).
- **Technical Adjustment:** An increase or decrease to the budget that is required because of a legislative mandate and/or to correct an error/omission.
- **No Change:** The agency has no changes in funding and/or budget structures from the FY 2015 approved budget to the FY 2016 proposed budget.

An example of an agency narrative is at the end of this chapter to help the reader navigate the Agency Budget Chapter volume. The example shows an agency with a performance plan. Callout boxes highlight the features discussed above.

Volume 5: Operating Appendices

This volume provides supporting tables to each agency's proposed operating budget. The tables generally include FY 2014 actual expenditures, the FY 2015 approved budget, the FY 2016 proposed budget, and the change from FY 2015 to FY 2016 (unless noted). The following tables are provided:

Schedule 30-PBB - dollars summarized by program, activity, and governmental fund (governmental fund break- out is for FY 2014 only and includes general fund detail);

Schedule 40-PBB - dollars summarized by program, comptroller source group, and governmental fund;

Schedule 40G-PBB - dollars summarized by program, comptroller source group, and appropriated fund within the General Fund;

Schedule 41 - dollars and FTEs summarized by comptroller source group and governmental fund;

Schedule 41G - dollars and FTEs summarized by comptroller source group and appropriated fund within the General Fund; and

Schedule 80 - dollars and FTEs summarized by appropriated fund, with specific revenue source (for the FY 2016 Proposed Budget only).

Volume 6: Capital Improvements Plan (Including Highway Trust Fund)

This volume covers the District's FY 2016 - FY 2021 Capital Improvements Plan (CIP) and the Highway Trust Fund. The capital volume includes:

- An **Introduction** chapter that describes the overall CIP, including the sources and uses of capital funds, the District's policies and procedures for its capital budget and debt, and the FY 2016 planning process;
- **Project Description Forms** that comprise the major portion of the capital volume. The project description forms provide details on capital projects funded by general obligation bonds, pay-as-you-go (Paygo) capital, the Master Equipment Lease program, and the Local Street Maintenance Fund. Each page shows one subproject's planned allotments for FY 2016 through FY 2021, including a description, its annual operating impact, milestone data, and its location; and
- **Appendices** that provide supporting tables and a glossary about the District's capital budget, including:
  - The **FY 2016 Appropriated Budget Authority Request** table that summarizes proposed new projects and changes (increase or decrease) for ongoing projects by agency, subproject, and funding source;
  - The **FY 2016 - FY 2021 Planned Expenditures from New Allotments** table that summarizes the new allotments' planned FY 2016 - FY 2021 expenditures by agency, project, and subproject;
  - The **FY 2016 - FY 2021 Planned Funding** table that summarizes the FY 2016 and six-year funding sources for all new allotments by agency, subproject, and funding source;
  - The **Capital Budget Authority and Allotment Balances** table that summarizes the lifetime budget authority and allotment, life-to-date expenditures, total commitments, and balance of budget authority and allotment for all ongoing capital projects by agency, project, and authority (District versus federal);
  - The **Capital Project Cost Estimate Variances** table displays changes of 5 percent or greater to project costs since the FY 2015 Budget;
  - FY 2015 year-to-date budget actions; and
  - Rescissions, Redirections, and Reprogrammings that occured between June 1, 2014 (The cut-off date for last years budget book) and September 30, 2014 (The end of FY 2014).

Highway Trust Fund

This appendix covers the District's FY 2016 through FY 2021 proposed Highway Trust Fund expenditures, including:

- An **Introduction** chapter, which describes the Highway Trust Fund program, including the sources and uses of the funds, the District's policies and procedures for the trust fund, and the FY 2016 planning process;
- The **Project Description Forms**, which comprise the majority of the Highway Trust Fund volume. Each page shows planned allotments for FY 2016 through FY 2021, description, annual operating impact, milestone data, and location for two subprojects; and
- **Appendices** that provide supporting tables for the District's Highway Trust Fund program.
  - An overview of the District of Columbia's Water and Sewer Authority's FY 2015 - FY 2024 Capital Improvements Plan.

Agency name

Agency budget code

(HT0)

Department of Health Care Finance

This shows the agency's FY 2014 actual expenditures, FY 2015 approved budget, the FY 2016 proposed budget, and the percent variance from FY 2016 to FY 2015. This includes the agency's operating budget and FTEs.

www.dhcf.dc.gov
Telephone: 202-442-5988

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	$2,625,746,933	$2,909,706,049	$2,957,775,166	1.7
FTEs	178.2	220.4	251.0	13.9

Agency website address and telephone number (if applicable)

The mission of the Department of Health Care Finance (DHCF) is to improve health outcomes by providing access to comprehensive, cost-effective, and quality for residents of the District of Columbia.

This section describes the agency's mission and purpose.

Summary of Services

The Department of Health Care Finance, an agency that was established in FY 2009, provides health care services to low-income children, adults, elderly, and persons with disabilities. Over 200,000 District of Columbia residents (one-third of all residents) receive health care services through DHCF's Medicaid and Alliance programs. DHCF strives to provide these services in the most appropriate and cost-effective settings possible.

The agency's FY 2016 proposed budget is presented in the following tables:

A Summary of Services is a concise explanation of the agency's key functions.

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table HT0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table HT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	727,913	716,045	716,603	703,363	-13,240	-1.8
Dedicated Taxes	64,500	65,510	65,829	53,585	-12,244	-18.6
Special Purpose Revenue Funds	960					
Total for General Fund	**793,373**					
Federal Resources						
Federal Grant Funds	21,332					
Federal Medicaid Payments	1,650,317					
Total for Federal Resources	**1,671,649**	**1,812,204**	**2,049,018**	**2,113,896**	**64,877**	**3.2**
Private Funds						
Private Grant Fu					0	N/A
Total for Private					**0**	**N/A**
Intra-District Fu						
Intra-District Fun					03	13.0
Total for Intra-D					**03**	**13.0**
Gross Funds	**2,485,478**	**2,625,747**	**2,909,706**	**2,957,775**	**48,069**	**1.7**

This table presents the agency's total operating-budget, comparing the FY 2013 actual, FY 2014 actual, FY 2015 approved, and FY 2016 proposed budgets.

This table also shows the agency's total operating budget from each funding source (Local, Dedicated Taxes, Special Purpose Revenue, Federal Payments, Federal Grants, Medicaid, Private Grants, Enterprise and Other, or Intra-District sources).

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table HT0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table HT0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	60.5	71.9	90.0	103.9	13.9	15.5
Dedicated Taxes	0.8	2.9	5.5	6.0	0.6	10.0
Special Purpose Revenue Funds	5.4	7.4	9.8	10.4	0.6	5.6
Total for General Fund					**15.0**	**14.3**
Federal Resources						
Federal Grant Funds					-5.0	-71.4
Federal Medicaid Payments					20.6	19.1
Total for Federal Resources					**15.6**	**13.6**
Total Proposed FTEs	**164.4**	**178.2**	**220.4**	**251.0**	**30.7**	**13.9**

This table lists the agency's FTEs for two prior years, the current year, and the upcoming fiscal year, by revenue type.

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table HT0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table HT0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	12,565	14,248	17,954	20,355	2,401	13.4
12 - Regular Pay - Other	844	689	920	1,243	324	35.2
13 - Additional Gross Pay	31	44	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,546	2,853	4,001	4,356	355	8.9
15 - Overtime Pay	16	167	0	0	0	N/A
Subtotal Personal Services (PS)	**16,003**	**18,000**	**22,875**	**25,955**	**3,080**	**13.5**
20 - Supplies and Materials	570	105	180	183	3	1.5
30 - Energy, Communication, and Building Rentals	162	218	233	200	-33	-14.2
31 - Telephone, Telegraph, Telegram, Etc.	151	192	165	186	21	12.8
32 - Rentals - Land and Structures	728	0	0	0	0	N/A
34 - Security Services	83	160	116	111	-5	-4.2
35 - Occupancy Fixed Costs	144	359	424	259	-165	-39.0
40 - Other Services and Charges	1,933	1,140	1,504	1,545	41	2.7
41 - Contractual Services - Other	65,846	69,124	61,341	71,478	10,137	16.5
50 - Subsidies and Transfers	2,399,317	2,536,324	2,822,548	2,857,526	34,978	1.2
70 - Equipment and Equipment Rental	540	126	319	333	13	4.1
Subtotal Nonpersonal Services (NPS)	**2,469,475**	**2,607,747**	**2,886,831**	**2,931,820**	**44,989**	**1.6**
Gross Funds	**2,485,478**	**2,625,747**	**2,909,706**	**2,957,775**	**48,069**	**1.7**

*Percent change is based on whole dollars.

This table lists the agency's total operating expenditures for FY 2013 and FY 2014, the FY 2015 approved budget, and the FY 2016 proposed budget at the Comptroller Source Group level.

Division Description

The Department of Health Care Finance operates through the following 8 divisions:

Health Care Delivery Management (HCDM) – ensures that quality services and practices pervade all activities that affect the delivery of health care to beneficiaries served by the District's Medicaid, Children's Health Insurance Program (CHIP), and Alliance programs. HCDM accomplishes this through informed benefit design; use of prospective, concurrent and retrospective utilization management; ongoing program evaluation; and the application of continuous quality measurement and improvement practices in furnishing preventive, acute, and chronic/long-term care services to children and adults through DHCF's managed care contractors and institutional and ambulatory fee-for-service providers.

This division contains the following 5 activities:

- **Managed Care Management** – provides oversight, evaluation, and enforcement of contracts with organizations managing the care and service delivery of Medicaid and Alliance beneficiaries, along with providing oversight and enrollment of eligible beneficiaries;
- **Preventive and Acute Care (Children's Health Services)** – develops, implements, and monitors policies, benefits and practices for children's health care services, including HealthCheck/EPSDT, CHIP, and the Immigrant Children's Program;
- **Division of Quality and Health Outcomes** – continuously improves the quality (safe, effective, patient-centered, timely, efficient, and equitable services) of heath care delivered by programs administered by DHCF; and ensures that quality and performance improvement principles and practices pervade all the components and activities that impact the delivery and outcomes of health care services to patients served by the District's Medicaid, CHIP, and Alliance programs;
- **Division of Clinicians, Pharmacy and Acute Provider Services** – develops, implements, and oversees the programming for primary and specialty providers, hospitals, and other acute and preventive care services; and manages the non-emergency transportation contract; and
- **Health Care Delivery Management Support Services** – provides administrative support functions to the Health Care Delivery Management division.

Long-Term Care Administration (LTCA) – provides oversight and monitoring of programs targeted to elders, persons with physical disabilities, and persons with intellectual and developmental disabilities. Through program development and day-to-day operations, the LTCA also ensures access to needed cost-effective, high-quality extended and long-term care services for Medicaid beneficiaries residing in home and community-based or institutional settings. The office also provides contract management of the long-term care supports and services contract.

This indicates the specific programs (or divisions) and activities within an agency. It contains detailed descriptions of their purpose and how they contribute to the lives of District residents and visitors.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table HT0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approve budget. It also provides the FY 2014 actual data.

Table HT0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Chang from FY 201
(1000) Agency Management								
(1010) Personnel	804	676	838	162	2.7	6.4	11.0	4.
(1015) Training and Development	17	69	69	0	0.0	0.0	0.0	0.
(1020) Contracting and Procurement	2,742	905	1,544	638	4.6	5.0	3.0	-2.
(1030) Property Management	1,979	1,836	1,794	-42	3.6	5.0	7.0	2.
(1040) Information Technology	115	789	2,672	1,883	4.5	5.0	7.0	2.
(1060) Legal	556	843	948	105	0.0	0.0	8.0	8.
(1070) Fleet Management	31	5	5	0	0.0	0.0	0.0	0.
(1080) Communications	270	547	568	21	1.8	2.0	2.0	0.
(1085) Customer Service	1,659	1,603	1,778	175	8.6	14.0	17.0	3.
(1087) Language Access	-1	2	2	0	0.0	0.0	0.0	0.
(1090) Performance Management	9,052	6,456	8,749	2,294	19.2	24.0	45.0	21.
Subtotal (1000) Agency Management	**17,224**	**13,731**	**18,967**	**5,236**	**45.1**	**61.4**	**100.0**	**38.**
(100F) Agency Financial Operations								
(110F) Budgeting Operations	347	464	692	227	3.7	4.0	6.0	2.
(120F) Accounting Operations	3,525	4,401	5,547	1,146	8.4	9.0	7.0	-2.
(140F) Agency Fiscal Officer	265	280	298	18	1.8	2.0	2.0	0.
Subtotal (100F) Agency Financial Operations	**4,137**	**5,145**	**6,537**	**1,391**	**13.9**	**15.0**	**15.0**	**0.**
(2000) Health Care Delivery Management								
(2001) Chronic and Long-Term Care	21,705	0	0	0	28.8	0.0	0.0	0.
(2002) Managed Care Management	3,615	4,811	3,601	-1,210	9.1	11.0	10.0	-1.
(2003) Preventive and Acute Care	1,002	1,375	1,314	-61	4.1	5.5	4.5	-1.
(2004) Division of Quality and Health Outcomes	754	907	1,418	511	3.6	4.0	8.0	4.
(2007) Div. of Clinicians, Rx and Acute Provider Services	4,602	6,341	8,067	1,726	5.1	5.5	6.5	1.
(2010) Health Care Delivery Management Support Services	488	281	304	24	1.8	2.0	2.0	0.
Subtotal (2000) Health Care Delivery Management	**32,167**	**13,715**	**14,704**	**989**	**52.5**	**28.0**	**31.0**	**3.**

This table provides an overall budgeted funding level and number of approved FTEs for the FY 2014 actuals, the FY 2015 approved budget and the FY 2016 proposed budget for specific programs (or divisions) and activities.

FY 2016 Proposed Budget Changes

The Department of Health Care Finance's (DHCF) proposed FY 2016 gross budget is $2,957,775,166 which represents a 1.7 percent increase over its FY 2015 approved gross budget of $2,909,706,049. The budget is comprised of $703,362,740 in Local funds, $53,584,694 in Dedicated Taxes, $999,998 in Federal Grants funds, $2,112,895,525 in Federal Medicaid Payments, $2,604,805 in Special Purpose Revenue funds, and $84,327,405 in Intra-District funds.

The FY 2016 Proposed Budget Changes section provides a comprehensive explanation of Table 5; it includes major internal changes within the budget including Current Services Funding Level (CSFL) changes, changes to the initial adjusted budget, and policy initiatives.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local fun operating District agencies, before consideration of policy dec FY 2015 approved budget across multiple divisions, and it est continue its current divisions and operations into the following to the FY 2015 Local funds budget are described in table 5 of CSFL Development section within Volume 1: Executive Su methodology used and components that comprise the CSFL.

DHCF's FY 2016 CSFL budget is $731,084,051, which represents a $14,481,226, or 2.0 percent, increase over the FY 2015 approved Local funds budget of $716,602,825.

CSFL Assumptions

The FY 2016 CSFL calculated for DHCF included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $1,143,494 to account for the removal of one-time funding appropriated in FY 2015 to support continuation of the United Medical Center's sustainability contract with Huron. Additionally, adjustments were made for a net increase of $286,229 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of $463,237 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

DHCF's CSFL funding for the Medicaid Growth Factor reflects an adjustment for an increase of $15,043,391 to account for a District's FY 2016 Medicaid growth rate of 2.2 percent based on the cost of health care services in the District projected by DHCF. The Medicaid growth rate is primarily driven by enrollment forecasts for Medicaid Managed Care and Fee-for-Service. Managed Care coverage includes, parents of Medicaid eligible children, pregnant women, childless adults with incomes up to 200 percent of Federal Poverty Level (FPL), the Children's Health Insurance Program (CHIP), and Health Services for Children with Special Needs (HSCSN). Other variables impacting the Medicaid Growth Factor include enrollment forecasts for Medicaid waivers, which include the Developmental Disabilities (DD) and the Elderly and Physically Disabled (EPD) waivers. These adjustments also include locally funded programs, such as the Immigrant Children and the D.C. Healthcare Alliance.

Additionally, adjustments were n for proper funding of compensation an for Compensation Groups 1 and 2, and on projections provided by the Departme

In FY 2016, an explanation of CSFL changes, including the CSFL assumptions, is presented separately within the budget. For more detail on the CSFL, please see the appendix in this volume.

Agency Budget Submission

The FY 2016 budget submission places a strong emphasis on investing in programs that improves access to health care in underserved areas such as those who are economically disadvantaged or medically vulnerable. Furthermore, the budget allows DHCF to continue to take important steps towards implementing health care reform and improving healthcare access for underserved populations. In this regard, DHCF proposes a number of adjustments in the allocation of available resources, the key elements of which are summarized in the following sections below.

Increase: The budget proposed in Local funds includes an increase of $1,592,751 and 15.6 FTEs across multiple divisions. This increase in personal services costs supports projected salary step increases, Fringe Benefits, and the Local portion of annualized compensation [illegible] budget. The additional staff will serve in areas involving customer [illegible] personnel, liaison between District and federal agencies, [illegible] for District residents.

The Agency Management division provides various [illegible] for the operational needs of this division accounts for an increase [illegible] $1,191,096 is allocated for improvements to Information Technology, and a net increase of $7,847 reflects various adjustments for Fixed Costs based on estimates for Telecommunications from the Office of the Chief Technology Officer (OCTO) and Energy from DGS.

This section describes the changes made to an agency during the overall budget formulation process by fund and by program (or divisions).

Mayor's Proposed Budget

Enhance: The proposed Local funds budget includes an increase of $322,253 in the Agency Management division. This adjustment covers personal services costs for procurement services that will be transferred to the Office of Contracting and Procurement (OCP) via Intra-District agreement.

Reduce: DHCF will realign healthcare provider rates in FY 2016. When completed, this exercise is projected to generate savings in the budget, resulting in a decrease of $41,337,133 in Local funds in the Health Care Finance division. The various areas involved in the realignment exercise include aligning the wages of home health aides with costs reported by healthcare providers, aligning hospital fee-for-service inpatient rates, aligning Managed Care Organization (MCO) rates, aligning specialty hospitals projected spending to account for double counting, aligning the federal match for the Children's Health Insurance Program (CHIP), aligning the Intermediate Care Facility Providers for Developmental Disabilities (ICF/DD) reimbursement rates, and aligning the Elderly and Persons with Disabilities (EPD) waiver enrollment projections. The corresponding adjustment in Federal Medicaid Payments is reflected as a decrease of $82,633,309.

Transfer Out/Reduce: In order to support the Procurement Practices and Reform Act of 2010 initiatives, DHCF's proposed budget reflects transfers of 1.7 FTEs supported by Local funds and 2.4 FTEs funded by Federal Medicaid Payments, from the Agency Management division to the OCP.

Describes policy changes that are the result of proposed cost-saving initiatives, transfers of funding or function from one agency to another, and other budget changes.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table HT0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table HT0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		**716,603**	**90.0**
Removal of One-Time Funding	Multiple Programs	-1,143	0.0
Other CSFL Adjustments	Multiple Programs	15,625	0.0
LOCAL FUNDS: FY 2016 Current Service Funding Level (CSFL) Budget		**731,084**	**90.0**
Increase: To adjust personal services	Multiple Programs	1,593	15.6
Increase: To align resources with operational goals	Agency Management	1,199	0.0
Increase: To align resources with operational goals			0.0
Increase: To align resources with operational goals			0.0
Increase: To align resources with operational goals			0.0
Increase: To align resources with operational goals			0.0
Decrease: To align resources with operational goals			0.0
Decrease: To align resources with operational goals			0.0
Decrease: To align resources with operational goals	Health Care Finance	-3,933	0.0
Technical Adjustment: Adjustment due to higher than originally anticipated Medicaid enrollment	Health Care Finance	13,294	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		**744,378**	**105.6**
Enhance: Salary and Fringe from the Office of Contracting and Procurement	Agency Management	322	0.0
Reduce: Realignment of healthcare provider service rates	Health Care Finance	-41,337	0.0
Transfer-Out/Reduce: To OCP to support the Procurement Practices and Reform Act of 2010 initiatives	Agency Management	0	-1.6
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		**703,363**	**103.9**
DEDICATED TAXES: FY 2015 Approved Budget and FTE		**65,829**	**5.5**
Decrease: To align budget with projected revenues	Multiple Programs	-12,244	0.6
DEDICATED TAXES: FY 2016 Agency Budget Submission		**53,585**	**6.0**
No Change		0	0.0
DEDICATED TAXES: FY 2016 Mayor's Proposed Budget		**53,585**	**6.0**

Typically called Table 5, *the FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type* table describes the changes made to an agency from the CFSL to the policy decisions, by fund, and by program.

Agency Performance Plan

The agency's performance plan has the following objectives and performance indicators for their Divisions.

Office of the Director

Objective 1: Increase access to health care for District residents.

Objective 2: Improve access to health care by developing cost-effective reimbursement methodologies and budget processes.

Objective 3: Strengthen program intergrity

KEY PERFORMANCE INDICATORS

Office of the Director

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of consumers served by Ombudsman	3,528	3,700	7,220	5,000	5,200	5,500
Percent of closed/resolved cases among Office of the Health Care Ombudsman Bill of Rights' consumers	94%	90%	91.6%	98%	98%	98%
Percent of commercial cases overturned	68%	80%	26.77%	12%	13%	14%
Number of provider categories to be audited and related financial reviews	Not Available	Not Available	Not Available	6	6	6
Percent of invoices processed accurately and in compliance with Prompt Payment Act	Not Available	Not Available	Not Available	95%	96%	97%
Number of referrals to the Medicaid Fraud Control Unit	23	20	9	20	20	20

The Agency Performance Plan describe specific agency performance objectives or goals from the FY 2013 actual through the FY 2017 projected result.

How to Read the Agency Chapters

The agency chapters describe available resources for an agency, how the agency will spend them, and the achieved and anticipated outcomes as a result of these expenditures. For a detailed explanation of the fiscal tables and narrative sections, please see the "How to Read the Budget and Financial Plan" chapter in *Volume 1: Executive Summary.*

Each chapter contains the following, if applicable:

The first page of each agency chapter displays the agency name and budget code, website address, and telephone number. The page also shows a table that contains the agency's gross funds, or total operating, budget. The table shows the Fiscal Year (FY) 2014 actual expenditures and Full-Time Equivalents (FTEs); the FY 2015 Approved budget and FTEs; the FY 2016 Proposed budget and FTEs; and the percent change from the previous year for the budget and FTEs. Lastly, this page typically contains the agency mission statement and a summary of its services.

Subsequent pages reflect agency fiscal and programmatic levels and changes. The information varies by agency but typically contains the following financial tables and narrative sections:

- ***Proposed Funding by Source table*** displays the agency FY 2013 and 2014 actuals, the FY 2015 Approved, and the FY 2016 Proposed dollars by fund type.

- ***Proposed Full-Time Equivalents table*** shows the agency FY 2013 and 2014 actuals, the FY 2015 Approved, and the FY 2016 Proposed FTEs by fund type.

- ***Proposed Expenditure by Comptroller Source Group (CSG) table*** identifies the gross fund changes by CSG, which is a type of budgetary classification that identifies category spending within personal services (personnel costs, such as salaries and fringe benefits) and nonpersonal services (operational costs, such as contracts, supplies, and subsidy payments).

- ***Proposed Operating Budget and FTEs, by Division/Program and Activity table*** shows the gross fund changes by dollars and FTEs. The Division/Program descriptions section that precedes this table explains the purpose of the divisions/programs and activities funded in the FY 2016 Proposed budget.

- ***FY 2015 Approved Budget to FY 2016 Proposed Budget reconciliation table*** shows the FY 2016 Proposed budget and FTE changes, by division or program, from the FY 2015 Approved budget. This table also includes a brief description of the change. A detailed narrative of the changes is found in the FY 2016 Proposed Budget Changes section that precedes this table.

- ***Agency Performance Plan Objectives*** and the accompanying Agency Performance Measures table show the agency-level plan that contains the agency's mission, summary of services, objectives, initiatives, and performance measures for a set period of time. For some agencies, the initiatives and performance measures are grouped by division/program.

Agency Budget Chapters

Public Education System

April 2, 2015

District of Columbia Public Schools Agency Budget Guide for FY 2016

Dear District of Columbia Public Schools Community:

We are excited to share our budget and plan for the upcoming school year with you, and are grateful to everyone who took the time to provide suggestions and feedback. Many ideas, including expanded elective offerings in every high school and our 500 for 500 literacy mentorship program for young men of color, came directly from your input.

D.C. Public Schools' FY 2016 budget development kicked off in November of 2014 with public meetings where we shared our three primary priorities for the coming year: ensuring equity of curriculum and instruction in every school; investing in high schools; and establishing the Empowering Males of Color initiative. Over the following months, we gathered community input, met directly with principals to identify their needs and challenges, tapped into expertise throughout DCPS schools and central offices, and spoke with parents and students about how these priorities should take shape. We heard wide consensus that we had selected the right priorities and great ideas about how to implement them. In the end, we established plans that were improved by community input and ensured equity across schools.

We are thankful that Mayor Bowser made education a budget priority and maintained per student funding at the same level as last year. With 1,553 projected new students and four new schools opening next year, this means that DCPS will see a 3.4 percent budget increase in a tight fiscal year when other agencies have absorbed cuts. This funding, along with some strategic cuts to our central office, ensures that we are able to sustain the investments we have already made to improve elementary and middle grades while moving forward with the big work we have planned for SY15-16.

First, we will ensure equity of instruction for every student. While there is incredible work happening in curriculum and instruction across the district, we recognize that implementation is still uneven. We also know that our teachers are strong and our students eager to learn, so starting next year we will provide every teacher with cornerstone lessons – high quality, teacher-developed, rigorous activities to use in the classroom. These model lessons will set the standard for our teachers and will make sure every student in every class enjoys quality instruction.

Second, we will invest heavily in high schools. We will ensure that every high school can offer a minimum of 20 electives including choir, debate, African-American literature and SAT prep. We will provide students with more rigorous courses by ensuring all our high schools offer a minimum of six Advanced Placement courses. We will increase investment in career and technical education, so that students graduate ready to compete for high-wage, high-growth jobs. High school improvement will be a multi-year project, but we are excited to begin the process of ensuring that all our high school students have great opportunities, and making sure that current middle school and elementary school students see a great future at their neighborhood high school.

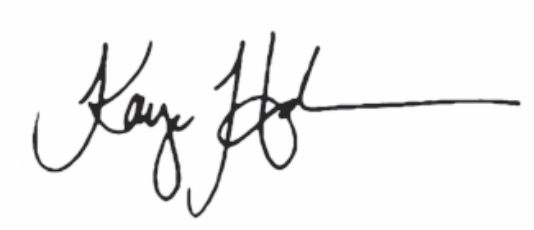
Third, we have launched the Empowering Males of Color initiative. By engaging the entire community and employing innovative strategies, this initiative aims to improve academic achievement and life outcomes for Black and Latino males. Most of this initiative will be funded through private grants and investments rather than public dollars, but it is central to our strategy to build the best urban school district in the nation, and it meets a very real need in our city.

Finally, we are continuing our commitment to middle grades. We have seen some of our greatest growth in student achievement in middle grades and have seen remarkable growth in student enrollment. As we continue to invest in electives and opportunities for middle school students, we will build on this success.

While the initiatives outlined above represent our newest and most visible work, DCPS remains committed to excellence in every part of our school system. The five Capital Commitment goals established in 2012 continue to drive us forward as we seek to hit the ambitious targets set around student achievement rates, improvements to our lowest performing schools, increased graduation rates, student satisfaction, and overall enrollment. We are excited to open four new schools in the 2015-2016 school year; each will improve our capacity to provide world-class education opportunities for all students. Additionally, we have directed $45 million in **at-risk funding** directly to schools to provide extra supports to meet the needs of our most vulnerable students.

We all know that DCPS has made a great deal of progress over the past few years. We also know that there is much more work that we need to do to ensure that every student in every school has equal access to a great education. Our plans for the upcoming school year represent the next step in creating together the school district we all want.

Sincerely,



Kaya Henderson
Chancellor, DCPS

In FY 2016, DCPS will see a $24.1 million increase to its Local Fund budget, which represents a 3.4 percent increase over FY 2015. Driving every dollar we can into direct school support we are proud to say that in the upcoming school year every DCPS student will be able to access art, music, world language, physical education and library programming, as well as increased social and emotional supports, and opportunities to increase student interest and engagement in school.

Our Goals and How We Will Achieve Them

In 2012, DCPS established five ambitious goals that set out to: dramatically improve student achievement, particularly at our lowest performing schools; increase our graduation rate; increase student satisfaction; and increase enrollment. Together, these goals guide our work and help us create a system of high-quality schools for every family in every part of the city. As we achieve these goals, we will continue to create schools where students achieve at high levels across core subjects; where our struggling learners receive the attention they deserve; where all students are prepared for college and careers; where high school is a rich and rewarding experience; and where we partner with parents in their student's success.

DCPS is on the right track to achieve our goals. Over the past four years, DCPS has invested in our schools to ensure that every student in every school is taught by a great teacher, challenged with rigorous content, and motivated to achieve at high levels. We now have the best workforce in DCPS' history and have made big investments in implementing the rigorous Common Core State Standards in all of our schools. We have invested in programs to engage students in a wide variety of interests, and have reached out to unprecedented numbers of families.

In FY 2014, we invested deeply in our elementary grades, ensuring that every student in every school had regular exposure to art, music, physical education, foreign language, and library services. We also increased our investment in literacy instruction in our lowest-performing schools and provided extended day opportunities in nine schools.

In FY 2015, we expanded on these successful investments, providing more students with an extended school day and ensuring that every middle-grade student in every school had access to algebra, foreign language, physical education, art, and music, as well as intensive instruction in reading, writing, science, and social studies. We also made targeted investments in student satisfaction through Proving What's Possible Student Satisfaction Awards that allowed schools to explore best practices in student and family engagement.

In FY 2016, we will maintain our investments in elementary and middle grades while creating over 200 new school-based positions and focusing on: strengthening neighborhood high schools, providing targeted resources and opportunities to male students of color, and improving equity in our schools across all eight wards. By maintaining our focus on achieving our goals, expanding programming that works, and sticking to a proven strategy for success, we can build DCPS into a school district that provides an excellent education to everyone, everywhere.

Goal #1: Improve Achievement Rates

At least 70 percent of our students will be proficient in reading and math by 2016–17, and by 2016–17 we will double the number of advanced students to more than 3,800 in reading and more than 4,700 in math.

Over the past few years, DCPS has made great strides – increasing both elementary and secondary levels of proficiency by double digits. Yet more than half the students attending D.C. Public Schools cannot read on grade level.

Figure DCPS-1: Reading Proficiency Rates 2007 - 2014

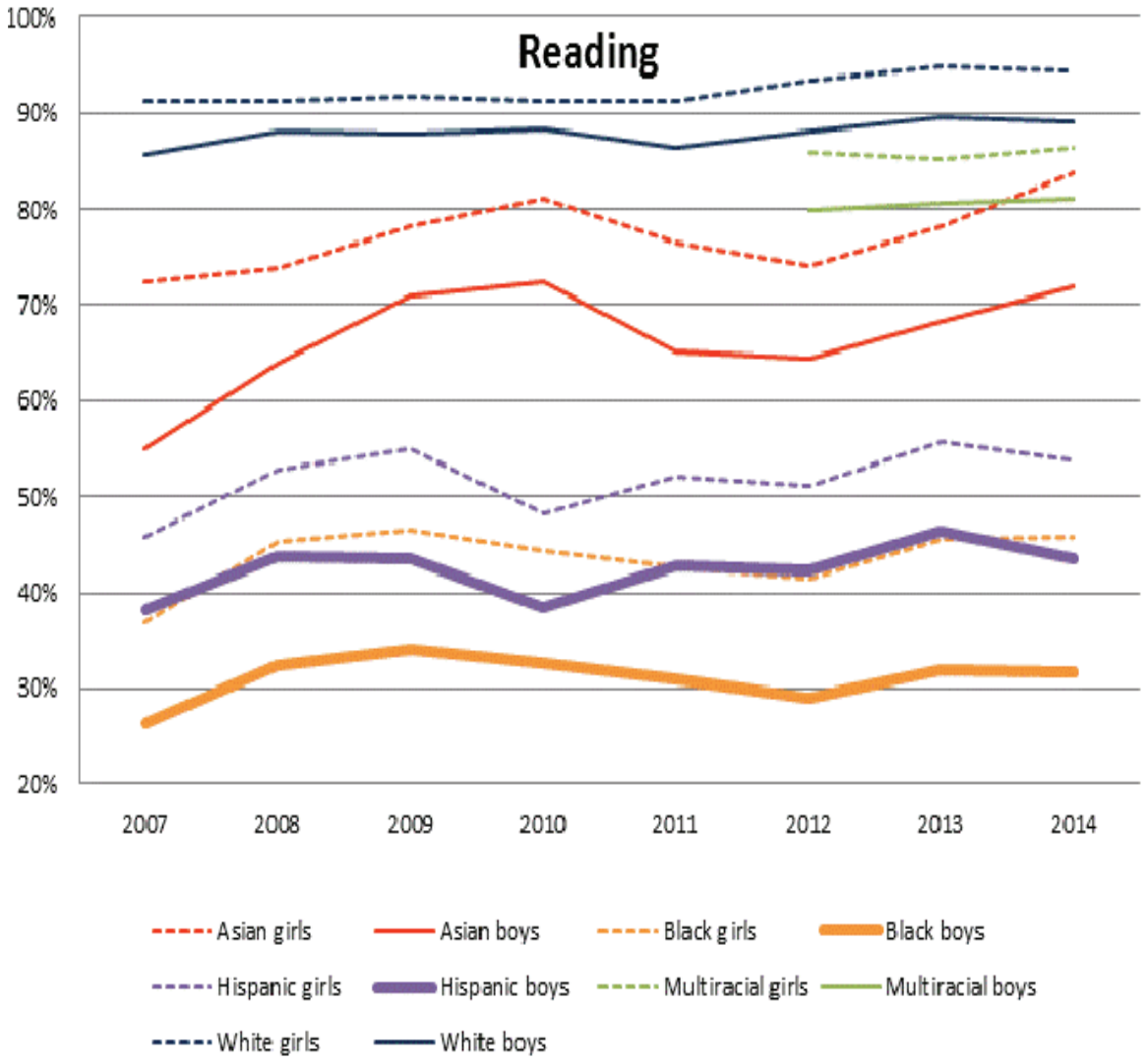
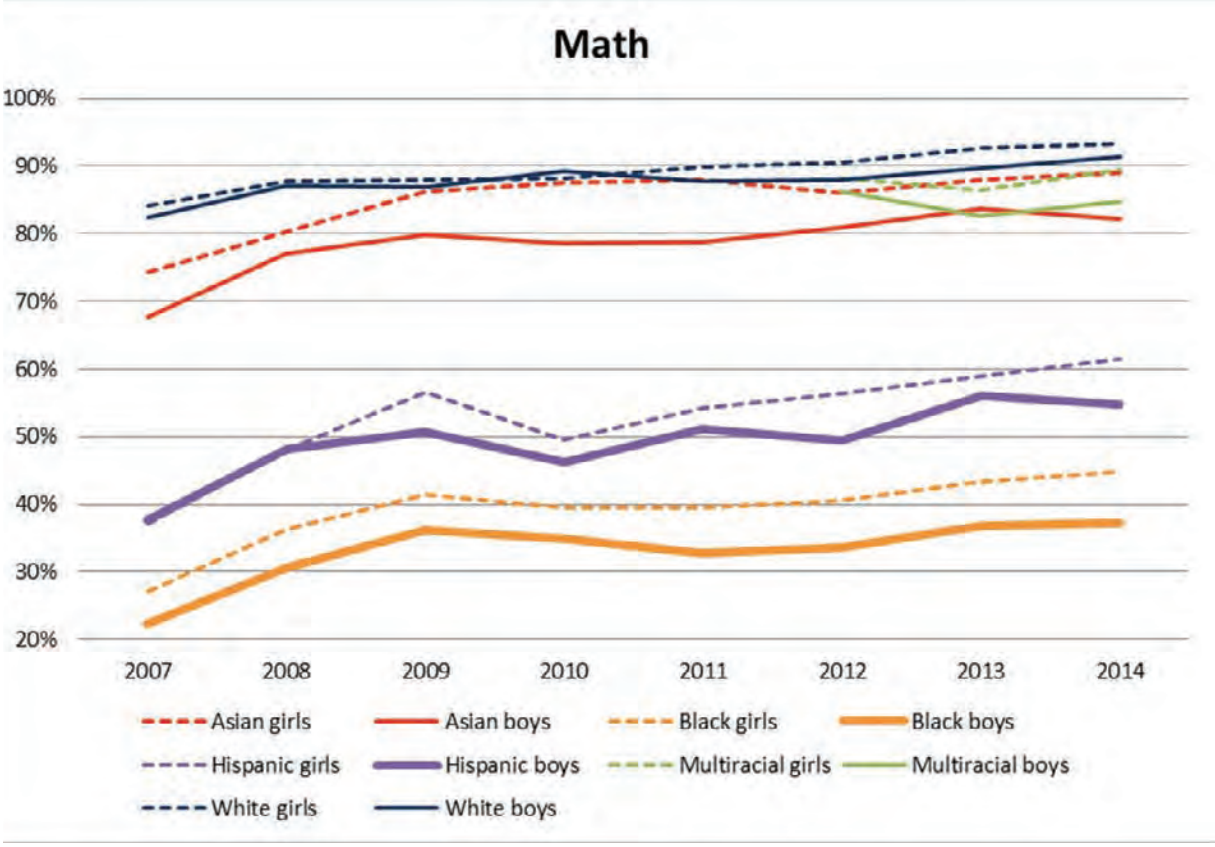


Figure DCPS-2: Math Proficiency Rates 2007 - 2014



Common Core

In July 2010, Washington, D.C. joined more than 40 states in adopting the rigorous Common Core State Standards (CCSS), in English Language Arts (ELA), Mathematics, Social Studies, Science, and Technical Subjects for students in kindergarten through Grade 12.

The Common Core State Standards help prepare every student for college and a career. Because the standards are aligned throughout a child's education, DCPS and parents can quickly identify when students go off track, in time to help prepare students for graduation. For the first time in SY14-15, students will be evaluated using common-core based assessments. We look forward to sharing the results with you in next year's budget guide.

Academic Equity

We know that implementation of the district's high-quality curriculum and instruction is still uneven across the city. To address this in the upcoming school year, DCPS will provide every teacher, in every ward, with cornerstone lessons aligned to the rigorous standards. The high quality, teacher-developed supports will range from lessons that provide a unique approach to a math problem, to a week-long instructional program around a great novel, or text to a field trip tied to a particular part of the curriculum.

These lessons, to be developed by the District's highest performing teachers, will serve as models for all teachers and will raise the bar and stretch the abilities of all students. Every teacher will offer at least four of these rigorous, high-quality, teacher-created model experiences in their subject areas for students.

Empowering Men of Color (EMOC)

Empowering Males of Color in DCPS is an aligned effort by the District of Columbia Public Schools to identify and assess current challenges and successes of PK – 12 Black and Latino males. We will collaborate with the community, as well as school and District leaders to implement effective strategies to enhance the student experience, increase achievement, and prepare our males of color for college, careers, and life beyond DCPS. Most of this initiative will be funded through private grants and investments rather than public dollars, but it is central to our strategy to build the best urban school district in the nation, and it meets a very real need in our city.

Student Voices

"The best part is knowing we don't have to do it alone."

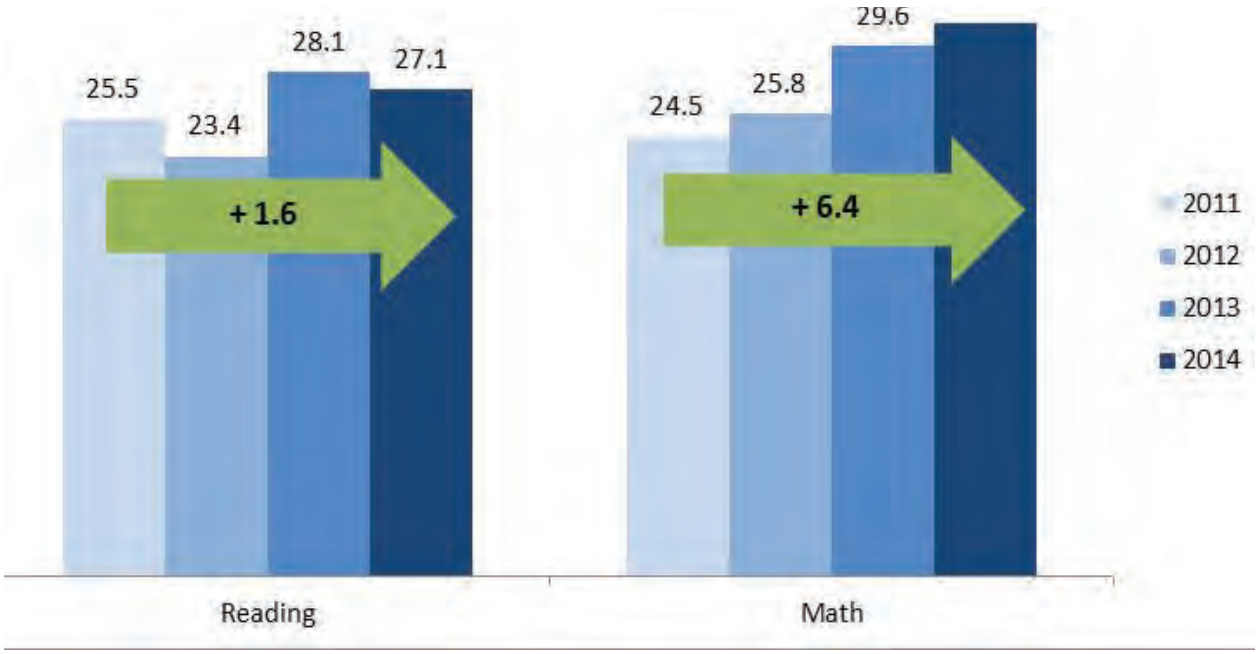
Phelps HS student after hearing about EMOC for the first time

Goal #2: Invest in Struggling Schools

Our 40 lowest-performing schools will increase proficiency rates by 40 percentage points by 2016–17.

DCPS' 40 lowest-performing schools are making slow but steady progress on reading and math proficiency. Past investments in extended school days, social-emotional supports, school enrichment modeling and targeted family and community engagement have contributed to these gains. The progress of our students is great news, but we still need to do more to ensure that we close our achievement gap. Overall, only three out of every ten students are performing on grade level at our 40 lowest-performing schools.

Figure DCPS-3: Math and Reading Gains from 2011 to 2014 at 40-40 Schools



At-Risk Funding

The Uniform Per Student Funding Formula used to calculate all DCPS funding includes a set-aside especially for at-risk students. At-risk students include those who are in foster care or are homeless, who are receiving welfare benefits or food stamps, or who are performing at least a year behind in high school. These funds are tied directly to students so schools with higher at-risk populations get more funding. We've worked carefully with schools and education leaders to plan effective, strategic at-risk funding investments including:

Extended Day

Results of the 2013 DC Comprehensive Assesment System (CAS) assessment showed that, as a group, students in Extended Day schools grew 10.6 percentage points in math and 7.2 percentage points in English Language Arts (ELA) on the DC CAS, compared to 3.3 and 3.7 percentage points, respectively, for all other students. Based on these very positive results, we funded nine extended day sites in FY 2014, and made extended day opportunities available to all of our lowest-performing elementary schools in FY 2015. In FY16 extended day opportunities will be expanded to comprehensive high schools and will continue to be available to middle and elementary grades.

Extended School Year

In FY 2016 DCPS will work with Raymond Elementary School to pilot an extended year program.

Libraries and Technology

Over the past two years, DCPS has made significant investments in school library, technology and media programs. A school library media program that provides up-to-date, accurate, and attractive resources, managed by a certified library media specialist who collaborates with teachers to augment and enhance classroom instruction, results in increased test scores, particularly in reading. A library media specialist position has been allocated to every school to serve as a collaborative instructional partner and an integral support to the literacy program in the building. At-risk funds can also be used to buy books, computers, and other educational media.

Student Voices: "How could we improve your school":

"Better academics/classes that make me think and learn more."

"I think there should be more electives, harder classes and slightly longer classes so that we can learn better/more."

Literacy Supports

DCPS provides reading teachers, Literacy Specialists, and/or Assistant Principals, for Literacy in 23 of our 40 lowest-performing schools. This investment, coupled with an intensive infusion of student resources and interventions, is showing promising results. All of our 40 lowest-performing elementary grades are also eligible for funding to support literacy partners who can model, tutor, teach, and provide job-embedded professional development on a regular and consistent basis. We match schools with partner organizations that have shown evidence of success and whose volunteers have a deep understanding of what it takes to develop lifelong readers.

Attendance and School Culture

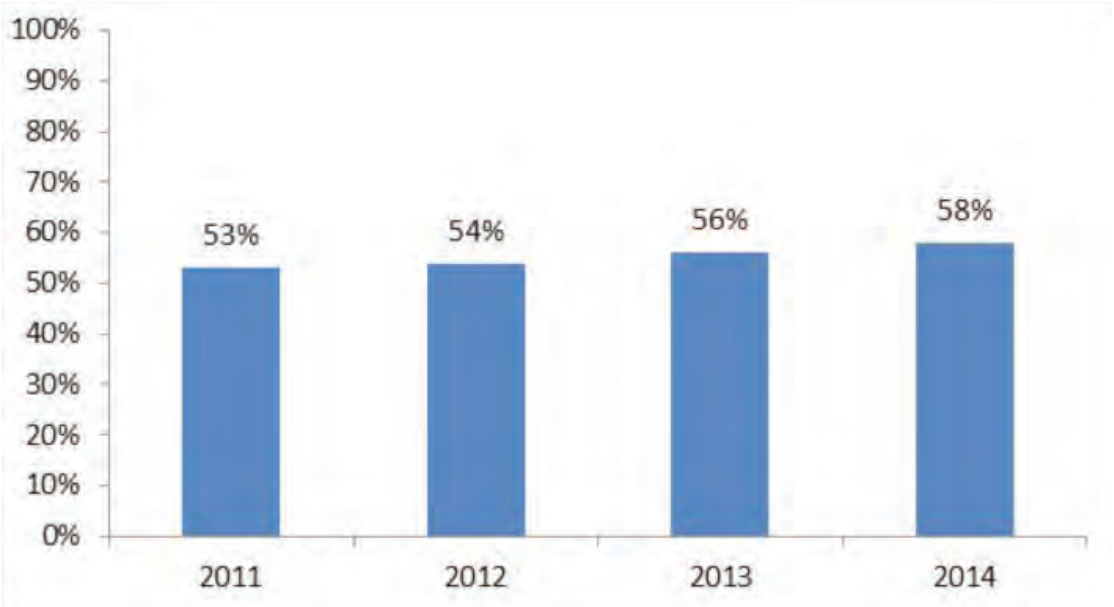
In-seat attendance (ISA), how often a student is actually in school, is a critical determining factor for student success. Regardless of whether the absence is excused or unexcused, what matters most according to our data is that the student is attending school regularly. While DCPS continues to focus on truancy, we are monitoring ISA closely as an indicator of student success. In FY 2016, DCPS will continue to fund professional development for school-based personnel and raise parent and community awareness of the importance of attendance. We will also work with expert partners in the field of school culture improvement to provide targeted professional development to our principals.

Goal #3: Increase Graduation Rates

By 2016–17, at least 75 percent of entering ninth graders will graduate from high school in four years.

Our high school graduation rate is one of our clearest indicators of success. We want to ensure that every one of our students in every one of our schools – from selective high schools to alternative high schools – successfully completes high school and is ready to enter college or the workforce.

Figure DCPS-4: DCPS 4-Year Adjusted Cohort Graduation Rate from 2011 to 2014



While DCPS has shown steady improvement with regard to high school graduation, we have a long way to go to reach our ambitious goal. To this end, in FY 2016 DCPS will invest $13 million in new funds to support high school students and improve neighborhood high schools. Strategies include:

Expanded Electives

In SY15-16, every neighborhood high school will offer at least six Advanced Placement courses. Every neighborhood high school will also offer at least 20 elective courses including choir, marching band, yearbook, debate, African-American literature, accounting and SAT preparation. Currently, some neighborhood high schools offer no electives.

Career and Technical Education

In SY15-16, eight DCPS high schools will offer the industry-recognized National Academy Foundation (NAF) programming in career and technical education. The Academies center around three themes: Engineering, Hospitality, and Information Technology (IT), which are three of the highest-wage, highest-demand career sectors in the District. Embedded within the Academy model are strong college and

industry partnerships, internships, and rigorous curricula that culminates in industry-recognized certification. Nationally, NAF Academy students graduate high school, enroll in college, retain employment, and earn greater salaries at higher rates than their peers.

Evening Credit Recovery and Twilight Programs

Evening Credit Recovery (ECR) and Twilight programs exist to improve high school graduation rates by providing opportunities for students to recover credits needed to graduate on time. Even though credit recovery courses may differ in many ways from original credit courses, schools maintain the rigor and standards of regular day courses—holding firm DCPS standards of curriculum, instruction, accountability and expectations— just adapted where appropriate to the credit recovery context. The FY 2016 ECR budget will allow access to ECR for every DCPS student who needs it while providing schools with the resources they need to continue pushing to meet graduation rate goals.

9th Grade Academies

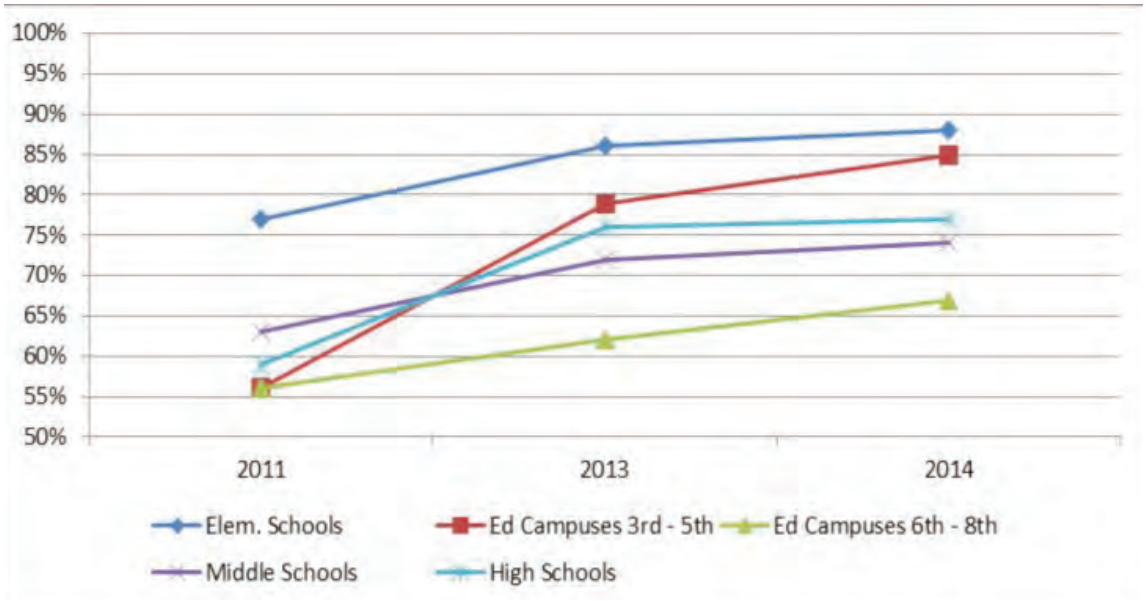
In FY 2016, we will continue to fund 9th Grade Academies at eight comprehensive high schools. These targeted programs help first-year ninth grade students successfully transition to and succeed in high school. Research regarding the ninth grade indicates that the first year of high school is critical to college and career success. Due to poor performance and high truancy rates, ninth grade students are more likely to repeat their grade than any other DCPS students. These factors are also major contributors towards DCPS' truancy rates. The program model is designed around four strategies: data-driven decision-making, teaming of instructional staff, course programming to meet student needs, and student engagement.

Goal #4: Improve Student Satisfaction

By 2016-17, 90 percent of students will say they like their school.

Among the most important keys to our success are motivated students and strong family partners who see our schools as exciting and vibrant places to learn. Investing in student satisfaction means making sure every student, in every part of the city, is inspired and excited to attend school every day. When our students are happy, when they feel safe and secure, inspired and engaged, they can't wait to go to school.

Figure DCPS-5: Total Student Satisfaction by School Type 2011-2015



Proving What's Possible Student Satisfaction Award

In FY 2015 DCPS announced a new award for student satisfaction, building on a successful program we launched two years ago, called Proving What's Possible (PWP). These awards provide funds to schools willing to create or expand innovative programming around specific topics or challenges. The PWP for Student Satisfaction award made it possible for schools to add new activities, field trips, extra-curricular opportunities, after-school clubs, bullying prevention and peer intervention awareness programs helping students feel more connected and happy at their schools.

After-School Supports for High School

To support student success, all high schools will receive new funding next year to keep computer labs open before and after school, a suggestion made during community meetings this year. In addition, DCPS will create a new position responsible for helping students in neighborhood high schools schedule and explore extra-curricular activities, athletic teams and other clubs. The budget also includes funding to ensure neighborhood high schools with newly renovated pools (Dunbar, Ballou, Woodson, and Cardozo) have the staff they need to ensure students can benefit from the pool.

Middle School Enrichment

In FY 2016, all current middle grades extended day programs will be continued and additional funding has been allocated to expand the programs to new schools. Extended day improves outcomes for students by allowing schools to schedule more enrichment activities, with an emphasis on high- performing clubs such as robotics, engineering, junior achievement, chess, debate and student government.

Additional funds have been directed towards athletics supplies and programming. Middle grades students are currently able to participate in boys' and girls' basketball, softball, baseball, volleyball, cross country, indoor and outdoor track, girls' soccer, football, and a developmental program for golf. This year, we also introduced two new sports – boys' soccer (girls' soccer already provided) and girls' bowling – and have continued yearly surveys to gauge the interest of our students.

Beyond traditional music classes, all middle grades have a band or chorus. Additionally, schools with more than one music teacher are strongly encouraged to have one band and one chorus teacher to provide more options to students.

Student Voices: "How can we make your school better?"

"I think that our school should have more language(s) and after school activities."

"More after school clubs and advanced math programs for kids that want to learn more complex stuff."

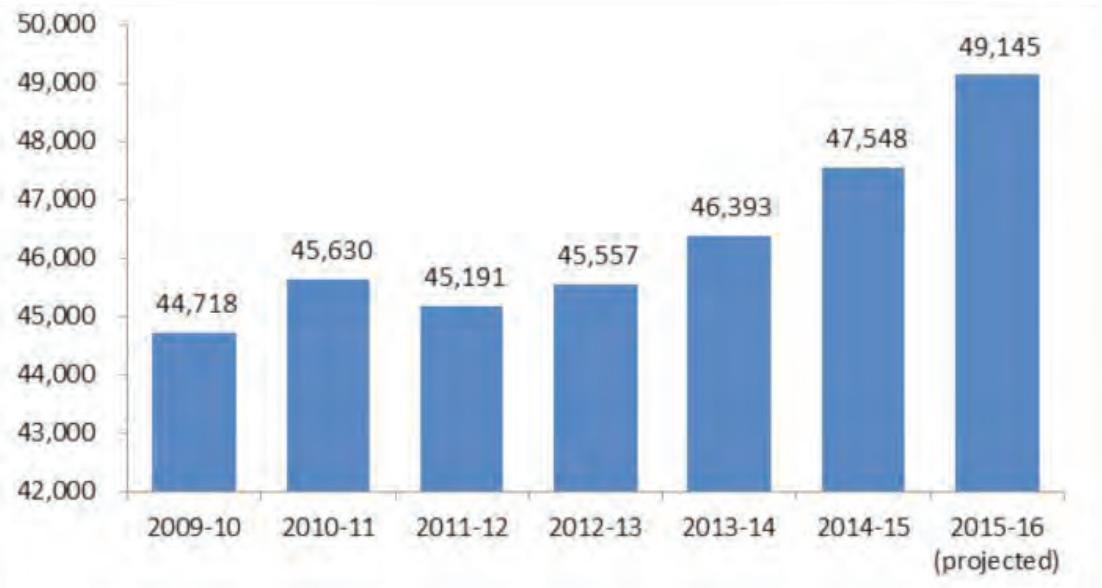
"Have more activities in school and also more fun and challenging work."

Goal #5: Increase Enrollment

DCPS will increase its enrollment by 2016–17.

SY 14-15 was the third year of steady enrollment increase for DCPS and our projected SY15-16 enrollment is even higher.

Table DCPS-6: Increase Enrollment



For the first time in decades, DCPS will open new schools for the 2015-16 school year.

- The all-new Brookland Middle School campus, opening in August 2015, expands the education choice for Ward 5 students through a traditional middle school course curriculum integrated with an arts and language education focus. The school will offer world language courses as well as several classes in music, art and the performing arts.
- DCPS will consolidate Sharpe Health and Mamie D. Lee schools into one school at the River Terrace Education Campus. This site will open in the fall of 2015 and serve as a model school for students with specialized education needs.
- A true collaboration between DCPS and the Navy Yard community, the new Van Ness Elementary School will offer PreK-3, PreK-4 and Kindergarten beginning in the fall of 2015. DCPS plans that as the neighborhood continues to grow, Van Ness ES will expand to include Grades 1 through 5, adding one grade level per year over the coming years.
- DCPS will take over operations of the former Community Academy Public Charter School in School Year 2015-2016 bringing the staff, students, and school leadership into the DCPS community. The school currently has over 590 students and DCPS looks forward to being able to provide a successful academic experience for them and their families.

Enrollment Initiatives

In FY 2015, a collaborative effort between the central office and school-based staff targeted ten schools with marketing, outreach, and engagement strategies tailored to the school community. DCPS principals and staff were trained in neighborhood canvassing techniques and other family engagement strategies. Each of these schools met their enrollment target by the start of SY 14-15. In FY 2016, a central office enrollment team will continue to help schools reach their enrollment projections by assisting them with creating re-enrollment plans, implementing effective strategies, and tracking their enrollment progress. We will also expand an initiative to provide on-site enrollment for DCPS families at local District agencies like D.C. General, the Department of Human Services, and the D.C. Housing Authority.

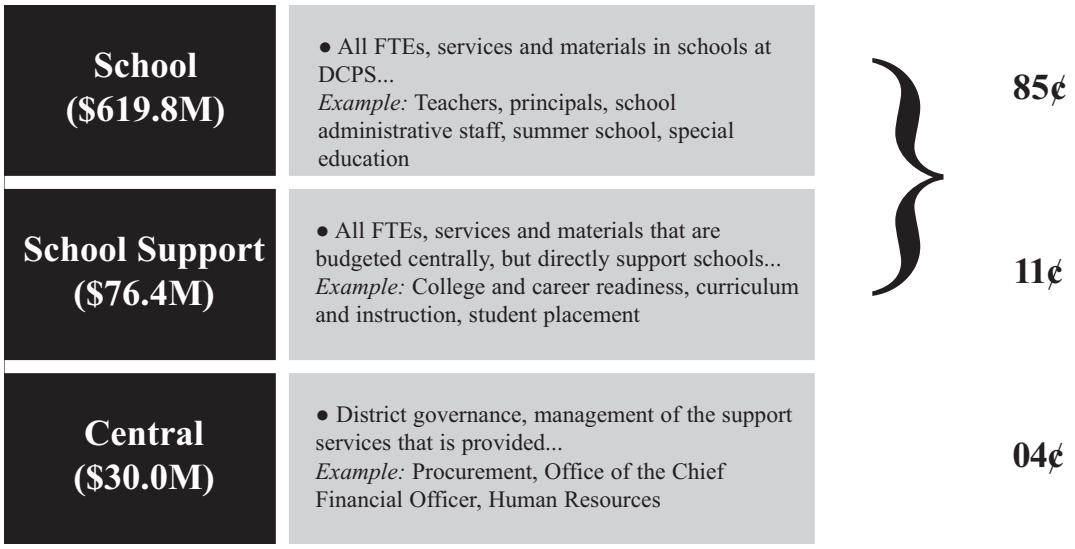
Appendices

Table DCPS-1

FY 2016 Average Teacher Salary

Description	Line Item	Funding Information	Notes	FY16 Cost Per Teacher
Mutual Consent Excessing Options	Extra Year Option	Salary (111)	Provides an additional year of employment to find a full-time position for WTU members who are eligible and choose this excessing option.	$513
		Fringe (147)		$80
	Early Retirement Option	Contractual Services (409)	Funds for the WTU to provide support for early retirement to WTU members who are eligible and choose this excessing option.	$395
	Buyout Option	Additional Gross Pay (173)	Provides a $25,000 buy-out for WTU members who are eligible and choose this excessing option.	$58
IMPACT Bonuses	IMPACT Bonuses	Additional Gross Pay (138)	Provides bonuses for Highly Effective WTU Members.	$2,320
Background Checks	Drug & Alcohol Testing	Contractual Services (409)	Provides drug and alcohol testing for school-based employees per the Mandatory Drug and Alcohol Testing Program.	$58
	Fingerprinting Screen	Contractual Services (409)	Supports the finger printing office to provide background checks for all candidates who apply to work at DCPS and current DCPS employees.	$63
	Fitness for Duty/FMLA Vertification	Contractual Services (409)	Provides fitness for duty tests and Family and Medical Leave Act verifications for DCPS employees.	$5
Employee Support	Start-Up Supplies	General Supplies (210)	Provides $200 in start-up supplies to WTU members at the beginning of the school year per the WTU contract.	$209
	ADA Accommodations	Contractual Services (409)	Provides accommodations, such as equipment and services, for DCPS employees who require it per the Americans with Disabilities Act.	$17
		Equipment (710)		$5
	WTU Tuition Reimbursement	Tuition (419)	Provides reimbursement to WTU members who are enrolled in graduate coursework or a relevant dual certification program.	$13
	International Visas	Contractual Services (409)	Provides support for employee-sponsored visa costs related to the bilingual and dual language program.	$9
	Employee Assistance Services	Contractual Services (409)	Provides assistance to employees in resolving challenges that affect their well being.	$7
Stipends	DINR Bonus	Stipends (506)	Provides $1,000 to WTU members who notify us of their intent to not return to DCPS the following school year per the WTU contract.	$47
	Department Chair Stipends	Additional Gross Pay (132)	Provides stipends to WTU members who serve as Department Chairs per the WTU contract.	$148
Substitutes	Substitute Teacher Coverage	Salary (111)	Provides support for substitute teachers throughout the year.	$2,530
		Fringe (147)		
	Substitute Teacher Platform	Contractual Services (409)		$8
Enrollment Reserve	Enrollment Reserve	Salary (111)	Funds additional positions for schools that exceed their enrollment projection and require additional staff.	$1,662
		Fringe (147)		
			Total Average Salary Add-ons	**$8,147**
			Base Salary	**$75,095**
			Base Salary and Benefits	**$84,893**
			Total Average Teacher Salary	**$93,040**

Figure DCPS-7
For Every Local Tax Dollar DCPS spends...
96 cents goes to support work in schools



As Figure DCPS-7 shows, in FY 2015:

- 85.3 percent of DCPS' overall budget is classified as a "school" cost – funds that support staff and non-personnel costs necessary for day-to-day school operations, instruction, and student service provision.
- 10.5 percent of DCPS' overall budget is classified as a "school support" cost – programs, services, and people providing support to schools
- The remaining 4.1 percent of DCPS' budget is classified as "central" costs - fund management, oversight, and centralized administration for the school district.

Table DCPS-2: Breakdown of Grants and Payments

DCPS receives approximately 82.1 percent of its budget through the Uniform Per Student Funding Formula (UPSFF) allocation of District-generated (Local) tax dollars. The remaining 17.9 percent of the District's budget comes from Special Purpose Revenue, Intra-District, Federal Grant, and Federal Payment funds. Below are highlights of grants and payments DCPS receives that are over $1 million.

Grant	Amount	Who does it help?	
		Target	Purpose
Perkins Career and Technical Education Act	$2,856,069	High Schools Students	Develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in CTE programs
Individuals with Disabilities Education Act (IDEA) grants	$11,757,201	All students with IEPs	Support early intervention, special education and related services to eligible students with disabilities
Title I, Part A	$29,922,477	Schools where at least 40 percent of students come from low-income families	Formula-based grant intended to: • Provide disadvantaged students with access to high-quality education by helping students to reach proficiency with state academic standards and assessments • Promote school-wide reform in high-poverty schools
Title II, Part A	$7,108,754	District-wide	Formula-based grant intended to increase academic achievement by: • Improving the quality of teachers and principals • Increasing the number of highly qualified teachers and principals
Head Start	$13,594,690	All Title I schools that offer pre-K	Promotes the school readiness of children in pre-K from low-income families by enhancing their cognitive, social and emotional development
Teacher Incentive Fund (TIF)	$14,570,509	Select schools TBD	Provide leadership development training for teacher leaders and principals; create additional leadership roles for teachers in order to drive school turnaround; fund performance-based compensation
Junior Reserve Officers Training Corps (JROTC) program	$1,046,771	High Schools	JROTC provides leadership and character development courses to high school students, along with opportunities to participate in rigorous physical training, drill competitions and academic contests
Child Nutrition Programs	$28,235,506	District-wide	Provide healthy school meals to all students
Temporary Assistance for Needy Families (TANF) funds for after school programming	$3,704,665	District-wide	Structured education and enrichment programs that serve children during out-of-school hours during the regular school year and summer

(Continued on the next page)

Figure DCPS-2: Breakdown of Grants, Payments, and Other Sources (Continued)

Grant	Amount	Who does it help?	
		Target	Purpose
E-rate	$4,166,033	District-wide	Support for technology, voice, video, and data communications
Federal Medicaid Transfer	$5,000,000	District-wide	Reimbursement for school-based health care services provided to students with special needs under IDEA
D.C. School Choice Incentive Program	$20,000,000	District-wide	Federal funding allocated to DCPS that offsets the estimated loss of students who leave DCPS to take advantage of the D.C. Opportunity Scholarship program, which provides scholarships to students from low-income families to attend a private school of choice.
Youth Services Center	$1,959,000	Youth Services Center	Funding for Youth Services Center, an alternative school within a youth detention facility. The school is designed to meet the needs of students who are currently detained by the juvenile justice system regardless of academic career history and current academic standing.

Note: These allocations are preliminary estimates based on FY 2016 budget projections

Agency Budget Chapter

District of Columbia Public Schools

http://dcps.dc.gov
Telephone: 202-442-5885

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	$813,369,189	$867,403,692	$884,744,375	2.0
FTEs	7,217.7	8,120.2	8,114.9	-0.1

The mission of the D.C. Public Schools (DCPS) is to ensure that every DCPS school provides a world-class education that prepares ALL of our students, regardless of background or circumstance, for success in college, career, and life.

Summary of Services

DCPS delivers all services required to provide students with a quality education. These include:

- Operating schools that provide a consistent foundation in academics, strong support for social/emotional needs, and challenging themes and programs;
- Hiring, developing, and rewarding teachers, principals, aides, and other staff;
- Developing and implementing academic programs that provide all students with meaningful options for life;
- Collecting data and providing policy-makers with accurate information about how our students and the school district are performing; and
- Providing schools the administrative and operational support they need to foster student achievement, creating forums for interaction and continued dialogue between DCPS and its community stakeholders.

The Local Funds budget for the District of Columbia Public Schools is developed through the Uniform Per Student Funding Formula (UPSFF). It provides a per-student base foundation funding level as well as weighting factors for grade level. The UPSFF assigns additional funds for special education categories, and English language learners through add-on weights. For more information, refer to District of Columbia Official Code Section 38-29.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GA0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	640,642	653,800	702,145	726,294	24,149	3.4
Special Purpose Revenue Funds	19,665	9,313	7,544	7,138	-406	-5.4
Total for General Fund	**660,307**	**663,112**	**709,689**	**733,431**	**23,743**	**3.3**
Federal Resources						
Federal Payments	0	0	15,000	20,000	5,000	33.3
Federal Grant Funds	33,113	36,359	38,458	31,230	-7,228	-18.8
Total for Federal Resources	**33,113**	**36,359**	**53,458**	**51,230**	**-2,228**	**-4.2**
Private Funds						
Private Grant Funds	4,861	4,595	0	0	0	N/A
Private Donations	110	111	0	0	0	N/A
Total for Private Funds	**4,971**	**4,706**	**0**	**0**	**0**	**N/A**
Intra-District Funds						
Intra-District Funds	106,375	109,192	104,257	100,083	-4,175	-4.0
Total for Intra-District Funds	**106,375**	**109,192**	**104,257**	**100,083**	**-4,175**	**-4.0**
Gross Funds	**804,767**	**813,369**	**867,404**	**884,744**	**17,341**	**2.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table GA0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table GA0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	6,495.0	6,365.8	7,136.4	7,195.0	58.6	0.8
Special Purpose Revenue Funds	22.9	18.4	13.5	12.5	-1.0	-7.4
Total for General Fund	**6,517.9**	**6,384.2**	**7,149.9**	**7,207.5**	**57.6**	**0.8**
Federal Resources						
Federal Payments	0.0	0.0	0.0	176.0	176.0	N/A
Federal Grant Funds	332.4	236.6	412.2	234.0	-178.2	-43.2
Total for Federal Resources	**332.4**	**236.6**	**412.2**	**410.0**	**-2.2**	**-0.5**
Private Funds						
Private Grant Funds	39.2	39.1	0.0	0.0	0.0	N/A
Total for Private Funds	**39.2**	**39.1**	**0.0**	**0.0**	**0.0**	**N/A**
Intra-District Funds						
Intra-District Funds	693.3	557.8	558.0	497.4	-60.6	-10.9
Total for Intra-District Funds	**693.3**	**557.8**	**558.0**	**497.4**	**-60.6**	**-10.9**
Total Proposed FTEs	**7,582.8**	**7,217.7**	**8,120.2**	**8,114.9**	**-5.3**	**-0.1**

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GA0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	458,753	475,588	527,857	559,877	32,020	6.1
12 - Regular Pay - Other	32,976	31,132	10,875	8,540	-2,334	-21.5
13 - Additional Gross Pay	20,232	22,280	20,208	23,483	3,275	16.2
14 - Fringe Benefits - Current Personnel	69,259	71,510	80,518	79,139	-1,379	-1.7
15 - Overtime Pay	2,558	3,460	1,135	1,383	248	21.9
Subtotal Personal Services (PS)	**583,778**	**603,971**	**640,592**	**672,422**	**31,830**	**5.0**
20 - Supplies and Materials	18,377	15,311	14,433	16,155	1,722	11.9
30 - Energy, Communication, and Building Rentals	28,584	26,876	20,886	22,021	1,135	5.4
31 - Telephone, Telegraph, Telegram, Etc.	3,301	2,965	3,477	3,602	125	3.6
32 - Rentals - Land and Structures	6,668	6,810	6,895	7,108	213	3.1
33 - Janitorial Services	0	0	38	0	-38	-100.0
34 - Security Services	247	983	698	91	-607	-87.0
35 - Occupancy Fixed Costs	484	11	0	0	0	N/A
40 - Other Services and Charges	12,358	11,650	15,854	17,920	2,066	13.0
41 - Contractual Services - Other	130,136	122,435	130,487	120,036	-10,451	-8.0
50 - Subsidies and Transfers	1,846	5,852	21,876	11,937	-9,939	-45.4
70 - Equipment and Equipment Rental	18,989	16,946	12,168	13,452	1,284	10.6
91 - Expense Not Budgeted Others	0	-441	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	**220,990**	**209,398**	**226,811**	**212,322**	**-14,489**	**-6.4**
Gross Funds	**804,767**	**813,369**	**867,404**	**884,744**	**17,341**	**2.0**

*Percent change is based on whole dollars.

Division Description

The District of Columbia Public Schools operates through the following main departments:

Central Offices and School Support, Schools, and School-Wide.

Central Offices and School Support

- Central Offices: provides fund management, oversight, and centralized administration for the school district.
- School Support: consists of programs, services, and staff providing support to schools.

The Central Offices and School Support operate through the following 12 divisions:

Office of Deputy Chancellor (ODC) - coordinates school and central operations services, school budgets, and the enrollment process to ensure that DCPS schools will be ready on the first day of school and every day after.

This division has the following 17 activities:

- **Office of the Chancellor** - provides support to all schools to ensure that every school provides a world-class education to all students;
- **Office of the Deputy Chancellor** - provides oversight and management of day-to-day operations;
- **School Operations** - provides operational support to schools so that school-based staff can focus on student learning and ensures principals receive the communication they need from the central office;
- **Security** - provides security services to ensure schools are safe;
- **Compliance** - promotes economy, efficiency, and effectiveness in the administration of DCPS' programs and operations; prevents and detects fraud, waste, and abuse in such programs and operations;
- **Replacement Textbooks** - ensures all workbooks, textbooks, and teachers' editions are supplied to all students in the right amounts and on time;
- **Business Operations** - provides business operations support for school business managers and central office programs;
- **Phase One and Modernizations** - manages costs unique to school modernizations not covered by capital funds;
- **Logistics, Warehouse and Mailing** - provides moving, shipping, storage and delivery services for schools and central office;
- **Technology and System Support** - provides technology support to DCPS' schools and the central office;
- **Contracting and Procurement** - facilitates and manages the annual acquisition of goods and services through contracts and procurement, maintains all contract and procurement files, and liaisons with the District's Office of Contracting and Procurement;
- **Food Services** - operates the school nutrition program to ensure students receive healthy meals;
- **Afterschool Programs (ASP)** - expands opportunities for positive youth development through high-quality academic, enrichment, and wellness programming outside of the traditional school day;
- **Summer School** - provides learning opportunities and engaging technology to help improve the student's reading, writing, and math skills. The goals of the program are to prevent "summer slide" and help students prepare for the next school year;
- **School Budgets** - oversees annual development and implementation of school budgets, including coordination of new policies and programs as directed by the DCPS leadership as well as enrollment operations, including re-enrollment and annual enrollment audit;

- **Fixed Costs** - manages fixed costs associated with rent, electricity, gas, and telecommunications at the central office; and
- **Investigations** - investigates reports of waste, fraud, or abuse by DCPS staff and allegations of DCPS students residing outside of the District and attending DCPS without paying nonresident tuition.

Office of Human Capital (OHC) - works to ensure that DCPS has the most effective teachers, principals, and central office staff in the nation.

This division has the following 7 activities:
- **Personnel** - provides human resource services to the agency so that they can hire, maintain, and retain a qualified and diverse workforce;
- **Teacher Support** – supports the recruitment, selection, retention and development of teachers;
- **Central Office Support** - provides support across programs in the central office to help ensure that the DCPS has the most effective central office staff;
- **School Leader Support** - provides support to principals and assistant principals;
- **IMPACT** – supports the evaluation of teachers and school-support staff;
- **Human Capital Support** - leads and supports the Office of Human Capital;
- **Labor Management and Partnerships** - creates a structure in which agencies can collaboratively resolve workplace issues.

Office of Specialized Instruction (OSI) - works to make DCPS the district of choice for students requiring early childhood education, students with disabilities, and English Language Learners (ELL).

This division has the following 6 activities:
- **OSI Operations** – leads operations for OSI through the management of functions related to finance, recruitment and hiring, strategic planning and data analysis;
- **OSI Compliance** - directs efforts to resolve active litigation and prevent further litigation; manages placement, outreach, monitoring, student services, transitions, and returns to DCPS for students in non-public placements as determined by a student's Individualized Education Plan (IEP), court order, or Hearing Officer Determination; monitors school performance in regard to federal and state regulations;
- **Language Acquisition Division** - focuses on providing high-quality data, information and analysis to assist schools in meeting the needs of ELL students;
- **Inclusive Programming** - provides a high-quality continuum of services in an inclusive environment so that every student with disabilities is prepared for success in college, career, and life; this included related services, specialized instruction, home and hospital instruction, 504, paraprofessional support, and extended school year services;
- **OSI Early Stages** - identifies and evaluates three- to five-year-old children and recommends appropriate services for those with special needs;
- **Early Childhood Division** - works to support the provision of high-quality early education services that prepare children for kindergarten entry and later school success;

Office of Data and Strategy (ODS) - keeps DCPS focused on its strategic goals by using research, analysis, and robust data to drive planning, direct funding to support key initiatives, hold the organization accountable for getting results, and enhance communication.

This division has following 10 activities:
- **Assessments** - supports test administration and test integrity for assessments including the SAT, PSAT, Partnership for Assessment of Readiness for College and Career (PARCC), Unit Assessments (UA), Advanced Placement (AP), and alternative tests;

- **Data and Strategy** - supports DCPS in the planning, implementation, and assessment of progress toward its strategic goals;
- **Data Systems** - ensures that DCPS central office and school stakeholders have the actionable data they need to improve outcomes for DCPS students;
- **LEA Grant Administration** - provides oversight and fiscal management of federal and private grant administration;
- **Grant Development** - prepares the application submissions for federal, intra-District, and private grants, both formula and competitive including the No Child Left Behind (NCLB) Consolidated Application (Titles I, II, and III);
- **Impact Aid** - supports local educational agencies (LEAs), which have a high concentration of federally connected children with federal funds;
- **Parental Engagement** - notifies parents regarding teacher highly qualified status and parental rights under NCLB;
- **Title I School Monitoring** - works with schools to ensure compliant implementation of NCLB Title I programs; and
- **Equitable Services** - manages the instructional, administrative, and parental engagement services provided to the District's Title I students attending private schools.

Office of the Chief of Schools - works to ensure that every DCPS school provides a world-class education that prepares all students, regardless of background or circumstance, for success in college, career, and life.

This division has the following 6 activities:

- **Youth Engagement** - provides comprehensive services for youth engagement, including those intended to increase attendance and reduce truancy; support student suspension hearings and other student behavioral interventions; coordinate school health services provisions and support expectant and parenting students; and provide student placement services for secondary schools;
- **Transitory Services** - provides support for homeless students and families;
- **Chief of Schools** - ensures that every school in the District of Columbia provides a quality education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life;
- **Instructional Superintendents** - provides oversight and support of principals and their staff;
- **School Transformation** - focuses on turning around persistently struggling schools that are failing students;
- **Secondary Academic Support** – provides secondary school programs and supports, including academic planning and policies, scheduling, school counseling, Junior Reserve Officers Training Corps (JROTC), credit recovery, and high school and middle school improvements.

Office of Teaching and Learning - develops high quality curricular resources that support instruction, delivers professional development to increase teacher content knowledge, provides enrichment opportunities, and monitors student progress through a variety of formative assessments.

Office of Innovation and Research - supports the development and implementation of research-based projects and ideas within DC Public Schools, with a particular focus on closing opportunity and achievement gaps. Our charge is to serve DCPS in a manner that ensures equity across various parts of the organization while serving as a hub for innovations, new ideas, and internal research.

Office of Postsecondary Planning and Readiness - is responsible for guiding and implementing school plans that will support every student's access to exciting and engaging educational options that will prepare them for future college and career opportunities.

This division has the following 3 activities:

- **School Planning** - designs and implements new schools and models of education;
- **College and Career Education** - provides students and schools with support and programming for post-secondary readiness;
- **Career and Technical Education** - provides students with the opportunities to match their skills and interests with real-world careers, explore employment opportunities available in their chosen career, and then acquire the academics and training;

Office of Family and Public Engagement - works to accelerate the rate of achievement in D.C. Public Schools by investing families and the greater District community in student and school success by providing community and family engagement and community partnerships.

This division has the following 3 activities:

- **Community Engagement** - provides resources for parents, community members, and partners that provide them with the opportunity to make a meaningful contribution to DCPS and student achievement and success;
- **Family Engagement** - seeks to build capacity among school administrators and teachers to engage families in strong, meaningful relationships wherein families are actively engaged in and contributing to improving student achievement; and
- **Community Partnership** - seeks to leverage resources from external stakeholders that drive academic performance and enhance the student experience.

Office of Communication - manages the District-wide digital and print communications used to tell the story of DCPS and highlights DCPS' extraordinary students, families, teachers, principals, and support staff.

Office of Chief Financial Officer - provides comprehensive and efficient financial management services to, and on behalf of, the District so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Office of the General Counsel - provides legal advice and counsel to DCPS in a variety of matters, including special education labor and employment, policy, Freedom of Information Act (FOIA) compliance and administrative hearings, contracts, memorandum of understanding/memorandums of agreements, and other miscellaneous education law matters.

Schools - provide leadership, educational instruction, administrative support, and programming at the individual school level.

Schools operate through the following 18 services. Each school's budget table includes funding in some or all of these 18 services:

School Leadership - provides leadership for schools and sets the tone, culture, and strategic direction for a school.

School Administrative Support - provides support to assist in school operations and management.

School Administrative Support has the following 5 services:

- **Administrative Officer -** provides administrative support at the schools;
- **Business Manager** - manages school-level supplies, budget and procurement, and data collection and input, as needed;

- **Registrar** - supports student registration and enrollment at the schools, as well as compliance with registration related regulations;
- **Dean of Students** - supports local school initiatives and the Special Education and English language learner programs, as needed; and
- **School Administrative Support Others** - supports all other school-specific personal and nonpersonal services associated with school administrative support.

General Education (GE)/Alternative Education (AE) - provides instruction for K-12 classrooms in core curriculum and school-specific electives in the general education or alternative education environment.

General Education has the following 9 services:

- **GE/AE Teacher** - provides general education instruction, including special subjects in grades K-12;
- **GE/AE Aide** - provides assistance in general education classrooms in grades K-12;
- **GE/AE Behavior Technician** - provides assistance with the behavior needs of students in the general population in grades K-12;
- **GE/AE Counselor** - provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only), and is responsible for a data-driven program;
- **GE/AE Coordinator** - provides administrative and compliance tasks at the school level;
- **GE/AE Instructional Coach** - develops the teachers' capacity to analyze their own practice and student data to drive continuous improvement, applying and monitoring the implementation of a broad range of effective instructional practices;
- **School-wide Instructional Support Specialists** - provides high-level support to increase student and staff performance in critical areas such as reading, classroom instruction, and student intervention;
- **Related Arts Teacher** - manages instruction in related arts programs for K-12 in areas including art, music, health instruction, physical education, and world language (primarily Spanish, French, and Chinese); and
- **GE/AE Others** - supports all other school specific personnel and non-personnel activities associated with general education.

Special Education (SPED) - provides specialized instruction based on student Individualized Education Plans (IEPs) and federal legislation, such as the Individuals with Disabilities Education Act (IDEA), and ensures all students can access DCPS curriculum.

Special Education has the following 9 services:

- **SPED Teacher** - provides instructions to students with special needs, including students with autism and/or who participate in early childhood special education;
- **SPED Aide** - provides classroom support or dedicated services to children with special needs, including students with autism and/or who participate in early childhood special education;
- **SPED Behavior Technician** - provides assistance with the behavior needs of students with emotional disabilities;
- **SPED Counselor** - provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only) for students with IEPs and is responsible for a data-driven program;
- **SPED Coordinator** - provides special education related administrative and compliance tasks at the school level;
- **SPED Social Worker** - implements behavioral supports as written into IEPs, family and community engagement strategies, and coordinates school-level crisis response;

- **SPED Psychologist** - provides administration, interpretation, and reporting of tests to effectively analyze the areas of concern identified in students' special education referrals and/or re-evaluation;
- **SPED Extended School Year (ESY)** - provides funding for services outside the normal school year that are designed to support students with disabilities as documented under the IDEA to maintain the academic, social/behavioral, communication, and/or other skills learned as part of their IEP; and
- **SPED Others** - supports all other school specific personal and nonpersonal services activities associated with special education.

Early Childhood Education (ECE) - provides instruction to three- and four-year-old students to equip them with the tools to be successful in school.

Early Childhood Education has the following 3 services:
- **ECE Teacher** - provides instructions in classrooms serving children ages three to four;
- **ECE Aide** - provides assistance in classrooms serving children ages three to four; and
- **ECE Others** - supports all other school-specific personal and nonpersonal services activities associated with Early Childhood Education.

Extended Day (EDAY) - provides instruction beyond a normal weekly tour of duty to increase student achievement and success.

Extended Day has the following 4 services:
- **EDAY Teacher** - provides instruction beyond the standard school day at an extended day school;
- **EDAY Aide** - provides classroom assistance beyond the standard school day at an extended day school;
- **EDAY Coordinator** - provides administrative and compliance tasks at the school-level beyond the standard school day at an extended day school; and
- **EDAY Others** - supports all other school-specific personal and nonpersonal services activities associated with Extended Day.

After-School Programs (ASP) - provides students in eligible schools the opportunity to participate in academic and extracurricular enrichment activities.

After-School Program has the following 3 services:
- **ASP Teacher** - provides academic programming for after-school students;
- **ASP Aide** - supports academic and enrichment programming focused on arts, athletics, and community service; and
- **ASP Coordinator** - provides planning, coordination, monitoring, and supervision of after-school programs.

Library and Media - provides accurate, up-to-date, and attractive resources for students and enhance classroom instruction.

Library and Media has the following 3 services:
- **Librarian** - provides library instruction, identifies informational resources to enhance teachers' instruction, supports reading advocacy, and enhances the Library Media Center environment;
- **Library Aide-Tech** - assists librarians and/or teachers in providing library instruction, identifying informational resources to enhance teachers' instruction, supporting reading advocacy, and enhancing the Library Media Center environment; and
- Library Others - supports all other school-specific personal and nonpersonal services activities associated with the Library.

English as a Second Language (ESL)/Bilingual - provides services that help students attain English language proficiency and become academically successful.

ESL has the following 4 services:

- **ESL Teacher** - provides instructions to students who are English language learners as they acquire English proficiency;
- **ESL Aide** - provides classroom assistance to students who are English language learners as they acquire English proficiency;
- **ESL Counselor** - provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only) for students who are acquiring English proficiency and is responsible for a data-driven program; and
- **ESL Others** - supports all other school specific personal and nonpersonal services activities associated with ESL.

Vocational Education - provides instruction to allow students to gain real-world experience and applicable skills to be successful in the workforce.

Vocational Education has the following 2 services:

- **Vocational Education Teacher** - provides instruction for the career and technical education programs, which provides students with the opportunities to match their skills and interests with real-world careers, explore employment opportunities available in their chosen career, and then acquire the academics, training and experience they need to enter the career of their choice; and
- **Vocational Education Aide** - provides classroom support for the career and technical education programs, which provides students with the opportunities to match their skills and interests with real-world careers, explore employment opportunities available in their chosen career, and then acquire the academics, training, and experience they need to enter the career of their choice.

Junior Reserve Officer Training (JROTC) Teacher - provides instructions to students enrolled in the JROTC program.

Proving What's Possible (PWP) - provides schools wide latitude to invest in activities that lead to student satisfaction.

Evening Credit Recovery - provides financial assistance to DCPS teachers as they instruct 9th - 12th grade students who are recovering credits needed for graduation outside of regular school hours.

Instructional Tech System - provides technology support to DCPS schools.

Family and Community Engagement - provides opportunities to involve parents, guardians, and families as full partners in the education of their children at the central and school-support level.

Custodial Services/Custodial Others - provides custodians and cleaning supplies at the central and school support level.

Professional Development - provides training for teachers and school-based staff at the central and school support level.

Textbooks - ensures all workbooks, textbooks, and teachers editions are supplied to all students in the right amounts and on time at the school-support level.

School-Wide - supports all activities associated with school-wide programs and services, such as food services, security, fixed costs, substitute teachers, etc. This funding is budgeted centrally but resides in the individual schools.

School-wide operates through the following 23 services:

- **Americans with Disability Act (ADA) Accommodation** - provides accommodations, such as equipment and services, for DCPS employees who require accommodations in accordance with the Americans with Disability Act;
- **Afterschool Programs (ASP)** - expand opportunities for positive youth development through high-quality academic, enrichment, and wellness programming outside of the traditional school day;
- **Athletics** - ensures all DCPS sports are effectively administered;
- **Background Checks** - provides drug and alcohol testing for school-based employees per the Mandatory Drug and Alcohol Testing program, background checks for all new and current DCPS employees, and fitness for duty tests and Family and Medical Leave Act verifications;
- **Buyout Option** - provides a $25,000 buy-out for Washington Teachers Union (WTU) members who are eligible and choose this excessing option;
- **Department Chair Stipend** - provides stipends to WTU members who serve as Department Chairs per the WTU contract;
- **DINR Bonus** - provides $1,000 to WTU members who notify of their intent to not return to DCPS the following school year per the WTU contract;
- **Early Retirement Option** - provides financial support for the WTU for early retirement to WTU members who are eligible and choose this option;
- **Enrollment Reserve** - funds additional positions for schools that exceed their enrollment projection and require additional staff;
- **Extra Year Option** - provides an additional year of employment to find a full-time position for WTU members who are eligible and choose this option;
- **Fixed Costs** - manages fixed costs associated with rent, electricity, gas, and telecommunications at central office;
- **Food Services** - operates the school nutrition program to ensure students receive healthy meals;
- **Impact Bonus** - provides bonuses for highly effective WTU members;
- **Replacement Textbooks** - ensures all workbooks, textbooks, and teachers editions are supplied to all students in the right amounts and on time at the school-support level;
- **Security** - provides security services to ensure schools are safe;
- **Start-up Supplies** - provides $200 in start-up supplies to WTU members at the beginning of the school year per the WTU contract; also provides schools with the necessary equipment, technology and supplies unique to school modernizations not covered by capital funds
- **Substitute Teachers** - maintains classroom instruction during a regular teacher's absence;
- **Summer School** - provides learning opportunities and engaging technology to help improve the student reading, writing, and math skills during summer;
- **Extended School Year** - provides instruction beyond the normal school year to increase student achievement and success for special education students;
- **Special Education Instruction** – provides itinerant related service providers and resources to assist special education students;
- **Language Acquisition Division** – provides itinerant service providers and resources to assist English Language Learners;
- **OSI Summer Camp** - provides funding for related services including speech-language pathology, occupational and physical therapy, orientation and mobility, social work, and psychology provided outside the normal school year that are designed to support students with disability.

- **Collective Bargaining** – provides funding for home assistance program, metro passes, travel reimbursement, professional services and bonuses to AFSME, Teamsters and CSO members.

Division Structure Change

The District of Columbia Public Schools has no division structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Budget Changes

The District of Columbia Public Schools' (DCPS) proposed FY 2016 gross budget is $884,744,375, which represents a 2.0 percent increase over its FY 2015 approved gross budget of $867,403,692. The budget is comprised of $726,293,785 in Local funds, $31,230,382 in Federal Grant funds, $20,000,000 in Federal Payments, $7,137,686 in Special Purpose Revenue funds, and $100,082,523 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCPS' FY 2016 CSFL budget is $718,477,972, which represents a $16,333,342, or 2.3 percent, increase over the FY 2015 approved Local funds budget of $702,144,630.

CSFL Assumptions

The FY 2016 CSFL calculated for DCPS included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $284,340 in personal services to account for Fringe Benefit costs based on trend and comparative analyses.

DCPS' CSFL funding for Student Funding Formula Inflation Factor reflects an adjustment of $14,027,966 to account for an inflation factor of 2.0 percent, which was applied to the Uniform Per Student Funding Formula (UPSFF). Additionally, an increase of $2,589,716 and 20.9 FTEs based on Other Adjustments occurred to support costs associated with comp and class and specific unions for attorneys.

Agency Submission

DCPS continues to strive towards its mission of providing quality education to all District students, ensuring their success in continuing education, careers and life. DCPS proposes an FY 2016 Local funds budget of $718,447,972 and 7,195 FTEs to support various initiatives such as: Increase and improve course offerings through the addition of 200 school-based staff positions; Add six advanced placement courses and 20 elective courses, along with required staff, to nine of the District's Comprehensive High Schools; and the expansion of career and technical programs, as well as extracurricular activities in high schools. DCPS also proposes the following non-Local funds budget adjustments for FY 2016:

DCPS' Special Purpose Revenue budget includes a decrease of $406,231 and 1.0 FTE from the FY 2015 approved budget, primarily due to a reduction in the Non-Resident Tuition fund responsible for collecting tuition payments made by non-District resident parents and the Department of Health and Human Services Afterschool Parent Copay fund that provides District-funded child care services to eligible District residents. The FY 2016 Federal Payments request for DCPS is increased by $5,000,000 to align the budget with the President's budget request.

In Federal Grants, DCPS budget includes a decrease of $7,227,664 and 178.2 FTEs, which is attributed to expiring grants in fiscal year 2015 and projected award amounts.

In Intra-District funds, DCPS' budget includes a decrease of $4,174,577 and 60.6 FTEs from the FY 2015 approved budget, due to projected Memorandum of Understanding (MOU) agreements. The majority of DCPS' MOU agreements are with the Office of the State Superintendent of Education (OSSE) for services such as: the provision of nutritious meals and snacks for DCPS' lunch, breakfast and snack programs; strengthening special education and related services for students with disabilities, in compliance with Blackman Jones requirements; basic education improvements for students and professional development for teachers; and other education related initiatives. These are federal grants that are initially awarded to OSSE and that DCPS then receives through Intra-District funds. Some of the other agencies DCPS has MOU agreements with are the Department of Youth Rehabilitation Services for the provision of quality education programs for youths residing at the Youth Services Center in Northeast Washington and the Department of Human Services for the prevention of teen pregnancies.

Mayor's Proposed Budget

Enhance: DCPS' Local funds budget proposal includes an adjustment of $7,815,813 to support student enrollment projections. This adjustment was made to align the budget with the revised student enrollment projections made subsequent to publishing the CSFL and removal of the inflation factor made during the development of the CSFL. DCPS student enrollment is projected to increase by 1,553 students from 47,592 in FY 2015 to 49,145 in FY 2016. The FY 2016 UPSFF is $9,492, the same level as in FY 2015.

Table 4: School Profiles

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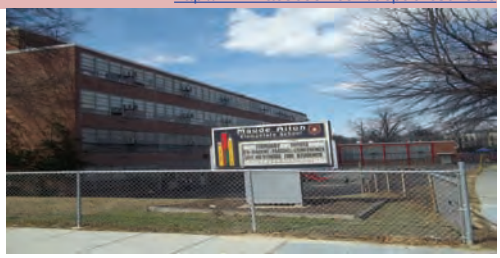
Aiton Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.aitones.org

http://www.facebook.com/dcpublicschools



Address:	533 48th Pl. NE,Washington,DC,20019
Contact:	Phone: (202) 671-6060 Fax: (202) 724-4630
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	7
Neighborhood Clusters:	Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal:	Suzette Huggins
	suzette.huggins@dc.gov

Mission:

Aiton Elementary School is a community of learners made up of staff, parents and student stakeholders. We are committed to providing all children with a rigorous, differentiated academic program that will enable them to be successful in middle school and beyond. We offer a variety of extracurricular activities and before and after care programs.

Student Enrollment		Annual Budget	
Actual FY 2014:	263	**FY 2014:**	3,163
Audited FY 2015:	247	**FY 2015:**	3,197
Projected FY 2016:	265	**Proposed FY 2016:**	3,498

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EA05 TEXTBOOKS								
EA06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EA05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EA10 SCHOOL LEADERSHIP								
EA11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (EA10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
EA13 SCHOOL ADMINISTRATIVE SUPPORT								
EA14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EA15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
EA16 REGISTRAR	-	-	-	-	-	-	-	-
EA17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EA18 OFFICE STAFF	-	-	-	-	-	-	-	-
EA19 OTHERS	-	50	54	4	-	1.0	1.0	-
Subtotal (EA13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**113**	**126**	**13**	**-**	**2.0**	**2.0**	**-**
EA20 GENERAL EDUCATION - GE								
EA21 GE TEACHER	-	894	601	(293)	-	10.0	7.0	(3.0)
EA22 GE AIDE	-	-	71	71	-	-	2.1	2.1
EA23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
EA24 GE COUNSELOR	-	-	-	-	-	-	-	-
EA25 GE COORDINATOR	-	-	51	51	-	-	1.0	1.0
EA26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
EA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	95	85	(10)	-	1.0	1.0	-
EA28 RELATED ART TEACHER	-	266	255	(12)	-	3.0	3.0	-
EA29 GE OTHERS	-	8	208	200	-	-	-	-
Subtotal (EA20) GENERAL EDUCATION - GE	**-**	**1,391**	**1,355**	**(36)**	**-**	**16.0**	**15.1**	**(0.9)**
EA30 SPECIAL EDUCATION -SPED								
EA31 SPED TEACHER	-	266	424	158	-	3.0	5.0	2.0
EA32 SPED AIDE	-	31	24	(7)	-	0.7	0.7	-
EA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EA36 SPED SOCIAL WORKER	-	89	127	39	-	1.0	1.5	0.5
EA37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
EA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EA39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (EA30) SPECIAL EDUCATION -SPED	**-**	**431**	**618**	**187**	**-**	**5.2**	**7.7**	**2.5**
EA40 EARLY CHILDHOOD EDUCATION - ECE								
EA41 ECE TEACHER	-	379	594	215	-	5.0	7.0	2.0
EA42 ECE AIDE	-	215	166	(49)	-	5.0	5.0	-
EA43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EA40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**594**	**760**	**166**	**-**	**10.0**	**12.0**	**2.0**
EA45 EXTENDED DAY - EDAY								
EA46 EDAY TEACHER	-	-	-	-	-	-	-	-
EA47 EDAY AIDE	-	-	-	-	-	-	-	-
EA48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EA49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (EA45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
EA50 AFTERSCHOOLS PROGRAM - ASP								
EA51 ASP TEACHER	-	64	47	(18)	-	1.0	-	(1.0)
EA52 ASP AIDE	-	-	-	-	-	-	-	-
EA53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EA50) AFTERSCHOOLS PROGRAM - ASP	**-**	**64**	**47**	**(18)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EA55 LIBRARY AND MEDIA - LIB								
EA56 LIB LIBRARIAN	-	44	42	(2)	-	0.5	0.5	-
EA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EA59 LIB OTHERS	-	2	7	5	-	-	-	-
Subtotal (EA55) LIBRARY AND MEDIA - LIB	**-**	**46**	**50**	**4**	**-**	**0.5**	**0.5**	**-**
EA60 ESL/BILINGUAL - ESL								
EA61 ESL TEACHER	-	-	-	-	-	-	-	-
EA62 ESL AIDE	-	-	-	-	-	-	-	-
EA64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EA60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EA66 VOCATIONAL EDUCATION - VOCED								
EA67 VOCED TEACHER	-	-	-	-	-	-	-	-
EA68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EA66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EA77 PROVING WHATS POSSIBLE (PWP)								
EA78 PROVING WHATS POSSIBLE (PWP)	-	24	33	8	-	-	-	-
Subtotal (EA77) PROVING WHATS POSSIBLE (PWP)	**-**	**24**	**33**	**8**	**-**	**-**	**-**	**-**
EA82 INSTRUCTIONAL TECH SYSTEM								
EA83 INSTRUCTIONAL TECH SYSTEM	-	17	25	8	-	-	-	-
Subtotal (EA82) INSTRUCTIONAL TECH SYSTEM	**-**	**17**	**25**	**8**	**-**	**-**	**-**	**-**
EA86 FAMILY AND COMMUNITY ENGAGEMENT								
EA87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (EA86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
EA90 CUSTODIAL SERVICES								
EA91 CUSTODIAL SERVICES	-	138	186	48	-	3.0	3.0	-
EA93 CUSTODIAL OTHERS	-	10	10	0	-	-	-	-
Subtotal (EA90) CUSTODIAL SERVICES	**-**	**148**	**196**	**48**	**-**	**3.0**	**3.0**	**-**
EA96 FIXED COST								
EA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EA98 PROFESSIONAL DEVELOPMENT								
EA99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (EA98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**3,197**	**3,498**	**302**	**-**	**39.7**	**42.3**	**2.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	2,788	2,949	160	-	34.7	35.3	0.6
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	64	30	(35)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	314	429	115	-	3.0	6.0	3.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	6	7	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,197**	**3,498**	**302**	**-**	**39.7**	**42.3**	**2.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,583	2,770	187	-	38.7	42.3	3.6
0012 REGULAR PAY - OTHER	-	61	-	(61)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	105	227	122	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	389	361	(28)	-	-	-	-
0015 OVERTIME PAY	-	-	38	38	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	30	32	2	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	3	10	7	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	6	19	12	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	19	42	23	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,197**	**3,498**	**302**	**-**	**39.7**	**42.3**	**2.6**

(Numbers may not add up due to rounding)

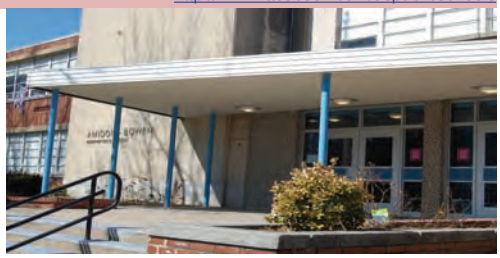
Amidon-Bowen Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

profiles.dcps.dc.gov/amidon-bowen+elementary+school

http://www.facebook.com/dcpublicschools



Address:	401 I St. SW,Washington,DC,20024
Contact:	Phone: (202) 724-4867 Fax: (202) 724-4868
Hours:	8:30 am - 4:30 pm
Grades:	Preschool 3-5th
Ward:	6
Neighborhood Clusters:	Southwest Employment Area, Southwest/Waterfront, Fort McNair, Buzzard Point
Principal:	Izabela Miller
	izabela.miller@dc.gov

Mission:

WORK HARD PERSIST SUCCEED is Amidon-Bowen's motto. We help our students maximize their potential by providing a safe and nurturing environment that recognizes the individual needs of every student and encourages their academic, social and emotional development. At Amidon-Bowen, we set high expectations for our students' success and then provide them with the tools to achieve it. We have dedicated faculty and staff at Amidon-Bowen and our students say that they enjoy the special attention they receive in their caring and supportive classrooms.

Student Enrollment		Annual Budget	
Actual FY 2014:	347	**FY 2014:**	3,046
Audited FY 2015:	342	**FY 2015:**	3,778
Projected FY 2016:	366	**Proposed FY 2016:**	4,213

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EB05 TEXTBOOKS								
EB06 TEXTBOOKS	-	-	23	23	-	-	-	-
Subtotal (EB05) TEXTBOOKS	**-**	**-**	**23**	**23**	**-**	**-**	**-**	**-**
EB10 SCHOOL LEADERSHIP								
EB11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (EB10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
EB13 SCHOOL ADMINISTRATIVE SUPPORT								
EB14 ADMINISTRATIVE OFFICER	-	74	-	(74)	-	1.0	-	(1.0)
EB15 BUSINESS MANAGER	-	-	121	121	-	-	2.0	2.0
EB16 REGISTRAR	-	-	-	-	-	-	-	-
EB17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EB18 OFFICE STAFF	-	37	-	(37)	-	1.0	-	(1.0)
EB19 OTHERS	-	15	20	5	-	-	-	-
Subtotal (EB13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**126**	**141**	**15**	**-**	**2.0**	**2.0**	**-**
EB20 GENERAL EDUCATION -GE								
EB21 GE TEACHER	-	1,113	1,042	(71)	-	14.0	12.0	(2.0)
EB22 GE AIDE	-	92	24	(68)	-	2.1	0.7	(1.4)
EB23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
EB24 GE COUNSELOR	-	-	-	-	-	-	-	-
EB25 GE COORDINATOR	-	-	-	-	-	-	-	-
EB26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
EB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EB28 RELATED ART TEACHER	-	272	297	25	-	3.0	3.5	0.5
EB29 GE OTHERS	-	87	318	231	-	-	-	-
Subtotal (EB20) GENERAL EDUCATION -GE	**-**	**1,692**	**1,766**	**73**	**-**	**21.1**	**17.2**	**(3.9)**
EB30 SPECIAL EDUCATION -SPED								
EB31 SPED TEACHER	-	444	594	150	-	5.0	7.0	2.0
EB32 SPED AIDE	-	61	47	(14)	-	1.4	1.4	-
EB33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
EB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EB35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EB36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
EB37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
EB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EB39 SPED OTHERS	-	1	1	-	-	-	-	-
Subtotal (EB30) SPECIAL EDUCATION -SPED	**-**	**684**	**855**	**171**	**-**	**8.4**	**11.4**	**3.0**
EB40 EARLY CHILDHOOD EDUCATION - ECE								
EB41 ECE TEACHER	-	266	509	243	-	3.0	6.0	3.0
EB42 ECE AIDE	-	215	166	(49)	-	5.0	5.0	-
EB43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EB40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**481**	**675**	**194**	**-**	**8.0**	**11.0**	**3.0**
EB45 EXTENDED DAY - EDAY								
EB46 EDAY TEACHER	-	-	-	-	-	-	-	-
EB47 EDAY AIDE	-	-	-	-	-	-	-	-
EB48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EB49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (EB45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
EB50 AFTERSCHOOLS PROGRAM - ASP								
EB51 ASP TEACHER	-	64	60	(5)	-	1.0	-	(1.0)
EB52 ASP AIDE	-	-	-	-	-	-	-	-
EB53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EB50) AFTERSCHOOLS PROGRAM - ASP	**-**	**64**	**60**	**(5)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EB55 LIBRARY AND MEDIA - LIB								
EB56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
EB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EB59 LIB OTHERS	-	-	4	4	-	-	-	-
Subtotal (EB55) LIBRARY AND MEDIA - LIB	**-**	**89**	**88**	**0**	**-**	**1.0**	**1.0**	**-**
EB60 ESL/BILINGUAL - ESL								
EB61 ESL TEACHER	-	44	-	(44)	-	0.5	-	(0.5)
EB62 ESL AIDE	-	-	-	-	-	-	-	-
EB64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EB69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EB60) ESL/BILINGUAL - ESL	**-**	**44**	**-**	**(44)**	**-**	**0.5**	**-**	**(0.5)**
EB66 VOCATIONAL EDUCATION - VOCED								
EB67 VOCED TEACHER	-	-	-	-	-	-	-	-
EB68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EB66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EB77 PROVING WHATS POSSIBLE (PWP)								
EB78 PROVING WHATS POSSIBLE (PWP)	-	37	40	3	-	-	-	-
Subtotal (EB77) PROVING WHATS POSSIBLE (PWP)	**-**	**37**	**40**	**3**	**-**	**-**	**-**	**-**
EB82 INSTRUCTIONAL TECH SYSTEM								
EB83 INSTRUCTIONAL TECH SYSTEM	-	4	15	11	-	-	-	-
Subtotal (EB82) INSTRUCTIONAL TECH SYSTEM	**-**	**4**	**15**	**11**	**-**	**-**	**-**	**-**
EB86 FAMILY AND COMMUNITY ENGAGEMENT								
EB87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (EB86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
EB90 CUSTODIAL SERVICES								
EB91 CUSTODIAL SERVICES	-	175	219	44	-	4.0	4.0	-
EB93 CUSTODIAL OTHERS	-	12	12	0	-	-	-	-
Subtotal (EB90) CUSTODIAL SERVICES	**-**	**187**	**231**	**44**	**-**	**4.0**	**4.0**	**-**
EB96 FIXED COST								
EB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EB98 PROFESSIONAL DEVELOPMENT								
EB99 PROFESSIONAL DEVELOPMENT	-	-	30	30	-	-	-	-
Subtotal (EB98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**30**	**30**	**-**	**-**	**-**	**-**
Total	**-**	**3,778**	**4,213**	**436**	**-**	**48.0**	**48.6**	**0.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,518	3,847	329	-	44.0	45.6	1.6
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	64	38	(26)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	140	141	2	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	9	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	93	46	-	2.0	1.0	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,778**	**4,213**	**436**	**-**	**48.0**	**48.6**	**0.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,009	3,215	206	-	47.0	48.6	1.6
0012 REGULAR PAY - OTHER	-	61	-	(61)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	120	231	111	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	448	443	(5)	-	-	-	-
0015 OVERTIME PAY	-	1	33	32	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	62	83	21	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	6	50	45	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	56	110	54	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	15	48	33	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,778**	**4,213**	**436**	**-**	**48.0**	**48.6**	**0.6**

(Numbers may not add up due to rounding)

Anacostia High School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) http://anacostiahigh.org http://www.facebook.com/dcpublicschools

Address:	1601 16th St. SE,Washington,DC,20020
Contact:	Phone: (202) 698-2155 Fax: (202) 698-2188
Hours:	8:45 am - 3:15 pm
Grades:	9th-12th
Ward:	8
Neighborhood Clusters:	Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal:	Lloyd Bryant (interim)
	lloyd.bryant@dc.gov

Mission:

The recently modernized Anacostia High School is equipped with state of the art science and computer labs. All students have the opportunity to enroll in AP courses as well as one of two career pathway programs; Allied Health and certificate program in EMT or Homeland Security and Law Enforcement.

Student Enrollment		Annual Budget	
Actual FY 2014:	680	**FY 2014:**	8,030
Audited FY 2015:	751	**FY 2015:**	9,058
Projected FY 2016:	636	**Proposed FY 2016:**	8,755

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
HA05 TEXTBOOKS								
HA06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HA05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HA10 SCHOOL LEADERSHIP								
HA11 PRINCIPAL/ASSISTANT PRINCIPAL	-	617	680	63	-	5.0	5.0	-
Subtotal (HA10) SCHOOL LEADERSHIP	**-**	**617**	**680**	**63**	**-**	**5.0**	**5.0**	**-**
HA13 SCHOOL ADMINISTRATIVE SUPPORT								
HA14 ADMINISTRATIVE OFFICER	-	149	280	131	-	2.0	3.0	1.0
HA15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
HA16 REGISTRAR	-	39	-	(39)	-	1.0	-	(1.0)
HA17 DEAN OF STUDENTS	-	179	196	17	-	2.0	2.0	-
HA18 OFFICE STAFF	-	140	143	3	-	3.0	2.0	(1.0)
HA19 OTHERS	-	235	90	(145)	-	4.0	2.0	(2.0)
Subtotal (HA13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**742**	**709**	**(33)**	**-**	**12.0**	**9.0**	**(3.0)**
HA20 GENERAL EDUCATION - GE								
HA21 GE TEACHER	-	1,776	2,330	554	-	22.0	27.5	5.5
HA22 GE AIDE	-	-	-	-	-	-	-	-
HA23 GE BEHAVIOR TECHNICIAN	-	117	-	(117)	-	3.0	-	(3.0)
HA24 GE COUNSELOR	-	394	170	(224)	-	4.0	2.0	(2.0)
HA25 GE COORDINATOR	-	119	51	(68)	-	1.0	1.0	-
HA26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
HA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HA28 RELATED ART TEACHER	-	550	764	214	-	6.0	9.0	3.0
HA29 GE OTHERS	-	222	322	100	-	-	-	-
Subtotal (HA20) GENERAL EDUCATION - GE	**-**	**3,178**	**3,637**	**459**	**-**	**36.0**	**39.5**	**3.5**
HA30 SPECIAL EDUCATION -SPED								
HA31 SPED TEACHER	-	2,043	2,013	(29)	-	23.0	24.0	1.0
HA32 SPED AIDE	-	399	260	(139)	-	9.2	7.8	(1.4)
HA33 SPED BEHAVIOR TECHNICIAN	-	-	127	127	-	-	3.0	3.0
HA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HA35 SPED COORDINATOR	-	91	122	31	-	1.0	1.0	-
HA36 SPED SOCIAL WORKER	-	444	424	(20)	-	5.0	5.0	-
HA37 SPED PSYCHOLOGIST	-	178	170	(8)	-	2.0	2.0	-
HA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HA39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HA30) SPECIAL EDUCATION -SPED	**-**	**3,154**	**3,116**	**(38)**	**-**	**40.2**	**42.8**	**2.6**
HA45 EXTENDED DAY - EDAY								
HA46 EDAY TEACHER	-	-	-	-	-	-	-	-
HA47 EDAY AIDE	-	-	-	-	-	-	-	-
HA48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HA49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HA45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HA50 AFTERSCHOOLS PROGRAM - ASP								
HA51 ASP TEACHER	-	-	-	-	-	-	-	-
HA52 ASP AIDE	-	-	-	-	-	-	-	-
HA53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HA50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HA55 LIBRARY AND MEDIA - LIB								
HA56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
HA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HA59 LIB OTHERS	-	-	18	18	-	-	-	-
Subtotal (HA55) LIBRARY AND MEDIA - LIB	**-**	**89**	**103**	**14**	**-**	**1.0**	**1.0**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
HA60 ESL/BILINGUAL - ESL								
HA61 ESL TEACHER	-	-	-	-	-	-	-	-
HA62 ESL AIDE	-	-	-	-	-	-	-	-
HA64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HA60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HA63 JROTC TEACHER								
HA65 JROTC TEACHER	-	275	-	(275)	-	3.0	-	(3.0)
Subtotal (HA63) JROTC TEACHER	**-**	**275**	**-**	**(275)**	**-**	**3.0**	**-**	**(3.0)**
HA66 VOCATIONAL EDUCATION - VOCED								
HA67 VOCED TEACHER	-	178	-	(178)	-	2.0	-	(2.0)
HA68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HA66) VOCATIONAL EDUCATION - VOCED	**-**	**178**	**-**	**(178)**	**-**	**2.0**	**-**	**(2.0)**
HA77 PROVING WHATS POSSIBLE (PWP)								
HA78 PROVING WHATS POSSIBLE (PWP)	-	77	28	(49)	-	-	-	-
Subtotal (HA77) PROVING WHATS POSSIBLE (PWP)	**-**	**77**	**28**	**(49)**	**-**	**-**	**-**	**-**
HA80 EVENING CREDIT RECOVERY - ECR								
HA81 EVENING CREDIT RECOVERY - ECR	-	97	97	-	-	1.0	-	(1.0)
Subtotal (HA80) EVENING CREDIT RECOVERY - ECR	**-**	**97**	**97**	**-**	**-**	**1.0**	**-**	**(1.0)**
HA82 INSTRUCTIONAL TECH SYSTEM								
HA83 INSTRUCTIONAL TECH SYSTEM	-	336	22	(314)	-	-	-	-
Subtotal (HA82) INSTRUCTIONAL TECH SYSTEM	**-**	**336**	**22**	**(314)**	**-**	**-**	**-**	**-**
HA86 FAMILY AND COMMUNITY ENGAGEMENT								
HA87 FAMILY AND COMMUNITY ENGAGEMENT	-	5	-	(5)	-	-	-	-
Subtotal (HA86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
HA90 CUSTODIAL SERVICES								
HA91 CUSTODIAL SERVICES	-	299	321	22	-	7.0	7.0	-
HA93 CUSTODIAL SERVICES	-	10	21	11	-	-	-	-
Subtotal (HA90) CUSTODIAL SERVICES	**-**	**309**	**342**	**32**	**-**	**7.0**	**7.0**	**-**
HA96 FIXED COST								
HA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HA98 PROFESSIONAL DEVELOPMENT								
HA99 PROFESSIONAL DEVELOPMENT	-	-	20	20	-	-	-	-
Subtotal (HA98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**20**	**20**	**-**	**-**	**-**	**-**
Total	**-**	**9,058**	**8,755**	**(303)**	**-**	**107.2**	**104.3**	**(2.9)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	7,760	7,739	(21)	-	93.7	94.3	0.6
0602 ROTC	-	142	83	(59)	-	1.5	1.0	(0.5)
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	640	569	(70)	-	4.0	5.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	19	17	(2)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	255	255	-	-	3.0	3.0
8200 FEDERAL GRANTS	-	497	93	(404)	-	8.0	1.0	(7.0)
Total Schoolwide Fund Allocation	**-**	**9,058**	**8,755**	**(303)**	**-**	**107.2**	**104.3**	**(2.9)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	7,316	7,278	(38)	-	107.2	104.3	(2.9)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	130	199	69	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	1,090	948	(142)	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	101	128	27	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	33	30	(3)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	51	131	80	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	336	41	(296)	-	-	-	-
Total Comptroller Source Allocation	**-**	**9,058**	**8,755**	**(303)**	**-**	**107.2**	**104.3**	**(2.9)**

(Numbers may not add up due to rounding)

Ballou High School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) www.balloudc.org http://www.facebook.com/dcpublicschools

Address:	3401 4th St. SE,Washington,DC,20032
Contact:	Phone: (202) 645-3400 Fax: (202) 645-3397
Hours:	8:45 am - 3:15 pm
Grades:	9th-12th
Ward:	8
Neighborhood Clusters:	Congress Heights, Bellevue, Washington Highlands
Principal:	Yetunde Reeves
	yetunde.reeves@dc.gov

Mission:

Ballou High School offers a myriad of academic programs that allow students to explore and reach their maximum potential. These programs include honors and AP courses, grade-level Academies, an Arts and Technology Academy for students with special needs, and the 21st Century Community Learning Center. We also offer the AVID program and school-wide advisory for students. More than 10 percent of graduating seniors are selected for the Achievers Scholarship from the Bill & Melinda Gates Foundation. The 2010 Valedictorian was awarded a Gates Millennium Scholarship and the 2009 Salutatorian was a White House Scholar. Ballou students also benefit from more than 50 partnerships with national and community organizations.

Student Enrollment		Annual Budget	
Actual FY 2014:	754	**FY 2014:**	9,659
Audited FY 2015:	678	**FY 2015:**	9,884
Projected FY 2016:	818	**Proposed FY 2016:**	10,507

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
HB05 TEXTBOOKS								
HB06 TEXTBOOKS	-	8	-	(8)	-	-	-	-
Subtotal (HB05) TEXTBOOKS	**-**	**8**	**-**	**(8)**	**-**	**-**	**-**	**-**
HB10 SCHOOL LEADERSHIP								
HB11 PRINCIPAL/ASSISTANT PRINCIPAL	-	504	550	46	-	4.0	4.0	-
Subtotal (HB10) SCHOOL LEADERSHIP	**-**	**504**	**550**	**46**	**-**	**4.0**	**4.0**	**-**
HB13 SCHOOL ADMINISTRATIVE SUPPORT								
HB14 ADMINISTRATIVE OFFICER	-	223	266	42	-	3.0	3.0	-
HB15 BUSINESS MANAGER	-	63	-	(63)	-	1.0	-	(1.0)
HB16 REGISTRAR	-	79	44	(35)	-	2.0	1.0	(1.0)
HB17 DEAN OF STUDENTS	-	89	196	106	-	1.0	2.0	1.0
HB18 OFFICE STAFF	-	47	176	129	-	1.0	3.0	2.0
HB19 OTHERS	-	119	130	11	-	2.0	3.0	1.0
Subtotal (HB13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**620**	**811**	**191**	**-**	**10.0**	**12.0**	**2.0**
HB20 GENERAL EDUCATION - GE								
HB21 GE TEACHER	-	2,780	3,146	366	-	32.0	34.0	2.0
HB22 GE AIDE	-	-	-	-	-	-	-	-
HB23 GE BEHAVIOR TECHNICIAN	-	234	-	(234)	-	6.0	-	(6.0)
HB24 GE COUNSELOR	-	394	340	(54)	-	4.0	4.0	-
HB25 GE COORDINATOR	-	119	98	(21)	-	1.0	1.0	-
HB26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
HB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	455	-	(455)	-	5.0	-	(5.0)
HB28 RELATED ART TEACHER	-	799	849	50	-	9.0	10.0	1.0
HB29 GE OTHERS	-	263	463	200	-	1.0	-	(1.0)
Subtotal (HB20) GENERAL EDUCATION - GE	**-**	**5,132**	**4,980**	**(152)**	**-**	**59.0**	**50.0**	**(9.0)**
HB30 SPECIAL EDUCATION -SPED								
HB31 SPED TEACHER	-	1,865	2,207	342	-	21.0	26.0	5.0
HB32 SPED AIDE	-	337	260	(77)	-	7.8	7.8	-
HB33 SPED BEHAVIOR TECHNICIAN	-	-	253	253	-	-	6.0	6.0
HB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HB35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HB36 SPED SOCIAL WORKER	-	444	509	65	-	5.0	6.0	1.0
HB37 SPED PSYCHOLOGIST	-	178	85	(93)	-	2.0	1.0	(1.0)
HB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HB39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HB30) SPECIAL EDUCATION -SPED	**-**	**2,824**	**3,315**	**491**	**-**	**35.8**	**46.8**	**11.0**
HB45 EXTENDED DAY - EDAY								
HB46 EDAY TEACHER	-	-	-	-	-	-	-	-
HB47 EDAY AIDE	-	-	-	-	-	-	-	-
HB48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HB49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HB45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HB50 AFTERSCHOOLS PROGRAM - ASP								
HB51 ASP TEACHER	-	-	-	-	-	-	-	-
HB52 ASP AIDE	-	-	-	-	-	-	-	-
HB53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HB50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HB55 LIBRARY AND MEDIA - LIB								
HB56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
HB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HB59 LIB OTHERS	-	-	10	10	-	-	-	-
Subtotal (HB55) LIBRARY AND MEDIA - LIB	**-**	**89**	**95**	**6**	**-**	**1.0**	**1.0**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
HB60 ESL/BILINGUAL - ESL								
HB61 ESL TEACHER	-	-	-	-	-	-	-	-
HB62 ESL AIDE	-	-	-	-	-	-	-	-
HB64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HB69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HB60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HB63 JROTC TEACHER								
HB65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (HB63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HB66 VOCATIONAL EDUCATION - VOCED								
HB67 VOCED TEACHER	-	47	-	(47)	-	2.0	-	(2.0)
HB68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HB66) VOCATIONAL EDUCATION - VOCED	**-**	**47**	**-**	**(47)**	**-**	**2.0**	**-**	**(2.0)**
HB77 PROVING WHATS POSSIBLE (PWP)								
HB78 PROVING WHATS POSSIBLE (PWP)	-	66	35	(31)	-	-	-	-
Subtotal (HB77) PROVING WHATS POSSIBLE (PWP)	**-**	**66**	**35**	**(31)**	**-**	**-**	**-**	**-**
HB80 EVENING CREDIT RECOVERY - ECR								
HB81 EVENING CREDIT RECOVERY - ECR	-	81	81	-	-	1.0	-	(1.0)
Subtotal (HB80) EVENING CREDIT RECOVERY - ECR	**-**	**81**	**81**	**-**	**-**	**1.0**	**-**	**(1.0)**
HB82 INSTRUCTIONAL TECH SYSTEM								
HB83 INSTRUCTIONAL TECH SYSTEM	-	-	99	99	-	-	1.0	1.0
Subtotal (HB82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**99**	**99**	**-**	**-**	**1.0**	**1.0**
HB86 FAMILY AND COMMUNITY ENGAGEMENT								
HB87 FAMILY AND COMMUNITY ENGAGEMENT	-	5	-	(5)	-	-	-	-
Subtotal (HB86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
HB90 CUSTODIAL SERVICES								
HB91 CUSTODIAL SERVICES	-	425	530	106	-	10.0	12.0	2.0
HB93 CUSTODIAL OTHERS	-	84	10	(74)	-	-	-	-
Subtotal (HB90) CUSTODIAL SERVICES	**-**	**509**	**540**	**31**	**-**	**10.0**	**12.0**	**2.0**
HB96 FIXED COST								
HB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HB98 PROFESSIONAL DEVELOPMENT								
HB99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (HB98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**9,884**	**10,507**	**622**	**-**	**122.8**	**126.8**	**4.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	9,133	9,424	291	-	114.8	117.8	3.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	230	230	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	474	487	12	-	3.0	5.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	17	19	2	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	255	255	-	-	3.0	3.0
8200 FEDERAL GRANTS	-	260	93	(167)	-	5.0	1.0	(4.0)
Total Schoolwide Fund Allocation	**-**	**9,884**	**10,507**	**622**	**-**	**122.8**	**126.8**	**4.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	8,273	8,700	427	-	122.8	126.8	4.0
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	74	183	110	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	1,231	1,151	(80)	-	-	-	-
0015 OVERTIME PAY	-	15	5	(10)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	218	148	(70)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	27	53	25	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	25	195	170	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	13	-	(13)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	8	72	64	-	-	-	-
Total Comptroller Source Allocation	**-**	**9,884**	**10,507**	**622**	**-**	**122.8**	**126.8**	**4.0**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016)

profiles.dcps.dc.gov/Ballou+STAY+High+School

https://www.facebook.com/BallouSTAYDC

Address:	3401 4th St. SE,Washington,DC,20032
Contact:	Phone: (202) 645-3390 Fax: (202) 645-3935
Hours:	10:00 am - 8:30 pm
Grades:	Adult
Ward:	8
Neighborhood Clusters:	Congress Heights, Bellevue, Washington Highlands
Principal:	Cara Fuller
	cara.fuller@dc.gov

Mission:

Ballou STAY's diverse student body of more than 700 students is a testament to its motto, "It's Never Too Late to Earn Your High School Diploma." Ballou STAY's mission is to deliver a high-quality academic and career/technical program that will lead to a high school diploma or vocational certificate. Ballou STAY offers traditional and accelerated diploma programs in addition to GED Prep and External Diploma programs; Ballou STAY also offers vocational programs such as automotive technology, barbering, cosmetology, Microsoft Office courses and culinary arts. The vocational program, along with sports and clubs at Ballou STAY, empowers young adults with the career skills to succeed in the real world.

Student Enrollment		Annual Budget	
Actual FY 2014:	579	**FY 2014:**	2,256
Audited FY 2015:	578	**FY 2015:**	2,791
Projected FY 2016:	485	**Proposed FY 2016:**	2,726

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
AA05 TEXTBOOKS								
AA06 TEXTBOOKS	-	1	-	(1)	-	-	-	-
Subtotal (AA05) TEXTBOOKS	**-**	**1**	**-**	**(1)**	**-**	**-**	**-**	**-**
AA10 SCHOOL LEADERSHIP								
AA11 PRINCIPAL / ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (AA10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
AA13 SCHOOL ADMINISTRATIVE SUPPORT								
AA14 ADMINISTRATIVE OFFICER	-	149	164	15	-	2.0	2.0	-
AA15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
AA16 REGISTRAR	-	-	-	-	-	-	-	-
AA17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AA18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
AA19 OTHERS	-	85	78	(7)	-	1.0	1.0	-
Subtotal (AA13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**343**	**366**	**23**	**-**	**5.0**	**5.0**	**-**
AA20 ALTERNATIVE EDUCATION AE								
AA21 AE TEACHER	-	838	730	(107)	-	17.0	9.0	(8.0)
AA22 AE AIDE	-	67	39	(28)	-	1.7	1.0	(0.7)
AA23 AE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
AA24 AE COUNSELOR	-	98	85	(14)	-	1.0	1.0	-
AA25 AE COORDINATOR	-	-	98	98	-	-	1.0	1.0
AA26 AE INSTRUCTIONAL COACH	-	-	85	85	-	-	1.0	1.0
AA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	85	(6)	-	1.0	1.0	-
AA28 RELATED ART TEACHER	-	89	85	(4)	-	1.0	1.0	-
AA29 AE OTHERS	-	124	330	206	-	-	-	-
Subtotal (AA20) ALTERNATIVE EDUCATION AE	**-**	**1,346**	**1,537**	**191**	**-**	**22.7**	**15.0**	**(7.7)**
AA30 SPECIAL EDUCATION -SPED								
AA31 SPED TEACHER	-	266	170	(97)	-	3.0	2.0	(1.0)
AA32 SPED AIDE	-	-	-	-	-	-	-	-
AA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
AA36 SPED SOCIAL WORKER	-	178	170	(8)	-	2.0	2.0	-
AA37 SPED PSYCHOLOGIST	-	-	-	-	-	-	-	-
AA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AA39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (AA30) SPECIAL EDUCATION -SPED	**-**	**444**	**340**	**(104)**	**-**	**5.0**	**4.0**	**(1.0)**
AA45 EXTENDED DAY - EDAY								
AA46 EDAY TEACHER	-	-	-	-	-	-	-	-
AA47 EDAY AIDE	-	-	-	-	-	-	-	-
AA48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AA49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AA45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AA50 AFTERSCHOOLS PROGRAM - ASP								
AA51 ASP TEACHER	-	-	-	-	-	-	-	-
AA52 ASP AIDE	-	-	-	-	-	-	-	-
AA53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AA50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AA55 LIBRARY AND MEDIA - LIB								
AA56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
AA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
AA59 LIB OTHERS	-	-	10	10	-	-	-	-
Subtotal (AA55) LIBRARY AND MEDIA - LIB	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
AA60 ESL/BILINGUAL - ESL								
AA61 ESL TEACHER	-	-	-	-	-	-	-	-
AA62 ESL AIDE	-	-	-	-	-	-	-	-
AA64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AA60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AA63 JROTC TEACHER								
AA65 JROTC TEACHER	-	183	-	(183)	-	2.0	-	(2.0)
Subtotal (AA63) JROTC TEACHER	**-**	**183**	**-**	**(183)**	**-**	**2.0**	**-**	**(2.0)**
AA66 VOCATIONAL EDUCATION - VOCED								
AA67 VOCED TEACHER	-	-	-	-	-	-	-	-
AA68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AA66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AA77 PROVING WHATS POSSIBLE (PWP)								
AA78 PROVING WHATS POSSIBLE (PWP)	-	48	-	(48)	-	-	-	-
Subtotal (AA77) PROVING WHATS POSSIBLE (PWP)	**-**	**48**	**-**	**(48)**	**-**	**-**	**-**	**-**
AA80 EVENING CREDIT RECOVERY - ECR								
AA81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (AA80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AA82 INSTRUCTIONAL TECH SYSTEM								
AA83 INSTRUCTIONAL TECH SYSTEM	-	64	57	(7)	-	1.0	1.0	-
Subtotal (AA82) INSTRUCTIONAL TECH SYSTEM	**-**	**64**	**57**	**(7)**	**-**	**1.0**	**1.0**	**-**
AA86 FAMILY AND COMMUNITY ENGAGEMENT								
AA87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (AA86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AA90 CUSTODIAL SERVICES								
AA91 CUSTODIAL SERVICES	-	67	114	47	-	1.0	2.0	1.0
AA93 CUSTODIAL OTHERS	-	6	10	4	-	-	-	-
Subtotal (AA90) CUSTODIAL SERVICES	**-**	**73**	**124**	**51**	**-**	**1.0**	**2.0**	**1.0**
AA96 FIXED COST								
AA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AA98 PROFESSIONAL DEVELOPMENT								
AA99 PROFESSIONAL DEVELOPMENT	-	21	2	(20)	-	-	-	-
Subtotal (AA98) PROFESSIONAL DEVELOPMENT	**-**	**21**	**2**	**(20)**	**-**	**-**	**-**	**-**
Total	**-**	**2,791**	**2,726**	**(65)**	**-**	**38.7**	**29.0**	**(9.7)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	2,181	2,511	330	-	31.7	27.0	(4.7)
0602 ROTC	-	95	-	(95)	-	1.0	-	(1.0)
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	454	115	(339)	-	4.0	1.0	(3.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	14	15	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**2,791**	**2,726**	**(65)**	**-**	**38.7**	**29.0**	**(9.7)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	1,879	2,052	173	-	28.7	29.0	0.3
0012 REGULAR PAY - OTHER	-	344	217	(127)	-	10.0	-	(10.0)
0013 ADDITIONAL GROSS PAY	-	78	52	(26)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	290	273	(18)	-	-	-	-
0015 OVERTIME PAY	-	22	15	(7)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	78	75	(3)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	7	-	(7)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	67	29	(38)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	6	-	(6)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	20	13	(7)	-	-	-	-
Total Comptroller Source Allocation	**-**	**2,791**	**2,726**	**(65)**	**-**	**38.7**	**29.0**	**(9.7)**

(Numbers may not add up due to rounding)

Bancroft Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

bancroftelementary.org

http://www.facebook.com/dcpublicschools

Address:	1755 Newton St. NW,Washington,DC,20010
Contact:	Phone: (202) 673-7280 Fax: (202) 673-6991
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	1
Neighborhood Clusters:	Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal:	Alison Auerbach
	alison.auerbach@dc.gov

Mission:

At Bancroft Elementary School, our mission is to meet the educational, developmental and social needs of all students, inspiring and enabling them to reach their full potential in and beyond elementary school. We are guided in this work by our vision for Bancroft to be a diverse and vibrant community of learners preparing all students to be high-achieving, bilingual global citizens who lead in the 21st century. As a community of learners which includes students, families, teachers and staff, we are committed to working together to ensure all our students achieve at high levels through a rigorous dual language program which promotes biliteracy and bilingualism. All this is done in a compassionate, safe and nurturing environment where diversity and self-expression are valued and celebrated.

Student Enrollment		Annual Budget	
Actual FY 2014:	508	**FY 2014:**	5,948
Audited FY 2015:	490	**FY 2015:**	6,155
Projected FY 2016:	516	**Proposed FY 2016:**	6,248

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EC05 TEXTBOOKS								
EC06 TEXTBOOKS	-	15	16	1	-	-	-	-
Subtotal (EC05) TEXTBOOKS	**-**	**15**	**16**	**1**	**-**	**-**	**-**	**-**
EC10 SCHOOL LEADERSHIP								
EC11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (EC10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
EC13 SCHOOL ADMINISTRATIVE SUPPORT								
EC14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	1.0	1.0
EC15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
EC16 REGISTRAR	-	-	-	-	-	-	-	-
EC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EC18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
EC19 OTHERS	-	161	60	(101)	-	2.0	1.0	(1.0)
Subtotal (EC13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**207**	**214**	**6**	**-**	**3.0**	**3.0**	**-**
EC20 GENERAL EDUCATION - GE								
EC21 GE TEACHER	-	1,687	1,383	(304)	-	19.0	16.0	(3.0)
EC22 GE AIDE	-	-	71	71	-	-	2.1	2.1
EC23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EC24 GE COUNSELOR	-	-	170	170	-	-	2.0	2.0
EC25 GE COORDINATOR	-	-	49	49	-	-	0.5	0.5
EC26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
EC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EC28 RELATED ART TEACHER	-	275	348	73	-	4.5	4.0	(0.5)
EC29 GE OTHERS	-	126	172	46	-	-	-	-
Subtotal (EC20) GENERAL EDUCATION - GE	**-**	**2,178**	**2,277**	**99**	**-**	**24.5**	**25.6**	**1.1**
EC30 SPECIAL EDUCATION -SPED								
EC31 SPED TEACHER	-	444	424	(20)	-	5.0	5.0	-
EC32 SPED AIDE	-	31	24	(7)	-	0.7	0.7	-
EC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EC35 SPED COORDINATOR	-	91	98	7	-	1.0	1.0	-
EC36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
EC37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
EC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EC39 SPED OTHERS	-	2	-	(2)	-	-	-	-
Subtotal (EC30) SPECIAL EDUCATION -SPED	**-**	**746**	**716**	**(30)**	**-**	**8.7**	**8.7**	**-**
EC40 EARLY CHILDHOOD EDUCATION - ECE								
EC41 ECE TEACHER	-	533	841	308	-	6.0	10.0	4.0
EC42 ECE AIDE	-	307	236	(70)	-	7.1	7.1	-
EC43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EC40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**840**	**1,077**	**238**	**-**	**13.1**	**17.1**	**4.0**
EC45 EXTENDED DAY - EDAY								
EC46 EDAY TEACHER	-	-	-	-	-	-	-	-
EC47 EDAY AIDE	-	-	-	-	-	-	-	-
EC48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EC49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EC45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EC50 AFTERSCHOOLS PROGRAM - ASP								
EC51 ASP TEACHER	-	120	110	(10)	-	1.0	-	(1.0)
EC52 ASP AIDE	-	-	-	-	-	-	-	-
EC53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**120**	**110**	**(10)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EC55 LIBRARY AND MEDIA - LIB								
EC56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
EC57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EC59 LIB OTHERS	-	-	11	11	-	-	-	-
Subtotal (EC55) LIBRARY AND MEDIA - LIB	**-**	**89**	**96**	**7**	**-**	**1.0**	**1.0**	**-**
EC60 ESL/BILINGUAL - ESL								
EC61 ESL TEACHER	-	1,066	1,095	30	-	12.0	13.0	1.0
EC62 ESL AIDE	-	31	-	(31)	-	0.7	-	(0.7)
EC64 ESL COUNSELOR	-	178	-	(178)	-	2.0	-	(2.0)
EC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EC60) ESL/BILINGUAL - ESL	**-**	**1,274**	**1,095**	**(179)**	**-**	**14.7**	**13.0**	**(1.7)**
EC66 VOCATIONAL EDUCATION - VOCED								
EC67 VOCED TEACHER	-	-	-	-	-	-	-	-
EC68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EC66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EC77 PROVING WHATS POSSIBLE (PWP)								
EC78 PROVING WHATS POSSIBLE (PWP)	-	50	23	(27)	-	-	-	-
Subtotal (EC77) PROVING WHATS POSSIBLE (PWP)	**-**	**50**	**23**	**(27)**	**-**	**-**	**-**	**-**
EC82 INSTRUCTIONAL TECH SYSTEM								
EC83 INSTRUCTIONAL TECH SYSTEM	-	135	24	(111)	-	-	-	-
Subtotal (EC82) INSTRUCTIONAL TECH SYSTEM	**-**	**135**	**24**	**(111)**	**-**	**-**	**-**	**-**
EC86 FAMILY AND COMMUNITY ENGAGEMENT								
EC87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (EC86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
EC90 CUSTODIAL SERVICES								
EC91 CUSTODIAL SERVICES	-	198	217	19	-	4.0	4.0	-
EC93 CUSTODIAL OTHERS	-	30	32	2	-	-	-	-
Subtotal (EC90) CUSTODIAL SERVICES	**-**	**228**	**249**	**21**	**-**	**4.0**	**4.0**	**-**
EC96 FIXED COST								
EC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EC98 PROFESSIONAL DEVELOPMENT								
EC99 PROFESSIONAL DEVELOPMENT	-	5	60	55	-	-	-	-
Subtotal (EC98) PROFESSIONAL DEVELOPMENT	**-**	**5**	**60**	**55**	**-**	**-**	**-**	**-**
Total	**-**	**6,155**	**6,248**	**93**	**-**	**72.0**	**74.4**	**2.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	5,698	5,749	52	-	66.0	70.4	4.4
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	120	71	(49)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	136	144	8	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	12	13	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	190	186	(4)	-	4.0	2.0	(2.0)
Total Schoolwide Fund Allocation	**-**	**6,155**	**6,248**	**93**	**-**	**72.0**	**74.4**	**2.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,923	5,110	186	-	71.0	74.4	3.4
0012 REGULAR PAY - OTHER	-	114	-	(114)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	20	182	162	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	728	665	(63)	-	-	-	-
0015 OVERTIME PAY	-	6	10	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	105	105	0	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	17	87	70	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	88	50	(38)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	154	40	(114)	-	-	-	-
Total Comptroller Source Allocation	**-**	**6,155**	**6,248**	**93**	**-**	**72.0**	**74.4**	**2.4**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016)

profiles.dcps.dc.gov/Barnard+Elementary+School

http://www.facebook.com/BarnardES?ref=ts

Address:	430 Decatur St. NW,Washington,DC,20011
Contact:	Phone: (202) 576-1100 Fax: (202) 541-6010
Hours:	8:00 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	4
Neighborhood Clusters:	Brightwood Park, Crestwood, Petworth
Principal:	Grace Reid
	grace.reid@dc.gov

Mission:

Our School motto is Only The Best Is Good Enough. Our strong community involvement and dedicated staff are reasons that Barnard has been recognized twice with the Together Everyone Achieves More (TEAM) Award. High expectations for all students resulting in academic excellence are central to Barnard's philosophy. We have strong programs that appeal to our students, like our Early Financial Literacy program that teaches age-appropriate financial skills. Barnard also hosts the Flagship Autism Program for DCPS, and students from all over the city are enrolled in this program. One of our parents summarized it best: Barnard accepts all children where they are and takes them to unbelievable levels!

Student Enrollment		Annual Budget	
Actual FY 2014:	602	**FY 2014:**	6,925
Audited FY 2015:	583	**FY 2015:**	7,042
Projected FY 2016:	634	**Proposed FY 2016:**	7,090

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
ED05 TEXTBOOKS								
ED06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (ED05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ED10 SCHOOL LEADERSHIP								
ED11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (ED10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
ED13 SCHOOL ADMINISTRATIVE SUPPORT								
ED14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
ED15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
ED16 REGISTRAR	-	-	-	-	-	-	-	-
ED17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
ED18 OFFICE STAFF	-	37	39	3	-	1.0	1.0	-
ED19 OTHERS	-	50	54	4	-	1.0	1.0	-
Subtotal (ED13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**149**	**165**	**16**	**-**	**3.0**	**3.0**	**-**
ED20 GENERAL EDUCATION - GE								
ED21 GE TEACHER	-	1,758	1,613	(145)	-	22.0	19.0	(3.0)
ED22 GE AIDE	-	-	-	-	-	-	-	-
ED23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ED24 GE COUNSELOR	-	-	-	-	-	-	-	-
ED25 GE COORDINATOR	-	-	-	-	-	-	-	-
ED26 GE INSTRUCTIONAL COACH	-	178	170	(8)	-	2.0	2.0	-
ED27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	89	85	(4)	-	1.0	1.0	-
ED28 RELATED ART TEACHER	-	544	467	(78)	-	6.0	5.5	(0.5)
ED29 GE OTHERS	-	102	227	125	-	-	-	-
Subtotal (ED20) GENERAL EDUCATION - GE	**-**	**2,671**	**2,563**	**(109)**	**-**	**31.0**	**27.5**	**(3.5)**
ED30 SPECIAL EDUCATION -SPED								
DC32 SPED AIDE	-	-	-	-	-	-	-	-
ED31 SPED TEACHER	-	888	764	(124)	-	10.0	9.0	(1.0)
ED32 SPED AIDE	-	245	189	(56)	-	5.7	5.7	-
ED33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ED34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ED35 SPED COORDINATOR	-	91	98	7	-	1.0	1.0	-
ED36 SPED SOCIAL WORKER	-	44	85	40	-	0.5	1.0	0.5
ED37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
ED38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ED39 SPED OTHERS	-	1	1	0	-	-	-	-
Subtotal (ED30) SPECIAL EDUCATION -SPED	**-**	**1,314**	**1,180**	**(135)**	**-**	**17.7**	**17.2**	**(0.5)**
ED40 EARLY CHILDHOOD EDUCATION - ECE								
ED41 ECE TEACHER	-	710	1,019	308	-	8.0	12.0	4.0
ED42 ECE AIDE	-	368	284	(84)	-	8.5	8.5	-
ED43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (ED40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**1,079**	**1,302**	**224**	**-**	**16.5**	**20.5**	**4.0**
ED45 EXTENDED DAY - EDAY								
ED46 EDAY TEACHER	-	-	-	-	-	-	-	-
ED47 EDAY AIDE	-	-	-	-	-	-	-	-
ED48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
ED49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (ED45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ED50 AFTERSCHOOLS PROGRAM - ASP								
ED51 ASP TEACHER	-	176	245	69	-	2.0	-	(2.0)
ED52 ASP AIDE	-	-	-	-	-	-	-	-
ED53 ASP COORDINATOR	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
Subtotal (ED50) AFTERSCHOOLS PROGRAM - ASP	**-**	**176**	**245**	**69**	**-**	**2.0**	**-**	**(2.0)**
ED55 LIBRARY AND MEDIA - LIB								
ED56 LIB LIBRARIAN	-	89	125	36	-	1.0	2.0	1.0
ED57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
ED59 LIB OTHERS	-	-	14	14	-	-	-	-
Subtotal (ED55) LIBRARY AND MEDIA - LIB	**-**	**126**	**139**	**14**	**-**	**2.0**	**2.0**	**-**
ED60 ESL/BILINGUAL - ESL								
ED61 ESL TEACHER	-	710	764	54	-	8.0	9.0	1.0
ED62 ESL AIDE	-	31	-	(31)	-	0.7	-	(0.7)
ED64 ESL COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
ED69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (ED60) ESL/BILINGUAL - ESL	**-**	**830**	**849**	**19**	**-**	**9.7**	**10.0**	**0.3**
ED66 VOCATIONAL EDUCATION - VOCED								
ED67 VOCED TEACHER	-	-	-	-	-	-	-	-
ED68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (ED66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ED77 PROVING WHATS POSSIBLE (PWP)								
ED78 PROVING WHATS POSSIBLE (PWP)	-	60	37	(23)	-	-	-	-
Subtotal (ED77) PROVING WHATS POSSIBLE (PWP)	**-**	**60**	**37**	**(23)**	**-**	**-**	**-**	**-**
ED82 INSTRUCTIONAL TECH SYSTEM								
ED83 INSTRUCTIONAL TECH SYSTEM	-	95	20	(75)	-	-	-	-
Subtotal (ED82) INSTRUCTIONAL TECH SYSTEM	**-**	**95**	**20**	**(75)**	**-**	**-**	**-**	**-**
ED86 FAMILY AND COMMUNITY ENGAGEMENT								
ED87 FAMILY AND COMMUNITY ENGAGEMENT	-	4	-	(4)	-	-	-	-
Subtotal (ED86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**4**	**-**	**(4)**	**-**	**-**	**-**	**-**
ED90 CUSTODIAL SERVICES								
ED91 CUSTODIAL SERVICES	-	242	263	21	-	5.0	5.0	-
ED93 CUSTODIAL OTHERS	-	23	27	4	-	-	-	-
Subtotal (ED90) CUSTODIAL SERVICES	**-**	**265**	**290**	**25**	**-**	**5.0**	**5.0**	**-**
ED96 FIXED COST								
ED97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ED96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ED98 PROFESSIONAL DEVELOPMENT								
ED99 PROFESSIONAL DEVELOPMENT	-	6	10	4	-	-	-	-
Subtotal (ED98) PROFESSIONAL DEVELOPMENT	**-**	**6**	**10**	**4**	**-**	**-**	**-**	**-**
Total	**-**	**7,042**	**7,090**	**49**	**-**	**88.9**	**87.2**	**(1.7)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	6,542	6,418	(125)	-	81.9	82.2	0.3
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	176	157	(19)	-	2.0	-	(2.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	238	246	8	-	2.0	2.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	15	15	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	255	255	-	-	3.0	3.0
8200 FEDERAL GRANTS	-	71	-	(71)	-	3.0	-	(3.0)
Total Schoolwide Fund Allocation	**-**	**7,042**	**7,090**	**49**	**-**	**88.9**	**87.2**	**(1.7)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	5,727	5,750	23	-	86.9	87.2	0.3
0012 REGULAR PAY - OTHER	-	166	-	(166)	-	2.0	-	(2.0)
0013 ADDITIONAL GROSS PAY	-	20	324	304	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	852	751	(101)	-	-	-	-
0015 OVERTIME PAY	-	5	7	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	115	99	(15)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	16	41	25	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	44	84	40	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	2	-	(2)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	95	33	(62)	-	-	-	-
Total Comptroller Source Allocation	**-**	**7,042**	**7,090**	**49**	**-**	**88.9**	**87.2**	**(1.7)**

(Numbers may not add up due to rounding)

Beers Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Beers+Elementary+School http://www.facebook.com/dcpublicschools

Address:	3600 Alabama Ave. SE,Washington,DC,20020
Contact:	Phone: (202) 939-4800 Fax: (202) 645-3225
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	7
Neighborhood Clusters:	Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal:	Gwendolyn Payton
	gwendolyn.payton@dc.gov

Mission:

Anne Beers Elementary School provides a strong focus on Science, Technology, Engineering and Mathematics (STEM) and Beers remains the only NASA Explorer School in the District of Columbia. Beers implements blended learning using ST Math, Study Island and other technology learning programs. Community and business partnerships enhance and support student learning. A Beers student engages in a variety of learning opportunities which integrate subject matter in a holistic manner. This school year we are enhancing our performance-based learning (PBL) opportunities to increase relevance and strengthen the real-world connection for our students. Upon promotion from Beers a student will be a global citizen who is caring, collaborative, critical in their thinking, solution-oriented and ready to assume leadership roles.

Student Enrollment		Annual Budget	
Actual FY 2014:	438	**FY 2014:**	4,703
Audited FY 2015:	422	**FY 2015:**	5,255
Projected FY 2016:	434	**Proposed FY 2016:**	5,156

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EE05 TEXTBOOKS								
EE06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EE05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EE10 SCHOOL LEADERSHIP								
EE11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (EE10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
EE13 SCHOOL ADMINISTRATIVE SUPPORT								
EE14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EE15 BUSINESS MANAGER	-	31	118	86	-	0.5	1.5	1.0
EE16 REGISTRAR	-	-	-	-	-	-	-	-
EE17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EE18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
EE19 OTHERS	-	3	74	71	-	-	1.0	1.0
Subtotal (EE13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**81**	**243**	**162**	**-**	**1.5**	**3.5**	**2.0**
EE20 GENERAL EDUCATION - GE								
EE21 GE TEACHER	-	1,610	1,104	(506)	-	18.0	13.0	(5.0)
EE22 GE AIDE	-	-	101	101	-	-	3.0	3.0
EE23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EE24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
EE25 GE COORDINATOR	-	-	-	-	-	-	-	-
EE26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
EE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	85	85	-	-	1.0	1.0
EE28 RELATED ART TEACHER	-	408	382	(26)	-	4.5	4.5	-
EE29 GE OTHERS	-	25	167	143	-	-	-	-
Subtotal (EE20) GENERAL EDUCATION - GE	**-**	**2,221**	**2,008**	**(212)**	**-**	**24.5**	**23.5**	**(1.0)**
EE30 SPECIAL EDUCATION -SPED								
EE31 SPED TEACHER	-	888	849	(39)	-	10.0	10.0	-
EE32 SPED AIDE	-	307	236	(70)	-	7.1	7.1	-
EE33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EE35 SPED COORDINATOR	-	91	98	7	-	1.0	1.0	-
EE36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
EE37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
EE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EE39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (EE30) SPECIAL EDUCATION -SPED	**-**	**1,463**	**1,353**	**(110)**	**-**	**20.1**	**20.1**	**-**
EE40 EARLY CHILDHOOD EDUCATION - ECE								
EE41 ECE TEACHER	-	314	679	365	-	5.0	8.0	3.0
EE42 ECE AIDE	-	245	142	(104)	-	5.7	4.3	(1.4)
EE43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EE40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**559**	**821**	**262**	**-**	**10.7**	**12.3**	**1.6**
EE45 EXTENDED DAY - EDAY								
EE46 EDAY TEACHER	-	-	-	-	-	-	-	-
EE47 EDAY AIDE	-	-	-	-	-	-	-	-
EE48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EE49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EE45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EE50 AFTERSCHOOLS PROGRAM - ASP								
EE51 ASP TEACHER	-	78	-	(78)	-	1.0	-	(1.0)
EE52 ASP AIDE	-	-	-	-	-	-	-	-
EE53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EE50) AFTERSCHOOLS PROGRAM - ASP	**-**	**78**	**-**	**(78)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EE55 LIBRARY AND MEDIA - LIB								
EE56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
EE57 LIB AIDE-TECH	-	73	-	(73)	-	2.0	-	(2.0)
EE59 LIB OTHERS	-	-	11	11	-	-	-	-
Subtotal (EE55) LIBRARY AND MEDIA - LIB	**-**	**162**	**96**	**(66)**	**-**	**3.0**	**1.0**	**(2.0)**
EE60 ESL/BILINGUAL - ESL								
EE61 ESL TEACHER	-	-	-	-	-	-	-	-
EE62 ESL AIDE	-	-	-	-	-	-	-	-
EE64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EE69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EE60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EE66 VOCATIONAL EDUCATION - VOCED								
EE67 VOCED TEACHER	-	-	-	-	-	-	-	-
EE68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EE66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EE77 PROVING WHATS POSSIBLE (PWP)								
EE78 PROVING WHATS POSSIBLE (PWP)	-	44	36	(8)	-	-	-	-
Subtotal (EE77) PROVING WHATS POSSIBLE (PWP)	**-**	**44**	**36**	**(8)**	**-**	**-**	**-**	**-**
EE82 INSTRUCTIONAL TECH SYSTEM								
EE83 INSTRUCTIONAL TECH SYSTEM	-	160	104	(56)	-	1.0	1.0	-
Subtotal (EE82) INSTRUCTIONAL TECH SYSTEM	**-**	**160**	**104**	**(56)**	**-**	**1.0**	**1.0**	**-**
EE86 FAMILY AND COMMUNITY ENGAGEMENT								
EE87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (EE86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
EE90 CUSTODIAL SERVICES								
EE91 CUSTODIAL SERVICES	-	152	165	12	-	3.0	3.0	-
EE93 CUSTODIAL OTHERS	-	15	14	(1)	-	-	-	-
Subtotal (EE90) CUSTODIAL SERVICES	**-**	**167**	**179**	**12**	**-**	**3.0**	**3.0**	**-**
EE96 FIXED COST								
EE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EE98 PROFESSIONAL DEVELOPMENT								
EE99 PROFESSIONAL DEVELOPMENT	-	50	25	(25)	-	-	-	-
Subtotal (EE98) PROFESSIONAL DEVELOPMENT	**-**	**50**	**25**	**(25)**	**-**	**-**	**-**	**-**
Total	**-**	**5,255**	**5,156**	**(99)**	**-**	**66.8**	**66.4**	**(0.4)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,757	4,764	7	-	60.3	62.4	2.1
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	78	-	(78)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	172	179	7	-	1.5	2.0	0.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	11	11	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	237	116	(120)	-	4.0	1.0	(3.0)
Total Schoolwide Fund Allocation	**-**	**5,255**	**5,156**	**(99)**	**-**	**66.8**	**66.4**	**(0.4)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,281	4,296	15	-	65.8	66.4	0.6
0012 REGULAR PAY - OTHER	-	74	-	(74)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	18	126	109	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	639	561	(78)	-	-	-	-
0015 OVERTIME PAY	-	5	6	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	33	63	31	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	50	39	(11)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	39	30	(8)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	116	33	(83)	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,255**	**5,156**	**(99)**	**-**	**66.8**	**66.4**	**(0.4)**

(Numbers may not add up due to rounding)

Benjamin Banneker High School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) www.benjaminbanneker.org http://www.facebook.com/dcpublicschools

Address:	800 Euclid St. NW,Washington,DC,20001
Contact:	Phone: (202) 671-6320 Fax: (202) 673-2231
Hours:	8:45 am - 3:15 pm
Grades:	9th–12th
Ward:	1
Neighborhood Clusters:	Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal:	Anita Berger
	anita.berger@dc.gov

Mission:

The Benjamin Banneker Academic High School is one of the District's International Baccalaureate (IB) Diploma Program sites and offers Pre-IB, Advanced Placement (AP) and its own summer institute as additional rigorous academic options. The Teacher-Advisor and Community Laboratory programs offer one-on-one advising and encourage students to engage in relationships that will shape their futures. Students are admitted through an application process and supported by a variety of character- and skills-building extracurricular activities. The Banneker student experience affords students the opportunity to develop knowledge, talents and exceptional post-secondary experiences.

Student Enrollment		Annual Budget	
Actual FY 2014:	449	**FY 2014:**	3,852
Audited FY 2015:	430	**FY 2015:**	3,893
Projected FY 2016:	454	**Proposed FY 2016:**	4,079

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
HC05 TEXTBOOKS								
HC06 TEXTBOOKS	-	2	3	2	-	-	-	-
Subtotal (HC05) TEXTBOOKS	**-**	**2**	**3**	**2**	**-**	**-**	**-**	**-**
HC10 SCHOOL LEADERSHIP								
HC11 PRINCIPAL/ASSISTANT PRINCIPAL	-	385	420	35	-	3.0	3.0	-
Subtotal (HC10) SCHOOL LEADERSHIP	**-**	**385**	**420**	**35**	**-**	**3.0**	**3.0**	**-**
HC13 SCHOOL ADMINISTRATIVE SUPPORT								
HC14 ADMINISTRATIVE OFFICER	-	-	171	171	-	-	1.0	1.0
HC15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
HC16 REGISTRAR	-	-	44	44	-	-	1.0	1.0
HC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HC18 OFFICE STAFF	-	120	78	(42)	-	3.0	2.0	(1.0)
HC19 OTHERS	-	9	-	(9)	-	-	-	-
Subtotal (HC13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**192**	**366**	**174**	**-**	**4.0**	**5.0**	**1.0**
HC20 GENERAL EDUCATION - GE								
HC21 GE TEACHER	-	1,509	1,734	225	-	19.0	21.5	2.5
HC22 GE AIDE	-	-	-	-	-	-	-	-
HC23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HC24 GE COUNSELOR	-	295	170	(125)	-	3.0	2.0	(1.0)
HC25 GE COORDINATOR	-	-	98	98	-	-	1.0	1.0
HC26 GE INSTRUCTIONAL COACH	-	-	42	42	-	-	0.5	0.5
HC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	-	(91)	-	1.0	-	(1.0)
HC28 RELATED ART TEACHER	-	622	637	15	-	7.0	7.5	0.5
HC29 GE OTHERS	-	30	70	39	-	-	-	-
Subtotal (HC20) GENERAL EDUCATION - GE	**-**	**2,547**	**2,750**	**203**	**-**	**30.0**	**32.5**	**2.5**
HC30 SPECIAL EDUCATION -SPED								
HC31 SPED TEACHER	-	89	85	(4)	-	1.0	1.0	-
HC32 SPED AIDE	-	31	24	(7)	-	0.7	0.7	-
HC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HC35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HC36 SPED SOCIAL WORKER	-	44	-	(44)	-	0.5	-	(0.5)
HC37 SPED PSYCHOLOGIST	-	44	85	40	-	0.5	1.0	0.5
HC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HC39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (HC30) SPECIAL EDUCATION -SPED	**-**	**208**	**194**	**(15)**	**-**	**2.7**	**2.7**	**-**
HC45 EXTENDED DAY - EDAY								
HC46 EDAY TEACHER	-	-	-	-	-	-	-	-
HC47 EDAY AIDE	-	-	-	-	-	-	-	-
HC48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HC49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HC45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HC50 AFTERSCHOOLS PROGRAM - ASP								
HC51 ASP TEACHER	-	54	-	(54)	-	1.0	-	(1.0)
HC52 ASP AIDE	-	-	-	-	-	-	-	-
HC53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**54**	**-**	**(54)**	**-**	**1.0**	**-**	**(1.0)**
HC55 LIBRARY AND MEDIA - LIB								
HC56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
HC57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HC59 LIB OTHERS	-	0	5	4	-	-	-	-
Subtotal (HC55) LIBRARY AND MEDIA - LIB	**-**	**89**	**90**	**0**	**-**	**1.0**	**1.0**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
HC60 ESL/BILINGUAL - ESL								
HC61 ESL TEACHER	-	-	-	-	-	-	-	-
HC62 ESL AIDE	-	-	-	-	-	-	-	-
HC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HC60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HC63 JROTC TEACHER								
HC65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (HC63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HC66 VOCATIONAL EDUCATION - VOCED								
HC67 VOCED TEACHER	-	-	-	-	-	-	-	-
HC68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HC66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HC77 PROVING WHATS POSSIBLE (PWP)								
HC78 PROVING WHATS POSSIBLE (PWP)	-	44	6	(39)	-	-	-	-
Subtotal (HC77) PROVING WHATS POSSIBLE (PWP)	**-**	**44**	**6**	**(39)**	**-**	**-**	**-**	**-**
HC80 EVENING CREDIT RECOVERY - ECR								
HC81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (HC80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HC82 INSTRUCTIONAL TECH SYSTEM								
HC83 INSTRUCTIONAL TECH SYSTEM	-	138	3	(135)	-	2.0	-	(2.0)
Subtotal (HC82) INSTRUCTIONAL TECH SYSTEM	**-**	**138**	**3**	**(135)**	**-**	**2.0**	**-**	**(2.0)**
HC86 FAMILY AND COMMUNITY ENGAGEMENT								
HC87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (HC86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
HC90 CUSTODIAL SERVICES								
HC91 CUSTODIAL SERVICES	-	212	224	12	-	4.0	4.0	-
HC93 CUSTODIAL OTHERS	-	20	20	0	-	-	-	-
Subtotal (HC90) CUSTODIAL SERVICES	**-**	**232**	**244**	**12**	**-**	**4.0**	**4.0**	**-**
HC96 FIXED COST								
HC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HC98 PROFESSIONAL DEVELOPMENT								
HC99 PROFESSIONAL DEVELOPMENT	-	-	5	5	-	-	-	-
Subtotal (HC98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
Total	**-**	**3,893**	**4,079**	**187**	**-**	**47.7**	**48.2**	**0.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,680	3,896	215	-	43.7	47.2	3.5
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	54	-	(54)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	101	88	(13)	-	1.0	-	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	11	11	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**3,893**	**4,079**	**187**	**-**	**47.7**	**48.2**	**0.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,200	3,517	317	-	45.7	48.2	2.5
0012 REGULAR PAY - OTHER	-	86	-	(86)	-	2.0	-	(2.0)
0013 ADDITIONAL GROSS PAY	-	11	3	(8)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	486	447	(39)	-	-	-	-
0015 OVERTIME PAY	-	7	4	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	79	82	3	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	7	8	1	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	6	4	(2)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	11	14	4	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,893**	**4,079**	**187**	**-**	**47.7**	**48.2**	**0.5**

(Numbers may not add up due to rounding)

Brent Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) brentelementary.org http://www.facebook.com/pages/Washington-DC/Robert-Brent-Elementary-School/151457801547343?v=wall&ref=ts

Address:	301 North Carolina Ave. SE,Washington,DC,20003
Contact:	Phone: (202) 698-3363 Fax: (202) 698-3369
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	6
Neighborhood Clusters:	Capitol Hill, Lincoln Park
Principal:	Peter Young
	peter.young@dc.gov

Mission:

At Brent, we bring together a diverse learning community of students, staff and families to provide an academic, ethical and personalized foundation for success in a global society. The goal is to nurture self-motivated and joyful learners who are creative and critical in their thinking and highly capable in their communication.

Student Enrollment		Annual Budget	
Actual FY 2014:	371	**FY 2014:**	3,332
Audited FY 2015:	359	**FY 2015:**	3,339
Projected FY 2016:	380	**Proposed FY 2016:**	3,527

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EF05 TEXTBOOKS								
EF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF10 SCHOOL LEADERSHIP								
EF11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	160	12	-	1.0	1.0	-
Subtotal (EF10) SCHOOL LEADERSHIP	**-**	**148**	**160**	**12**	**-**	**1.0**	**1.0**	**-**
EF13 SCHOOL ADMINISTRATIVE SUPPORT								
EF14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EF15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
EF16 REGISTRAR	-	-	-	-	-	-	-	-
EF17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EF18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
EF19 OTHERS	-	15	10	(5)	-	-	-	-
Subtotal (EF13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**124**	**134**	**10**	**-**	**2.0**	**2.0**	**-**
EF20 GENERAL EDUCATION - GE								
EF21 GE TEACHER	-	1,379	1,274	(106)	-	17.0	15.0	(2.0)
EF22 GE AIDE	-	-	24	24	-	-	0.7	0.7
EF23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EF24 GE COUNSELOR	-	-	-	-	-	-	-	-
EF25 GE COORDINATOR	-	-	-	-	-	-	-	-
EF26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
EF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EF28 RELATED ART TEACHER	-	355	340	(16)	-	4.0	4.0	-
EF29 GE OTHERS	-	10	16	6	-	-	-	-
Subtotal (EF20) GENERAL EDUCATION - GE	**-**	**1,833**	**1,737**	**(96)**	**-**	**22.0**	**20.7**	**(1.3)**
EF30 SPECIAL EDUCATION -SPED								
EF31 SPED TEACHER	-	266	340	73	-	3.0	4.0	1.0
EF32 SPED AIDE	-	-	-	-	-	-	-	-
EF33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EF35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EF36 SPED SOCIAL WORKER	-	44	85	40	-	0.5	1.0	0.5
EF37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
EF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EF39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (EF30) SPECIAL EDUCATION -SPED	**-**	**355**	**467**	**112**	**-**	**4.0**	**5.5**	**1.5**
EF40 EARLY CHILDHOOD EDUCATION - ECE								
EF41 ECE TEACHER	-	355	594	239	-	4.0	7.0	3.0
EF42 ECE AIDE	-	215	166	(49)	-	5.0	5.0	-
EF43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EF40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**570**	**760**	**190**	**-**	**9.0**	**12.0**	**3.0**
EF45 EXTENDED DAY - EDAY								
EF46 EDAY TEACHER	-	-	-	-	-	-	-	-
EF47 EDAY AIDE	-	-	-	-	-	-	-	-
EF48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EF49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EF45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF50 AFTERSCHOOLS PROGRAM - ASP								
EF51 ASP TEACHER	-	-	-	-	-	-	-	-
EF52 ASP AIDE	-	-	-	-	-	-	-	-
EF53 ASP COORDINATOR	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
Subtotal (EF50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF55 LIBRARY AND MEDIA - LIB								
EF56 LIB LIBRARIAN	-	-	81	81	-	-	2.0	2.0
EF57 LIB AIDE-TECH	-	73	-	(73)	-	2.0	-	(2.0)
EF59 LIB OTHERS	-	-	8	8	-	-	-	-
Subtotal (EF55) LIBRARY AND MEDIA - LIB	**-**	**73**	**88**	**15**	**-**	**2.0**	**2.0**	**-**
EF60 ESL/BILINGUAL - ESL								
EF61 ESL TEACHER	-	-	-	-	-	-	-	-
EF62 ESL AIDE	-	-	-	-	-	-	-	-
EF64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EF60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF66 VOCATIONAL EDUCATION - VOCED								
EF67 VOCED TEACHER	-	-	-	-	-	-	-	-
EF68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EF66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF77 PROVING WHATS POSSIBLE (PWP)								
EF78 PROVING WHATS POSSIBLE (PWP)	-	36	3	(34)	-	-	-	-
Subtotal (EF77) PROVING WHATS POSSIBLE (PWP)	**-**	**36**	**3**	**(34)**	**-**	**-**	**-**	**-**
EF82 INSTRUCTIONAL TECH SYSTEM								
EF83 INSTRUCTIONAL TECH SYSTEM	-	21	-	(21)	-	-	-	-
Subtotal (EF82) INSTRUCTIONAL TECH SYSTEM	**-**	**21**	**-**	**(21)**	**-**	**-**	**-**	**-**
EF86 FAMILY AND COMMUNITY ENGAGEMENT								
EF87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EF86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF90 CUSTODIAL SERVICES								
EF91 CUSTODIAL SERVICES	-	158	169	10	-	3.0	3.0	-
EF93 CUSTODIAL OTHERS	-	-	9	9	-	-	-	-
Subtotal (EF90) CUSTODIAL SERVICES	**-**	**158**	**178**	**20**	**-**	**3.0**	**3.0**	**-**
EF96 FIXED COST								
EF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF98 PROFESSIONAL DEVELOPMENT								
EF99 PROFESSIONAL DEVELOPMENT	-	19	-	(19)	-	-	-	-
Subtotal (EF98) PROFESSIONAL DEVELOPMENT	**-**	**19**	**-**	**(19)**	**-**	**-**	**-**	**-**
Total	**-**	**3,339**	**3,527**	**189**	**-**	**43.0**	**46.2**	**3.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,282	3,433	151	-	41.0	45.2	4.2
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	9	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**3,339**	**3,527**	**189**	**-**	**43.0**	**46.2**	**3.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,809	3,071	262	-	43.0	46.2	3.2
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	26	8	(19)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	417	401	(16)	-	-	-	-
0015 OVERTIME PAY	-	11	10	(1)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	15	30	15	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	39	-	(39)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	21	8	(13)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,339**	**3,527**	**189**	**-**	**43.0**	**46.2**	**3.2**

(Numbers may not add up due to rounding)

Brightwood Education Campus

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Brightwood+Education+Campus http://www.facebook.com/dcpublicschools

Address:	1300 Nicholson St. NW,Washington,DC,20011
Contact:	Phone: (202) 722-5670 Fax: (202) 576-6168
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-8th
Ward:	4
Neighborhood Clusters:	Brightwood Park, Crestwood, Petworth
Principal:	Maurice Kennard
	maurice.kennard@dc.gov

Mission:

Brightwood Education Campus is a diverse community of learners working together to reach high standards. Our mission is to enable the school, the family and the community to build a collaborative network that supports the full development of the child. The recent modernization of Brightwood marks an entirely new era for our school community and is leading the way toward improved instructional effectiveness as well as increased student achievement. Our enrollment has increased tremendously; we are now one of the largest PS–8 schools in the district and provide a wealth of opportunities to all students.

Student Enrollment		Annual Budget	
Actual FY 2014:	645	**FY 2014:**	6,841
Audited FY 2015:	615	**FY 2015:**	7,669
Projected FY 2016:	670	**Proposed FY 2016:**	8,315

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CA05 TEXTBOOKS								
CA06 TEXTBOOKS	-	-	21	21	-	-	-	-
Subtotal (CA05) TEXTBOOKS	**-**	**-**	**21**	**21**	**-**	**-**	**-**	**-**
CA10 SCHOOL LEADERSHIP								
CA11 PRINCIPAL / ASSISTANT PRINCIPAL	-	385	442	57	-	3.0	3.0	-
Subtotal (CA10) SCHOOL LEADERSHIP	**-**	**385**	**442**	**57**	**-**	**3.0**	**3.0**	**-**
CA13 SCHOOL ADMINISTRATIVE SUPPORT								
CA14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	1.0	1.0
CA15 BUSINESS MANAGER	-	63	-	(63)	-	1.0	-	(1.0)
CA16 REGISTRAR	-	-	-	-	-	-	-	-
CA17 DEAN OF STUDENTS	-	89	98	8	-	1.0	1.0	-
CA18 OFFICE STAFF	-	37	111	74	-	1.0	2.0	1.0
CA19 OTHERS	-	265	128	(137)	-	4.0	2.0	(2.0)
Subtotal (CA13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**453**	**438**	**(15)**	**-**	**7.0**	**6.0**	**(1.0)**
CA20 GENERAL EDUCATION - GE								
CA21 GE TEACHER	-	2,475	2,335	(140)	-	30.0	27.5	(2.5)
CA22 GE AIDE	-	-	-	-	-	-	-	-
CA23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CA24 GE COUNSELOR	-	-	-	-	-	-	-	-
CA25 GE COORDINATOR	-	-	-	-	-	-	-	-
CA26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
CA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CA28 RELATED ART TEACHER	-	456	467	11	-	5.0	5.5	0.5
CA29 GE OTHERS	-	160	228	68	-	-	-	-
Subtotal (CA20) GENERAL EDUCATION - GE	**-**	**3,179**	**3,114**	**(65)**	**-**	**36.0**	**34.0**	**(2.0)**
CA30 SPECIAL EDUCATION -SPED								
CA31 SPED TEACHER	-	444	509	65	-	5.0	6.0	1.0
CA32 SPED AIDE	-	31	-	(31)	-	0.7	-	(0.7)
CA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CA36 SPED SOCIAL WORKER	-	178	170	(8)	-	2.0	2.0	-
CA37 SPED PSYCHOLOGIST	-	44	85	40	-	0.5	1.0	0.5
CA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CA39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (CA30) SPECIAL EDUCATION -SPED	**-**	**697**	**764**	**67**	**-**	**8.2**	**9.0**	**0.8**
CA40 EARLY CHILDHOOD EDUCATION - ECE								
CA41 ECE TEACHER	-	444	764	320	-	5.0	9.0	4.0
CA42 ECE AIDE	-	276	213	(63)	-	6.4	6.4	-
CA43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CA40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**720**	**977**	**257**	**-**	**11.4**	**15.4**	**4.0**
CA45 EXTENDED DAY - EDAY								
CA46 EDAY TEACHER	-	-	-	-	-	-	-	-
CA47 EDAY AIDE	-	-	-	-	-	-	-	-
CA48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CA49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CA45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CA50 AFTERSCHOOLS PROGRAM - ASP								
CA51 ASP TEACHER	-	92	98	5	-	1.0	-	(1.0)
CA52 ASP AIDE	-	-	-	-	-	-	-	-
CA53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CA50) AFTERSCHOOLS PROGRAM - ASP	**-**	**92**	**98**	**5**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CA55 LIBRARY AND MEDIA - LIB								
CA56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
CA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CA59 LIB OTHERS	-	-	15	15	-	-	-	-
Subtotal (CA55) LIBRARY AND MEDIA - LIB	**-**	**89**	**100**	**11**	**-**	**1.0**	**1.0**	**-**
CA60 ESL/BILINGUAL - ESL								
CA61 ESL TEACHER	-	1,243	1,571	327	-	14.0	18.5	4.5
CA62 ESL AIDE	-	31	-	(31)	-	0.7	-	(0.7)
CA64 ESL COUNSELOR	-	266	349	83	-	3.0	5.8	2.8
CA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CA60) ESL/BILINGUAL - ESL	**-**	**1,540**	**1,920**	**379**	**-**	**17.7**	**24.3**	**6.6**
CA66 VOCATIONAL EDUCATION - VOCED								
CA67 VOCED TEACHER	-	-	-	-	-	-	-	-
CA68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CA66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CA77 PROVING WHATS POSSIBLE (PWP)								
CA78 PROVING WHATS POSSIBLE (PWP)	-	64	31	(32)	-	-	-	-
Subtotal (CA77) PROVING WHATS POSSIBLE (PWP)	**-**	**64**	**31**	**(32)**	**-**	**-**	**-**	**-**
CA80 EVENING CREDIT RECOVERY - ECR								
CA81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CA80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CA82 INSTRUCTIONAL TECH SYSTEM								
CA83 INSTRUCTIONAL TECH SYSTEM	-	90	88	(2)	-	-	-	-
Subtotal (CA82) INSTRUCTIONAL TECH SYSTEM	**-**	**90**	**88**	**(2)**	**-**	**-**	**-**	**-**
CA86 FAMILY AND COMMUNITY ENGAGEMENT								
CA87 FAMILY AND COMMUNITY ENGAGEMENT	-	4	-	(4)	-	-	-	-
Subtotal (CA86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**4**	**-**	**(4)**	**-**	**-**	**-**	**-**
CA90 CUSTODIAL SERVICES								
CA91 CUSTODIAL SERVICES	-	226	262	36	-	5.0	5.0	-
CA93 CUSTODIAL OTHERS	-	-	17	17	-	-	-	-
Subtotal (CA90) CUSTODIAL SERVICES	**-**	**226**	**278**	**53**	**-**	**5.0**	**5.0**	**-**
CA96 FIXED COST								
CA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CA98 PROFESSIONAL DEVELOPMENT								
CA99 PROFESSIONAL DEVELOPMENT	-	30	43	13	-	-	-	-
Subtotal (CA98) PROFESSIONAL DEVELOPMENT	**-**	**30**	**43**	**13**	**-**	**-**	**-**	**-**
Total	**-**	**7,669**	**8,315**	**646**	**-**	**90.3**	**97.7**	**7.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	6,889	7,581	692	-	79.3	91.7	12.4
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	92	62	(30)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	251	261	10	-	2.0	2.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	15	16	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	255	255	-	-	3.0	3.0
8200 FEDERAL GRANTS	-	422	140	(282)	-	8.0	1.0	(7.0)
Total Schoolwide Fund Allocation	**-**	**7,669**	**8,315**	**646**	**-**	**90.3**	**97.7**	**7.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	6,206	6,819	613	-	89.3	97.7	8.4
0012 REGULAR PAY - OTHER	-	87	-	(87)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	106	160	54	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	913	911	(1)	-	-	-	-
0015 OVERTIME PAY	-	7	6	(1)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	92	149	56	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	73	125	52	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	95	54	(42)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	90	92	2	-	-	-	-
Total Comptroller Source Allocation	**-**	**7,669**	**8,315**	**646**	**-**	**90.3**	**97.7**	**7.4**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016)

dcps.dc.gov/brookland

Address: 1150 Michigan Ave NE,Washington,DC,20017

Contact: Phone: 202-478-5738

Hours: 8:45am - 3:15pm

Grades: 6th-8th

Ward: 5

Neighborhood Clusters:

Principal: Norah Lycknell
norah.lycknell@dc.gov

Mission:

Opening in 2015, Brookland Middle School is an arts-integrated school that promotes project based learning. As Brookland Middle School develops, call the Chancellor's Response Team for information: (202) 478-5738. Brookland Middle School is part of the DCPS Ward 5 Great Schools Initiative.

Student Enrollment		Annual Budget	
Actual FY 2014:	0	**FY 2014:**	
Audited FY 2015:	0	**FY 2015:**	0
Projected FY 2016:	224	**Proposed FY 2016:**	3,548

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
MK05 TEXTBOOKS								
MK06 TEXTBOOKS	-	-	5	5	-	-	-	-
Subtotal (MK05) TEXTBOOKS	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
MK10 SCHOOL LEADERSHIP								
MK11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	290	290	-	-	2.0	2.0
Subtotal (MK10) SCHOOL LEADERSHIP	**-**	**-**	**290**	**290**	**-**	**-**	**2.0**	**2.0**
MK13 SCHOOL ADMINISTRATIVE SUPPORT								
MK14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
MK15 BUSINESS MANAGER	-	-	72	72	-	-	1.0	1.0
MK16 REGISTRAR	-	-	44	44	-	-	1.0	1.0
MK17 DEAN OF STUDENTS	-	-	98	98	-	-	1.0	1.0
MK18 OFFICE STAFF	-	-	-	-	-	-	-	-
MK19 OTHERS	-	-	2	2	-	-	-	-
Subtotal (MK13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**217**	**217**	**-**	**-**	**3.0**	**3.0**
MK20 GENERAL EDUCATION - GE								
MK21 GE TEACHER	-	-	1,024	1,024	-	-	12.0	12.0
MK22 GE AIDE	-	-	-	-	-	-	-	-
MK23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MK24 GE COUNSELOR	-	-	85	85	-	-	1.0	1.0
MK25 GE COORDINATOR	-	-	-	-	-	-	-	-
MK26 GE INSTRUCTIONAL COACH	-	-	170	170	-	-	2.0	2.0
MK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
MK28 RELATED ART TEACHER	-	-	679	679	-	-	8.0	8.0
MK29 GE OTHERS	-	-	96	96	-	-	-	-
Subtotal (MK20) GENERAL EDUCATION - GE	**-**	**-**	**2,054**	**2,054**	**-**	**-**	**23.0**	**23.0**
MK30 SPECIAL EDUCATION -SPED								
MK31 SPED TEACHER	-	-	424	424	-	-	5.0	5.0
MK32 SPED AIDE	-	-	47	47	-	-	1.4	1.4
MK33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MK35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MK36 SPED SOCIAL WORKER	-	-	85	85	-	-	1.0	1.0
MK37 SPED PSYCHOLOGIST	-	-	85	85	-	-	1.0	1.0
MK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MK39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (MK30) SPECIAL EDUCATION -SPED	**-**	**-**	**642**	**642**	**-**	**-**	**8.4**	**8.4**
MK45 EXTENDED DAY - EDAY								
MK46 EDAY TEACHER	-	-	-	-	-	-	-	-
MK47 EDAY AIDE	-	-	-	-	-	-	-	-
MK48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MK49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (MK45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MK50 AFTERSCHOOLS PROGRAM - ASP								
MK51 ASP TEACHER	-	-	-	-	-	-	-	-
MK52 ASP AIDE	-	-	-	-	-	-	-	-
MK53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MK50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MK55 LIBRARY AND MEDIA - LIB								
MK56 LIB LIBRARIAN	-	-	85	85	-	-	1.0	1.0
MK57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MK59 LIB OTHERS	-	-	15	15	-	-	-	-
Subtotal (MK55) LIBRARY AND MEDIA - LIB	**-**	**-**	**100**	**100**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
MK60 ESL/BILINGUAL - ESL								
MK61 ESL TEACHER	-	-	-	-	-	-	-	-
MK62 ESL AIDE	-	-	-	-	-	-	-	-
MK64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MK69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MK60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MK77 PROVING WHATS POSSIBLE (PWP)								
MK78 PROVING WHATS POSSIBLE (PWP)	-	-	8	8	-	-	-	-
Subtotal (MK77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
MK80 EVENING CREDIT RECOVERY - ECR								
MK81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MK80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MK82 INSTRUCTIONAL TECH SYSTEM								
MK83 INSTRUCTIONAL TECH SYSTEM	-	-	17	17	-	-	-	-
Subtotal (MK82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**17**	**17**	**-**	**-**	**-**	**-**
MK86 FAMILY AND COMMUNITY ENGAGEMENT								
MK87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (MK86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MK90 CUSTODIAL SERVICES								
MK91 CUSTODIAL SERVICES	-	-	187	187	-	-	4.0	4.0
MK93 CUSTODIAL OTHERS	-	-	14	14	-	-	-	-
Subtotal (MK90) CUSTODIAL SERVICES	**-**	**-**	**201**	**201**	**-**	**-**	**4.0**	**4.0**
MK98 PROFESSIONAL DEVELOPMENT								
MK99 PROFESSIONAL DEVELOPMENT	-	-	15	15	-	-	-	-
Subtotal (MK98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**15**	**15**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,548**	**3,548**	**-**	**-**	**41.4**	**41.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,366	3,366	-	-	39.4	39.4
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	92	92	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	6	6	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**-**	**3,548**	**3,548**	**-**	**-**	**41.4**	**41.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,985	2,985	-	-	41.4	41.4
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	5	5	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	389	389	-	-	-	-
0015 OVERTIME PAY	-	-	1	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	61	61	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	36	36	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	18	18	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	0	0	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	52	52	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,548**	**3,548**	**-**	**-**	**41.4**	**41.4**

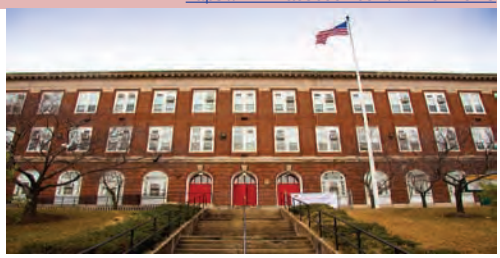
(Numbers may not add up due to rounding)

Browne Education Campus

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.browneec.org https://www.facebook.com/#!/BrowneEC



Address:	850 26th St. NE,Washington,DC,20002
Contact:	Phone: (202) 671-6210 Fax: (202) 724-1530
Hours:	8:15 am - 3:15 pm
Grades:	Preschool 3-8th
Ward:	5
Neighborhood Clusters:	Ivy City, Arboretum, Trinidad, Carver Langston
Principal:	Andre Samuels
	andre.samuels@dc.gov

Mission:

At Browne Education Campus educators develop rigorous, student-centered lessons aligned to the Common Core State Standards to better prepare students for success in college and future careers. We incorporate the core values of the International Baccalaureate program to develop internationally-minded, knowledgeable, reflective, principled thinkers. We challenge ourselves, our students, our parents, and our surrounding community to become caring, educated risk-takers who inquire and take action to create a better world. We work to accomplish this by ensuring purposeful teaching and learning by every staff member, while maintaining high expectations for all learners in a stimulating and secure learning environment.

Student Enrollment		Annual Budget	
Actual FY 2014:	353	**FY 2014:**	4,582
Audited FY 2015:	349	**FY 2015:**	5,175
Projected FY 2016:	336	**Proposed FY 2016:**	4,959

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CC05 TEXTBOOKS								
CC06 TEXTBOOKS	-	-	3	3	-	-	-	-
Subtotal (CC05) TEXTBOOKS	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
CC10 SCHOOL LEADERSHIP								
CC11 PRINCIPAL / ASSISTANT PRINCIPAL	-	385	415	30	-	3.0	3.0	-
Subtotal (CC10) SCHOOL LEADERSHIP	**-**	**385**	**415**	**30**	**-**	**3.0**	**3.0**	**-**
CC13 SCHOOL ADMINISTRATIVE SUPPORT								
CC14 ADMINISTRATIVE OFFICER	-	74	-	(74)	-	1.0	-	(1.0)
CC15 BUSINESS MANAGER	-	-	82	82	-	-	1.0	1.0
CC16 REGISTRAR	-	-	44	44	-	-	1.0	1.0
CC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CC18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
CC19 OTHERS	-	59	3	(56)	-	1.0	-	(1.0)
Subtotal (CC13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**180**	**180**	**0**	**-**	**3.0**	**3.0**	**-**
CC20 GENERAL EDUCATION - GE								
CC21 GE TEACHER	-	1,533	1,367	(166)	-	18.0	16.0	(2.0)
CC22 GE AIDE	-	-	-	-	-	-	-	-
CC23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
CC24 GE COUNSELOR	-	44	85	40	-	0.5	1.0	0.5
CC25 GE COORDINATOR	-	-	148	148	-	-	2.0	2.0
CC26 GE INSTRUCTIONAL COACH	-	178	85	(93)	-	2.0	1.0	(1.0)
CC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	276	85	(192)	-	3.0	1.0	(2.0)
CC28 RELATED ART TEACHER	-	361	382	21	-	4.0	4.5	0.5
CC29 GE OTHERS	-	149	172	23	-	-	-	-
Subtotal (CC20) GENERAL EDUCATION - GE	**-**	**2,581**	**2,324**	**(257)**	**-**	**28.5**	**25.5**	**(3.0)**
CC30 SPECIAL EDUCATION -SPED								
CC31 SPED TEACHER	-	533	509	(23)	-	6.0	6.0	-
CC32 SPED AIDE	-	123	95	(28)	-	2.8	2.8	-
CC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CC35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CC36 SPED SOCIAL WORKER	-	133	85	(48)	-	1.5	1.0	(0.5)
CC37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
CC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CC39 SPED OTHERS	-	1	1	0	-	-	-	-
Subtotal (CC30) SPECIAL EDUCATION -SPED	**-**	**879**	**774**	**(104)**	**-**	**11.3**	**10.8**	**(0.5)**
CC40 EARLY CHILDHOOD EDUCATION - ECE								
CC41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
CC42 ECE AIDE	-	184	142	(42)	-	4.3	4.3	-
CC43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CC40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**539**	**651**	**112**	**-**	**8.3**	**10.3**	**2.0**
CC45 EXTENDED DAY - EDAY								
CC46 EDAY TEACHER	-	-	-	-	-	-	-	-
CC47 EDAY AIDE	-	-	-	-	-	-	-	-
CC48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CC49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CC45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CC50 AFTERSCHOOLS PROGRAM - ASP								
CC51 ASP TEACHER	-	51	47	(4)	-	1.0	-	(1.0)
CC52 ASP AIDE	-	-	-	-	-	-	-	-
CC53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**51**	**47**	**(4)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CC55 LIBRARY AND MEDIA - LIB								
CC56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
CC57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
CC59 LIB OTHERS	-	-	6	6	-	-	-	-
Subtotal (CC55) LIBRARY AND MEDIA - LIB	**-**	**126**	**91**	**(35)**	**-**	**2.0**	**1.0**	**(1.0)**
CC60 ESL/BILINGUAL - ESL								
CC61 ESL TEACHER	-	89	85	(4)	-	1.0	1.0	-
CC62 ESL AIDE	-	-	-	-	-	-	-	-
CC63 JROTC TEACHER	-	-	-	-	-	-	-	-
CC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CC60) ESL/BILINGUAL - ESL	**-**	**89**	**85**	**(4)**	**-**	**1.0**	**1.0**	**-**
CC66 VOCATIONAL EDUCATION - VOCED								
CC67 VOCED TEACHER	-	-	-	-	-	-	-	-
CC68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CC66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CC77 PROVING WHATS POSSIBLE (PWP)								
CC78 PROVING WHATS POSSIBLE (PWP)	-	35	23	(12)	-	-	-	-
Subtotal (CC77) PROVING WHATS POSSIBLE (PWP)	**-**	**35**	**23**	**(12)**	**-**	**-**	**-**	**-**
CC80 EVENING CREDIT RECOVERY - ECR								
CC81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CC80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CC82 INSTRUCTIONAL TECH SYSTEM								
CC83 INSTRUCTIONAL TECH SYSTEM	-	9	151	142	-	-	2.0	2.0
Subtotal (CC82) INSTRUCTIONAL TECH SYSTEM	**-**	**9**	**151**	**142**	**-**	**-**	**2.0**	**2.0**
CC86 FAMILY AND COMMUNITY ENGAGEMENT								
CC87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (CC86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
CC90 CUSTODIAL SERVICES								
CC91 CUSTODIAL SERVICES	-	183	201	18	-	4.0	4.0	-
CC93 CUSTODIAL OTHERS	-	12	10	(1)	-	-	-	-
Subtotal (CC90) CUSTODIAL SERVICES	**-**	**194**	**211**	**16**	**-**	**4.0**	**4.0**	**-**
CC96 FIXED COST								
CC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CC98 PROFESSIONAL DEVELOPMENT								
CC99 PROFESSIONAL DEVELOPMENT	-	5	5	-	-	-	-	-
Subtotal (CC98) PROFESSIONAL DEVELOPMENT	**-**	**5**	**5**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**5,175**	**4,959**	**(215)**	**-**	**62.1**	**60.6**	**(1.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,652	4,465	(187)	-	57.1	55.6	(1.5)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	51	30	(21)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	440	371	(69)	-	3.0	4.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	9	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**5,175**	**4,959**	**(215)**	**-**	**62.1**	**60.6**	**(1.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,179	4,134	(45)	-	61.1	60.6	(0.5)
0012 REGULAR PAY - OTHER	-	48	-	(48)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	126	157	31	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	622	534	(88)	-	-	-	-
0015 OVERTIME PAY	-	-	4	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	90	62	(29)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	68	38	(30)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	28	6	(21)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	14	25	12	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,175**	**4,959**	**(215)**	**-**	**62.1**	**60.6**	**(1.5)**

(Numbers may not add up due to rounding)

Bruce-Monroe Elementary School @ Park View

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

bmpv.org

http://www.facebook.com/dcpublicschools

Address:	3560 Warder St. NW,Washington,DC,20010
Contact:	Phone: (202) 576-6222 Fax: (202) 576-6225
Hours:	8:40 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	1
Neighborhood Clusters:	Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal:	Marta Palacios
	marta.palacios@dc.gov

Mission:

Bruce-Monroe ES @ Park View is a preschool to 5th grade elementary school in the Columbia Heights/Parkview neighborhoods. Located in the historic Park View building, Bruce-Monroe ES provides a dual language program (English/Spanish). We envision multicultural students who are successful global citizens nurtured in our safe, innovative, and academically rigorous bilingual collaborative.

Student Enrollment		Annual Budget	
Actual FY 2014:	467	**FY 2014:**	6,179
Audited FY 2015:	465	**FY 2015:**	6,274
Projected FY 2016:	478	**Proposed FY 2016:**	6,539

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EG05 TEXTBOOKS								
EG06 TEXTBOOKS	-	15	15	-	-	-	-	-
Subtotal (EG05) TEXTBOOKS	**-**	**15**	**15**	**-**	**-**	**-**	**-**	**-**
EG10 SCHOOL LEADERSHIP								
EG11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (EG10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
EG13 SCHOOL ADMINISTRATIVE SUPPORT								
EG14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	1.0	1.0
EG15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
EG16 REGISTRAR	-	39	-	(39)	-	1.0	-	(1.0)
EG17 DEAN OF STUDENTS	-	89	98	8	-	1.0	1.0	-
EG18 OFFICE STAFF	-	83	72	(12)	-	2.0	1.0	(1.0)
EG19 OTHERS	-	63	93	31	-	1.0	2.0	1.0
Subtotal (EG13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**275**	**365**	**90**	**-**	**5.0**	**5.0**	**-**
EG20 GENERAL EDUCATION - GE								
EG21 GE TEACHER	-	1,557	1,459	(98)	-	19.0	17.0	(2.0)
EG22 GE AIDE	-	92	71	(21)	-	2.1	2.1	-
EG23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EG24 GE COUNSELOR	-	-	-	-	-	-	-	-
EG25 GE COORDINATOR	-	-	98	98	-	-	1.0	1.0
EG26 GE INSTRUCTIONAL COACH	-	178	170	(8)	-	2.0	2.0	-
EG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EG28 RELATED ART TEACHER	-	408	382	(26)	-	4.5	4.5	-
EG29 GE OTHERS	-	80	184	105	-	-	-	-
Subtotal (EG20) GENERAL EDUCATION - GE	**-**	**2,315**	**2,363**	**49**	**-**	**27.6**	**26.6**	**(1.0)**
EG30 SPECIAL EDUCATION -SPED								
EG31 SPED TEACHER	-	355	424	69	-	4.0	5.0	1.0
EG32 SPED AIDE	-	-	-	-	-	-	-	-
EG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EG35 SPED COORDINATOR	-	91	-	(91)	-	1.0	-	(1.0)
EG36 SPED SOCIAL WORKER	-	178	170	(8)	-	2.0	2.0	-
EG37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
EG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EG39 SPED OTHERS	-	0	1	0	-	-	-	-
Subtotal (EG30) SPECIAL EDUCATION -SPED	**-**	**713**	**680**	**(33)**	**-**	**8.0**	**8.0**	**-**
EG40 EARLY CHILDHOOD EDUCATION - ECE								
EG41 ECE TEACHER	-	533	764	231	-	6.0	9.0	3.0
EG42 ECE AIDE	-	307	236	(70)	-	7.1	7.1	-
EG43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EG40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**840**	**1,000**	**161**	**-**	**13.1**	**16.1**	**3.0**
EG45 EXTENDED DAY - EDAY								
EG46 EDAY TEACHER	-	-	-	-	-	-	-	-
EG47 EDAY AIDE	-	-	-	-	-	-	-	-
EG48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EG49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EG45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EG50 AFTERSCHOOLS PROGRAM - ASP								
EG51 ASP TEACHER	-	93	98	5	-	1.0	-	(1.0)
EG52 ASP AIDE	-	-	-	-	-	-	-	-
EG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EG50) AFTERSCHOOLS PROGRAM - ASP	**-**	**93**	**98**	**5**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EG55 LIBRARY AND MEDIA - LIB								
EG56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
EG57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EG59 LIB OTHERS	-	9	12	3	-	-	-	-
Subtotal (EG55) LIBRARY AND MEDIA - LIB	**-**	**98**	**97**	**(1)**	**-**	**1.0**	**1.0**	**-**
EG60 ESL/BILINGUAL - ESL								
EG61 ESL TEACHER	-	1,199	1,189	(10)	-	13.5	14.0	0.5
EG62 ESL AIDE	-	31	-	(31)	-	0.7	-	(0.7)
EG64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EG60) ESL/BILINGUAL - ESL	**-**	**1,230**	**1,189**	**(41)**	**-**	**14.2**	**14.0**	**(0.2)**
EG66 VOCATIONAL EDUCATION - VOCED								
EG67 VOCED TEACHER	-	-	-	-	-	-	-	-
EG68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EG66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EG77 PROVING WHATS POSSIBLE (PWP)								
EG78 PROVING WHATS POSSIBLE (PWP)	-	47	36	(11)	-	-	-	-
Subtotal (EG77) PROVING WHATS POSSIBLE (PWP)	**-**	**47**	**36**	**(11)**	**-**	**-**	**-**	**-**
EG82 INSTRUCTIONAL TECH SYSTEM								
EG83 INSTRUCTIONAL TECH SYSTEM	-	100	97	(3)	-	-	1.0	1.0
Subtotal (EG82) INSTRUCTIONAL TECH SYSTEM	**-**	**100**	**97**	**(3)**	**-**	**-**	**1.0**	**1.0**
EG86 FAMILY AND COMMUNITY ENGAGEMENT								
EG87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (EG86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
EG90 CUSTODIAL SERVICES								
EG91 CUSTODIAL SERVICES	-	245	264	19	-	5.0	5.0	-
EG93 CUSTODIAL OTHERS	-	-	8	8	-	-	-	-
Subtotal (EG90) CUSTODIAL SERVICES	**-**	**245**	**272**	**27**	**-**	**5.0**	**5.0**	**-**
EG96 FIXED COST								
EG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EG98 PROFESSIONAL DEVELOPMENT								
EG99 PROFESSIONAL DEVELOPMENT	-	35	37	2	-	-	-	-
Subtotal (EG98) PROFESSIONAL DEVELOPMENT	**-**	**35**	**37**	**2**	**-**	**-**	**-**	**-**
Total	**-**	**6,274**	**6,539**	**265**	**-**	**76.9**	**78.7**	**1.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	5,933	6,190	257	-	72.4	75.7	3.3
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	93	62	(30)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	190	190	0	-	1.5	2.0	0.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	12	12	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**6,274**	**6,539**	**265**	**-**	**76.9**	**78.7**	**1.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	5,113	5,404	291	-	75.9	78.7	2.8
0012 REGULAR PAY - OTHER	-	88	-	(88)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	14	199	185	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	757	721	(36)	-	-	-	-
0015 OVERTIME PAY	-	8	8	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	63	52	(11)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	35	53	18	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	57	53	(4)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	140	50	(91)	-	-	-	-
Total Comptroller Source Allocation	**-**	**6,274**	**6,539**	**265**	**-**	**76.9**	**78.7**	**1.8**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016)

profiles.dcps.dc.gov/brookland+education+campus+@+bunker+hill

http://www.facebook.com/dcpublicschools

Address:	1401 Michigan Ave. NE,Washington,DC,20017
Contact:	Phone: (202) 576-6095 Fax: (202) 576-4632
Hours:	8:00 am - 6:00 pm
Grades:	Preschool-5th
Ward:	5
Neighborhood Clusters:	North Michigan Park, Michigan Park, University Heights
Principal:	Irina Malykhina
	irina.malykhina@dc.gov

Mission:

Our goal is to prepare our students to be empathetic self-sufficient adults in a competitive global society. Bunker Hill Elementary provides a rich, diverse, safe and supportive learning environment that promotes self-discipline, motivation, cultural understanding, and achievement of specific, measurable and attainable goals.

Student Enrollment		Annual Budget	
Actual FY 2014:	225	**FY 2014:**	
Audited FY 2015:	249	**FY 2015:**	0
Projected FY 2016:	150	**Proposed FY 2016:**	2,213

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
NL05 TEXTBOOKS								
NL06 TEXTBOOKS	-	-	3	3	-	-	-	-
Subtotal (NL05) TEXTBOOKS	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
NL10 SCHOOL LEADERSHIP								
NL11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	160	160	-	-	1.0	1.0
Subtotal (NL10) SCHOOL LEADERSHIP	**-**	**-**	**160**	**160**	**-**	**-**	**1.0**	**1.0**
NL13 SCHOOL ADMINISTRATIVE SUPPORT								
NL14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NL15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
NL16 REGISTRAR	-	-	-	-	-	-	-	-
NL17 DEAN OF STUDENTS	-	-	98	98	-	-	1.0	1.0
NL18 OFFICE STAFF	-	-	91	91	-	-	2.0	2.0
NL19 OTHERS	-	-	1	1	-	-	-	-
Subtotal (NL13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**190**	**190**	**-**	**-**	**3.0**	**3.0**
NL20 GENERAL EDUCATION - GE								
NL21 GE TEACHER	-	-	512	512	-	-	6.0	6.0
NL22 GE AIDE	-	-	24	24	-	-	0.7	0.7
NL23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NL24 GE COUNSELOR	-	-	-	-	-	-	-	-
NL25 GE COORDINATOR	-	-	-	-	-	-	-	-
NL26 GE INSTRUCTIONAL COACH	-	-	85	85	-	-	1.0	1.0
NL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
NL28 RELATED ART TEACHER	-	-	255	255	-	-	3.0	3.0
NL29 GE OTHERS	-	-	44	44	-	-	-	-
Subtotal (NL20) GENERAL EDUCATION - GE	**-**	**-**	**920**	**920**	**-**	**-**	**10.7**	**10.7**
NL30 SPECIAL EDUCATION -SPED								
NL31 SPED TEACHER	-	-	170	170	-	-	2.0	2.0
NL32 SPED AIDE	-	-	24	24	-	-	0.7	0.7
NL33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NL34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NL35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NL36 SPED SOCIAL WORKER	-	-	42	42	-	-	0.5	0.5
NL37 SPED PSYCHOLOGIST	-	-	42	42	-	-	0.5	0.5
NL38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NL39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (NL30) SPECIAL EDUCATION -SPED	**-**	**-**	**279**	**279**	**-**	**-**	**3.7**	**3.7**
NL40 EARLY CHILDHOOD EDUCATION - ECE								
NL41 ECE TEACHER	-	-	255	255	-	-	3.0	3.0
NL42 ECE AIDE	-	-	71	71	-	-	2.1	2.1
NL43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NL40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**326**	**326**	**-**	**-**	**5.1**	**5.1**
NL45 EXTENDED DAY - EDAY								
NL46 EDAY TEACHER	-	-	-	-	-	-	-	-
NL47 EDAY AIDE	-	-	-	-	-	-	-	-
NL48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NL49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NL45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NL50 AFTERSCHOOLS PROGRAM - ASP								
NL51 ASP TEACHER	-	-	34	34	-	-	-	-
NL52 ASP AIDE	-	-	-	-	-	-	-	-
NL53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NL50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**34**	**34**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
NL55 LIBRARY AND MEDIA - LIB								
NL56 LIB LIBRARIAN	-	-	85	85	-	-	1.0	1.0
NL57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NL59 LIB OTHERS	-	-	3	3	-	-	-	-
Subtotal (NL55) LIBRARY AND MEDIA - LIB	**-**	**-**	**88**	**88**	**-**	**-**	**1.0**	**1.0**
NL60 ESL/BILINGUAL - ESL								
NL61 ESL TEACHER	-	-	42	42	-	-	0.5	0.5
NL62 ESL AIDE	-	-	-	-	-	-	-	-
NL64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NL69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NL60) ESL/BILINGUAL - ESL	**-**	**-**	**42**	**42**	**-**	**-**	**0.5**	**0.5**
NL66 VOCATIONAL EDUCATION - VOCED								
NL67 VOCED TEACHER	-	-	-	-	-	-	-	-
NL68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NL66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NL77 PROVING WHATS POSSIBLE (PWP)								
NL78 PROVING WHATS POSSIBLE (PWP)	-	-	9	9	-	-	-	-
Subtotal (NL77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**9**	**9**	**-**	**-**	**-**	**-**
NL82 INSTRUCTIONAL TECH SYSTEM								
NL83 INSTRUCTIONAL TECH SYSTEM	-	-	8	8	-	-	-	-
Subtotal (NL82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
NL86 FAMILY AND COMMUNITY ENGAGEMENT								
NL87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	1	1	-	-	-	-
Subtotal (NL86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**1**	**1**	**-**	**-**	**-**	**-**
NL90 CUSTODIAL SERVICES								
NL91 CUSTODIAL SERVICES	-	-	148	148	-	-	3.0	3.0
NL93 CUSTODIAL OTHERS	-	-	3	3	-	-	-	-
Subtotal (NL90) CUSTODIAL SERVICES	**-**	**-**	**151**	**151**	**-**	**-**	**3.0**	**3.0**
NL96 FIXED COST								
NL97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NL96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NL98 PROFESSIONAL DEVELOPMENT								
NL99 PROFESSIONAL DEVELOPMENT	-	-	2	2	-	-	-	-
Subtotal (NL98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**2,213**	**2,213**	**-**	**-**	**28.0**	**28.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	2,040	2,040	-	-	27.0	27.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	22	22	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	63	63	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	4	4	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**-**	**2,213**	**2,213**	**-**	**-**	**28.0**	**28.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	1,861	1,861	-	-	28.0	28.0
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	52	52	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	242	242	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	11	11	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	2	2	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	30	30	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	14	14	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**2,213**	**2,213**	**-**	**-**	**28.0**	**28.0**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016) TBD

Address: 1300 Allison St NW,Washington,DC,20011

Contact: Phone: 202-723-4100

Hours: TBD

Grades: Preschool-5th

Ward: 4

Neighborhood Clusters:

Principal: TBD

TBD

Mission:

Burdick ES offers a curricular focus on the humanities with an emphasis on literacy, critical and imaginative thinking, open-minded discussion, and respect for others. Active parental involvement is encouraged through multiple channels.

Student Enrollment		Annual Budget	
Actual FY 2014:	0	**FY 2014:**	
Audited FY 2015:	0	**FY 2015:**	0
Projected FY 2016:	590	**Proposed FY 2016:**	5,731

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
NK05 TEXTBOOKS								
NK06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NK05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NK10 SCHOOL LEADERSHIP								
NK11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	290	290	-	-	2.0	2.0
Subtotal (NK10) SCHOOL LEADERSHIP	**-**	**-**	**290**	**290**	**-**	**-**	**2.0**	**2.0**
NK13 SCHOOL ADMINISTRATIVE SUPPORT								
NK14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	1.0	1.0
NK15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
NK16 REGISTRAR	-	-	44	44	-	-	1.0	1.0
NK17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NK18 OFFICE STAFF	-	-	52	52	-	-	1.0	1.0
NK19 OTHERS	-	-	10	10	-	-	-	-
Subtotal (NK13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**208**	**208**	**-**	**-**	**3.0**	**3.0**
NK20 GENERAL EDUCATION - GE								
NK21 GE TEACHER	-	-	1,359	1,359	-	-	16.0	16.0
NK22 GE AIDE	-	-	-	-	-	-	-	-
NK23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NK24 GE COUNSELOR	-	-	-	-	-	-	-	-
NK25 GE COORDINATOR	-	-	-	-	-	-	-	-
NK26 GE INSTRUCTIONAL COACH	-	-	85	85	-	-	1.0	1.0
NK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
NK28 RELATED ART TEACHER	-	-	340	340	-	-	4.0	4.0
NK29 GE OTHERS	-	-	55	55	-	-	-	-
Subtotal (NK20) GENERAL EDUCATION - GE	**-**	**-**	**1,839**	**1,839**	**-**	**-**	**21.0**	**21.0**
NK30 SPECIAL EDUCATION -SPED								
NK31 SPED TEACHER	-	-	424	424	-	-	5.0	5.0
NK32 SPED AIDE	-	-	47	47	-	-	1.4	1.4
NK33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
NK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NK35 SPED COORDINATOR	-	-	98	98	-	-	1.0	1.0
NK36 SPED SOCIAL WORKER	-	-	85	85	-	-	1.0	1.0
NK37 SPED PSYCHOLOGIST	-	-	85	85	-	-	1.0	1.0
NK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NK39 SPED OTHERS	-	-	2	2	-	-	-	-
Subtotal (NK30) SPECIAL EDUCATION -SPED	**-**	**-**	**784**	**784**	**-**	**-**	**10.4**	**10.4**
NK40 EARLY CHILDHOOD EDUCATION - ECE								
NK41 ECE TEACHER	-	-	1,104	1,104	-	-	13.0	13.0
NK42 ECE AIDE	-	-	307	307	-	-	9.2	9.2
NK43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NK40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**1,411**	**1,411**	**-**	**-**	**22.2**	**22.2**
NK45 EXTENDED DAY - EDAY								
NK46 EDAY TEACHER	-	-	-	-	-	-	-	-
NK47 EDAY AIDE	-	-	-	-	-	-	-	-
NK48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NK49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NK45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NK50 AFTERSCHOOLS PROGRAM - ASP								
NK51 ASP TEACHER	-	-	-	-	-	-	-	-
NK52 ASP AIDE	-	-	-	-	-	-	-	-
NK53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NK50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
NK55 LIBRARY AND MEDIA - LIB								
NK56 LIB LIBRARIAN	-	-	85	85	-	-	1.0	1.0
NK57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NK59 LIB OTHERS	-	-	13	13	-	-	-	-
Subtotal (NK55) LIBRARY AND MEDIA - LIB	**-**	**-**	**98**	**98**	**-**	**-**	**1.0**	**1.0**
NK60 ESL/BILINGUAL - ESL								
NK61 ESL TEACHER	-	-	679	679	-	-	8.0	8.0
NK62 ESL AIDE	-	-	-	-	-	-	-	-
NK64 ESL COUNSELOR	-	-	85	85	-	-	1.0	1.0
Subtotal (NK60) ESL/BILINGUAL - ESL	**-**	**-**	**764**	**764**	**-**	**-**	**9.0**	**9.0**
NK66 VOCATIONAL EDUCATION - VOCED								
NK67 VOCED TEACHER	-	-	-	-	-	-	-	-
NK68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NK66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NK77 PROVING WHATS POSSIBLE (PWP)								
NK78 PROVING WHATS POSSIBLE (PWP)	-	-	32	32	-	-	-	-
Subtotal (NK77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**32**	**32**	**-**	**-**	**-**	**-**
NK80 EVENING CREDIT RECOVERY - ECR								
NK81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (NK80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NK82 INSTRUCTIONAL TECH SYSTEM								
NK83 INSTRUCTIONAL TECH SYSTEM	-	-	98	98	-	-	1.0	1.0
Subtotal (NK82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**98**	**98**	**-**	**-**	**1.0**	**1.0**
NK86 FAMILY AND COMMUNITY ENGAGEMENT								
NK87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (NK86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NK90 CUSTODIAL SERVICES								
NK91 CUSTODIAL SERVICES	-	-	196	196	-	-	4.0	4.0
NK93 CUSTODIAL OTHERS	-	-	5	5	-	-	-	-
Subtotal (NK90) CUSTODIAL SERVICES	**-**	**-**	**201**	**201**	**-**	**-**	**4.0**	**4.0**
NK98 PROFESSIONAL DEVELOPMENT								
NK99 PROFESSIONAL DEVELOPMENT	-	-	6	6	-	-	-	-
Subtotal (NK98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**6**	**6**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,731**	**5,731**	**-**	**-**	**73.6**	**73.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,359	5,359	-	-	69.6	69.6
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	102	102	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	15	15	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	255	255	-	-	3.0	3.0
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**-**	**5,731**	**5,731**	**-**	**-**	**73.6**	**73.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,934	4,934	-	-	73.6	73.6
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	10	10	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	644	644	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	61	61	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	23	23	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	10	10	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	39	39	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,731**	**5,731**	**-**	**-**	**73.6**	**73.6**

(Numbers may not add up due to rounding)

Burroughs Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

stemjbec.wix.com/online#!

http://www.facebook.com/pages/Burroughs-Education-Campus/128420077185202?ref=ts

Address:	1820 Monroe St. NE,Washington,DC,20018
Contact:	Phone: (202) 576-6150 Fax: (202) 576-6819
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	5
Neighborhood Clusters:	Brookland, Brentwood, Langdon
Principal:	Aqueelha James
	aqueelha.james@dc.gov

Mission:

John Burroughs Elementary Schools is a Science, Technology, Engineering and Mathematics (STEM) neighborhood school that serves students in preschool through 8th grade. Burroughs participates in the Catalyst program and makes a difference in our students' education with strong parent support, highly qualified staff and a 21st century learning environment. We provide strong standards-based programs that challenge and enrich all learners. Our administration and staff are committed to involving the community to assist in creating an atmosphere of higher learning focusing on excellence, not excuses!

Student Enrollment		Annual Budget	
Actual FY 2014:	297	**FY 2014:**	3,674
Audited FY 2015:	278	**FY 2015:**	4,238
Projected FY 2016:	250	**Proposed FY 2016:**	3,623

School Budget

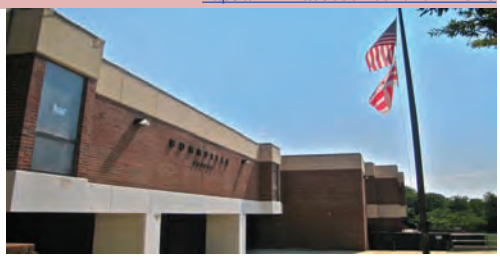
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CD05 TEXTBOOKS								
CD06 TEXTBOOKS	-	5	-	(5)	-	-	-	-
Subtotal (CD05) TEXTBOOKS	**-**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
CD10 SCHOOL LEADERSHIP								
CD11 PRINCIPAL / ASSISTANT PRINCIPAL	-	266	298	32	-	2.0	2.0	-
Subtotal (CD10) SCHOOL LEADERSHIP	**-**	**266**	**298**	**32**	**-**	**2.0**	**2.0**	**-**
CD13 SCHOOL ADMINISTRATIVE SUPPORT								
CD14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CD15 BUSINESS MANAGER	-	63	82	19	-	1.0	1.0	-
CD16 REGISTRAR	-	39	-	(39)	-	1.0	-	(1.0)
CD17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CD18 OFFICE STAFF	-	37	39	3	-	1.0	1.0	-
CD19 OTHERS	-	57	10	(47)	-	1.0	-	(1.0)
Subtotal (CD13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**196**	**131**	**(65)**	**-**	**4.0**	**2.0**	**(2.0)**
CD20 GENERAL EDUCATION - GE								
CD21 GE TEACHER	-	1,001	679	(321)	-	12.0	8.0	(4.0)
CD22 GE AIDE	-	-	-	-	-	-	-	-
CD23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CD24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
CD25 GE COORDINATOR	-	-	98	98	-	-	1.0	1.0
CD26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
CD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	-	(91)	-	1.0	-	(1.0)
CD28 RELATED ART TEACHER	-	272	255	(18)	-	3.0	3.0	-
CD29 GE OTHERS	-	59	47	(12)	-	-	-	-
Subtotal (CD20) GENERAL EDUCATION - GE	**-**	**1,600**	**1,249**	**(352)**	**-**	**18.0**	**14.0**	**(4.0)**
CD30 SPECIAL EDUCATION -SPED								
CD31 SPED TEACHER	-	710	509	(201)	-	8.0	6.0	(2.0)
CD32 SPED AIDE	-	245	142	(104)	-	5.7	4.3	(1.4)
CD33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
CD34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CD35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CD36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
CD37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
CD38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CD39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (CD30) SPECIAL EDUCATION -SPED	**-**	**1,134**	**863**	**(271)**	**-**	**15.7**	**13.3**	**(2.4)**
CD40 EARLY CHILDHOOD EDUCATION - ECE								
CD41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
CD42 ECE AIDE	-	153	142	(12)	-	3.6	4.3	0.7
CD43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CD40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**509**	**651**	**143**	**-**	**7.6**	**10.3**	**2.7**
CD45 EXTENDED DAY - EDAY								
CD46 EDAY TEACHER	-	-	-	-	-	-	-	-
CD47 EDAY AIDE	-	-	-	-	-	-	-	-
CD48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CD49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CD45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CD50 AFTERSCHOOLS PROGRAM - ASP								
CD51 ASP TEACHER	-	51	59	9	-	1.0	-	(1.0)
CD52 ASP AIDE	-	-	-	-	-	-	-	-
CD53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CD50) AFTERSCHOOLS PROGRAM - ASP	**-**	**51**	**59**	**9**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CD55 LIBRARY AND MEDIA - LIB								
CD56 LIB LIBRARIAN	-	44	83	38	-	0.5	1.5	1.0
CD57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
CD59 LIB OTHERS	-	-	6	6	-	-	-	-
Subtotal (CD55) LIBRARY AND MEDIA - LIB	**-**	**81**	**89**	**8**	**-**	**1.5**	**1.5**	**-**
CD60 ESL/BILINGUAL - ESL								
CD61 ESL TEACHER	-	89	85	(4)	-	1.0	1.0	-
CD62 ESL AIDE	-	-	-	-	-	-	-	-
CD64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CD69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CD60) ESL/BILINGUAL - ESL	**-**	**89**	**85**	**(4)**	**-**	**1.0**	**1.0**	**-**
CD66 VOCATIONAL EDUCATION - VOCED								
CD67 VOCED TEACHER	-	-	-	-	-	-	-	-
CD68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CD66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CD77 PROVING WHATS POSSIBLE (PWP)								
CD78 PROVING WHATS POSSIBLE (PWP)	-	27	20	(7)	-	-	-	-
Subtotal (CD77) PROVING WHATS POSSIBLE (PWP)	**-**	**27**	**20**	**(7)**	**-**	**-**	**-**	**-**
CD80 EVENING CREDIT RECOVERY - ECR								
CD81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CD80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CD82 INSTRUCTIONAL TECH SYSTEM								
CD83 INSTRUCTIONAL TECH SYSTEM	-	16	10	(6)	-	-	-	-
Subtotal (CD82) INSTRUCTIONAL TECH SYSTEM	**-**	**16**	**10**	**(6)**	**-**	**-**	**-**	**-**
CD86 FAMILY AND COMMUNITY ENGAGEMENT								
CD87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (CD86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
CD90 CUSTODIAL SERVICES								
CD91 CUSTODIAL SERVICES	-	143	153	10	-	3.0	3.0	-
CD93 CUSTODIAL OTHERS	-	12	10	(2)	-	-	-	-
Subtotal (CD90) CUSTODIAL SERVICES	**-**	**155**	**163**	**8**	**-**	**3.0**	**3.0**	**-**
CD96 FIXED COST								
CD97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CD96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CD98 PROFESSIONAL DEVELOPMENT								
CD99 PROFESSIONAL DEVELOPMENT	-	7	4	(3)	-	-	-	-
Subtotal (CD98) PROFESSIONAL DEVELOPMENT	**-**	**7**	**4**	**(3)**	**-**	**-**	**-**	**-**
Total	**-**	**4,238**	**3,623**	**(614)**	**-**	**53.7**	**47.0**	**(6.7)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,043	3,372	(671)	-	50.7	45.0	(5.7)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	51	38	(13)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	113	121	8	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	7	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**4,238**	**3,623**	**(614)**	**-**	**53.7**	**47.0**	**(6.7)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,430	3,053	(377)	-	52.7	47.0	(5.7)
0012 REGULAR PAY - OTHER	-	48	-	(48)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	122	93	(29)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	515	397	(118)	-	-	-	-
0015 OVERTIME PAY	-	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	32	32	1	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	1	-	(1)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	42	9	(33)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	4	5	2	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	2	-	(2)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	37	28	(9)	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,238**	**3,623**	**(614)**	**-**	**53.7**	**47.0**	**(6.7)**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.burrvillees.org/ https://www.facebook.com/BurrvilleES



Address: 801 Division Ave. NE,Washington,DC,20019

Contact: Phone: (202) 671-6020 Fax: (202) 724-5578

Hours: 8:15 am - 4:00 pm

Grades: Preschool 3-5th

Ward: 7

Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights

Principal: Tui Roper

tui.roper@dc.gov

Mission:

Our vision is to empower scholars who demonstrate outstanding self-efficacy; are aware of their impact on their community and society; hold themselves and others accountable to their academic achievement; and are characterized by being respectful and responsible. We will do this through our SOAR Core Values: scholarship - we engage in critical and innovative thinking and we inspire a spirit of inquiry; outstanding self-efficacy - we believe that we are the masters of our destinies and we hold the power to reach our goals; aware - we know it is our duty to serve our community, Washington DC, our nation and the world; accountable - we actively examine data to drive our decisions, goals and strategies for achievement; respectful - we celebrate and embrace diversity in all forms; we treat each person as valuable members of our community; and responsible - we use good judgment to drive our choices and actions.

Student Enrollment		Annual Budget	
Actual FY 2014:	360	**FY 2014:**	3,684
Audited FY 2015:	354	**FY 2015:**	3,595
Projected FY 2016:	378	**Proposed FY 2016:**	3,874

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EH05 TEXTBOOKS								
EH06 TEXTBOOKS	-	3	3	-	-	-	-	-
Subtotal (EH05) TEXTBOOKS	**-**	**3**	**3**	**-**	**-**	**-**	**-**	**-**
EH10 SCHOOL LEADERSHIP								
EH11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	290	142	-	1.0	2.0	1.0
Subtotal (EH10) SCHOOL LEADERSHIP	**-**	**148**	**290**	**142**	**-**	**1.0**	**2.0**	**1.0**
EH13 SCHOOL ADMINISTRATIVE SUPPORT								
EH14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EH15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
EH16 REGISTRAR	-	-	-	-	-	-	-	-
EH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EH18 OFFICE STAFF	-	37	78	42	-	1.0	2.0	1.0
EH19 OTHERS	-	56	6	(50)	-	1.0	-	(1.0)
Subtotal (EH13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**155**	**156**	**1**	**-**	**3.0**	**3.0**	**-**
EH20 GENERAL EDUCATION - GE								
EH21 GE TEACHER	-	1,024	937	(87)	-	13.0	11.0	(2.0)
EH22 GE AIDE	-	-	39	39	-	-	1.0	1.0
EH23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
EH24 GE COUNSELOR	-	-	-	-	-	-	-	-
EH25 GE COORDINATOR	-	-	-	-	-	-	-	-
EH26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
EH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	85	85	-	-	1.0	1.0
EH28 RELATED ART TEACHER	-	275	340	64	-	3.0	4.0	1.0
EH29 GE OTHERS	-	58	114	56	-	-	-	-
Subtotal (EH20) GENERAL EDUCATION - GE	**-**	**1,397**	**1,514**	**118**	**-**	**17.0**	**17.0**	**-**
EH30 SPECIAL EDUCATION -SPED								
EH31 SPED TEACHER	-	266	255	(12)	-	3.0	3.0	-
EH32 SPED AIDE	-	-	-	-	-	-	-	-
EH33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EH35 SPED COORDINATOR	-	91	98	7	-	1.0	1.0	-
EH36 SPED SOCIAL WORKER	-	44	42	(2)	-	0.5	0.5	-
EH37 SPED PSYCHOLOGIST	-	89	42	(46)	-	1.0	0.5	(0.5)
EH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EH39 SPED OTHERS	-	1	1	-	-	-	-	-
Subtotal (EH30) SPECIAL EDUCATION -SPED	**-**	**492**	**438**	**(53)**	**-**	**5.5**	**5.0**	**(0.5)**
EH40 EARLY CHILDHOOD EDUCATION - ECE								
EH41 ECE TEACHER	-	533	764	231	-	6.0	9.0	3.0
EH42 ECE AIDE	-	276	213	(63)	-	6.4	6.4	-
EH43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EH40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**809**	**977**	**168**	**-**	**12.4**	**15.4**	**3.0**
EH45 EXTENDED DAY - EDAY								
EH46 EDAY TEACHER	-	-	-	-	-	-	-	-
EH47 EDAY AIDE	-	-	-	-	-	-	-	-
EH48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EH49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EH45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EH50 AFTERSCHOOLS PROGRAM - ASP								
EH51 ASP TEACHER	-	51	47	(4)	-	1.0	-	(1.0)
EH52 ASP AIDE	-	-	-	-	-	-	-	-
EH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EH50) AFTERSCHOOLS PROGRAM - ASP	**-**	**51**	**47**	**(4)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EH55 LIBRARY AND MEDIA - LIB								
EH56 LIB LIBRARIAN	-	89	125	36	-	1.0	2.0	1.0
EH57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
EH59 LIB OTHERS	-	-	10	10	-	-	-	-
Subtotal (EH55) LIBRARY AND MEDIA - LIB	**-**	**126**	**135**	**10**	**-**	**2.0**	**2.0**	**-**
EH60 ESL/BILINGUAL - ESL								
EH61 ESL TEACHER	-	-	-	-	-	-	-	-
EH62 ESL AIDE	-	-	-	-	-	-	-	-
EH64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EH60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EH66 VOCATIONAL EDUCATION - VOCED								
EH67 VOCED TEACHER	-	-	-	-	-	-	-	-
EH68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EH66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EH77 PROVING WHATS POSSIBLE (PWP)								
EH78 PROVING WHATS POSSIBLE (PWP)	-	34	39	4	-	-	-	-
Subtotal (EH77) PROVING WHATS POSSIBLE (PWP)	**-**	**34**	**39**	**4**	**-**	**-**	**-**	**-**
EH82 INSTRUCTIONAL TECH SYSTEM								
EH83 INSTRUCTIONAL TECH SYSTEM	-	174	70	(104)	-	1.0	1.0	-
Subtotal (EH82) INSTRUCTIONAL TECH SYSTEM	**-**	**174**	**70**	**(104)**	**-**	**1.0**	**1.0**	**-**
EH86 FAMILY AND COMMUNITY ENGAGEMENT								
EH87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (EH86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
EH90 CUSTODIAL SERVICES								
EH91 CUSTODIAL SERVICES	-	186	179	(7)	-	4.0	4.0	-
EH93 CUSTODIAL OTHERS	-	10	11	1	-	-	-	-
Subtotal (EH90) CUSTODIAL SERVICES	**-**	**196**	**190**	**(6)**	**-**	**4.0**	**4.0**	**-**
EH96 FIXED COST								
EH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EH98 PROFESSIONAL DEVELOPMENT								
EH99 PROFESSIONAL DEVELOPMENT	-	9	15	6	-	-	-	-
Subtotal (EH98) PROFESSIONAL DEVELOPMENT	**-**	**9**	**15**	**6**	**-**	**-**	**-**	**-**
Total	**-**	**3,595**	**3,874**	**279**	**-**	**46.9**	**49.4**	**2.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,343	3,603	259	-	42.4	47.4	5.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	51	30	(21)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	145	147	3	-	1.5	1.0	(0.5)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	9	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**3,595**	**3,874**	**279**	**-**	**46.9**	**49.4**	**2.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,858	3,182	324	-	45.9	49.4	3.5
0012 REGULAR PAY - OTHER	-	48	-	(48)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	4	87	84	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	432	418	(13)	-	-	-	-
0015 OVERTIME PAY	-	3	6	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	70	89	19	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	1	-	(1)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	10	27	16	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	15	13	(2)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	154	51	(103)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,595**	**3,874**	**279**	**-**	**46.9**	**49.4**	**2.5**

(Numbers may not add up due to rounding)

C.W. Harris Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/C.W.+Harris+Elementary+School http://www.facebook.com/dcpublicschools

Address:	301 53rd St. SE,Washington,DC,20019
Contact:	Phone: (202) 645-3188 Fax: (202) 645-3190
Hours:	8:10 am - 5:15 pm
Grades:	Preschool 3-5th
Ward:	7
Neighborhood Clusters:	Capitol View, Marshall Heights, Benning Heights
Principal:	Heather Hairston
	heather.hairston@dc.gov

Mission:

Two great academies. One amazing school.C.W. Harris Elementary School provides students with numerous pathways towards academic and social-emotional growth. We will conduct rigorous instruction in The Shirley Chisholm Early Childhood Academy and The Dr. Carter G. Woodson Upper Elementary Academy taught by highly-qualified teachers. This academy model will allow our students to acquire the academic and social skills necessary to gain admittance into high-quality secondary schools. C.W. Harris Elementary School also provides our community with expanded special education programs, foreign language instruction and an extended learning day.

Student Enrollment		Annual Budget	
Actual FY 2014:	291	**FY 2014:**	3,979
Audited FY 2015:	269	**FY 2015:**	3,735
Projected FY 2016:	309	**Proposed FY 2016:**	4,066

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EI05 TEXTBOOKS								
EI06 TEXTBOOKS	-	10	3	(7)	-	-	-	-
Subtotal (EI05) TEXTBOOKS	**-**	**10**	**3**	**(7)**	**-**	**-**	**-**	**-**
EI10 SCHOOL LEADERSHIP								
EI11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (EI10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
EI13 SCHOOL ADMINISTRATIVE SUPPORT								
EI14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EI15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
EI16 REGISTRAR	-	-	-	-	-	-	-	-
EI17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EI18 OFFICE STAFF	-	37	91	54	-	1.0	2.0	1.0
EI19 OTHERS	-	5	-	(5)	-	-	-	-
Subtotal (EI13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**104**	**163**	**59**	**-**	**2.0**	**3.0**	**1.0**
EI20 GENERAL EDUCATION - GE								
EI21 GE TEACHER	-	918	852	(65)	-	11.0	10.0	(1.0)
EI22 GE AIDE	-	-	62	62	-	-	2.0	2.0
EI23 GE BEHAVIOR TECHNICIAN	-	78	-	(78)	-	2.0	-	(2.0)
EI24 GE COUNSELOR	-	-	-	-	-	-	-	-
EI25 GE COORDINATOR	-	-	-	-	-	-	-	-
EI26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
EI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	89	85	(4)	-	1.0	1.0	-
EI28 RELATED ART TEACHER	-	355	297	(58)	-	4.0	3.5	(0.5)
EI29 GE OTHERS	-	46	234	187	-	-	-	-
Subtotal (EI20) GENERAL EDUCATION - GE	**-**	**1,575**	**1,615**	**40**	**-**	**19.0**	**17.5**	**(1.5)**
EI30 SPECIAL EDUCATION -SPED								
EI31 SPED TEACHER	-	622	594	(27)	-	7.0	7.0	-
EI32 SPED AIDE	-	123	95	(28)	-	2.8	2.8	-
EI33 SPED BEHAVIOR TECHNICIAN	-	-	127	127	-	-	3.0	3.0
EI34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EI35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EI36 SPED SOCIAL WORKER	-	178	170	(8)	-	2.0	2.0	-
EI37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
EI38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EI39 SPED OTHERS	-	2	0	(1)	-	-	-	-
Subtotal (EI30) SPECIAL EDUCATION -SPED	**-**	**968**	**1,028**	**60**	**-**	**12.3**	**15.3**	**3.0**
EI40 EARLY CHILDHOOD EDUCATION - ECE								
EI41 ECE TEACHER	-	266	424	158	-	3.0	5.0	2.0
EI42 ECE AIDE	-	153	118	(35)	-	3.6	3.6	-
EI43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EI40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**420**	**543**	**123**	**-**	**6.6**	**8.6**	**2.0**
EI45 EXTENDED DAY - EDAY								
EI46 EDAY TEACHER	-	-	-	-	-	-	-	-
EI47 EDAY AIDE	-	-	-	-	-	-	-	-
EI48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EI49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (EI45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
EI50 AFTERSCHOOLS PROGRAM - ASP								
EI51 ASP TEACHER	-	-	-	-	-	-	-	-
EI52 ASP AIDE	-	-	-	-	-	-	-	-
EI53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EI50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EI55 LIBRARY AND MEDIA - LIB								
EI56 LIB LIBRARIAN	-	44	42	(2)	-	0.5	0.5	-
EI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EI59 LIB OTHERS	-	-	9	9	-	-	-	-
Subtotal (EI55) LIBRARY AND MEDIA - LIB	**-**	**44**	**51**	**7**	**-**	**0.5**	**0.5**	**-**
EI60 ESL/BILINGUAL - ESL								
EI61 ESL TEACHER	-	-	-	-	-	-	-	-
EI62 ESL AIDE	-	-	-	-	-	-	-	-
EI64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EI69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EI60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EI66 VOCATIONAL EDUCATION - VOCED								
EI67 VOCED TEACHER	-	-	-	-	-	-	-	-
EI68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EI66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EI77 PROVING WHATS POSSIBLE (PWP)								
EI78 PROVING WHATS POSSIBLE (PWP)	-	28	37	9	-	-	-	-
Subtotal (EI77) PROVING WHATS POSSIBLE (PWP)	**-**	**28**	**37**	**9**	**-**	**-**	**-**	**-**
EI82 INSTRUCTIONAL TECH SYSTEM								
EI83 INSTRUCTIONAL TECH SYSTEM	-	26	77	51	-	-	1.0	1.0
Subtotal (EI82) INSTRUCTIONAL TECH SYSTEM	**-**	**26**	**77**	**51**	**-**	**-**	**1.0**	**1.0**
EI86 FAMILY AND COMMUNITY ENGAGEMENT								
EI87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (EI86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
EI90 CUSTODIAL SERVICES								
EI91 CUSTODIAL SERVICES	-	174	229	55	-	4.0	4.0	-
EI93 CUSTODIAL OTHERS	-	13	7	(6)	-	-	-	-
Subtotal (EI90) CUSTODIAL SERVICES	**-**	**187**	**236**	**49**	**-**	**4.0**	**4.0**	**-**
EI96 FIXED COST								
EI97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EI96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EI98 PROFESSIONAL DEVELOPMENT								
EI99 PROFESSIONAL DEVELOPMENT	-	5	24	19	-	-	-	-
Subtotal (EI98) PROFESSIONAL DEVELOPMENT	**-**	**5**	**24**	**19**	**-**	**-**	**-**	**-**
Total	**-**	**3,735**	**4,066**	**331**	**-**	**46.4**	**51.9**	**5.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,594	3,793	198	-	44.4	50.9	6.5
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	110	119	9	-	1.0	-	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	7	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	62	38	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,735**	**4,066**	**331**	**-**	**46.4**	**51.9**	**5.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,046	3,253	207	-	46.4	51.9	5.5
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	100	174	74	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	453	428	(25)	-	-	-	-
0015 OVERTIME PAY	-	-	43	43	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	43	49	7	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	13	34	21	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	29	30	1	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	51	54	3	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,735**	**4,066**	**331**	**-**	**46.4**	**51.9**	**5.5**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016)

profiles.dcps.dc.gov/C.H.O.I.C.E.+Academy+@+Emery

http://www.facebook.com/dcpublicschools

Address:	1720 1st St. NE,Washington,DC,20002
Contact:	Phone: (202) 939-4350 Fax: (202) 673-8123
Hours:	8:45 am - 3:15 pm
Grades:	6th-12th
Ward:	5
Neighborhood Clusters:	Ivy City, Arboretum, Trinidad, Carver Langston
Principal:	Gary Washington
	gary.washington@dc.gov

Mission:

C.H.O.I.C.E. Academy school provides a specialized alternative setting for students in grades 6-12 who are in a long-term suspension or expulsion status due to an infraction of the Student Discipline Code of Conduct Chapter 25. Our goal is to offer a structured program of academic support with behavior modification strategies that prepares students for a successful re-entry into their home schools.

Student Enrollment		Annual Budget	
Actual FY 2014:	5	**FY 2014:**	928
Audited FY 2015:	9	**FY 2015:**	1,252
Projected FY 2016:	9	**Proposed FY 2016:**	944

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
AB05 TEXTBOOKS								
AB06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AB05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB10 SCHOOL LEADERSHIP								
AB11 PRINCIPAL / ASSISTANT PRINCIPAL	-	148	160	12	-	1.0	1.0	-
Subtotal (AB10) SCHOOL LEADERSHIP	**-**	**148**	**160**	**12**	**-**	**1.0**	**1.0**	**-**
AB13 SCHOOL ADMINISTRATIVE SUPPORT								
AB14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
AB15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
AB16 REGISTRAR	-	39	-	(39)	-	1.0	-	(1.0)
AB17 DEAN OF STUDENTS	-	-	98	98	-	-	1.0	1.0
AB18 OFFICE STAFF	-	47	39	(8)	-	1.0	1.0	-
AB19 OTHERS	-	2	2	0	-	-	-	-
Subtotal (AB13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**88**	**138**	**51**	**-**	**2.0**	**2.0**	**-**
AB20 ALTERNATIVE EDUCATION AE								
AB21 AE TEACHER	-	355	340	(16)	-	4.0	4.0	-
AB22 AE AIDE	-	-	-	-	-	-	-	-
AB23 AE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AB24 AE COUNSELOR	-	-	-	-	-	-	-	-
AB25 AE COORDINATOR	-	-	-	-	-	-	-	-
AB26 AE INSTRUCTIONAL COACH	-	89	-	(89)	-	1.0	-	(1.0)
AB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
AB28 RELATED ART TEACHER	-	44	-	(44)	-	0.5	-	(0.5)
AB29 AE OTHERS	-	4	3	0	-	-	-	-
Subtotal (AB20) ALTERNATIVE EDUCATION AE	**-**	**492**	**343**	**(149)**	**-**	**5.5**	**4.0**	**(1.5)**
AB30 SPECIAL EDUCATION -SPED								
AB31 SPED TEACHER	-	89	85	(4)	-	1.0	1.0	-
AB32 SPED AIDE	-	-	24	24	-	-	0.7	0.7
AB33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AB35 SPED COORDINATOR	-	-	-	-	-	-	-	-
AB36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
AB37 SPED PSYCHOLOGIST	-	-	-	-	-	-	-	-
AB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AB39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (AB30) SPECIAL EDUCATION -SPED	**-**	**178**	**193**	**16**	**-**	**2.0**	**2.7**	**0.7**
AB45 EXTENDED DAY - EDAY								
AB46 EDAY TEACHER	-	-	-	-	-	-	-	-
AB47 EDAY AIDE	-	-	-	-	-	-	-	-
AB48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AB49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AB45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB50 AFTERSCHOOLS PROGRAM - ASP								
AB51 ASP TEACHER	-	-	-	-	-	-	-	-
AB52 ASP AIDE	-	-	-	-	-	-	-	-
AB53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AB50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB55 LIBRARY AND MEDIA - LIB								
AB56 LIB LIBRARIAN	-	-	42	42	-	-	0.5	0.5
AB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
AB59 LIB OTHERS	-	-	0	0	-	-	-	-
Subtotal (AB55) LIBRARY AND MEDIA - LIB	**-**	**-**	**43**	**43**	**-**	**-**	**0.5**	**0.5**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
AB60 ESL/BILINGUAL - ESL								
AB61 ESL TEACHER	-	-	-	-	-	-	-	-
AB62 ESL AIDE	-	-	-	-	-	-	-	-
AB64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AB69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AB60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB63 JROTC TEACHER								
AB65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (AB63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB66 VOCATIONAL EDUCATION - VOCED								
AB67 VOCED TEACHER	-	-	-	-	-	-	-	-
AB68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AB66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB77 PROVING WHATS POSSIBLE (PWP)								
AB78 PROVING WHATS POSSIBLE (PWP)	-	10	-	(10)	-	-	-	-
Subtotal (AB77) PROVING WHATS POSSIBLE (PWP)	**-**	**10**	**-**	**(10)**	**-**	**-**	**-**	**-**
AB80 EVENING CREDIT RECOVERY - ECR								
AB81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (AB80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB82 INSTRUCTIONAL TECH SYSTEM								
AB83 INSTRUCTIONAL TECH SYSTEM	-	0	2	2	-	-	-	-
Subtotal (AB82) INSTRUCTIONAL TECH SYSTEM	**-**	**0**	**2**	**2**	**-**	**-**	**-**	**-**
AB86 FAMILY AND COMMUNITY ENGAGEMENT								
AB87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (AB86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB90 CUSTODIAL SERVICES								
AB91 CUSTODIAL SERVICES	-	327	61	(265)	-	7.0	1.0	(6.0)
AB93 CUSTODIAL OTHERS	-	10	3	(7)	-	-	-	-
Subtotal (AB90) CUSTODIAL SERVICES	**-**	**337**	**64**	**(272)**	**-**	**7.0**	**1.0**	**(6.0)**
AB96 FIXED COST								
AB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB98 PROFESSIONAL DEVELOPMENT								
AB99 PROFESSIONAL DEVELOPMENT	-	0	-	0	-	-	-	-
Subtotal (AB98) PROFESSIONAL DEVELOPMENT	**-**	**0**	**-**	**0**	**-**	**-**	**-**	**-**
Total	**-**	**1,252**	**944**	**(308)**	**-**	**17.5**	**11.2**	**(6.3)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	1,252	944	(308)	-	17.5	11.2	(6.3)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	0	-	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**1,252**	**944**	**(308)**	**-**	**17.5**	**11.2**	**(6.3)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	1,062	826	(236)	-	17.5	11.2	(6.3)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	165	108	(57)	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	22	8	(14)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	0	-	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	2	-	(2)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	2	-	(2)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	3	3	-	-	-	-
Total Comptroller Source Allocation	**-**	**1,252**	**944**	**(308)**	**-**	**17.5**	**11.2**	**(6.3)**

(Numbers may not add up due to rounding)

Capitol Hill Montessori School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

http://capitolhillmontessorischool.org

https://www.facebook.com/pages/Capitol-Hill-Montessori-at-Logan/146801642056471

Address:	215 G Street NE,Washington,DC,20002
Contact:	Phone: (202) 698-4467 Fax: (202) 698-4533
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-7th
Ward:	6
Neighborhood Clusters:	NoMa, Union Station, Stanton Park, Kingman Park
Principal:	Brandon Eatman
	brandon.eatman@dc.gov

Mission:

We envision our school as a caring community where all students reach their fullest potential in preparation for becoming productive members of society. Our mission is to educate the whole child for a whole world through the use of the Montessori philosophy and materials. Our concept of whole child encompasses and celebrates the social, emotional, physical, spiritual (non-religious) and intellectual aspects of being human. Capitol Hill Montessori provides unique learning environments where students, under the guidance of Association of Montessori Internationale-trained and certified teachers, explore their world within a structured but creative framework. Parents will find several mixed-age groups of children when observing the Montessori classrooms at the Logan School building which allows more experienced children to share what they have learned with those who are new to the group.

Student Enrollment		Annual Budget	
Actual FY 2014:	311	**FY 2014:**	2,788
Audited FY 2015:	288	**FY 2015:**	3,354
Projected FY 2016:	339	**Proposed FY 2016:**	3,205

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EJ05 TEXTBOOKS								
EJ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EJ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EJ10 SCHOOL LEADERSHIP								
EJ11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (EJ10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
EJ13 SCHOOL ADMINISTRATIVE SUPPORT								
EJ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EJ15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
EJ16 REGISTRAR	-	-	-	-	-	-	-	-
EJ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EJ18 OFFICE STAFF	-	83	91	8	-	2.0	2.0	-
EJ19 OTHERS	-	78	74	(4)	-	1.0	1.0	-
Subtotal (EJ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**224**	**237**	**13**	**-**	**4.0**	**4.0**	**-**
EJ20 GENERAL EDUCATION - GE								
EJ21 GE TEACHER	-	734	722	(12)	-	9.0	8.5	(0.5)
EJ22 GE AIDE	-	-	-	-	-	-	-	-
EJ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EJ24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
EJ25 GE COORDINATOR	-	-	-	-	-	-	-	-
EJ26 GE INSTRUCTIONAL COACH	-	-	85	85	-	-	1.0	1.0
EJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EJ28 RELATED ART TEACHER	-	266	255	(12)	-	3.0	3.0	-
EJ29 GE OTHERS	-	130	146	16	-	-	-	-
Subtotal (EJ20) GENERAL EDUCATION - GE	**-**	**1,219**	**1,292**	**73**	**-**	**13.0**	**13.5**	**0.5**
EJ30 SPECIAL EDUCATION -SPED								
EJ31 SPED TEACHER	-	89	85	(4)	-	1.0	1.0	-
EJ32 SPED AIDE	-	-	-	-	-	-	-	-
EJ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EJ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EJ36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
EJ37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
EJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EJ39 SPED OTHERS	-	3	2	(2)	-	-	-	-
Subtotal (EJ30) SPECIAL EDUCATION -SPED	**-**	**225**	**214**	**(12)**	**-**	**2.5**	**2.5**	**-**
EJ40 EARLY CHILDHOOD EDUCATION - ECE								
EJ41 ECE TEACHER	-	710	679	(31)	-	8.0	8.0	-
EJ42 ECE AIDE	-	276	213	(63)	-	6.4	6.4	-
EJ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EJ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**987**	**892**	**(95)**	**-**	**14.4**	**14.4**	**-**
EJ45 EXTENDED DAY - EDAY								
EJ46 EDAY TEACHER	-	-	-	-	-	-	-	-
EJ47 EDAY AIDE	-	-	-	-	-	-	-	-
EJ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EJ49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (EJ45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
EJ50 AFTERSCHOOLS PROGRAM - ASP								
EJ51 ASP TEACHER	-	-	-	-	-	-	-	-
EJ52 ASP AIDE	-	-	-	-	-	-	-	-
EJ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EJ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EJ55 LIBRARY AND MEDIA - LIB								
EJ56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
EJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EJ59 LIB OTHERS	-	3	7	4	-	-	-	-
Subtotal (EJ55) LIBRARY AND MEDIA - LIB	**-**	**91**	**92**	**0**	**-**	**1.0**	**1.0**	**-**
EJ60 ESL/BILINGUAL - ESL								
EJ61 ESL TEACHER	-	-	-	-	-	-	-	-
EJ62 ESL AIDE	-	-	-	-	-	-	-	-
EJ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EJ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EJ60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EJ66 VOCATIONAL EDUCATION - VOCED								
EJ67 VOCED TEACHER	-	-	-	-	-	-	-	-
EJ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EJ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EJ77 PROVING WHATS POSSIBLE (PWP)								
EJ78 PROVING WHATS POSSIBLE (PWP)	-	33	3	(30)	-	-	-	-
Subtotal (EJ77) PROVING WHATS POSSIBLE (PWP)	**-**	**33**	**3**	**(30)**	**-**	**-**	**-**	**-**
EJ82 INSTRUCTIONAL TECH SYSTEM								
EJ83 INSTRUCTIONAL TECH SYSTEM	-	10	3	(7)	-	-	-	-
Subtotal (EJ82) INSTRUCTIONAL TECH SYSTEM	**-**	**10**	**3**	**(7)**	**-**	**-**	**-**	**-**
EJ86 FAMILY AND COMMUNITY ENGAGEMENT								
EJ87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EJ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EJ90 CUSTODIAL SERVICES								
EJ91 CUSTODIAL SERVICES	-	153	161	8	-	3.0	3.0	-
EJ93 CUSTODIAL OTHERS	-	28	16	(12)	-	-	-	-
Subtotal (EJ90) CUSTODIAL SERVICES	**-**	**181**	**177**	**(4)**	**-**	**3.0**	**3.0**	**-**
EJ96 FIXED COST								
EJ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EJ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EJ98 PROFESSIONAL DEVELOPMENT								
EJ99 PROFESSIONAL DEVELOPMENT	-	17	5	(12)	-	-	-	-
Subtotal (EJ98) PROFESSIONAL DEVELOPMENT	**-**	**17**	**5**	**(12)**	**-**	**-**	**-**	**-**
Total	**-**	**3,354**	**3,205**	**(149)**	**-**	**39.9**	**40.4**	**0.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,323	3,112	(211)	-	38.9	39.4	0.5
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	8	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,354**	**3,205**	**(149)**	**-**	**39.9**	**40.4**	**0.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,596	2,645	49	-	39.9	40.4	0.5
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	112	61	(51)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	391	345	(46)	-	-	-	-
0015 OVERTIME PAY	-	15	13	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	139	87	(52)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	67	36	(31)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	6	3	(3)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	28	15	(13)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,354**	**3,205**	**(149)**	**-**	**39.9**	**40.4**	**0.5**

(Numbers may not add up due to rounding)

Cardozo Education Campus

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.cardozohs.com www.facebook.com/CardozoHS

Address:	1200 Clifton St. NW,Washington,DC,20009
Contact:	Phone: (202) 673-7385 Fax: (202) 673-2232
Hours:	8:45 am - 3:15 pm
Grades:	6th–12th
Ward:	1
Neighborhood Clusters:	Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal:	Tanya Roane
	tanya.roane@dc.gov

Mission:

Cardozo aims to create educational and social experiences that will prepare students with the knowledge and skills necessary for success in the global economy. Cardozo's Academy of Transportation and Science, Technology, Engineering, Math (also known as TransSTEM) and Academy of Construction and Design (also known as A-CAD) position our students for success. In addition to a newly renovated, state-of-the-art building, Cardozo also offers science and humanities AP courses, technology courses, JROTC, and boys and girls athletics teams. Students enhance their coursework through Saturday Scholars, evening credit recovery and after-school tutoring programs.

Student Enrollment		Annual Budget	
Actual FY 2014:	785	**FY 2014:**	8,453
Audited FY 2015:	682	**FY 2015:**	10,275
Projected FY 2016:	844	**Proposed FY 2016:**	11,767

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CE05 TEXTBOOKS								
CE06 TEXTBOOKS	-	-	4	4	-	-	-	-
Subtotal (CE05) TEXTBOOKS	**-**	**-**	**4**	**4**	**-**	**-**	**-**	**-**
CE10 SCHOOL LEADERSHIP								
CE11 PRINCIPAL / ASSISTANT PRINCIPAL	-	504	678	174	-	4.0	5.0	1.0
Subtotal (CE10) SCHOOL LEADERSHIP	**-**	**504**	**678**	**174**	**-**	**4.0**	**5.0**	**1.0**
CE13 SCHOOL ADMINISTRATIVE SUPPORT								
CE14 ADMINISTRATIVE OFFICER	-	149	285	137	-	2.0	3.0	1.0
CE15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CE16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
CE17 DEAN OF STUDENTS	-	-	98	98	-	-	1.0	1.0
CE18 OFFICE STAFF	-	177	345	168	-	4.0	6.0	2.0
CE19 OTHERS	-	259	168	(91)	-	5.0	3.0	(2.0)
Subtotal (CE13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**624**	**940**	**316**	**-**	**12.0**	**14.0**	**2.0**
CE20 GENERAL EDUCATION - GE								
CE21 GE TEACHER	-	2,084	3,137	1,053	-	25.5	37.0	11.5
CE22 GE AIDE	-	-	-	-	-	-	-	-
CE23 GE BEHAVIOR TECHNICIAN	-	156	-	(156)	-	4.0	-	(4.0)
CE24 GE COUNSELOR	-	197	170	(27)	-	2.0	2.0	-
CE25 GE COORDINATOR	-	119	344	225	-	1.0	5.0	4.0
CE26 GE INSTRUCTIONAL COACH	-	89	170	81	-	1.0	2.0	1.0
CE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	89	85	(4)	-	1.0	1.0	-
CE28 RELATED ART TEACHER	-	630	849	219	-	7.0	10.0	3.0
CE29 GE OTHERS	-	137	379	242	-	-	-	-
Subtotal (CE20) GENERAL EDUCATION - GE	**-**	**3,500**	**5,133**	**1,633**	**-**	**41.5**	**57.0**	**15.5**
CE30 SPECIAL EDUCATION -SPED								
CE31 SPED TEACHER	-	1,954	1,698	(256)	-	22.0	20.0	(2.0)
CE32 SPED AIDE	-	460	355	(106)	-	10.6	10.6	-
CE33 SPED BEHAVIOR TECHNICIAN	-	-	169	169	-	-	4.0	4.0
CE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CE35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CE36 SPED SOCIAL WORKER	-	444	424	(20)	-	5.0	5.0	-
CE37 SPED PSYCHOLOGIST	-	133	85	(48)	-	1.5	1.0	(0.5)
CE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CE39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (CE30) SPECIAL EDUCATION -SPED	**-**	**2,991**	**2,731**	**(261)**	**-**	**39.2**	**40.6**	**1.5**
CE40 EARLY CHILDHOOD EDUCATION - ECE								
CE41 ECE TEACHER	-	-	-	-	-	-	-	-
CE42 ECE AIDE	-	-	-	-	-	-	-	-
CE43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CE40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CE45 EXTENDED DAY - EDAY								
CE46 EDAY TEACHER	-	-	-	-	-	-	-	-
CE47 EDAY AIDE	-	-	-	-	-	-	-	-
CE48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CE49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CE45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CE50 AFTERSCHOOLS PROGRAM - ASP								
CE51 ASP TEACHER	-	-	-	-	-	-	-	-
CE52 ASP AIDE	-	-	-	-	-	-	-	-
CE53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CE50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CE55 LIBRARY AND MEDIA - LIB								
CE56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
CE57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CE59 LIB OTHERS	-	-	23	23	-	-	-	-
Subtotal (CE55) LIBRARY AND MEDIA - LIB	**-**	**89**	**108**	**19**	**-**	**1.0**	**1.0**	**-**
CE60 ESL/BILINGUAL - ESL								
CE61 ESL TEACHER	-	977	1,273	297	-	11.0	15.0	4.0
CE62 ESL AIDE	-	61	-	(61)	-	1.4	-	(1.4)
CE64 ESL COUNSELOR	-	295	255	(41)	-	3.0	3.0	-
CE69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CE60) ESL/BILINGUAL - ESL	**-**	**1,333**	**1,528**	**195**	**-**	**15.4**	**18.0**	**2.6**
CE63 JROTC TEACHER								
CE65 JROTC TEACHER	-	183	-	(183)	-	2.0	-	(2.0)
Subtotal (CE63) JROTC TEACHER	**-**	**183**	**-**	**(183)**	**-**	**2.0**	**-**	**(2.0)**
CE66 VOCATIONAL EDUCATION - VOCED								
CE67 VOCED TEACHER	-	266	-	(266)	-	3.0	-	(3.0)
CE68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CE66) VOCATIONAL EDUCATION - VOCED	**-**	**266**	**-**	**(266)**	**-**	**3.0**	**-**	**(3.0)**
CE77 PROVING WHATS POSSIBLE (PWP)								
CE78 PROVING WHATS POSSIBLE (PWP)	-	72	31	(41)	-	-	-	-
Subtotal (CE77) PROVING WHATS POSSIBLE (PWP)	**-**	**72**	**31**	**(41)**	**-**	**-**	**-**	**-**
CE80 EVENING CREDIT RECOVERY - ECR								
CE81 EVENING CREDIT RECOVERY - ECR	-	25	49	24	-	1.0	-	(1.0)
Subtotal (CE80) EVENING CREDIT RECOVERY - ECR	**-**	**25**	**49**	**24**	**-**	**1.0**	**-**	**(1.0)**
CE82 INSTRUCTIONAL TECH SYSTEM								
CE83 INSTRUCTIONAL TECH SYSTEM	-	132	31	(102)	-	2.0	-	(2.0)
Subtotal (CE82) INSTRUCTIONAL TECH SYSTEM	**-**	**132**	**31**	**(102)**	**-**	**2.0**	**-**	**(2.0)**
CE86 FAMILY AND COMMUNITY ENGAGEMENT								
CE87 FAMILY AND COMMUNITY ENGAGEMENT	-	5	-	(5)	-	-	-	-
Subtotal (CE86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
CE90 CUSTODIAL SERVICES								
CE91 CUSTODIAL SERVICES	-	445	472	27	-	10.0	10.0	-
CE93 CUSTODIAL OTHERS	-	-	33	33	-	-	-	-
Subtotal (CE90) CUSTODIAL SERVICES	**-**	**445**	**505**	**60**	**-**	**10.0**	**10.0**	**-**
CE96 FIXED COST								
CE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CE98 PROFESSIONAL DEVELOPMENT								
CE99 PROFESSIONAL DEVELOPMENT	-	4	30	26	-	-	-	-
Subtotal (CE98) PROFESSIONAL DEVELOPMENT	**-**	**4**	**30**	**26**	**-**	**-**	**-**	**-**
Total	**-**	**10,275**	**11,767**	**1,492**	**-**	**131.1**	**145.6**	**14.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	9,479	10,700	1,221	-	122.1	135.6	13.6
0602 ROTC	-	95	83	(12)	-	1.0	1.0	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	471	617	146	-	3.5	5.0	1.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	17	20	2	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	255	255	-	-	3.0	3.0
8200 FEDERAL GRANTS	-	213	93	(120)	-	4.5	1.0	(3.5)
Total Schoolwide Fund Allocation	**-**	**10,275**	**11,767**	**1,492**	**-**	**131.1**	**145.6**	**14.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	8,635	9,862	1,227	-	131.1	145.6	14.6
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	185	147	(38)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	1,289	1,285	(4)	-	-	-	-
0015 OVERTIME PAY	-	8	3	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	52	224	172	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	45	76	31	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	59	112	54	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	2	58	56	-	-	-	-
Total Comptroller Source Allocation	**-**	**10,275**	**11,767**	**1,492**	**-**	**131.1**	**145.6**	**14.6**

(Numbers may not add up due to rounding)

Cleveland Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

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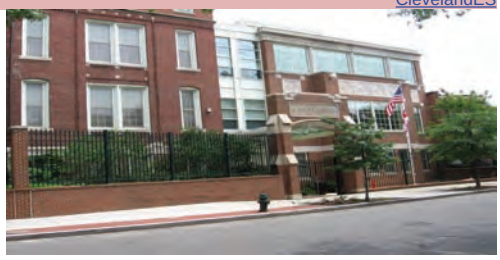
http://www.facebook.com/dcpublicschools#!/ClevelandES



Address:	1825 8th St. NW,Washington,DC,20001
Contact:	Phone: (202) 939-4380 Fax: (202) 673-6461
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	1
Neighborhood Clusters:	Howard University, Le Droit Park, Cardozo/Shaw
Principal:	Dawn Feltman
	dawn.feltman@dc.gov

Mission:

At Cleveland Elementary School, we believe that the elementary level is where the foundation for our students' future is built. Our mission is to build a foundation to enable each student to successfully compete and stand on his/her own wherever they go. Half of our classes on each grade level participate in our Dual Language program, where students take half of their classes in English and half in Spanish. Our building is a warm and nurturing place where students thrive academically, socially and emotionally. We direct instruction to individual students using Howard Gardner's theory of multiple intelligences. We recognize that each child is different and has unique talents, abilities and needs. Cleveland recently received the following awards: Proving What's Possible Grant, 2012; Fight for Children (Rising Star Grant), 2011; and National Distinguished Title I School.

Student Enrollment		Annual Budget	
Actual FY 2014:	309	**FY 2014:**	3,625
Audited FY 2015:	303	**FY 2015:**	3,405
Projected FY 2016:	317	**Proposed FY 2016:**	3,509

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EK05 TEXTBOOKS								
EK06 TEXTBOOKS	-	10	-	(10)	-	-	-	-
Subtotal (EK05) TEXTBOOKS	**-**	**10**	**-**	**(10)**	**-**	**-**	**-**	**-**
EK10 SCHOOL LEADERSHIP								
EK11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (EK10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
EK13 SCHOOL ADMINISTRATIVE SUPPORT								
EK14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	1.0	1.0
EK15 BUSINESS MANAGER	-	31	36	5	-	0.5	0.5	-
EK16 REGISTRAR	-	-	-	-	-	-	-	-
EK17 DEAN OF STUDENTS	-	89	-	(89)	-	1.0	-	(1.0)
EK18 OFFICE STAFF	-	83	91	8	-	2.0	2.0	-
EK19 OTHERS	-	5	5	0	-	-	-	-
Subtotal (EK13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**209**	**234**	**25**	**-**	**3.5**	**3.5**	**-**
EK20 GENERAL EDUCATION - GE								
EK21 GE TEACHER	-	912	934	22	-	11.0	11.0	-
EK22 GE AIDE	-	-	-	-	-	-	-	-
EK23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EK24 GE COUNSELOR	-	-	-	-	-	-	-	-
EK25 GE COORDINATOR	-	-	-	-	-	-	-	-
EK26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
EK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	89	-	(89)	-	1.0	-	(1.0)
EK28 RELATED ART TEACHER	-	317	340	23	-	3.5	4.0	0.5
EK29 GE OTHERS	-	31	50	19	-	-	-	-
Subtotal (EK20) GENERAL EDUCATION - GE	**-**	**1,437**	**1,409**	**(28)**	**-**	**16.5**	**16.0**	**(0.5)**
EK30 SPECIAL EDUCATION -SPED								
EK31 SPED TEACHER	-	178	170	(8)	-	2.0	2.0	-
EK32 SPED AIDE	-	-	-	-	-	-	-	-
EK33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EK35 SPED COORDINATOR	-	45	49	3	-	0.5	0.5	-
EK36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
EK37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
EK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EK39 SPED OTHERS	-	1	1	-	-	-	-	-
Subtotal (EK30) SPECIAL EDUCATION -SPED	**-**	**357**	**347**	**(10)**	**-**	**4.0**	**4.0**	**-**
EK40 EARLY CHILDHOOD EDUCATION - ECE								
EK41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
EK42 ECE AIDE	-	215	189	(26)	-	5.0	5.7	0.7
EK43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EK40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**570**	**699**	**129**	**-**	**9.0**	**11.7**	**2.7**
EK45 EXTENDED DAY - EDAY								
EK46 EDAY TEACHER	-	-	-	-	-	-	-	-
EK47 EDAY AIDE	-	-	-	-	-	-	-	-
EK48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EK49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EK45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EK50 AFTERSCHOOLS PROGRAM - ASP								
EK51 ASP TEACHER	-	64	59	(5)	-	1.0	-	(1.0)
EK52 ASP AIDE	-	-	-	-	-	-	-	-
EK53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EK50) AFTERSCHOOLS PROGRAM - ASP	**-**	**64**	**59**	**(5)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EK55 LIBRARY AND MEDIA - LIB								
EK56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
EK57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EK59 LIB OTHERS	-	5	7	2	-	-	-	-
Subtotal (EK55) LIBRARY AND MEDIA - LIB	**-**	**94**	**92**	**(2)**	**-**	**1.0**	**1.0**	**-**
EK60 ESL/BILINGUAL - ESL								
EK61 ESL TEACHER	-	178	170	(8)	-	2.0	2.0	-
EK62 ESL AIDE	-	-	-	-	-	-	-	-
EK64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EK69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EK60) ESL/BILINGUAL - ESL	**-**	**178**	**170**	**(8)**	**-**	**2.0**	**2.0**	**-**
EK66 VOCATIONAL EDUCATION - VOCED								
EK67 VOCED TEACHER	-	-	-	-	-	-	-	-
EK68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EK66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EK77 PROVING WHATS POSSIBLE (PWP)								
EK78 PROVING WHATS POSSIBLE (PWP)	-	31	17	(14)	-	-	-	-
Subtotal (EK77) PROVING WHATS POSSIBLE (PWP)	**-**	**31**	**17**	**(14)**	**-**	**-**	**-**	**-**
EK82 INSTRUCTIONAL TECH SYSTEM								
EK83 INSTRUCTIONAL TECH SYSTEM	-	12	7	(5)	-	-	-	-
Subtotal (EK82) INSTRUCTIONAL TECH SYSTEM	**-**	**12**	**7**	**(5)**	**-**	**-**	**-**	**-**
EK86 FAMILY AND COMMUNITY ENGAGEMENT								
EK87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (EK86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
EK90 CUSTODIAL SERVICES								
EK91 CUSTODIAL SERVICES	-	152	164	11	-	3.0	3.0	-
EK93 CUSTODIAL OTHERS	-	15	15	0	-	-	-	-
Subtotal (EK90) CUSTODIAL SERVICES	**-**	**167**	**179**	**11**	**-**	**3.0**	**3.0**	**-**
EK96 FIXED COST								
EK97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EK96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EK98 PROFESSIONAL DEVELOPMENT								
EK99 PROFESSIONAL DEVELOPMENT	-	8	8	0	-	-	-	-
Subtotal (EK98) PROFESSIONAL DEVELOPMENT	**-**	**8**	**8**	**0**	**-**	**-**	**-**	**-**
Total	**-**	**3,405**	**3,509**	**104**	**-**	**42.0**	**43.2**	**1.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,186	3,253	67	-	39.0	41.2	2.2
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	64	38	(27)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	124	126	2	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	8	8	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,405**	**3,509**	**104**	**-**	**42.0**	**43.2**	**1.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,801	2,950	149	-	41.0	43.2	2.2
0012 REGULAR PAY - OTHER	-	61	-	(61)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	22	98	77	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	419	385	(34)	-	-	-	-
0015 OVERTIME PAY	-	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	41	42	1	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	15	15	0	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	2	-	(2)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	8	-	(8)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	32	14	(18)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,405**	**3,509**	**104**	**-**	**42.0**	**43.2**	**1.2**

(Numbers may not add up due to rounding)

Columbia Heights Education Campus

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) checdc.org http://www.facebook.com/dcpublicschools

Address:	3101 16th St. NW,Washington,DC,20010
Contact:	Phone: (202) 939-7700 Fax: (202) 576-9147
Hours:	8:45 am - 3:15 pm
Grades:	6th–12th
Ward:	1
Neighborhood Clusters:	Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal:	Maria Tukeva
	maria.tukeva@dc.gov

Mission:

Columbia Heights Educational Campus is a unique globally themed bilingual campus that serves grades 6 through 12 and prepares all of its students for success in college and the careers. CHEC has been recognized as one of the top schools in the area and country on the Advanced Placement Challenge Index for offering Advanced Placement to all students. It also has the only Spanish language dual immersion high school program in Washington, DC. Students can take a full bilingual program through the 12th grade. In 2013, CHEC was selected by Fight For Children as the winner of the Quality Schools Initiative Award for innovation in education. CHEC students come from over 20 countries and we use this diversity to complement our globally themed curriculum. Every grade explores a global theme, which ties together their learning and builds their global awareness.

Student Enrollment		Annual Budget	
Actual FY 2014:	1,385	**FY 2014:**	12,033
Audited FY 2015:	1,263	**FY 2015:**	12,238
Projected FY 2016:	1,401	**Proposed FY 2016:**	13,853

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CF05 TEXTBOOKS								
CF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CF10 SCHOOL LEADERSHIP								
CF11 PRINCIPAL/ASSISTANT PRINCIPAL	-	741	940	199	-	6.0	7.0	1.0
Subtotal (CF10) SCHOOL LEADERSHIP	**-**	**741**	**940**	**199**	**-**	**6.0**	**7.0**	**1.0**
CF13 SCHOOL ADMINISTRATIVE SUPPORT								
CF14 ADMINISTRATIVE OFFICER	-	74	285	211	-	1.0	3.0	2.0
CF15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CF16 REGISTRAR	-	39	86	46	-	1.0	1.0	-
CF17 DEAN OF STUDENTS	-	179	196	17	-	2.0	2.0	-
CF18 OFFICE STAFF	-	140	397	257	-	3.0	6.0	3.0
CF19 OTHERS	-	398	147	(251)	-	6.0	2.0	(4.0)
Subtotal (CF13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**831**	**1,111**	**280**	**-**	**13.0**	**14.0**	**1.0**
CF20 GENERAL EDUCATION - GE								
CF21 GE TEACHER	-	3,595	4,617	1,022	-	44.0	54.5	10.5
CF22 GE AIDE	-	-	24	24	-	-	0.7	0.7
CF23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
CF24 GE COUNSELOR	-	374	340	(35)	-	4.0	4.0	-
CF25 GE COORDINATOR	-	-	293	293	-	-	4.0	4.0
CF26 GE INSTRUCTIONAL COACH	-	178	85	(93)	-	2.0	1.0	(1.0)
CF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	-	(91)	-	1.0	-	(1.0)
CF28 RELATED ART TEACHER	-	1,294	1,273	(20)	-	14.5	15.0	0.5
CF29 GE OTHERS	-	123	417	293	-	-	-	-
Subtotal (CF20) GENERAL EDUCATION - GE	**-**	**5,694**	**7,048**	**1,354**	**-**	**66.5**	**79.2**	**12.7**
CF30 SPECIAL EDUCATION -SPED								
CF31 SPED TEACHER	-	977	1,104	127	-	11.0	13.0	2.0
CF32 SPED AIDE	-	92	95	3	-	2.1	2.8	0.7
CF33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
CF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CF35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CF36 SPED SOCIAL WORKER	-	355	340	(16)	-	4.0	4.0	-
CF37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
CF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CF39 SPED OTHERS	-	1	1	-	-	-	-	-
Subtotal (CF30) SPECIAL EDUCATION -SPED	**-**	**1,514**	**1,666**	**152**	**-**	**18.1**	**21.8**	**3.7**
CF40 EARLY CHILDHOOD EDUCATION - ECE								
CF41 ECE TEACHER	-	-	-	-	-	-	-	-
CF42 ECE AIDE	-	-	-	-	-	-	-	-
CF43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CF40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CF45 EXTENDED DAY - EDAY								
CF46 EDAY TEACHER	-	-	-	-	-	-	-	-
CF47 EDAY AIDE	-	-	-	-	-	-	-	-
CF48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CF49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CF45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CF50 AFTERSCHOOLS PROGRAM - ASP								
CF51 ASP TEACHER	-	-	-	-	-	-	-	-
CF52 ASP AIDE	-	-	-	-	-	-	-	-
CF53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CF50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CF55 LIBRARY AND MEDIA - LIB								
CF56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
CF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CF59 LIB OTHERS	-	-	36	36	-	-	-	-
Subtotal (CF55) LIBRARY AND MEDIA - LIB	**-**	**89**	**120**	**32**	**-**	**1.0**	**1.0**	**-**
CF60 ESL/BILINGUAL - ESL								
CF61 ESL TEACHER	-	1,776	1,825	49	-	20.0	21.5	1.5
CF62 ESL AIDE	-	61	-	(61)	-	1.4	-	(1.4)
CF64 ESL COUNSELOR	-	394	387	(7)	-	4.0	5.4	1.4
CF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CF60) ESL/BILINGUAL - ESL	**-**	**2,231**	**2,212**	**(19)**	**-**	**25.4**	**26.9**	**1.5**
CF63 JROTC TEACHER								
CF65 JROTC TEACHER	-	183	-	(183)	-	2.0	-	(2.0)
Subtotal (CF63) JROTC TEACHER	**-**	**183**	**-**	**(183)**	**-**	**2.0**	**-**	**(2.0)**
CF66 VOCATIONAL EDUCATION - VOCED								
CF67 VOCED TEACHER	-	44	-	(44)	-	0.5	-	(0.5)
CF68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CF66) VOCATIONAL EDUCATION - VOCED	**-**	**44**	**-**	**(44)**	**-**	**0.5**	**-**	**(0.5)**
CF77 PROVING WHATS POSSIBLE (PWP)								
CF78 PROVING WHATS POSSIBLE (PWP)	-	128	38	(90)	-	-	-	-
Subtotal (CF77) PROVING WHATS POSSIBLE (PWP)	**-**	**128**	**38**	**(90)**	**-**	**-**	**-**	**-**
CF80 EVENING CREDIT RECOVERY - ECR								
CF81 EVENING CREDIT RECOVERY - ECR	-	53	53	-	-	1.0	-	(1.0)
Subtotal (CF80) EVENING CREDIT RECOVERY - ECR	**-**	**53**	**53**	**-**	**-**	**1.0**	**-**	**(1.0)**
CF82 INSTRUCTIONAL TECH SYSTEM								
CF83 INSTRUCTIONAL TECH SYSTEM	-	142	100	(43)	-	2.0	-	(2.0)
Subtotal (CF82) INSTRUCTIONAL TECH SYSTEM	**-**	**142**	**100**	**(43)**	**-**	**2.0**	**-**	**(2.0)**
CF86 FAMILY AND COMMUNITY ENGAGEMENT								
CF87 FAMILY AND COMMUNITY ENGAGEMENT	-	7	-	(7)	-	-	-	-
Subtotal (CF86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**7**	**-**	**(7)**	**-**	**-**	**-**	**-**
CF90 CUSTODIAL SERVICES								
CF91 CUSTODIAL SERVICES	-	440	494	54	-	10.0	11.0	1.0
CF93 CUSTODIAL OTHERS	-	30	26	(4)	-	-	-	-
Subtotal (CF90) CUSTODIAL SERVICES	**-**	**470**	**520**	**50**	**-**	**10.0**	**11.0**	**1.0**
CF96 FIXED COST								
CF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CF98 PROFESSIONAL DEVELOPMENT								
CF99 PROFESSIONAL DEVELOPMENT	-	11	45	34	-	-	-	-
Subtotal (CF98) PROFESSIONAL DEVELOPMENT	**-**	**11**	**45**	**34**	**-**	**-**	**-**	**-**
Total	**-**	**12,238**	**13,853**	**1,615**	**-**	**145.6**	**161.0**	**15.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	11,305	12,382	1,077	-	132.6	145.0	12.4
0602 ROTC	-	95	83	(12)	-	1.0	1.0	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	425	488	63	-	4.0	5.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	32	35	3	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	679	679	-	-	8.0	8.0
8200 FEDERAL GRANTS	-	381	186	(195)	-	8.0	2.0	(6.0)
Total Schoolwide Fund Allocation	**-**	**12,238**	**13,853**	**1,615**	**-**	**145.6**	**161.0**	**15.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	10,245	11,584	1,339	-	145.6	161.0	15.4
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	110	222	112	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	1,513	1,506	(7)	-	-	-	-
0015 OVERTIME PAY	-	30	8	(22)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	167	267	99	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	62	121	59	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	52	10	(42)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	49	5	(44)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	10	130	120	-	-	-	-
Total Comptroller Source Allocation	**-**	**12,238**	**13,853**	**1,615**	**-**	**145.6**	**161.0**	**15.4**

(Numbers may not add up due to rounding)

Coolidge High School
2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) www.coolidgeshs.org http://www.facebook.com/dcpublicschools

Address:	6315 5th St. NW,Washington,DC,20011
Contact:	Phone: (202) 671-6080 Fax: (202) 576-3147
Hours:	8:45 am - 3:15 pm
Grades:	9th-12th
Ward:	4
Neighborhood Clusters:	Takoma, Brightwood, Manor Park
Principal:	Richard Jackson (interim)
	richard.jackson4@dc.gov

Mission:

The mission of Calvin Coolidge High School is to provide its students with the opportunity to develop the academic, social and emotional skills necessary to make a smooth transition from high school to a post-secondary educational institution.

Student Enrollment		Annual Budget	
Actual FY 2014:	395	**FY 2014:**	5,677
Audited FY 2015:	434	**FY 2015:**	5,410
Projected FY 2016:	401	**Proposed FY 2016:**	6,103

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
HD05 TEXTBOOKS								
HD06 TEXTBOOKS	-	4	-	(4)	-	-	-	-
Subtotal (HD05) TEXTBOOKS	**-**	**4**	**-**	**(4)**	**-**	**-**	**-**	**-**
HD10 SCHOOL LEADERSHIP								
HD11 PRINCIPAL/ASSISTANT PRINCIPAL	-	385	420	35	-	3.0	3.0	-
Subtotal (HD10) SCHOOL LEADERSHIP	**-**	**385**	**420**	**35**	**-**	**3.0**	**3.0**	**-**
HD13 SCHOOL ADMINISTRATIVE SUPPORT								
HD14 ADMINISTRATIVE OFFICER	-	-	82	82	-	-	1.0	1.0
HD15 BUSINESS MANAGER	-	-	72	72	-	-	1.0	1.0
HD16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
HD17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HD18 OFFICE STAFF	-	-	189	189	-	-	3.0	3.0
HD19 OTHERS	-	201	55	(146)	-	3.0	1.0	(2.0)
Subtotal (HD13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**240**	**442**	**201**	**-**	**4.0**	**7.0**	**3.0**
HD20 GENERAL EDUCATION - GE								
HD21 GE TEACHER	-	1,296	1,691	395	-	16.0	20.0	4.0
HD22 GE AIDE	-	-	-	-	-	-	-	-
HD23 GE BEHAVIOR TECHNICIAN	-	234	-	(234)	-	6.0	-	(6.0)
HD24 GE COUNSELOR	-	148	85	(63)	-	1.5	1.0	(0.5)
HD25 GE COORDINATOR	-	-	-	-	-	-	-	-
HD26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
HD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HD28 RELATED ART TEACHER	-	355	509	154	-	4.0	6.0	2.0
HD29 GE OTHERS	-	151	123	(28)	-	-	-	-
Subtotal (HD20) GENERAL EDUCATION - GE	**-**	**2,273**	**2,494**	**221**	**-**	**28.5**	**28.0**	**(0.5)**
HD30 SPECIAL EDUCATION -SPED								
HD31 SPED TEACHER	-	1,066	1,189	123	-	12.0	14.0	2.0
HD32 SPED AIDE	-	153	213	59	-	3.6	6.4	2.8
HD33 SPED BEHAVIOR TECHNICIAN	-	-	127	127	-	-	3.0	3.0
HD34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HD35 SPED COORDINATOR	-	91	98	7	-	1.0	1.0	-
HD36 SPED SOCIAL WORKER	-	266	255	(12)	-	3.0	3.0	-
HD37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
HD38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HD39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HD30) SPECIAL EDUCATION -SPED	**-**	**1,665**	**1,965**	**300**	**-**	**20.6**	**28.4**	**7.8**
HD45 EXTENDED DAY - EDAY								
HD46 EDAY TEACHER	-	-	-	-	-	-	-	-
HD47 EDAY AIDE	-	-	-	-	-	-	-	-
HD48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HD49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HD45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HD50 AFTERSCHOOLS PROGRAM - ASP								
HD51 ASP TEACHER	-	-	-	-	-	-	-	-
HD52 ASP AIDE	-	-	-	-	-	-	-	-
HD53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HD50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HD55 LIBRARY AND MEDIA - LIB								
HD56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
HD57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HD59 LIB OTHERS	-	-	11	11	-	-	-	-
Subtotal (HD55) LIBRARY AND MEDIA - LIB	**-**	**89**	**96**	**7**	**-**	**1.0**	**1.0**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
HD60 ESL/BILINGUAL - ESL								
HD61 ESL TEACHER	-	178	170	(8)	-	2.0	2.0	-
HD62 ESL AIDE	-	-	-	-	-	-	-	-
HD64 ESL COUNSELOR	-	-	85	85	-	-	1.0	1.0
HD69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HD60) ESL/BILINGUAL - ESL	**-**	**178**	**255**	**77**	**-**	**2.0**	**3.0**	**1.0**
HD63 JROTC TEACHER								
HD65 JROTC TEACHER	-	183	-	(183)	-	2.0	-	(2.0)
Subtotal (HD63) JROTC TEACHER	**-**	**183**	**-**	**(183)**	**-**	**2.0**	**-**	**(2.0)**
HD66 VOCATIONAL EDUCATION - VOCED								
HD67 VOCED TEACHER	-	-	-	-	-	-	-	-
HD68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HD66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HD77 PROVING WHATS POSSIBLE (PWP)								
HD78 PROVING WHATS POSSIBLE (PWP)	-	41	15	(26)	-	-	-	-
Subtotal (HD77) PROVING WHATS POSSIBLE (PWP)	**-**	**41**	**15**	**(26)**	**-**	**-**	**-**	**-**
HD80 EVENING CREDIT RECOVERY - ECR								
HD81 EVENING CREDIT RECOVERY - ECR	-	40	40	-	-	1.0	-	(1.0)
Subtotal (HD80) EVENING CREDIT RECOVERY - ECR	**-**	**40**	**40**	**-**	**-**	**1.0**	**-**	**(1.0)**
HD82 INSTRUCTIONAL TECH SYSTEM								
HD83 INSTRUCTIONAL TECH SYSTEM	-	16	26	9	-	-	-	-
Subtotal (HD82) INSTRUCTIONAL TECH SYSTEM	**-**	**16**	**26**	**9**	**-**	**-**	**-**	**-**
HD86 FAMILY AND COMMUNITY ENGAGEMENT								
HD87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (HD86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
HD90 CUSTODIAL SERVICES								
HD91 CUSTODIAL SERVICES	-	275	300	25	-	6.0	6.0	-
HD93 CUSTODIAL OTHERS	-	17	10	(6)	-	-	-	-
Subtotal (HD90) CUSTODIAL SERVICES	**-**	**292**	**310**	**18**	**-**	**6.0**	**6.0**	**-**
HD96 FIXED COST								
HD97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HD96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HD98 PROFESSIONAL DEVELOPMENT								
HD99 PROFESSIONAL DEVELOPMENT	-	-	40	40	-	-	-	-
Subtotal (HD98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**40**	**40**	**-**	**-**	**-**	**-**
Total	**-**	**5,410**	**6,103**	**693**	**-**	**68.0**	**76.4**	**8.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,741	5,489	748	-	61.0	71.4	10.3
0602 ROTC	-	95	85	(10)	-	1.0	1.0	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	374	310	(64)	-	2.0	2.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	11	10	(1)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	190	124	(66)	-	4.0	1.0	(3.0)
Total Schoolwide Fund Allocation	**-**	**5,410**	**6,103**	**693**	**-**	**68.0**	**76.4**	**8.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,503	5,158	655	-	68.0	76.4	8.3
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	99	94	(5)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	659	674	15	-	-	-	-
0015 OVERTIME PAY	-	8	4	(4)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	89	82	(7)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	2	-	(2)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	23	53	30	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	6	2	(4)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	22	37	15	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,410**	**6,103**	**693**	**-**	**68.0**	**76.4**	**8.3**

(Numbers may not add up due to rounding)

Deal Middle School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) www.alicedeal.org http://www.facebook.com/DealMS?ref=ts&__a=26&

Address: 3815 Fort Dr. NW,Washington,DC,20016

Contact: Phone: (202) 939-2010 Fax: (202) 282-1116

Hours: 8:45 am - 3:15 pm

Grades: 6th-8th

Ward: 3

Neighborhood Clusters: Friendship Heights, American University Park, Tenleytown

Principal: James Albright

james.albright@dc.gov

Mission:

Alice Deal Middle School combines a rigorous academic program with the nurturing environment of a neighborhood school. Located in the heart of northwest DC, Deal's campus boasts a beautiful, historic building filled with dynamic spaces for instruction. At Deal, students receive an extremely challenging academic program, which encompasses participation in the International Baccalaureate Middle Years Program as well as music and visual arts. Deal also offers three world languages: Spanish, French and Mandarin Chinese, as well as a variety of extracurricular activities.

Student Enrollment		Annual Budget	
Actual FY 2014:	1,313	**FY 2014:**	10,509
Audited FY 2015:	1,248	**FY 2015:**	11,252
Projected FY 2016:	1,332	**Proposed FY 2016:**	10,951

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
MA05 TEXTBOOKS								
MA06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MA05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA10 SCHOOL LEADERSHIP								
MA11 PRINCIPAL/ASSISTANT PRINCIPAL	-	741	810	69	-	6.0	6.0	-
Subtotal (MA10) SCHOOL LEADERSHIP	**-**	**741**	**810**	**69**	**-**	**6.0**	**6.0**	**-**
MA13 SCHOOL ADMINISTRATIVE SUPPORT								
MA14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
MA15 BUSINESS MANAGER	-	126	145	19	-	2.0	2.0	-
MA16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
MA17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MA18 OFFICE STAFF	-	47	91	44	-	1.0	2.0	1.0
MA19 OTHERS	-	119	72	(47)	-	2.0	1.0	(1.0)
Subtotal (MA13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**331**	**351**	**21**	**-**	**6.0**	**6.0**	**-**
MA20 GENERAL EDUCATION - GE								
MA21 GE TEACHER	-	4,577	4,552	(24)	-	53.0	54.0	1.0
MA22 GE AIDE	-	92	95	3	-	2.1	2.8	0.7
MA23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MA24 GE COUNSELOR	-	355	255	(101)	-	4.0	3.0	(1.0)
MA25 GE COORDINATOR	-	-	148	148	-	-	2.0	2.0
MA26 GE INSTRUCTIONAL COACH	-	89	170	81	-	1.0	2.0	1.0
MA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	-	(91)	-	1.0	-	(1.0)
MA28 RELATED ART TEACHER	-	1,847	1,985	138	-	23.0	23.0	-
MA29 GE OTHERS	-	213	219	6	-	-	-	-
Subtotal (MA20) GENERAL EDUCATION - GE	**-**	**7,264**	**7,424**	**160**	**-**	**84.1**	**86.8**	**2.7**
MA30 SPECIAL EDUCATION -SPED								
MA31 SPED TEACHER	-	1,155	1,104	(51)	-	13.0	13.0	-
MA32 SPED AIDE	-	-	-	-	-	-	-	-
MA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MA36 SPED SOCIAL WORKER	-	266	255	(12)	-	3.0	3.0	-
MA37 SPED PSYCHOLOGIST	-	178	170	(8)	-	2.0	2.0	-
MA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MA39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MA30) SPECIAL EDUCATION -SPED	**-**	**1,599**	**1,528**	**(70)**	**-**	**18.0**	**18.0**	**-**
MA40 EARLY CHILDHOOD EDUCATION - ECE								
MA42 ECE AIDE	-	-	-	-	-	-	-	-
Subtotal (MA40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA45 EXTENDED DAY - EDAY								
MA46 EDAY TEACHER	-	-	-	-	-	-	-	-
MA47 EDAY AIDE	-	-	-	-	-	-	-	-
MA48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MA49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (MA45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
MA50 AFTERSCHOOLS PROGRAM - ASP								
MA51 ASP TEACHER	-	-	-	-	-	-	-	-
MA52 ASP AIDE	-	-	-	-	-	-	-	-
MA53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MA50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA55 LIBRARY AND MEDIA - LIB								
MA56 LIB LIBRARIAN	-	178	210	32	-	2.0	3.0	1.0

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
MA57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
MA59 LIB OTHERS	-	10	27	17	-	-	-	-
Subtotal (MA55) LIBRARY AND MEDIA - LIB	**-**	**224**	**237**	**13**	**-**	**3.0**	**3.0**	**-**
MA60 ESL/BILINGUAL - ESL								
MA61 ESL TEACHER	-	266	170	(97)	-	3.0	2.0	(1.0)
MA62 ESL AIDE	-	-	-	-	-	-	-	-
MA64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MA60) ESL/BILINGUAL - ESL	**-**	**266**	**170**	**(97)**	**-**	**3.0**	**2.0**	**(1.0)**
MA66 VOCATIONAL EDUCATION - VOCED								
MA67 VOCED TEACHER	-	-	-	-	-	-	-	-
MA68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MA66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA77 PROVING WHATS POSSIBLE (PWP)								
MA78 PROVING WHATS POSSIBLE (PWP)	-	131	8	(123)	-	-	-	-
Subtotal (MA77) PROVING WHATS POSSIBLE (PWP)	**-**	**131**	**8**	**(123)**	**-**	**-**	**-**	**-**
MA80 EVENING CREDIT RECOVERY - ECR								
MA81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MA80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA82 INSTRUCTIONAL TECH SYSTEM								
MA83 INSTRUCTIONAL TECH SYSTEM	-	191	8	(184)	-	-	-	-
Subtotal (MA82) INSTRUCTIONAL TECH SYSTEM	**-**	**191**	**8**	**(184)**	**-**	**-**	**-**	**-**
MA86 FAMILY AND COMMUNITY ENGAGEMENT								
MA87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (MA86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA90 CUSTODIAL SERVICES								
MA91 CUSTODIAL SERVICES	-	311	386	75	-	7.0	8.0	1.0
MA93 CUSTODIAL OTHERS	-	40	29	(11)	-	-	-	-
Subtotal (MA90) CUSTODIAL SERVICES	**-**	**351**	**415**	**64**	**-**	**7.0**	**8.0**	**1.0**
MA96 FIXED COST								
MA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA98 PROFESSIONAL DEVELOPMENT								
MA99 PROFESSIONAL DEVELOPMENT	-	53	-	(53)	-	-	-	-
Subtotal (MA98) PROFESSIONAL DEVELOPMENT	**-**	**53**	**-**	**(53)**	**-**	**-**	**-**	**-**
Total	**-**	**11,252**	**10,951**	**(301)**	**-**	**127.1**	**129.8**	**2.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	11,103	10,239	(864)	-	122.1	121.8	(0.3)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	31	33	2	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	679	679	-	-	8.0	8.0
8200 FEDERAL GRANTS	-	118	-	(118)	-	5.0	-	(5.0)
Total Schoolwide Fund Allocation	**-**	**11,252**	**10,951**	**(301)**	**-**	**127.1**	**129.8**	**2.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	9,137	9,407	270	-	127.1	129.8	2.7
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	155	50	(105)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	1,341	1,232	(110)	-	-	-	-
0015 OVERTIME PAY	-	12	4	(8)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	189	163	(26)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	136	36	(101)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	80	25	(55)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	201	35	(166)	-	-	-	-
Total Comptroller Source Allocation	**-**	**11,252**	**10,951**	**(301)**	**-**	**127.1**	**129.8**	**2.7**

(Numbers may not add up due to rounding)

Drew Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.drewelementary.org

http://www.facebook.com/DrewElementarySchool?ref=sgm

Address:	5600 Eads St. NE,Washington,DC,20019
Contact:	Phone: (202) 671-6040 Fax: (202) 724-4924
Hours:	8:15 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	7
Neighborhood Clusters:	Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal:	Naimah Salahuddin
	naimah.salahuddin@dc.gov

Mission:

At Drew Elementary School, our primary objective is student progress and achievement. While we celebrate individual student differences, every student is encouraged and expected to do his or her best. In order to help our students succeed in the classroom, we individualize learning through the use of technology, as well as small group instruction. Through our core values, we focus on developing students' character. We treasure and promote our partnerships with parents, which also support our students' academic achievement and social emotional growth. At Drew ES, we discover success in every child, everyday.

Student Enrollment		Annual Budget	
Actual FY 2014:	201	**FY 2014:**	2,514
Audited FY 2015:	168	**FY 2015:**	2,537
Projected FY 2016:	220	**Proposed FY 2016:**	3,063

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EL05 TEXTBOOKS								
EL06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EL05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EL10 SCHOOL LEADERSHIP								
EL11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (EL10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
EL13 SCHOOL ADMINISTRATIVE SUPPORT								
EL14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EL15 BUSINESS MANAGER	-	31	36	5	-	0.5	0.5	-
EL16 REGISTRAR	-	-	-	-	-	-	-	-
EL17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EL18 OFFICE STAFF	-	93	104	10	-	2.0	2.0	-
EL19 OTHERS	-	3	6	3	-	-	-	-
Subtotal (EL13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**128**	**146**	**18**	**-**	**2.5**	**2.5**	**-**
EL20 GENERAL EDUCATION - GE								
EL21 GE TEACHER	-	622	602	(20)	-	7.0	7.0	-
EL22 GE AIDE	-	31	24	(7)	-	0.7	0.7	-
EL23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EL24 GE COUNSELOR	-	-	-	-	-	-	-	-
EL25 GE COORDINATOR	-	-	-	-	-	-	-	-
EL26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
EL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	95	85	(10)	-	1.0	1.0	-
EL28 RELATED ART TEACHER	-	269	247	(22)	-	3.0	3.0	-
EL29 GE OTHERS	-	39	98	59	-	-	-	-
Subtotal (EL20) GENERAL EDUCATION - GE	**-**	**1,144**	**1,140**	**(4)**	**-**	**12.7**	**12.7**	**-**
EL30 SPECIAL EDUCATION -SPED								
EL31 SPED TEACHER	-	178	340	162	-	2.0	4.0	2.0
EL32 SPED AIDE	-	-	47	47	-	-	1.4	1.4
EL33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EL34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EL35 SPED COORDINATOR	-	45	49	3	-	0.5	0.5	-
EL36 SPED SOCIAL WORKER	-	44	42	(2)	-	0.5	0.5	-
EL37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
EL38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EL39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (EL30) SPECIAL EDUCATION -SPED	**-**	**312**	**521**	**209**	**-**	**3.5**	**6.9**	**3.4**
EL40 EARLY CHILDHOOD EDUCATION - ECE								
EL41 ECE TEACHER	-	201	424	223	-	3.0	5.0	2.0
EL42 ECE AIDE	-	123	118	(4)	-	2.8	3.6	0.7
EL43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EL40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**324**	**543**	**219**	**-**	**5.8**	**8.6**	**2.7**
EL45 EXTENDED DAY - EDAY								
EL46 EDAY TEACHER	-	-	-	-	-	-	-	-
EL47 EDAY AIDE	-	-	-	-	-	-	-	-
EL48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EL49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (EL45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
EL50 AFTERSCHOOLS PROGRAM - ASP								
EL51 ASP TEACHER	-	37	53	16	-	1.0	-	(1.0)
EL52 ASP AIDE	-	-	-	-	-	-	-	-
EL53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EL50) AFTERSCHOOLS PROGRAM - ASP	**-**	**37**	**53**	**16**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EL55 LIBRARY AND MEDIA - LIB								
EL56 LIB LIBRARIAN	-	-	85	85	-	-	1.0	1.0
EL57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EL59 LIB OTHERS	-	-	6	6	-	-	-	-
Subtotal (EL55) LIBRARY AND MEDIA - LIB	**-**	**-**	**91**	**91**	**-**	**-**	**1.0**	**1.0**
EL60 ESL/BILINGUAL - ESL								
EL61 ESL TEACHER	-	-	-	-	-	-	-	-
EL62 ESL AIDE	-	-	-	-	-	-	-	-
EL64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EL69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EL60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EL66 VOCATIONAL EDUCATION - VOCED								
EL67 VOCED TEACHER	-	-	-	-	-	-	-	-
EL68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EL66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EL77 PROVING WHATS POSSIBLE (PWP)								
EL78 PROVING WHATS POSSIBLE (PWP)	-	17	27	10	-	-	-	-
Subtotal (EL77) PROVING WHATS POSSIBLE (PWP)	**-**	**17**	**27**	**10**	**-**	**-**	**-**	**-**
EL82 INSTRUCTIONAL TECH SYSTEM								
EL83 INSTRUCTIONAL TECH SYSTEM	-	58	90	33	-	1.0	1.0	-
Subtotal (EL82) INSTRUCTIONAL TECH SYSTEM	**-**	**58**	**90**	**33**	**-**	**1.0**	**1.0**	**-**
EL86 FAMILY AND COMMUNITY ENGAGEMENT								
EL87 FAMILY AND COMMUNITY ENGAGEMENT	-	1	-	(1)	-	-	-	-
Subtotal (EL86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**1**	**-**	**(1)**	**-**	**-**	**-**	**-**
EL90 CUSTODIAL SERVICES								
EL91 CUSTODIAL SERVICES	-	143	157	14	-	3.0	3.0	-
EL93 CUSTODIAL OTHERS	-	5	4	(1)	-	-	-	-
Subtotal (EL90) CUSTODIAL SERVICES	**-**	**148**	**161**	**13**	**-**	**3.0**	**3.0**	**-**
EL96 FIXED COST								
EL97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EL96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EL98 PROFESSIONAL DEVELOPMENT								
EL99 PROFESSIONAL DEVELOPMENT	-	2	-	(2)	-	-	-	-
Subtotal (EL98) PROFESSIONAL DEVELOPMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
Total	**-**	**2,537**	**3,063**	**526**	**-**	**31.6**	**37.7**	**6.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	2,190	2,639	448	-	27.0	32.7	5.6
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	37	34	(3)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	282	301	19	-	2.5	4.0	1.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	4	5	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**2,537**	**3,063**	**526**	**-**	**31.6**	**37.7**	**6.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,014	2,492	478	-	30.6	37.7	7.1
0012 REGULAR PAY - OTHER	-	35	-	(35)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	102	98	(4)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	304	326	22	-	-	-	-
0015 OVERTIME PAY	-	4	9	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	26	47	21	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	11	36	26	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	29	24	(5)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	12	31	19	-	-	-	-
Total Comptroller Source Allocation	**-**	**2,537**	**3,063**	**526**	**-**	**31.6**	**37.7**	**6.1**

(Numbers may not add up due to rounding)

Dunbar High School
2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.dunbardc.org/ http://www.facebook.com/dcpublicschools

Address:	101 N St. NW,Washington,DC,20001
Contact:	Phone: (202) 698-3762 Fax: (202) 673-2233
Hours:	8:45 am - 3:15 pm
Grades:	9th-12th
Ward:	5
Neighborhood Clusters:	Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal:	Stephen Jackson
	stephen.jackson@dc.gov

Mission:

Our mission is to provide an all-inclusive instructional program for students that fosters maximum academic achievement, enabling them to enjoy lifelong learning while becoming productive citizens. Dunbar aims to serve as a learning community where students undergo diverse, meaningful opportunities and experiences and receive a quality education. All students are encouraged to be well-rounded scholars by participating in Dunbar's numerous extracurricular activities. Alumni continue to support the mission of the school with millions of dollars in scholarships annually.

Student Enrollment		Annual Budget	
Actual FY 2014:	653	**FY 2014:**	6,487
Audited FY 2015:	628	**FY 2015:**	7,132
Projected FY 2016:	686	**Proposed FY 2016:**	8,079

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
HE05 TEXTBOOKS								
HE06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HE05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HE10 SCHOOL LEADERSHIP								
HE11 PRINCIPAL/ASSISTANT PRINCIPAL	-	385	550	165	-	3.0	4.0	1.0
Subtotal (HE10) SCHOOL LEADERSHIP	**-**	**385**	**550**	**165**	**-**	**3.0**	**4.0**	**1.0**
HE13 SCHOOL ADMINISTRATIVE SUPPORT								
HE14 ADMINISTRATIVE OFFICER	-	74	285	211	-	1.0	3.0	2.0
HE15 BUSINESS MANAGER	-	-	72	72	-	-	1.0	1.0
HE16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
HE17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HE18 OFFICE STAFF	-	83	91	8	-	2.0	2.0	-
HE19 OTHERS	-	94	85	(8)	-	2.0	2.0	-
Subtotal (HE13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**291**	**578**	**287**	**-**	**6.0**	**9.0**	**3.0**
HE20 GENERAL EDUCATION - GE								
HE21 GE TEACHER	-	1,492	2,335	843	-	19.0	28.0	9.0
HE22 GE AIDE	-	-	71	71	-	-	2.1	2.1
HE23 GE BEHAVIOR TECHNICIAN	-	117	-	(117)	-	3.0	-	(3.0)
HE24 GE COUNSELOR	-	295	170	(125)	-	3.0	2.0	(1.0)
HE25 GE COORDINATOR	-	119	293	175	-	1.0	4.0	3.0
HE26 GE INSTRUCTIONAL COACH	-	-	85	85	-	-	1.0	1.0
HE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HE28 RELATED ART TEACHER	-	633	764	131	-	7.0	9.0	2.0
HE29 GE OTHERS	-	294	297	3	-	-	-	-
Subtotal (HE20) GENERAL EDUCATION - GE	**-**	**2,950**	**4,014**	**1,064**	**-**	**33.0**	**46.1**	**13.1**
HE30 SPECIAL EDUCATION -SPED								
HE31 SPED TEACHER	-	1,243	1,558	315	-	14.0	18.0	4.0
HE32 SPED AIDE	-	153	142	(12)	-	3.6	4.3	0.7
HE33 SPED BEHAVIOR TECHNICIAN	-	-	127	127	-	-	3.0	3.0
HE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HE35 SPED COORDINATOR	-	91	98	7	-	1.0	1.0	-
HE36 SPED SOCIAL WORKER	-	355	340	(16)	-	4.0	4.0	-
HE37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
HE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HE39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HE30) SPECIAL EDUCATION -SPED	**-**	**1,932**	**2,349**	**417**	**-**	**23.6**	**31.3**	**7.7**
HE45 EXTENDED DAY - EDAY								
HE46 EDAY TEACHER	-	-	-	-	-	-	-	-
HE47 EDAY AIDE	-	-	-	-	-	-	-	-
HE48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HE49 EDAY OTHERS	-	599	-	(599)	-	-	-	-
Subtotal (HE45) EXTENDED DAY - EDAY	**-**	**599**	**-**	**(599)**	**-**	**-**	**-**	**-**
HE50 AFTERSCHOOLS PROGRAM - ASP								
HE51 ASP TEACHER	-	-	-	-	-	-	-	-
HE52 ASP AIDE	-	-	-	-	-	-	-	-
HE53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HE50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HE55 LIBRARY AND MEDIA - LIB								
HE56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
HE57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HE59 LIB OTHERS	-	-	3	3	-	-	-	-
Subtotal (HE55) LIBRARY AND MEDIA - LIB	**-**	**89**	**87**	**(1)**	**-**	**1.0**	**1.0**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
HE60 ESL/BILINGUAL - ESL								
HE61 ESL TEACHER	-	-	-	-	-	-	-	-
HE62 ESL AIDE	-	-	-	-	-	-	-	-
HE64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HE69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HE60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HE63 JROTC TEACHER								
HE65 JROTC TEACHER	-	92	-	(92)	-	1.0	-	(1.0)
Subtotal (HE63) JROTC TEACHER	**-**	**92**	**-**	**(92)**	**-**	**1.0**	**-**	**(1.0)**
HE66 VOCATIONAL EDUCATION - VOCED								
HE67 VOCED TEACHER	-	266	-	(266)	-	3.0	-	(3.0)
HE68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HE66) VOCATIONAL EDUCATION - VOCED	**-**	**266**	**-**	**(266)**	**-**	**3.0**	**-**	**(3.0)**
HE77 PROVING WHATS POSSIBLE (PWP)								
HE78 PROVING WHATS POSSIBLE (PWP)	-	62	25	(37)	-	-	-	-
Subtotal (HE77) PROVING WHATS POSSIBLE (PWP)	**-**	**62**	**25**	**(37)**	**-**	**-**	**-**	**-**
HE80 EVENING CREDIT RECOVERY - ECR								
HE81 EVENING CREDIT RECOVERY - ECR	-	57	57	-	-	1.0	-	(1.0)
Subtotal (HE80) EVENING CREDIT RECOVERY - ECR	**-**	**57**	**57**	**-**	**-**	**1.0**	**-**	**(1.0)**
HE82 INSTRUCTIONAL TECH SYSTEM								
HE83 INSTRUCTIONAL TECH SYSTEM	-	56	49	(7)	-	1.0	1.0	-
Subtotal (HE82) INSTRUCTIONAL TECH SYSTEM	**-**	**56**	**49**	**(7)**	**-**	**1.0**	**1.0**	**-**
HE86 FAMILY AND COMMUNITY ENGAGEMENT								
HE87 FAMILY AND COMMUNITY ENGAGEMENT	-	5	-	(5)	-	-	-	-
Subtotal (HE86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
HE90 CUSTODIAL SERVICES								
HE91 CUSTODIAL SERVICES	-	349	369	20	-	8.0	8.0	-
HE93 CUSTODIAL OTHERS	-	-	0	0	-	-	-	-
Subtotal (HE90) CUSTODIAL SERVICES	**-**	**349**	**369**	**20**	**-**	**8.0**	**8.0**	**-**
HE96 FIXED COST								
HE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HE98 PROFESSIONAL DEVELOPMENT								
HE99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (HE98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**7,132**	**8,079**	**947**	**-**	**80.6**	**100.4**	**19.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	6,109	7,191	1,082	-	74.0	94.4	20.3
0602 ROTC	-	47	83	35	-	0.5	1.0	0.5
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	890	534	(355)	-	3.0	2.0	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	16	16	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	255	255	-	-	3.0	3.0
8200 FEDERAL GRANTS	-	71	-	(71)	-	3.0	-	(3.0)
Total Schoolwide Fund Allocation	**-**	**7,132**	**8,079**	**947**	**-**	**80.6**	**100.4**	**19.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	5,367	6,805	1,438	-	80.6	100.4	19.8
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	676	258	(419)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	789	893	103	-	-	-	-
0015 OVERTIME PAY	-	5	-	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	110	91	(19)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	0	-	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	21	4	(17)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	131	25	(105)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	22	-	(22)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	10	3	(7)	-	-	-	-
Total Comptroller Source Allocation	**-**	**7,132**	**8,079**	**947**	**-**	**80.6**	**100.4**	**19.8**

(Numbers may not add up due to rounding)

Eastern High School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) http://www.easternhighschooldc.org www.facebook.com/easternhighschool

Address:	1700 East Capitol St. NE,Washington,DC,20003
Contact:	Phone: (202) 698-4500 Fax: (202) 698-4800
Hours:	8:45 am - 3:15 pm
Grades:	9th-12th
Ward:	6
Neighborhood Clusters:	Capitol Hill, Lincoln Park
Principal:	Rachel Skerritt
	rachel.skerritt@dc.gov

Mission:

Founded in 1890, Eastern Senior High School provides engaging, college preparatory coursework and extra-curricular learning experiences that ensure all students graduate with the content knowledge, character, and confidence to serve as innovative, inclusive global leaders. Eastern students, with support from exemplary teachers and a diverse set of community partners, will build upon rich traditions and set a course of excellence on our newly restored, state-of-the-art campus. Re-launched in 2011, Eastern is poised to become the highest performing comprehensive high school in the District of Columbia by 2020.

Student Enrollment		Annual Budget	
Actual FY 2014:	1,027	**FY 2014:**	8,363
Audited FY 2015:	784	**FY 2015:**	9,961
Projected FY 2016:	1,070	**Proposed FY 2016:**	10,734

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
HF05 TEXTBOOKS								
HF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HF10 SCHOOL LEADERSHIP								
HF11 PRINCIPAL/ASSISTANT PRINCIPAL	-	622	810	188	-	5.0	6.0	1.0
Subtotal (HF10) SCHOOL LEADERSHIP	**-**	**622**	**810**	**188**	**-**	**5.0**	**6.0**	**1.0**
HF13 SCHOOL ADMINISTRATIVE SUPPORT								
HF14 ADMINISTRATIVE OFFICER	-	74	184	109	-	1.0	2.0	1.0
HF15 BUSINESS MANAGER	-	63	154	91	-	1.0	2.0	1.0
HF16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
HF17 DEAN OF STUDENTS	-	-	98	98	-	-	1.0	1.0
HF18 OFFICE STAFF	-	156	339	182	-	4.0	6.0	2.0
HF19 OTHERS	-	308	159	(149)	-	4.0	3.0	(1.0)
Subtotal (HF13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**641**	**977**	**336**	**-**	**11.0**	**15.0**	**4.0**
HF20 GENERAL EDUCATION - GE								
HF21 GE TEACHER	-	3,001	3,311	310	-	35.0	39.0	4.0
HF22 GE AIDE	-	36	39	3	-	1.0	1.0	-
HF23 GE BEHAVIOR TECHNICIAN	-	117	-	(117)	-	3.0	-	(3.0)
HF24 GE COUNSELOR	-	394	-	(394)	-	4.0	-	(4.0)
HF25 GE COORDINATOR	-	119	297	178	-	1.0	4.0	3.0
HF26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
HF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	-	(91)	-	1.0	-	(1.0)
HF28 RELATED ART TEACHER	-	888	1,104	216	-	10.0	13.0	3.0
HF29 GE OTHERS	-	269	393	124	-	-	-	-
Subtotal (HF20) GENERAL EDUCATION - GE	**-**	**5,003**	**5,227**	**224**	**-**	**56.0**	**58.0**	**2.0**
HF30 SPECIAL EDUCATION -SPED								
HF31 SPED TEACHER	-	2,090	2,207	117	-	25.0	26.0	1.0
HF32 SPED AIDE	-	337	260	(77)	-	7.8	7.8	-
HF33 SPED BEHAVIOR TECHNICIAN	-	-	84	84	-	-	2.0	2.0
HF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HF35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HF36 SPED SOCIAL WORKER	-	355	382	27	-	4.0	4.5	0.5
HF37 SPED PSYCHOLOGIST	-	89	127	39	-	1.0	1.5	0.5
HF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HF39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HF30) SPECIAL EDUCATION -SPED	**-**	**2,871**	**3,061**	**190**	**-**	**37.8**	**41.8**	**4.0**
HF45 EXTENDED DAY - EDAY								
HF46 EDAY TEACHER	-	-	-	-	-	-	-	-
HF47 EDAY AIDE	-	-	-	-	-	-	-	-
HF48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HF49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HF45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HF50 AFTERSCHOOLS PROGRAM - ASP								
HF51 ASP TEACHER	-	-	-	-	-	-	-	-
HF52 ASP AIDE	-	-	-	-	-	-	-	-
HF53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HF50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HF55 LIBRARY AND MEDIA - LIB								
HF56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
HF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HF59 LIB OTHERS	-	-	9	9	-	-	-	-
Subtotal (HF55) LIBRARY AND MEDIA - LIB	**-**	**89**	**94**	**5**	**-**	**1.0**	**1.0**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
HF60 ESL/BILINGUAL - ESL								
HF61 ESL TEACHER	-	-	-	-	-	-	-	-
HF62 ESL AIDE	-	-	-	-	-	-	-	-
HF64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HF60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HF63 JROTC TEACHER								
HF65 JROTC TEACHER	-	183	-	(183)	-	2.0	-	(2.0)
Subtotal (HF63) JROTC TEACHER	**-**	**183**	**-**	**(183)**	**-**	**2.0**	**-**	**(2.0)**
HF66 VOCATIONAL EDUCATION - VOCED								
HF67 VOCED TEACHER	-	-	-	-	-	-	-	-
HF68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HF66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HF77 PROVING WHATS POSSIBLE (PWP)								
HF78 PROVING WHATS POSSIBLE (PWP)	-	103	37	(66)	-	-	-	-
Subtotal (HF77) PROVING WHATS POSSIBLE (PWP)	**-**	**103**	**37**	**(66)**	**-**	**-**	**-**	**-**
HF80 EVENING CREDIT RECOVERY - ECR								
HF81 EVENING CREDIT RECOVERY - ECR	-	61	61	-	-	1.0	-	(1.0)
Subtotal (HF80) EVENING CREDIT RECOVERY - ECR	**-**	**61**	**61**	**-**	**-**	**1.0**	**-**	**(1.0)**
HF82 INSTRUCTIONAL TECH SYSTEM								
HF83 INSTRUCTIONAL TECH SYSTEM	-	11	57	46	-	-	-	-
Subtotal (HF82) INSTRUCTIONAL TECH SYSTEM	**-**	**11**	**57**	**46**	**-**	**-**	**-**	**-**
HF86 FAMILY AND COMMUNITY ENGAGEMENT								
HF87 FAMILY AND COMMUNITY ENGAGEMENT	-	6	-	(6)	-	-	-	-
Subtotal (HF86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**6**	**-**	**(6)**	**-**	**-**	**-**	**-**
HF90 CUSTODIAL SERVICES								
HF91 CUSTODIAL SERVICES	-	341	364	23	-	8.0	8.0	-
HF93 CUSTODIAL OTHERS	-	30	30	0	-	-	-	-
Subtotal (HF90) CUSTODIAL SERVICES	**-**	**371**	**394**	**23**	**-**	**8.0**	**8.0**	**-**
HF96 FIXED COST								
HF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HF98 PROFESSIONAL DEVELOPMENT								
HF99 PROFESSIONAL DEVELOPMENT	-	-	15	15	-	-	-	-
Subtotal (HF98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**15**	**15**	**-**	**-**	**-**	**-**
Total	**-**	**9,961**	**10,734**	**772**	**-**	**121.8**	**129.8**	**8.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	9,005	9,473	468	-	111.8	118.8	7.0
0602 ROTC	-	95	85	(10)	-	1.0	1.0	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	653	695	42	-	4.0	6.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	20	26	6	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	340	340	-	-	4.0	4.0
8200 FEDERAL GRANTS	-	189	116	(73)	-	5.0	-	(5.0)
Total Schoolwide Fund Allocation	**-**	**9,961**	**10,734**	**772**	**-**	**121.8**	**129.8**	**8.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	8,279	8,938	659	-	121.8	129.8	8.0
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	153	183	30	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	1,228	1,168	(60)	-	-	-	-
0015 OVERTIME PAY	-	15	5	(10)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	152	215	63	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	0	-	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	56	58	2	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	51	100	49	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	27	66	40	-	-	-	-
Total Comptroller Source Allocation	**-**	**9,961**	**10,734**	**772**	**-**	**121.8**	**129.8**	**8.0**

(Numbers may not add up due to rounding)

Eaton Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

eatondc.org

http://www.facebook.com/dcpublicschools

Address:	3301 Lowell St. NW,Washington,DC,20008
Contact:	Phone: (202) 282-0103 Fax: (202) 282-0074
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 4-5th
Ward:	3
Neighborhood Clusters:	Cleveland Park, Woodley Park, Massachusetts Avenue Heights, Woodland-Normanstone Terrace
Principal:	Dale Mann
	dale.mann@dc.gov

Mission:

John Eaton Elementary School attracts a diverse group of students, teachers and staff from all four quadrants of the city. Our student body generally has more than 24 countries represented. Due to our rich diversity, Eaton is a World Cultures designated school. Our mission is to provide each Eaton student with a well-rounded 21st century education that prepares him or her, regardless of background or circumstance, for success in and beyond elementary school.

Student Enrollment		Annual Budget	
Actual FY 2014:	475	**FY 2014:**	4,070
Audited FY 2015:	470	**FY 2015:**	4,073
Projected FY 2016:	477	**Proposed FY 2016:**	3,982

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EM05 TEXTBOOKS								
EM06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EM05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EM10 SCHOOL LEADERSHIP								
EM11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (EM10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
EM13 SCHOOL ADMINISTRATIVE SUPPORT								
EM14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EM15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
EM16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
EM17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EM18 OFFICE STAFF	-	-	-	-	-	-	-	-
EM19 OTHERS	-	0	6	6	-	-	-	-
Subtotal (EM13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**103**	**123**	**20**	**-**	**2.0**	**2.0**	**-**
EM20 GENERAL EDUCATION - GE								
EM21 GE TEACHER	-	1,998	1,571	(427)	-	22.5	18.5	(4.0)
EM22 GE AIDE	-	-	-	-	-	-	-	-
EM23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EM24 GE COUNSELOR	-	-	-	-	-	-	-	-
EM25 GE COORDINATOR	-	-	-	-	-	-	-	-
EM26 GE INSTRUCTIONAL COACH	-	89	-	(89)	-	1.0	-	(1.0)
EM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	170	170	-	-	2.0	2.0
EM28 RELATED ART TEACHER	-	355	340	(16)	-	4.0	4.0	-
EM29 GE OTHERS	-	23	36	13	-	-	-	-
Subtotal (EM20) GENERAL EDUCATION - GE	**-**	**2,465**	**2,116**	**(349)**	**-**	**27.5**	**24.5**	**(3.0)**
EM30 SPECIAL EDUCATION -SPED								
EM31 SPED TEACHER	-	355	340	(16)	-	4.0	4.0	-
EM32 SPED AIDE	-	-	-	-	-	-	-	-
EM33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EM34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EM35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EM36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
EM37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
EM38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EM39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (EM30) SPECIAL EDUCATION -SPED	**-**	**488**	**467**	**(22)**	**-**	**5.5**	**5.5**	**-**
EM40 EARLY CHILDHOOD EDUCATION - ECE								
EM41 ECE TEACHER	-	47	424	377	-	2.0	5.0	3.0
EM42 ECE AIDE	-	184	118	(66)	-	4.3	3.6	(0.7)
EM43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EM40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**231**	**543**	**311**	**-**	**6.3**	**8.6**	**2.3**
EM45 EXTENDED DAY - EDAY								
EM46 EDAY TEACHER	-	-	-	-	-	-	-	-
EM47 EDAY AIDE	-	-	-	-	-	-	-	-
EM48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EM49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EM45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EM50 AFTERSCHOOLS PROGRAM - ASP								
EM51 ASP TEACHER	-	-	-	-	-	-	-	-
EM52 ASP AIDE	-	-	-	-	-	-	-	-
EM53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EM50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EM55 LIBRARY AND MEDIA - LIB								
EM56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
EM57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EM59 LIB OTHERS	-	-	10	10	-	-	-	-
Subtotal (EM55) LIBRARY AND MEDIA - LIB	**-**	**89**	**95**	**6**	**-**	**1.0**	**1.0**	**-**
EM60 ESL/BILINGUAL - ESL								
EM61 ESL TEACHER	-	178	170	(8)	-	2.0	2.0	-
EM62 ESL AIDE	-	-	-	-	-	-	-	-
EM64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EM69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EM60) ESL/BILINGUAL - ESL	**-**	**178**	**170**	**(8)**	**-**	**2.0**	**2.0**	**-**
EM66 VOCATIONAL EDUCATION - VOCED								
EM67 VOCED TEACHER	-	-	-	-	-	-	-	-
EM68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EM66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EM77 PROVING WHATS POSSIBLE (PWP)								
EM78 PROVING WHATS POSSIBLE (PWP)	-	48	3	(45)	-	-	-	-
Subtotal (EM77) PROVING WHATS POSSIBLE (PWP)	**-**	**48**	**3**	**(45)**	**-**	**-**	**-**	**-**
EM82 INSTRUCTIONAL TECH SYSTEM								
EM83 INSTRUCTIONAL TECH SYSTEM	-	35	-	(35)	-	-	-	-
Subtotal (EM82) INSTRUCTIONAL TECH SYSTEM	**-**	**35**	**-**	**(35)**	**-**	**-**	**-**	**-**
EM86 FAMILY AND COMMUNITY ENGAGEMENT								
EM87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EM86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EM90 CUSTODIAL SERVICES								
EM91 CUSTODIAL SERVICES	-	148	158	10	-	3.0	3.0	-
EM93 CUSTODIAL OTHERS	-	10	9	(1)	-	-	-	-
Subtotal (EM90) CUSTODIAL SERVICES	**-**	**158**	**167**	**9**	**-**	**3.0**	**3.0**	**-**
EM96 FIXED COST								
EM97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EM96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EM98 PROFESSIONAL DEVELOPMENT								
EM99 PROFESSIONAL DEVELOPMENT	-	12	9	(3)	-	-	-	-
Subtotal (EM98) PROFESSIONAL DEVELOPMENT	**-**	**12**	**9**	**(3)**	**-**	**-**	**-**	**-**
Total	**-**	**4,073**	**3,982**	**(92)**	**-**	**49.3**	**48.6**	**(0.7)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,014	3,885	(129)	-	47.3	47.6	0.3
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	12	12	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**4,073**	**3,982**	**(92)**	**-**	**49.3**	**48.6**	**(0.7)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,429	3,449	19	-	49.3	48.6	(0.7)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	28	26	(2)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	506	450	(55)	-	-	-	-
0015 OVERTIME PAY	-	10	10	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	36	27	(8)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	15	10	(5)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	50	10	(40)	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,073**	**3,982**	**(92)**	**-**	**49.3**	**48.6**	**(0.7)**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.eliothinemiddleschool.org http://www.facebook.com/EliotHineMS?ref=ts

Address:	1830 Constitution Ave. NE,Washington,DC,20002
Contact:	Phone: (202) 939-5380 Fax: (202) 673-8063
Hours:	8:45 am - 3:15 pm
Grades:	6th–8th
Ward:	6
Neighborhood Clusters:	NoMa, Union Station, Stanton Park, Kingman Park
Principal:	Tynika Young
	tynika.young@dc.gov

Mission:

Eliot-Hine Middle School is an official candidate school for International Baccalaureate Middle Years Programme. We offer a rigorous academic program supplemented by a variety of extracurricular activities like basketball, yearbook, a robotics team and the only radio broadcast program ran by middle school students in the city. At Eliot-Hine MS, we strive to provide a high-quality education in a nurturing environment where teachers and administrators care about their students and are committed to helping all students succeed at high levels.

Student Enrollment		Annual Budget	
Actual FY 2014:	257	**FY 2014:**	3,348
Audited FY 2015:	292	**FY 2015:**	3,913
Projected FY 2016:	239	**Proposed FY 2016:**	3,688

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
MB05 TEXTBOOKS								
MB06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MB05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB10 SCHOOL LEADERSHIP								
MB11 PRINCIPAL/ASSISTANT PRINCIPAL	-	385	290	(95)	-	3.0	2.0	(1.0)
Subtotal (MB10) SCHOOL LEADERSHIP	**-**	**385**	**290**	**(95)**	**-**	**3.0**	**2.0**	**(1.0)**
MB13 SCHOOL ADMINISTRATIVE SUPPORT								
MB14 ADMINISTRATIVE OFFICER	-	74	-	(74)	-	1.0	-	(1.0)
MB15 BUSINESS MANAGER	-	-	82	82	-	-	1.0	1.0
MB16 REGISTRAR	-	-	-	-	-	-	-	-
MB17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MB18 OFFICE STAFF	-	47	72	25	-	1.0	1.0	-
MB19 OTHERS	-	104	108	4	-	2.0	2.0	-
Subtotal (MB13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**225**	**261**	**36**	**-**	**4.0**	**4.0**	**-**
MB20 GENERAL EDUCATION - GE								
MB21 GE TEACHER	-	829	1,019	190	-	10.0	12.0	2.0
MB22 GE AIDE	-	-	-	-	-	-	-	-
MB23 GE BEHAVIOR TECHNICIAN	-	78	-	(78)	-	2.0	-	(2.0)
MB24 GE COUNSELOR	-	-	-	-	-	-	-	-
MB25 GE COORDINATOR	-	-	199	199	-	-	3.0	3.0
MB26 GE INSTRUCTIONAL COACH	-	44	85	40	-	0.5	1.0	0.5
MB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	180	-	(180)	-	2.0	-	(2.0)
MB28 RELATED ART TEACHER	-	583	382	(201)	-	6.5	4.5	(2.0)
MB29 GE OTHERS	-	29	63	34	-	-	-	-
Subtotal (MB20) GENERAL EDUCATION - GE	**-**	**1,743**	**1,747**	**4**	**-**	**21.0**	**20.5**	**(0.5)**
MB30 SPECIAL EDUCATION -SPED								
MB31 SPED TEACHER	-	622	594	(27)	-	7.0	7.0	-
MB32 SPED AIDE	-	153	142	(12)	-	3.6	4.3	0.7
MB33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
MB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MB35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MB36 SPED SOCIAL WORKER	-	178	170	(8)	-	2.0	2.0	-
MB37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
MB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MB39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (MB30) SPECIAL EDUCATION -SPED	**-**	**1,042**	**1,033**	**(9)**	**-**	**13.6**	**15.3**	**1.7**
MB45 EXTENDED DAY - EDAY								
MB46 EDAY TEACHER	-	-	-	-	-	-	-	-
MB47 EDAY AIDE	-	-	-	-	-	-	-	-
MB48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MB49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (MB45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
MB50 AFTERSCHOOLS PROGRAM - ASP								
MB51 ASP TEACHER	-	-	-	-	-	-	-	-
MB52 ASP AIDE	-	-	-	-	-	-	-	-
MB53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MB50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB55 LIBRARY AND MEDIA - LIB								
MB56 LIB LIBRARIAN	-	44	85	40	-	0.5	1.0	0.5
MB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MB59 LIB OTHERS	-	3	6	3	-	-	-	-
Subtotal (MB55) LIBRARY AND MEDIA - LIB	**-**	**48**	**91**	**44**	**-**	**0.5**	**1.0**	**0.5**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
MB60 ESL/BILINGUAL - ESL								
MB61 ESL TEACHER	-	-	-	-	-	-	-	-
MB62 ESL AIDE	-	-	-	-	-	-	-	-
MB64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MB69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MB60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB66 VOCATIONAL EDUCATION - VOCED								
MB67 VOCED TEACHER	-	-	-	-	-	-	-	-
MB68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MB66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB77 PROVING WHATS POSSIBLE (PWP)								
MB78 PROVING WHATS POSSIBLE (PWP)	-	28	11	(16)	-	-	-	-
Subtotal (MB77) PROVING WHATS POSSIBLE (PWP)	**-**	**28**	**11**	**(16)**	**-**	**-**	**-**	**-**
MB80 EVENING CREDIT RECOVERY - ECR								
MB81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MB80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB82 INSTRUCTIONAL TECH SYSTEM								
MB83 INSTRUCTIONAL TECH SYSTEM	-	104	22	(82)	-	1.0	-	(1.0)
Subtotal (MB82) INSTRUCTIONAL TECH SYSTEM	**-**	**104**	**22**	**(82)**	**-**	**1.0**	**-**	**(1.0)**
MB86 FAMILY AND COMMUNITY ENGAGEMENT								
MB87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (MB86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
MB90 CUSTODIAL SERVICES								
MB91 CUSTODIAL SERVICES	-	202	203	0	-	4.0	4.0	-
MB93 CUSTODIAL OTHERS	-	12	12	0	-	-	-	-
Subtotal (MB90) CUSTODIAL SERVICES	**-**	**214**	**214**	**0**	**-**	**4.0**	**4.0**	**-**
MB96 FIXED COST								
MB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB98 PROFESSIONAL DEVELOPMENT								
MB99 PROFESSIONAL DEVELOPMENT	-	23	18	(4)	-	-	-	-
Subtotal (MB98) PROFESSIONAL DEVELOPMENT	**-**	**23**	**18**	**(4)**	**-**	**-**	**-**	**-**
Total	**-**	**3,913**	**3,688**	**(225)**	**-**	**47.0**	**46.8**	**(0.3)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,668	3,422	(246)	-	44.0	45.8	1.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	119	105	(14)	-	1.0	-	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	6	(1)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	118	70	(49)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**3,913**	**3,688**	**(225)**	**-**	**47.0**	**46.8**	**(0.3)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,204	3,133	(71)	-	47.0	46.8	(0.3)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	109	6	(103)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	479	409	(70)	-	-	-	-
0015 OVERTIME PAY	-	10	6	(4)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	33	43	9	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	1	-	(1)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	36	56	21	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	4	14	10	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	15	2	(12)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	21	19	(2)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,913**	**3,688**	**(225)**	**-**	**47.0**	**46.8**	**(0.3)**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.ellingtonschool.org http://www.facebook.com/dcpublicschools

Address: 3500 R St. NW,Washington,DC,20007

Contact: Phone: (202) 282-0123 Fax: (202) 337-7847

Hours: 8:30 am - 4:55 pm

Grades: 9th-12th

Ward: 2

Neighborhood Clusters: Georgetown, Burleith/Hillandale

Principal: Desepe de Vargas (interim)

desepe.devargars@dc.gov

Mission:

Duke Ellington School of the Arts is the only high school in the District of Columbia that combines a full college-preparatory curriculum with intensive pre-professional arts training. With the support of its partners, Ellington serves diverse and talented students from all wards of the city. Students are admitted through an audition and interview process into one of eight majors: Dance, Instrumental Music, Literary Media & Communications, Museum Studies, Technical Design & Production, Theater, Visual Arts and Vocal Music. Students perform and exhibit their work at the Kennedy Center, the White House and national and international events.

Student Enrollment		Annual Budget	
Actual FY 2014:	523	**FY 2014:**	5,991
Audited FY 2015:	541	**FY 2015:**	6,354
Projected FY 2016:	527	**Proposed FY 2016:**	6,148

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
HG05 TEXTBOOKS								
HG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG10 SCHOOL LEADERSHIP								
HG11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	-	-	-	-	-	-
Subtotal (HG10) SCHOOL LEADERSHIP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG13 SCHOOL ADMINISTRATIVE SUPPORT								
HG14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
HG15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
HG16 REGISTRAR	-	-	-	-	-	-	-	-
HG17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HG18 OFFICE STAFF	-	-	-	-	-	-	-	-
HG19 OTHERS	-	-	-	-	-	-	-	-
Subtotal (HG13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG20 GENERAL EDUCATION - GE								
HG21 GE TEACHER	-	-	85	85	-	-	1.0	1.0
HG22 GE AIDE	-	-	-	-	-	-	-	-
HG23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HG24 GE COUNSELOR	-	-	85	85	-	-	1.0	1.0
HG25 GE COORDINATOR	-	-	-	-	-	-	-	-
HG26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
HG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HG28 RELATED ART TEACHER	-	136	170	34	-	3.0	2.0	(1.0)
HG29 GE OTHERS	-	5,585	5,154	(430)	-	-	-	-
Subtotal (HG20) GENERAL EDUCATION - GE	**-**	**5,721**	**5,494**	**(227)**	**-**	**3.0**	**4.0**	**1.0**
HG30 SPECIAL EDUCATION -SPED								
HG31 SPED TEACHER	-	178	255	77	-	2.0	3.0	1.0
HG32 SPED AIDE	-	-	-	-	-	-	-	-
HG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HG35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HG36 SPED SOCIAL WORKER	-	44	85	40	-	0.5	1.0	0.5
HG37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
HG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HG39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HG30) SPECIAL EDUCATION -SPED	**-**	**266**	**382**	**116**	**-**	**3.0**	**4.5**	**1.5**
HG45 EXTENDED DAY - EDAY								
HG46 EDAY TEACHER	-	-	-	-	-	-	-	-
HG47 EDAY AIDE	-	-	-	-	-	-	-	-
HG48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HG49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HG45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG50 AFTERSCHOOLS PROGRAM - ASP								
HG51 ASP TEACHER	-	-	-	-	-	-	-	-
HG52 ASP AIDE	-	-	-	-	-	-	-	-
HG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HG50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG55 LIBRARY AND MEDIA - LIB								
HG56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
HG57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HG59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (HG55) LIBRARY AND MEDIA - LIB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
HG60 ESL/BILINGUAL - ESL								
HG61 ESL TEACHER	-	-	-	-	-	-	-	-
HG62 ESL AIDE	-	-	-	-	-	-	-	-
HG64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HG60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG63 JROTC TEACHER								
HG65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (HG63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG66 VOCATIONAL EDUCATION - VOCED								
HG67 VOCED TEACHER	-	-	-	-	-	-	-	-
HG68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HG66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG77 PROVING WHATS POSSIBLE (PWP)								
HG78 PROVING WHATS POSSIBLE (PWP)	-	52	-	(52)	-	-	-	-
Subtotal (HG77) PROVING WHATS POSSIBLE (PWP)	**-**	**52**	**-**	**(52)**	**-**	**-**	**-**	**-**
HG80 EVENING CREDIT RECOVERY - ECR								
HG81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (HG80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG82 INSTRUCTIONAL TECH SYSTEM								
HG83 INSTRUCTIONAL TECH SYSTEM	-	57	-	(57)	-	-	-	-
Subtotal (HG82) INSTRUCTIONAL TECH SYSTEM	**-**	**57**	**-**	**(57)**	**-**	**-**	**-**	**-**
HG86 FAMILY AND COMMUNITY ENGAGEMENT								
HG87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (HG86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG90 CUSTODIAL SERVICES								
HG91 CUSTODIAL SERVICES	-	245	272	27	-	6.0	6.0	-
HG93 CUSTODIAL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HG90) CUSTODIAL SERVICES	**-**	**245**	**272**	**27**	**-**	**6.0**	**6.0**	**-**
HG96 FIXED COST								
HG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG98 PROFESSIONAL DEVELOPMENT								
HG99 PROFESSIONAL DEVELOPMENT	-	14	-	(14)	-	-	-	-
Subtotal (HG98) PROFESSIONAL DEVELOPMENT	**-**	**14**	**-**	**(14)**	**-**	**-**	**-**	**-**
Total	**-**	**6,354**	**6,148**	**(206)**	**-**	**12.0**	**14.5**	**2.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	6,293	5,965	(328)	-	10.0	12.5	2.5
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	14	13	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	170	170	-	-	2.0	2.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**6,354**	**6,148**	**(206)**	**-**	**12.0**	**14.5**	**2.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	562	879	317	-	12.0	14.5	2.5
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	86	115	29	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	24	-	(24)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	17	-	(17)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	310	-	(310)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	5,285	5,154	(130)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	72	-	(72)	-	-	-	-
Total Comptroller Source Allocation	**-**	**6,354**	**6,148**	**(206)**	**-**	**12.0**	**14.5**	**2.5**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016)

http://www.fillmoreartscenter.org/

Address: 915 Spring Rd. NW 3rd Fl,Washington,DC,20010
Contact: Phone: (202) 576-9709 Fax: (202) 576-7387
Hours: 8:15 am - 5:00 pm
Grades: Kindergarten-8th
Ward: 2
Neighborhood Clusters: Georgetown, Burleith/Hillandale
Principal: Margaret Meenehan
margaret.meenehan@dc.gov

Mission:

Fillmore Arts Center provides training in dance, music, theater, visual arts and media arts. The core of Fillmore's philosophy is a belief that all children should receive a skill-based, quality arts education. Instruction is provided by artist/teachers and follows the DCPS arts standards. Schools served at Fillmore West are Hyde-Addison, Key, Marie Reed, Ross and Stoddert elementary Schools.

Student Enrollment		Annual Budget	
Actual FY 2014:	0	**FY 2014:**	
Audited FY 2015:	0	**FY 2015:**	1,542
Projected FY 2016:	0	**Proposed FY 2016:**	1,518

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
HH05 TEXTBOOKS								
HH06 TEXTBOOKS	-	5	6	1	-	-	-	-
Subtotal (HH05) TEXTBOOKS	**-**	**5**	**6**	**1**	**-**	**-**	**-**	**-**
HH10 SCHOOL LEADERSHIP								
HH11 PRINCIPAL/ASSISTANT PRINCIPAL	-	119	130	11	-	1.0	1.0	-
Subtotal (HH10) SCHOOL LEADERSHIP	**-**	**119**	**130**	**11**	**-**	**1.0**	**1.0**	**-**
HH13 SCHOOL ADMINISTRATIVE SUPPORT								
HH14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
HH15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
HH16 REGISTRAR	-	-	-	-	-	-	-	-
HH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HH18 OFFICE STAFF	-	-	58	58	-	-	1.0	1.0
HH19 OTHERS	-	10	8	(2)	-	-	-	-
Subtotal (HH13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**72**	**138**	**66**	**-**	**1.0**	**2.0**	**1.0**
HH20 GENERAL EDUCATION - GE								
HH21 GE TEACHER	-	-	-	-	-	-	-	-
HH22 GE AIDE	-	-	-	-	-	-	-	-
HH23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
HH24 GE COUNSELOR	-	-	-	-	-	-	-	-
HH25 GE COORDINATOR	-	-	-	-	-	-	-	-
HH26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
HH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HH28 RELATED ART TEACHER	-	888	891	3	-	10.0	10.5	0.5
HH29 GE OTHERS	-	346	237	(109)	-	-	-	-
Subtotal (HH20) GENERAL EDUCATION - GE	**-**	**1,273**	**1,129**	**(144)**	**-**	**11.0**	**10.5**	**(0.5)**
HH30 SPECIAL EDUCATION -SPED								
HH31 SPED TEACHER	-	-	-	-	-	-	-	-
HH32 SPED AIDE	-	-	-	-	-	-	-	-
HH33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HH35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HH36 SPED SOCIAL WORKER	-	-	-	-	-	-	-	-
HH37 SPED PSYCHOLOGIST	-	-	-	-	-	-	-	-
HH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HH39 SPED OTHERS	-	2	2	-	-	-	-	-
Subtotal (HH30) SPECIAL EDUCATION -SPED	**-**	**2**	**2**	**-**	**-**	**-**	**-**	**-**
HH45 EXTENDED DAY - EDAY								
HH46 EDAY TEACHER	-	-	-	-	-	-	-	-
HH47 EDAY AIDE	-	-	-	-	-	-	-	-
HH48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HH49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HH45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH50 AFTERSCHOOLS PROGRAM - ASP								
HH51 ASP TEACHER	-	-	-	-	-	-	-	-
HH52 ASP AIDE	-	-	-	-	-	-	-	-
HH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HH50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH55 LIBRARY AND MEDIA - LIB								
HH56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
HH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HH59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (HH55) LIBRARY AND MEDIA - LIB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
HH60 ESL/BILINGUAL - ESL								
HH61 ESL TEACHER	-	-	-	-	-	-	-	-
HH62 ESL AIDE	-	-	-	-	-	-	-	-
HH64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HH60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH63 JROTC TEACHER								
HH65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (HH63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH66 VOCATIONAL EDUCATION - VOCED								
HH67 VOCED TEACHER	-	-	-	-	-	-	-	-
HH68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HH66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH77 PROVING WHATS POSSIBLE (PWP)								
HH78 PROVING WHATS POSSIBLE (PWP)	-	-	-	-	-	-	-	-
Subtotal (HH77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH80 EVENING CREDIT RECOVERY - ECR								
HH81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (HH80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH82 INSTRUCTIONAL TECH SYSTEM								
HH83 INSTRUCTIONAL TECH SYSTEM	-	8	39	31	-	-	-	-
Subtotal (HH82) INSTRUCTIONAL TECH SYSTEM	**-**	**8**	**39**	**31**	**-**	**-**	**-**	**-**
HH86 FAMILY AND COMMUNITY ENGAGEMENT								
HH87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (HH86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH90 CUSTODIAL SERVICES								
HH91 CUSTODIAL SERVICES	-	45	49	4	-	1.0	1.0	-
HH93 CUSTODIAL OTHERS	-	10	10	-	-	-	-	-
Subtotal (HH90) CUSTODIAL SERVICES	**-**	**55**	**59**	**4**	**-**	**1.0**	**1.0**	**-**
HH96 FIXED COST								
HH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HH98 PROFESSIONAL DEVELOPMENT								
HH99 PROFESSIONAL DEVELOPMENT	-	8	16	8	-	-	-	-
Subtotal (HH98) PROFESSIONAL DEVELOPMENT	**-**	**8**	**16**	**8**	**-**	**-**	**-**	**-**
Total	**-**	**1,542**	**1,518**	**(24)**	**-**	**14.0**	**14.5**	**0.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	1,542	1,518	(24)	-	14.0	14.5	0.5
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	-	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**1,542**	**1,518**	**(24)**	**-**	**14.0**	**14.5**	**0.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	1,004	1,063	59	-	14.0	14.5	0.5
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	4	3	(1)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	149	138	(12)	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	106	244	138	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	10	22	12	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	255	-	(255)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	5	5	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	13	43	30	-	-	-	-
Total Comptroller Source Allocation	**-**	**1,542**	**1,518**	**(24)**	**-**	**14.0**	**14.5**	**0.5**

(Numbers may not add up due to rounding)

Garfield Elementary School
2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) www.gibpa.org http://www.facebook.com/dcpublicschools

Address:	2435 Alabama Ave. SE,Washington,DC,20020
Contact:	Phone: (202) 671-6140 Fax: (202) 698-1614
Hours:	8:15 am - 5:00 pm
Grades:	Preschool 3-5th
Ward:	8
Neighborhood Clusters:	Woodland/Fort Stanton, Garfield Heights, Knox Hill
Principal:	Kennard Branch
	kennard.branch@dc.gov

Mission:

Garfield Prep is an inquiry-based and blended learning school. Our vision is to deliver a year-round, inquiry-based and blended learning instructional model that is structured to develop rich content knowledge across all grade levels. As a result, our students will have the foundation needed to defy the rigors of college and excel in their future careers. We have a data-driven focus on fully integrating and coordinating resources and services to improve academic and socio-emotional outcomes for all students. Frequent and ongoing formative assessments help us determine the instructional approaches best suited to meet each student's needs. We work closely with our family and community partners to create a safe and orderly learning environment and to increase academic achievement for all students.

Student Enrollment		Annual Budget	
Actual FY 2014:	284	**FY 2014:**	3,070
Audited FY 2015:	266	**FY 2015:**	3,175
Projected FY 2016:	297	**Proposed FY 2016:**	3,503

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EN05 TEXTBOOKS								
EN06 TEXTBOOKS	-	0	10	10	-	-	-	-
Subtotal (EN05) TEXTBOOKS	**-**	**0**	**10**	**10**	**-**	**-**	**-**	**-**
EN10 SCHOOL LEADERSHIP								
EN11 PRINCIPAL/ASSISTANT PRINCIPAL	-	146	160	14	-	1.0	1.0	-
Subtotal (EN10) SCHOOL LEADERSHIP	**-**	**146**	**160**	**14**	**-**	**1.0**	**1.0**	**-**
EN13 SCHOOL ADMINISTRATIVE SUPPORT								
EN14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EN15 BUSINESS MANAGER	-	31	-	(31)	-	0.5	-	(0.5)
EN16 REGISTRAR	-	-	-	-	-	-	-	-
EN17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EN18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
EN19 OTHERS	-	0	5	4	-	-	-	-
Subtotal (EN13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**79**	**57**	**(22)**	**-**	**1.5**	**1.0**	**(0.5)**
EN20 GENERAL EDUCATION - GE								
EN21 GE TEACHER	-	912	952	40	-	11.0	11.0	-
EN22 GE AIDE	-	-	-	-	-	-	-	-
EN23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EN24 GE COUNSELOR	-	-	-	-	-	-	-	-
EN25 GE COORDINATOR	-	-	98	98	-	-	1.0	1.0
EN26 GE INSTRUCTIONAL COACH	-	266	127	(139)	-	3.0	1.5	(1.5)
EN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EN28 RELATED ART TEACHER	-	272	255	(18)	-	3.0	3.0	-
EN29 GE OTHERS	-	93	293	200	-	-	-	-
Subtotal (EN20) GENERAL EDUCATION - GE	**-**	**1,544**	**1,725**	**181**	**-**	**17.0**	**16.5**	**(0.5)**
EN30 SPECIAL EDUCATION -SPED								
EN31 SPED TEACHER	-	444	424	(20)	-	5.0	5.0	-
EN32 SPED AIDE	-	123	95	(28)	-	2.8	2.8	-
EN33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EN34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EN35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EN36 SPED SOCIAL WORKER	-	44	85	40	-	0.5	1.0	0.5
EN37 SPED PSYCHOLOGIST	-	44	85	40	-	0.5	1.0	0.5
EN38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EN39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (EN30) SPECIAL EDUCATION -SPED	**-**	**656**	**689**	**33**	**-**	**8.8**	**9.8**	**1.0**
EN40 EARLY CHILDHOOD EDUCATION - ECE								
EN41 ECE TEACHER	-	266	424	158	-	3.0	5.0	2.0
EN42 ECE AIDE	-	153	118	(35)	-	3.6	3.6	-
EN43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EN40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**420**	**543**	**123**	**-**	**6.6**	**8.6**	**2.0**
EN45 EXTENDED DAY - EDAY								
EN46 EDAY TEACHER	-	-	-	-	-	-	-	-
EN47 EDAY AIDE	-	-	-	-	-	-	-	-
EN48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EN49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (EN45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
EN50 AFTERSCHOOLS PROGRAM - ASP								
EN51 ASP TEACHER	-	-	-	-	-	-	-	-
EN52 ASP AIDE	-	-	-	-	-	-	-	-
EN53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EN50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EN55 LIBRARY AND MEDIA - LIB								
EN56 LIB LIBRARIAN	-	44	42	(2)	-	0.5	0.5	-
EN57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EN59 LIB OTHERS	-	-	8	8	-	-	-	-
Subtotal (EN55) LIBRARY AND MEDIA - LIB	**-**	**44**	**51**	**6**	**-**	**0.5**	**0.5**	**-**
EN60 ESL/BILINGUAL - ESL								
EN61 ESL TEACHER	-	-	-	-	-	-	-	-
EN62 ESL AIDE	-	-	-	-	-	-	-	-
EN64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EN69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EN60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EN66 VOCATIONAL EDUCATION - VOCED								
EN67 VOCED TEACHER	-	-	-	-	-	-	-	-
EN68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EN66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EN77 PROVING WHATS POSSIBLE (PWP)								
EN78 PROVING WHATS POSSIBLE (PWP)	-	28	36	9	-	-	-	-
Subtotal (EN77) PROVING WHATS POSSIBLE (PWP)	**-**	**28**	**36**	**9**	**-**	**-**	**-**	**-**
EN82 INSTRUCTIONAL TECH SYSTEM								
EN83 INSTRUCTIONAL TECH SYSTEM	-	4	60	55	-	-	-	-
Subtotal (EN82) INSTRUCTIONAL TECH SYSTEM	**-**	**4**	**60**	**55**	**-**	**-**	**-**	**-**
EN86 FAMILY AND COMMUNITY ENGAGEMENT								
EN87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	2	0	-	-	-	-
Subtotal (EN86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**2**	**0**	**-**	**-**	**-**	**-**
EN90 CUSTODIAL SERVICES								
EN91 CUSTODIAL SERVICES	-	147	137	(11)	-	3.0	2.0	(1.0)
EN93 CUSTODIAL OTHERS	-	4	10	6	-	-	-	-
Subtotal (EN90) CUSTODIAL SERVICES	**-**	**151**	**147**	**(4)**	**-**	**3.0**	**2.0**	**(1.0)**
EN96 FIXED COST								
EN97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EN96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EN98 PROFESSIONAL DEVELOPMENT								
EN99 PROFESSIONAL DEVELOPMENT	-	1	24	23	-	-	-	-
Subtotal (EN98) PROFESSIONAL DEVELOPMENT	**-**	**1**	**24**	**23**	**-**	**-**	**-**	**-**
Total	**-**	**3,175**	**3,503**	**328**	**-**	**38.4**	**39.4**	**1.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	2,952	3,233	282	-	36.4	37.4	1.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	193	116	(77)	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	7	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	62	38	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,175**	**3,503**	**328**	**-**	**38.4**	**39.4**	**1.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,563	2,669	106	-	38.4	39.4	1.0
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	125	180	55	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	378	346	(32)	-	-	-	-
0015 OVERTIME PAY	-	-	39	39	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	54	54	0	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	0	-	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	2	39	36	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	47	102	55	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	4	74	70	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,175**	**3,503**	**328**	**-**	**38.4**	**39.4**	**1.0**

(Numbers may not add up due to rounding)

Garrison Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.garrisonelementary.org/ http://www.facebook.com/GarrisonES?ref=ts

Address:	1200 S St. NW,Washington,DC,20009
Contact:	Phone: (202) 673-7263 Fax: (202) 673-6828
Hours:	8:35 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	2
Neighborhood Clusters:	Shaw, Logan Circle
Principal:	Collin Hill
	collin.hill@dc.gov

Mission:

Our mission at Garrison is to create a collaborative community where students and staff are invested in their work and question the world around them as responsible citizens and where teachers, parents and students work together to achieve excellence. We want to develop a community of learners with active, creative and empathetic minds, challenging students and staff to strive for growth. Our staff and students will be engaged in the community as our students find their place in the traditions of this historic neighborhood. We build our community through the principles of Responsive Classroom working to teach our children CARES: Cooperation, Assertion, Responsibility, Empathy and Self-control. Our goal is to create thoughtful, intelligent students through a rigorous and relevant curriculum.

Student Enrollment		Annual Budget	
Actual FY 2014:	245	**FY 2014:**	3,739
Audited FY 2015:	280	**FY 2015:**	3,979
Projected FY 2016:	260	**Proposed FY 2016:**	3,749

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EO05 TEXTBOOKS								
EO06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EO05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EO10 SCHOOL LEADERSHIP								
EO11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	290	142	-	1.0	2.0	1.0
Subtotal (EO10) SCHOOL LEADERSHIP	**-**	**148**	**290**	**142**	**-**	**1.0**	**2.0**	**1.0**
EO13 SCHOOL ADMINISTRATIVE SUPPORT								
EO14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EO15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
EO16 REGISTRAR	-	-	-	-	-	-	-	-
EO17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EO18 OFFICE STAFF	-	93	104	10	-	2.0	2.0	-
EO19 OTHERS	-	4	6	2	-	-	-	-
Subtotal (EO13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**97**	**110**	**13**	**-**	**2.0**	**2.0**	**-**
EO20 GENERAL EDUCATION - GE								
EO21 GE TEACHER	-	971	594	(376)	-	11.5	7.0	(4.5)
EO22 GE AIDE	-	31	24	(7)	-	0.7	0.7	-
EO23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EO24 GE COUNSELOR	-	-	-	-	-	-	-	-
EO25 GE COORDINATOR	-	-	-	-	-	-	-	-
EO26 GE INSTRUCTIONAL COACH	-	89	-	(89)	-	1.0	-	(1.0)
EO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	85	85	-	-	1.0	1.0
EO28 RELATED ART TEACHER	-	311	255	(56)	-	3.5	3.0	(0.5)
EO29 GE OTHERS	-	34	82	49	-	-	-	-
Subtotal (EO20) GENERAL EDUCATION - GE	**-**	**1,435**	**1,040**	**(395)**	**-**	**16.7**	**11.7**	**(5.0)**
EO30 SPECIAL EDUCATION -SPED								
EO31 SPED TEACHER	-	710	594	(116)	-	8.0	7.0	(1.0)
EO32 SPED AIDE	-	245	189	(56)	-	5.7	5.7	-
EO33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EO34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EO35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EO36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
EO37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
EO38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EO39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (EO30) SPECIAL EDUCATION -SPED	**-**	**1,134**	**954**	**(180)**	**-**	**15.7**	**14.7**	**(1.0)**
EO40 EARLY CHILDHOOD EDUCATION - ECE								
EO41 ECE TEACHER	-	355	679	324	-	4.0	8.0	4.0
EO42 ECE AIDE	-	215	189	(26)	-	5.0	5.7	0.7
EO43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EO40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**570**	**868**	**298**	**-**	**9.0**	**13.7**	**4.7**
EO45 EXTENDED DAY - EDAY								
EO46 EDAY TEACHER	-	-	-	-	-	-	-	-
EO47 EDAY AIDE	-	-	-	-	-	-	-	-
EO48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EO49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EO45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EO50 AFTERSCHOOLS PROGRAM - ASP								
EO51 ASP TEACHER	-	51	59	9	-	1.0	-	(1.0)
EO52 ASP AIDE	-	-	-	-	-	-	-	-
EO53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EO50) AFTERSCHOOLS PROGRAM - ASP	**-**	**51**	**59**	**9**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EO55 LIBRARY AND MEDIA - LIB								
EO56 LIB LIBRARIAN	-	44	42	(2)	-	0.5	0.5	-
EO57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EO59 LIB OTHERS	-	-	6	6	-	-	-	-
Subtotal (EO55) LIBRARY AND MEDIA - LIB	**-**	**44**	**48**	**4**	**-**	**0.5**	**0.5**	**-**
EO60 ESL/BILINGUAL - ESL								
EO61 ESL TEACHER	-	133	170	37	-	1.5	2.0	0.5
EO62 ESL AIDE	-	-	-	-	-	-	-	-
EO64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EO69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EO60) ESL/BILINGUAL - ESL	**-**	**133**	**170**	**37**	**-**	**1.5**	**2.0**	**0.5**
EO66 VOCATIONAL EDUCATION - VOCED								
EO67 VOCED TEACHER	-	-	-	-	-	-	-	-
EO68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EO66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EO77 PROVING WHATS POSSIBLE (PWP)								
EO78 PROVING WHATS POSSIBLE (PWP)	-	29	16	(13)	-	-	-	-
Subtotal (EO77) PROVING WHATS POSSIBLE (PWP)	**-**	**29**	**16**	**(13)**	**-**	**-**	**-**	**-**
EO82 INSTRUCTIONAL TECH SYSTEM								
EO83 INSTRUCTIONAL TECH SYSTEM	-	109	6	(103)	-	-	-	-
Subtotal (EO82) INSTRUCTIONAL TECH SYSTEM	**-**	**109**	**6**	**(103)**	**-**	**-**	**-**	**-**
EO86 FAMILY AND COMMUNITY ENGAGEMENT								
EO87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (EO86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
EO90 CUSTODIAL SERVICES								
EO91 CUSTODIAL SERVICES	-	146	155	9	-	3.0	3.0	-
EO93 CUSTODIAL OTHERS	-	8	9	1	-	-	-	-
Subtotal (EO90) CUSTODIAL SERVICES	**-**	**154**	**164**	**10**	**-**	**3.0**	**3.0**	**-**
EO96 FIXED COST								
EO97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EO96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EO98 PROFESSIONAL DEVELOPMENT								
EO99 PROFESSIONAL DEVELOPMENT	-	73	24	(49)	-	-	-	-
Subtotal (EO98) PROFESSIONAL DEVELOPMENT	**-**	**73**	**24**	**(49)**	**-**	**-**	**-**	**-**
Total	**-**	**3,979**	**3,749**	**(230)**	**-**	**50.4**	**49.6**	**(0.8)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,642	3,451	(191)	-	45.9	47.6	1.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	51	38	(13)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	114	100	(14)	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	6	(1)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	166	70	(96)	-	2.5	-	(2.5)
Total Schoolwide Fund Allocation	**-**	**3,979**	**3,749**	**(230)**	**-**	**50.4**	**49.6**	**(0.8)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,189	3,125	(64)	-	49.4	49.6	0.2
0012 REGULAR PAY - OTHER	-	48	-	(48)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	20	106	86	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	475	408	(67)	-	-	-	-
0015 OVERTIME PAY	-	8	7	(1)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	50	46	(4)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	73	36	(38)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	4	10	6	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	112	12	(100)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,979**	**3,749**	**(230)**	**-**	**50.4**	**49.6**	**(0.8)**

(Numbers may not add up due to rounding)

H.D. Cooke Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.dcps.dc.gov/DCPS/hdcooke

http://www.facebook.com/dcpublicschools#!/HDCookeES?ref=ts

Address:	2525 17th St. NW,Washington,DC,20009
Contact:	Phone: (202) 939-5390 Fax: (202) 671-2757
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	1
Neighborhood Clusters:	Kalorama Heights, Adams Morgan, Lanier Heights
Principal:	Kathryn Larkin
	kathryn.larkin@dc.gov

Mission:

As an International Baccalaureate (IB) World School, we work to implement a rigorous and engaging program in which students are exposed to a multitude of ideas that foster global appreciation and an international mindset. Our students have the opportunity to participate in a variety of extracurricular activities, including our instrumental and vocal music program, Spanish language instruction and many other experiences to bolster their exposure to the outside world. We capture this learning by using an inquiry-based curriculum where students are challenged to make real-world connections, think deeply and arrive at their own dispositions with guidance from a diverse and talented staff. While we maintain a focus on student achievement we also ensure that international mindedness is captured in a multitude of ways. Students write, create and articulate how they will construct meaning regarding the world around them.

Student Enrollment		Annual Budget	
Actual FY 2014:	402	**FY 2014:**	5,030
Audited FY 2015:	396	**FY 2015:**	5,146
Projected FY 2016:	395	**Proposed FY 2016:**	5,175

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EP05 TEXTBOOKS								
EP06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EP05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EP10 SCHOOL LEADERSHIP								
EP11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (EP10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
EP13 SCHOOL ADMINISTRATIVE SUPPORT								
EP14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EP15 BUSINESS MANAGER	-	63	-	(63)	-	1.0	-	(1.0)
EP16 REGISTRAR	-	-	44	44	-	-	1.0	1.0
EP17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EP18 OFFICE STAFF	-	47	-	(47)	-	1.0	-	(1.0)
EP19 OTHERS	-	49	5	(44)	-	1.0	-	(1.0)
Subtotal (EP13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**158**	**49**	**(109)**	**-**	**3.0**	**1.0**	**(2.0)**
EP20 GENERAL EDUCATION - GE								
EP21 GE TEACHER	-	1,391	1,189	(202)	-	17.3	14.0	(3.3)
EP22 GE AIDE	-	36	62	26	-	1.0	2.0	1.0
EP23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EP24 GE COUNSELOR	-	-	-	-	-	-	-	-
EP25 GE COORDINATOR	-	-	200	200	-	-	2.0	2.0
EP26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
EP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	-	(91)	-	1.0	-	(1.0)
EP28 RELATED ART TEACHER	-	444	424	(20)	-	5.0	5.0	-
EP29 GE OTHERS	-	71	98	27	-	-	-	-
Subtotal (EP20) GENERAL EDUCATION - GE	**-**	**2,122**	**2,058**	**(65)**	**-**	**25.3**	**24.0**	**(1.3)**
EP30 SPECIAL EDUCATION -SPED								
EP31 SPED TEACHER	-	266	340	73	-	3.0	4.0	1.0
EP32 SPED AIDE	-	-	24	24	-	-	0.7	0.7
EP33 SPED BEHAVIOR TECHNICIAN	-	-	84	84	-	-	2.0	2.0
EP34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EP35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EP36 SPED SOCIAL WORKER	-	89	127	39	-	1.0	1.5	0.5
EP37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
EP38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EP39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (EP30) SPECIAL EDUCATION -SPED	**-**	**444**	**660**	**216**	**-**	**5.0**	**9.2**	**4.2**
EP40 EARLY CHILDHOOD EDUCATION - ECE								
EP41 ECE TEACHER	-	444	679	235	-	5.0	8.0	3.0
EP42 ECE AIDE	-	245	166	(80)	-	5.7	5.0	(0.7)
EP43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EP40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**689**	**845**	**155**	**-**	**10.7**	**13.0**	**2.3**
EP45 EXTENDED DAY - EDAY								
EP46 EDAY TEACHER	-	-	-	-	-	-	-	-
EP47 EDAY AIDE	-	-	-	-	-	-	-	-
EP48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EP49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (EP45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
EP50 AFTERSCHOOLS PROGRAM - ASP								
EP51 ASP TEACHER	-	137	98	(40)	-	2.0	-	(2.0)
EP52 ASP AIDE	-	-	-	-	-	-	-	-
EP53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EP50) AFTERSCHOOLS PROGRAM - ASP	**-**	**137**	**98**	**(40)**	**-**	**2.0**	**-**	**(2.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EP55 LIBRARY AND MEDIA - LIB								
EP56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
EP57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EP59 LIB OTHERS	-	-	10	10	-	-	-	-
Subtotal (EP55) LIBRARY AND MEDIA - LIB	**-**	**89**	**95**	**6**	**-**	**1.0**	**1.0**	**-**
EP60 ESL/BILINGUAL - ESL								
EP61 ESL TEACHER	-	710	679	(31)	-	8.0	8.0	-
EP62 ESL AIDE	-	-	-	-	-	-	-	-
EP64 ESL COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
EP69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EP60) ESL/BILINGUAL - ESL	**-**	**799**	**764**	**(35)**	**-**	**9.0**	**9.0**	**-**
EP66 VOCATIONAL EDUCATION - VOCED								
EP67 VOCED TEACHER	-	-	-	-	-	-	-	-
EP68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EP66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EP77 PROVING WHATS POSSIBLE (PWP)								
EP78 PROVING WHATS POSSIBLE (PWP)	-	41	32	(9)	-	-	-	-
Subtotal (EP77) PROVING WHATS POSSIBLE (PWP)	**-**	**41**	**32**	**(9)**	**-**	**-**	**-**	**-**
EP82 INSTRUCTIONAL TECH SYSTEM								
EP83 INSTRUCTIONAL TECH SYSTEM	-	74	21	(53)	-	-	-	-
Subtotal (EP82) INSTRUCTIONAL TECH SYSTEM	**-**	**74**	**21**	**(53)**	**-**	**-**	**-**	**-**
EP86 FAMILY AND COMMUNITY ENGAGEMENT								
EP87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	2	(1)	-	-	-	-
Subtotal (EP86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**2**	**(1)**	**-**	**-**	**-**	**-**
EP90 CUSTODIAL SERVICES								
EP91 CUSTODIAL SERVICES	-	195	209	14	-	4.0	4.0	-
EP93 CUSTODIAL OTHERS	-	15	14	(1)	-	-	-	-
Subtotal (EP90) CUSTODIAL SERVICES	**-**	**210**	**223**	**13**	**-**	**4.0**	**4.0**	**-**
EP96 FIXED COST								
EP97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EP96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EP98 PROFESSIONAL DEVELOPMENT								
EP99 PROFESSIONAL DEVELOPMENT	-	12	40	28	-	-	-	-
Subtotal (EP98) PROFESSIONAL DEVELOPMENT	**-**	**12**	**40**	**28**	**-**	**-**	**-**	**-**
Total	**-**	**5,146**	**5,175**	**29**	**-**	**62.0**	**63.2**	**1.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,790	4,792	2	-	57.0	61.2	4.2
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	137	62	(75)	-	2.0	-	(2.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	162	164	2	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	10	10	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	62	15	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**5,146**	**5,175**	**29**	**-**	**62.0**	**63.2**	**1.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,075	4,285	209	-	59.7	63.2	3.5
0012 REGULAR PAY - OTHER	-	136	-	(136)	-	2.3	-	(2.3)
0013 ADDITIONAL GROSS PAY	-	125	172	47	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	601	559	(42)	-	-	-	-
0015 OVERTIME PAY	-	12	12	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	59	41	(18)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	20	65	45	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	38	21	(17)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	80	21	(59)	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,146**	**5,175**	**29**	**-**	**62.0**	**63.2**	**1.2**

(Numbers may not add up due to rounding)

H.D. Woodson High School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/H.D.+Woodson+High+School http://www.facebook.com/dcpublicschools

Address:	540 55th St. NE,Washington,DC,20019
Contact:	Phone: (202) 939-2030 Fax: (202) 645-4193
Hours:	8:45 am - 3:15 pm
Grades:	9th-12th
Ward:	7
Neighborhood Clusters:	Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal:	Darrin Slade (interim)
	darrin.slade@dc.gov

Mission:

Woodson Senior High School is committed to providing a standards-driven curriculum in which all students achieve at high levels. Woodson has a strong academic legacy and a history of impressive athletic achievement. In addition to offering a variety of extracurricular activities, including a National Honor Society, NJROTC Drill Team and Future Business Leaders of America, the school is also continuously increasing its STEM, AP and accelerated course offerings.

Student Enrollment		Annual Budget	
Actual FY 2014:	639	**FY 2014:**	7,998
Audited FY 2015:	762	**FY 2015:**	7,922
Projected FY 2016:	582	**Proposed FY 2016:**	7,645

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
HM05 TEXTBOOKS								
HM06 TEXTBOOKS	-	8	-	(8)	-	-	-	-
Subtotal (HM05) TEXTBOOKS	**-**	**8**	**-**	**(8)**	**-**	**-**	**-**	**-**
HM10 SCHOOL LEADERSHIP								
HM11 PRINCIPAL/ASSISTANT PRINCIPAL	-	385	550	165	-	3.0	4.0	1.0
Subtotal (HM10) SCHOOL LEADERSHIP	**-**	**385**	**550**	**165**	**-**	**3.0**	**4.0**	**1.0**
HM13 SCHOOL ADMINISTRATIVE SUPPORT								
HM14 ADMINISTRATIVE OFFICER	-	74	-	(74)	-	1.0	-	(1.0)
HM15 BUSINESS MANAGER	-	63	-	(63)	-	1.0	-	(1.0)
HM16 REGISTRAR	-	39	-	(39)	-	1.0	-	(1.0)
HM17 DEAN OF STUDENTS	-	-	98	98	-	-	1.0	1.0
HM18 OFFICE STAFF	-	83	98	15	-	2.0	1.0	(1.0)
HM19 OTHERS	-	75	85	10	-	1.0	2.0	1.0
Subtotal (HM13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**335**	**281**	**(54)**	**-**	**6.0**	**4.0**	**(2.0)**
HM20 GENERAL EDUCATION - GE								
HM21 GE TEACHER	-	1,953	2,369	416	-	24.5	28.0	3.5
HM22 GE AIDE	-	61	24	(38)	-	1.4	0.7	(0.7)
HM23 GE BEHAVIOR TECHNICIAN	-	117	-	(117)	-	3.0	-	(3.0)
HM24 GE COUNSELOR	-	295	255	(41)	-	3.0	3.0	-
HM25 GE COORDINATOR	-	119	-	(119)	-	1.0	-	(1.0)
HM26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
HM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HM28 RELATED ART TEACHER	-	622	679	57	-	7.0	8.0	1.0
HM29 GE OTHERS	-	151	177	26	-	-	-	-
Subtotal (HM20) GENERAL EDUCATION - GE	**-**	**3,406**	**3,588**	**182**	**-**	**40.9**	**40.7**	**(0.2)**
HM30 SPECIAL EDUCATION -SPED								
HM31 SPED TEACHER	-	1,776	1,613	(163)	-	20.0	19.0	(1.0)
HM32 SPED AIDE	-	153	189	36	-	3.6	5.7	2.1
HM33 SPED BEHAVIOR TECHNICIAN	-	-	127	127	-	-	3.0	3.0
HM34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HM35 SPED COORDINATOR	-	91	98	7	-	1.0	1.0	-
HM36 SPED SOCIAL WORKER	-	355	340	(16)	-	4.0	4.0	-
HM37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
HM38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HM39 SPED OTHERS	-	1	-	(1)	-	-	-	-
Subtotal (HM30) SPECIAL EDUCATION -SPED	**-**	**2,465**	**2,451**	**(14)**	**-**	**29.6**	**33.7**	**4.1**
HM45 EXTENDED DAY - EDAY								
HM46 EDAY TEACHER	-	-	-	-	-	-	-	-
HM47 EDAY AIDE	-	-	-	-	-	-	-	-
HM48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HM49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HM45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HM50 AFTERSCHOOLS PROGRAM - ASP								
HM51 ASP TEACHER	-	-	-	-	-	-	-	-
HM52 ASP AIDE	-	-	-	-	-	-	-	-
HM53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HM50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HM55 LIBRARY AND MEDIA - LIB								
HM56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
HM57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
HM59 LIB OTHERS	-	1	16	15	-	-	-	-
Subtotal (HM55) LIBRARY AND MEDIA - LIB	**-**	**127**	**101**	**(25)**	**-**	**2.0**	**1.0**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
HM60 ESL/BILINGUAL - ESL								
HM61 ESL TEACHER	-	-	-	-	-	-	-	-
HM62 ESL AIDE	-	-	-	-	-	-	-	-
HM64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HM69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HM60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HM63 JROTC TEACHER								
HM65 JROTC TEACHER	-	183	-	(183)	-	2.0	-	(2.0)
Subtotal (HM63) JROTC TEACHER	**-**	**183**	**-**	**(183)**	**-**	**2.0**	**-**	**(2.0)**
HM66 VOCATIONAL EDUCATION - VOCED								
HM67 VOCED TEACHER	-	284	-	(284)	-	3.0	-	(3.0)
HM68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HM66) VOCATIONAL EDUCATION - VOCED	**-**	**284**	**-**	**(284)**	**-**	**3.0**	**-**	**(3.0)**
HM77 PROVING WHATS POSSIBLE (PWP)								
HM78 PROVING WHATS POSSIBLE (PWP)	-	73	23	(50)	-	-	-	-
Subtotal (HM77) PROVING WHATS POSSIBLE (PWP)	**-**	**73**	**23**	**(50)**	**-**	**-**	**-**	**-**
HM80 EVENING CREDIT RECOVERY - ECR								
HM81 EVENING CREDIT RECOVERY - ECR	-	73	73	-	-	1.0	-	(1.0)
Subtotal (HM80) EVENING CREDIT RECOVERY - ECR	**-**	**73**	**73**	**-**	**-**	**1.0**	**-**	**(1.0)**
HM82 INSTRUCTIONAL TECH SYSTEM								
HM83 INSTRUCTIONAL TECH SYSTEM	-	118	119	1	-	-	1.0	1.0
Subtotal (HM82) INSTRUCTIONAL TECH SYSTEM	**-**	**118**	**119**	**1**	**-**	**-**	**1.0**	**1.0**
HM86 FAMILY AND COMMUNITY ENGAGEMENT								
HM87 FAMILY AND COMMUNITY ENGAGEMENT	-	5	-	(5)	-	-	-	-
Subtotal (HM86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
HM90 CUSTODIAL SERVICES								
HM91 CUSTODIAL SERVICES	-	422	445	24	-	10.0	10.0	-
HM93 CUSTODIAL OTHERS	-	16	14	(2)	-	-	-	-
Subtotal (HM90) CUSTODIAL SERVICES	**-**	**438**	**459**	**21**	**-**	**10.0**	**10.0**	**-**
HM96 FIXED COST								
HM97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HM96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HM98 PROFESSIONAL DEVELOPMENT								
HM99 PROFESSIONAL DEVELOPMENT	-	22	-	(22)	-	-	-	-
Subtotal (HM98) PROFESSIONAL DEVELOPMENT	**-**	**22**	**-**	**(22)**	**-**	**-**	**-**	**-**
Total	**-**	**7,922**	**7,645**	**(277)**	**-**	**97.5**	**94.4**	**(3.1)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	7,228	6,846	(382)	-	89.5	89.4	(0.1)
0602 ROTC	-	95	85	(10)	-	1.0	1.0	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	509	435	(74)	-	4.0	1.0	(3.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	19	16	(3)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	170	170	-	-	2.0	2.0
8200 FEDERAL GRANTS	-	71	93	22	-	3.0	1.0	(2.0)
Total Schoolwide Fund Allocation	**-**	**7,922**	**7,645**	**(277)**	**-**	**97.5**	**94.4**	**(3.1)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	6,519	6,465	(54)	-	97.0	94.4	(2.6)
0012 REGULAR PAY - OTHER	-	17	-	(17)	-	0.5	-	(0.5)
0013 ADDITIONAL GROSS PAY	-	60	145	85	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	960	844	(116)	-	-	-	-
0015 OVERTIME PAY	-	6	-	(6)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	104	122	18	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	0	-	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	65	19	(46)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	43	-	(43)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	18	-	(18)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	128	50	(78)	-	-	-	-
Total Comptroller Source Allocation	**-**	**7,922**	**7,645**	**(277)**	**-**	**97.5**	**94.4**	**(3.1)**

(Numbers may not add up due to rounding)

Hardy Middle School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.hardyms.org http://www.facebook.com/dcpublicschools

Address:	1819 35th St. NW,Washington,DC,20007
Contact:	Phone: (202) 729-4350 Fax: (202) 576-9443
Hours:	8:45 am - 3:15 pm
Grades:	6th–8th
Ward:	2
Neighborhood Clusters:	Georgetown, Burleith/Hillandale
Principal:	Patricia Pride
	patricia.pride@dc.gov

Mission:

Hardy Middle School is a comprehensive 6th through 8th grade school offering students and their families a dynamic educational environment, to include strong core academic curriculum with a focus on differentiation and the School Enrichment Model. We offer students advanced study opportunities in the classroom, selected team-taught extension modules, and semester electives. Students and teachers benefit from Pre-AP (Advanced Placement courses, College Board) support in connection with Wilson High School. Hardy Middle School shines its brightest, however, with a music and art program that is unparalleled at the middle school level throughout the Washington, DC metro region. Hardy Hawks show their spirit to fly above others with a focus on advancing their academic skills and their enthusiasm for music and the arts.

Student Enrollment		Annual Budget	
Actual FY 2014:	386	**FY 2014:**	3,566
Audited FY 2015:	371	**FY 2015:**	4,387
Projected FY 2016:	380	**Proposed FY 2016:**	4,150

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
MC05 TEXTBOOKS								
MC06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MC05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MC10 SCHOOL LEADERSHIP								
MC11 PRINCIPAL/ASSISTANT PRINCIPAL	-	385	420	35	-	3.0	3.0	-
Subtotal (MC10) SCHOOL LEADERSHIP	**-**	**385**	**420**	**35**	**-**	**3.0**	**3.0**	**-**
MC13 SCHOOL ADMINISTRATIVE SUPPORT								
MC14 ADMINISTRATIVE OFFICER	-	74	82	7	-	1.0	1.0	-
MC15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
MC16 REGISTRAR	-	-	-	-	-	-	-	-
MC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MC18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
MC19 OTHERS	-	50	59	9	-	1.0	1.0	-
Subtotal (MC13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**234**	**265**	**31**	**-**	**4.0**	**4.0**	**-**
MC20 GENERAL EDUCATION - GE								
MC21 GE TEACHER	-	1,421	1,443	23	-	16.0	17.0	1.0
MC22 GE AIDE	-	-	-	-	-	-	-	-
MC23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MC24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
MC25 GE COORDINATOR	-	-	-	-	-	-	-	-
MC26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
MC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
MC28 RELATED ART TEACHER	-	636	594	(42)	-	7.0	7.0	-
MC29 GE OTHERS	-	120	131	12	-	-	-	-
Subtotal (MC20) GENERAL EDUCATION - GE	**-**	**2,266**	**2,254**	**(12)**	**-**	**24.0**	**25.0**	**1.0**
MC30 SPECIAL EDUCATION -SPED								
MC31 SPED TEACHER	-	533	509	(23)	-	6.0	6.0	-
MC32 SPED AIDE	-	123	95	(28)	-	2.8	2.8	-
MC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MC35 SPED COORDINATOR	-	91	98	7	-	1.0	1.0	-
MC36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
MC37 SPED PSYCHOLOGIST	-	89	42	(46)	-	1.0	0.5	(0.5)
MC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MC39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MC30) SPECIAL EDUCATION -SPED	**-**	**924**	**829**	**(95)**	**-**	**11.8**	**11.3**	**(0.5)**
MC40 EARLY CHILDHOOD EDUCATION - ECE								
MC41 ECE TEACHER	-	-	-	-	-	-	-	-
Subtotal (MC40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MC45 EXTENDED DAY - EDAY								
MC46 EDAY TEACHER	-	-	-	-	-	-	-	-
MC47 EDAY AIDE	-	-	-	-	-	-	-	-
MC48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MC49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (MC45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
MC50 AFTERSCHOOLS PROGRAM - ASP								
MC51 ASP TEACHER	-	-	-	-	-	-	-	-
MC52 ASP AIDE	-	-	-	-	-	-	-	-
MC53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MC55 LIBRARY AND MEDIA - LIB								
MC56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
MC57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MC59 LIB OTHERS	-	-	8	8	-	-	-	-
Subtotal (MC55) LIBRARY AND MEDIA - LIB	**-**	**89**	**93**	**4**	**-**	**1.0**	**1.0**	**-**
MC60 ESL/BILINGUAL - ESL								
MC61 ESL TEACHER	-	89	85	(4)	-	1.0	1.0	-
MC62 ESL AIDE	-	-	-	-	-	-	-	-
MC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MC60) ESL/BILINGUAL - ESL	**-**	**89**	**85**	**(4)**	**-**	**1.0**	**1.0**	**-**
MC66 VOCATIONAL EDUCATION - VOCED								
MC67 VOCED TEACHER	-	-	-	-	-	-	-	-
MC68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MC66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MC77 PROVING WHATS POSSIBLE (PWP)								
MC78 PROVING WHATS POSSIBLE (PWP)	-	40	7	(33)	-	-	-	-
Subtotal (MC77) PROVING WHATS POSSIBLE (PWP)	**-**	**40**	**7**	**(33)**	**-**	**-**	**-**	**-**
MC80 EVENING CREDIT RECOVERY - ECR								
MC81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MC80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MC82 INSTRUCTIONAL TECH SYSTEM								
MC83 INSTRUCTIONAL TECH SYSTEM	-	99	15	(84)	-	1.0	-	(1.0)
Subtotal (MC82) INSTRUCTIONAL TECH SYSTEM	**-**	**99**	**15**	**(84)**	**-**	**1.0**	**-**	**(1.0)**
MC86 FAMILY AND COMMUNITY ENGAGEMENT								
MC87 FAMILY AND COMMUNITY ENGAGEMENT	-	1	-	(1)	-	-	-	-
Subtotal (MC86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**1**	**-**	**(1)**	**-**	**-**	**-**	**-**
MC90 CUSTODIAL SERVICES								
MC91 CUSTODIAL SERVICES	-	138	163	25	-	3.0	3.0	-
MC93 CUSTODIAL OTHERS	-	20	20	0	-	-	-	-
Subtotal (MC90) CUSTODIAL SERVICES	**-**	**158**	**183**	**25**	**-**	**3.0**	**3.0**	**-**
MC96 FIXED COST								
MC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MC98 PROFESSIONAL DEVELOPMENT								
MC99 PROFESSIONAL DEVELOPMENT	-	2	-	(2)	-	-	-	-
Subtotal (MC98) PROFESSIONAL DEVELOPMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
Total	**-**	**4,387**	**4,150**	**(236)**	**-**	**48.8**	**48.3**	**(0.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,109	3,991	(118)	-	46.3	47.3	1.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	79	64	(15)	-	0.5	-	(0.5)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	10	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	189	-	(189)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**4,387**	**4,150**	**(236)**	**-**	**48.8**	**48.3**	**(0.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,567	3,493	(74)	-	48.8	48.3	(0.5)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	103	43	(60)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	526	456	(70)	-	-	-	-
0015 OVERTIME PAY	-	-	15	15	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	123	75	(48)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	42	33	(9)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	4	8	3	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	20	28	7	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,387**	**4,150**	**(236)**	**-**	**48.8**	**48.3**	**(0.5)**

(Numbers may not add up due to rounding)

Hart Middle School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.charleshartmiddle.org/ http://www.facebook.com/dcpublicschools

Address:	601 Mississippi Ave. SE,Washington,DC,20032
Contact:	Phone: (202) 671-6426 Fax: (202) 645-3426
Hours:	8:45 am - 3:15 pm
Grades:	6th–8th
Ward:	8
Neighborhood Clusters:	Congress Heights, Bellevue, Washington Highlands
Principal:	Charlette Butler
	charlette.butler@dc.gov

Mission:

At Hart Middle School, we are proud to be a Full Service School where we merge leading practices of education and mental health services. At Hart, we value education above all else and uphold a culture of transparency, open communication and collaboration among all of our partners. We welcome our students into a positive culture where administrators, teachers and staff are committed to academic excellence and we aim to empower students with the skills they need to become lifelong learners.

Student Enrollment		Annual Budget	
Actual FY 2014:	480	**FY 2014:**	5,685
Audited FY 2015:	561	**FY 2015:**	6,746
Projected FY 2016:	431	**Proposed FY 2016:**	6,394

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
MD05 TEXTBOOKS								
MD06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MD05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MD10 SCHOOL LEADERSHIP								
MD11 PRINCIPAL/ASSISTANT PRINCIPAL	-	622	550	(72)	-	5.0	4.0	(1.0)
Subtotal (MD10) SCHOOL LEADERSHIP	**-**	**622**	**550**	**(72)**	**-**	**5.0**	**4.0**	**(1.0)**
MD13 SCHOOL ADMINISTRATIVE SUPPORT								
MD14 ADMINISTRATIVE OFFICER	-	-	184	184	-	-	2.0	2.0
MD15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
MD16 REGISTRAR	-	-	-	-	-	-	-	-
MD17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MD18 OFFICE STAFF	-	93	104	10	-	2.0	2.0	-
MD19 OTHERS	-	99	54	(45)	-	2.0	1.0	(1.0)
Subtotal (MD13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**255**	**414**	**158**	**-**	**5.0**	**6.0**	**1.0**
MD20 GENERAL EDUCATION - GE								
MD21 GE TEACHER	-	2,220	2,131	(89)	-	25.0	24.0	(1.0)
MD22 GE AIDE	-	31	24	(7)	-	0.7	0.7	-
MD23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
MD24 GE COUNSELOR	-	178	255	77	-	2.0	3.0	1.0
MD25 GE COORDINATOR	-	-	148	148	-	-	2.0	2.0
MD26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
MD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	95	-	(95)	-	1.0	-	(1.0)
MD28 RELATED ART TEACHER	-	325	509	184	-	5.0	6.0	1.0
MD29 GE OTHERS	-	96	165	69	-	-	-	-
Subtotal (MD20) GENERAL EDUCATION - GE	**-**	**3,073**	**3,317**	**244**	**-**	**35.7**	**36.7**	**1.0**
MD30 SPECIAL EDUCATION -SPED								
MD31 SPED TEACHER	-	1,243	934	(309)	-	14.0	11.0	(3.0)
MD32 SPED AIDE	-	276	189	(87)	-	6.4	5.7	(0.7)
MD33 SPED BEHAVIOR TECHNICIAN	-	-	127	127	-	-	3.0	3.0
MD34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MD35 SPED COORDINATOR	-	91	-	(91)	-	1.0	-	(1.0)
MD36 SPED SOCIAL WORKER	-	355	340	(16)	-	4.0	4.0	-
MD37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
MD38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MD39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MD30) SPECIAL EDUCATION -SPED	**-**	**2,054**	**1,674**	**(380)**	**-**	**26.4**	**24.7**	**(1.7)**
MD45 EXTENDED DAY - EDAY								
MD46 EDAY TEACHER	-	-	-	-	-	-	-	-
MD47 EDAY AIDE	-	-	-	-	-	-	-	-
MD48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MD49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (MD45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
MD50 AFTERSCHOOLS PROGRAM - ASP								
MD51 ASP TEACHER	-	64	-	(64)	-	1.0	-	(1.0)
MD52 ASP AIDE	-	-	-	-	-	-	-	-
MD53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MD50) AFTERSCHOOLS PROGRAM - ASP	**-**	**64**	**-**	**(64)**	**-**	**1.0**	**-**	**(1.0)**
MD55 LIBRARY AND MEDIA - LIB								
MD56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
MD57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
MD59 LIB OTHERS	-	4	12	9	-	-	-	-
Subtotal (MD55) LIBRARY AND MEDIA - LIB	**-**	**129**	**97**	**(32)**	**-**	**2.0**	**1.0**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
MD60 ESL/BILINGUAL - ESL								
MD61 ESL TEACHER	-	-	-	-	-	-	-	-
MD62 ESL AIDE	-	-	-	-	-	-	-	-
MD64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MD69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MD60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MD66 VOCATIONAL EDUCATION - VOCED								
MD67 VOCED TEACHER	-	-	-	-	-	-	-	-
MD68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MD66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MD77 PROVING WHATS POSSIBLE (PWP)								
MD78 PROVING WHATS POSSIBLE (PWP)	-	57	26	(31)	-	-	-	-
Subtotal (MD77) PROVING WHATS POSSIBLE (PWP)	**-**	**57**	**26**	**(31)**	**-**	**-**	**-**	**-**
MD80 EVENING CREDIT RECOVERY - ECR								
MD81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MD80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MD82 INSTRUCTIONAL TECH SYSTEM								
MD83 INSTRUCTIONAL TECH SYSTEM	-	104	26	(77)	-	1.0	-	(1.0)
Subtotal (MD82) INSTRUCTIONAL TECH SYSTEM	**-**	**104**	**26**	**(77)**	**-**	**1.0**	**-**	**(1.0)**
MD86 FAMILY AND COMMUNITY ENGAGEMENT								
MD87 FAMILY AND COMMUNITY ENGAGEMENT	-	4	-	(4)	-	-	-	-
Subtotal (MD86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**4**	**-**	**(4)**	**-**	**-**	**-**	**-**
MD90 CUSTODIAL SERVICES								
MD91 CUSTODIAL SERVICES	-	264	283	19	-	6.0	6.0	-
MD93 CUSTODIAL OTHERS	-	19	6	(13)	-	-	-	-
Subtotal (MD90) CUSTODIAL SERVICES	**-**	**283**	**289**	**6**	**-**	**6.0**	**6.0**	**-**
MD96 FIXED COST								
MD97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MD96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MD98 PROFESSIONAL DEVELOPMENT								
MD99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (MD98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**6,746**	**6,394**	**(352)**	**-**	**82.1**	**78.4**	**(3.7)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	6,178	5,887	(291)	-	75.1	75.4	0.3
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	64	-	(64)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	442	410	(33)	-	4.0	2.0	(2.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	14	12	(2)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**6,746**	**6,394**	**(352)**	**-**	**82.1**	**78.4**	**(3.7)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	5,559	5,448	(112)	-	81.1	78.4	(2.7)
0012 REGULAR PAY - OTHER	-	61	-	(61)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	108	6	(101)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	827	710	(118)	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	66	61	(5)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	36	28	(8)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	68	102	34	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	20	39	19	-	-	-	-
Total Comptroller Source Allocation	**-**	**6,746**	**6,394**	**(352)**	**-**	**82.1**	**78.4**	**(3.7)**

(Numbers may not add up due to rounding)

Hearst Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

http://www.hearstes.org/ http://www.facebook.com/dcpublicschools

Address: 3950 37th St. NW,Washington,DC,20008

Contact: Phone: (202) 282-0106 Fax: (202) 282-2303

Hours: 8:45 am - 3:15 pm

Grades: Preschool 4-5th

Ward: 3

Neighborhood Clusters: Cleveland Park, Woodley Park, Massachusetts Avenue Heights, Woodland-Normanstone Terrace

Principal: Jennifer Thomas

jen.thomas@dc.gov

Mission:

Hearst Elementary School is a PK-5 school centered around a High Trust approach to teaching. Our teachers strive, first and foremost, to teach kids to think and be responsible. Hearst's early childhood program is accredited by NAEYC. Using a workshop model, our teachers influence students to love reading. In math, we use a combination of math fact fluency and hands-on math instruction, including ST Math, a computer-based program that encourages critical thinking through problem solving. Hearst offers Scholarship for Advanced Independent Learning (SAIL) for students in grades 3-5 exhibiting above grade-level ability. All students at Hearst have weekly specials, including Art, Performance Art, PE, and Library, and students in grades 2-5 also take a weekly Spanish class using Rosetta Stone. Hearst is an arts-focused school that embraces the arts and incorporates the arts across the curriculum.

Student Enrollment		Annual Budget	
Actual FY 2014:	292	**FY 2014:**	3,070
Audited FY 2015:	287	**FY 2015:**	3,265
Projected FY 2016:	300	**Proposed FY 2016:**	3,406

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EQ05 TEXTBOOKS								
EQ06 TEXTBOOKS	-	11	-	(11)	-	-	-	-
Subtotal (EQ05) TEXTBOOKS	**-**	**11**	**-**	**(11)**	**-**	**-**	**-**	**-**
EQ10 SCHOOL LEADERSHIP								
EQ11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	160	12	-	1.0	1.0	-
Subtotal (EQ10) SCHOOL LEADERSHIP	**-**	**148**	**160**	**12**	**-**	**1.0**	**1.0**	**-**
EQ13 SCHOOL ADMINISTRATIVE SUPPORT								
EQ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EQ15 BUSINESS MANAGER	-	-	72	72	-	-	1.0	1.0
EQ16 REGISTRAR	-	-	22	22	-	-	0.5	0.5
EQ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EQ18 OFFICE STAFF	-	83	-	(83)	-	2.0	-	(2.0)
EQ19 OTHERS	-	51	4	(47)	-	1.0	-	(1.0)
Subtotal (EQ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**134**	**99**	**(36)**	**-**	**3.0**	**1.5**	**(1.5)**
EQ20 GENERAL EDUCATION - GE								
EQ21 GE TEACHER	-	1,199	934	(265)	-	13.5	11.0	(2.5)
EQ22 GE AIDE	-	97	47	(50)	-	2.4	1.4	(1.0)
EQ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EQ24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
EQ25 GE COORDINATOR	-	-	-	-	-	-	-	-
EQ26 GE INSTRUCTIONAL COACH	-	-	85	85	-	-	1.0	1.0
EQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EQ28 RELATED ART TEACHER	-	201	297	96	-	3.0	3.5	0.5
EQ29 GE OTHERS	-	32	17	(16)	-	-	-	-
Subtotal (EQ20) GENERAL EDUCATION - GE	**-**	**1,619**	**1,465**	**(154)**	**-**	**19.9**	**17.9**	**(2.0)**
EQ30 SPECIAL EDUCATION -SPED								
EQ31 SPED TEACHER	-	444	509	65	-	5.0	6.0	1.0
EQ32 SPED AIDE	-	184	142	(42)	-	4.3	4.3	-
EQ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EQ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EQ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EQ36 SPED SOCIAL WORKER	-	-	85	85	-	-	1.0	1.0
EQ37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
EQ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EQ39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (EQ30) SPECIAL EDUCATION -SPED	**-**	**673**	**779**	**106**	**-**	**9.8**	**11.8**	**2.0**
EQ40 EARLY CHILDHOOD EDUCATION - ECE								
EQ41 ECE TEACHER	-	178	340	162	-	2.0	4.0	2.0
EQ42 ECE AIDE	-	123	95	(28)	-	2.8	2.8	-
EQ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EQ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**300**	**434**	**134**	**-**	**4.8**	**6.8**	**2.0**
EQ45 EXTENDED DAY - EDAY								
EQ46 EDAY TEACHER	-	-	-	-	-	-	-	-
EQ47 EDAY AIDE	-	-	-	-	-	-	-	-
EQ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EQ49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EQ45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EQ50 AFTERSCHOOLS PROGRAM - ASP								
EQ51 ASP TEACHER	-	-	-	-	-	-	-	-
EQ52 ASP AIDE	-	-	-	-	-	-	-	-
EQ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EQ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EQ55 LIBRARY AND MEDIA - LIB								
EQ56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
EQ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EQ59 LIB OTHERS	-	2	6	4	-	-	-	-
Subtotal (EQ55) LIBRARY AND MEDIA - LIB	**-**	**91**	**91**	**0**	**-**	**1.0**	**1.0**	**-**
EQ60 ESL/BILINGUAL - ESL								
EQ61 ESL TEACHER	-	89	170	81	-	1.0	2.0	1.0
EQ62 ESL AIDE	-	-	-	-	-	-	-	-
EQ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EQ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EQ60) ESL/BILINGUAL - ESL	**-**	**89**	**170**	**81**	**-**	**1.0**	**2.0**	**1.0**
EQ66 VOCATIONAL EDUCATION - VOCED								
EQ67 VOCED TEACHER	-	-	-	-	-	-	-	-
EQ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EQ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EQ77 PROVING WHATS POSSIBLE (PWP)								
EQ78 PROVING WHATS POSSIBLE (PWP)	-	29	5	(24)	-	-	-	-
Subtotal (EQ77) PROVING WHATS POSSIBLE (PWP)	**-**	**29**	**5**	**(24)**	**-**	**-**	**-**	**-**
EQ82 INSTRUCTIONAL TECH SYSTEM								
EQ83 INSTRUCTIONAL TECH SYSTEM	-	15	-	(15)	-	-	-	-
Subtotal (EQ82) INSTRUCTIONAL TECH SYSTEM	**-**	**15**	**-**	**(15)**	**-**	**-**	**-**	**-**
EQ86 FAMILY AND COMMUNITY ENGAGEMENT								
EQ87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EQ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EQ90 CUSTODIAL SERVICES								
EQ91 CUSTODIAL SERVICES	-	142	199	56	-	3.0	4.0	1.0
EQ93 CUSTODIAL OTHERS	-	7	5	(2)	-	-	-	-
Subtotal (EQ90) CUSTODIAL SERVICES	**-**	**149**	**204**	**55**	**-**	**3.0**	**4.0**	**1.0**
EQ96 FIXED COST								
EQ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EQ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EQ98 PROFESSIONAL DEVELOPMENT								
EQ99 PROFESSIONAL DEVELOPMENT	-	7	-	(7)	-	-	-	-
Subtotal (EQ98) PROFESSIONAL DEVELOPMENT	**-**	**7**	**-**	**(7)**	**-**	**-**	**-**	**-**
Total	**-**	**3,265**	**3,406**	**141**	**-**	**43.5**	**46.0**	**2.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,234	3,314	80	-	42.5	45.0	2.5
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	7	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,265**	**3,406**	**141**	**-**	**43.5**	**46.0**	**2.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,742	2,977	236	-	43.5	46.0	2.5
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	12	8	(4)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	410	389	(21)	-	-	-	-
0015 OVERTIME PAY	-	4	2	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	21	19	(3)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	19	-	(19)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	25	5	(21)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	31	6	(25)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,265**	**3,406**	**141**	**-**	**43.5**	**46.0**	**2.5**

(Numbers may not add up due to rounding)

Hendley Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Hendley+Elementary+School https://www.facebook.com/HendleyES

Address: 425 Chesapeake St. SE,Washington,DC,20032

Contact: Phone: (202) 645-3450 Fax: (202) 645-7098

Hours: 8:45 am - 3:15 pm

Grades: Preschool 3-5th

Ward: 8

Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands

Principal: Sean Davis

sean.davis@dc.gov

Mission:

At Hendley Elementary School, our goal is to help all of our students learn to think analytically and become independent, well-rounded individuals. We currently serve students in preschool through 5th grade. All of our students take music, art, physical education and library classes as well as their core academic courses. When asked, our students say that one of the things they like best about Hendley are the field trips they take to supplement what they learn in the classroom. For students as well as staff and parents, our school is a warm, welcoming place to be.

Student Enrollment		Annual Budget	
Actual FY 2014:	504	**FY 2014:**	4,712
Audited FY 2015:	521	**FY 2015:**	5,019
Projected FY 2016:	510	**Proposed FY 2016:**	5,192

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
ER05 TEXTBOOKS								
ER06 TEXTBOOKS	-	5	2	(3)	-	-	-	-
Subtotal (ER05) TEXTBOOKS	**-**	**5**	**2**	**(3)**	**-**	**-**	**-**	**-**
ER10 SCHOOL LEADERSHIP								
ER11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	420	154	-	2.0	3.0	1.0
Subtotal (ER10) SCHOOL LEADERSHIP	**-**	**266**	**420**	**154**	**-**	**2.0**	**3.0**	**1.0**
ER13 SCHOOL ADMINISTRATIVE SUPPORT								
ER14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	1.0	1.0
ER15 BUSINESS MANAGER	-	63	-	(63)	-	1.0	-	(1.0)
ER16 REGISTRAR	-	-	-	-	-	-	-	-
ER17 DEAN OF STUDENTS	-	89	-	(89)	-	1.0	-	(1.0)
ER18 OFFICE STAFF	-	120	163	43	-	3.0	3.0	-
ER19 OTHERS	-	95	1	(94)	-	2.0	-	(2.0)
Subtotal (ER13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**366**	**265**	**(101)**	**-**	**7.0**	**4.0**	**(3.0)**
ER20 GENERAL EDUCATION - GE								
ER21 GE TEACHER	-	1,743	1,361	(382)	-	20.0	16.0	(4.0)
ER22 GE AIDE	-	92	188	95	-	2.1	5.8	3.7
ER23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
ER24 GE COUNSELOR	-	-	-	-	-	-	-	-
ER25 GE COORDINATOR	-	-	47	47	-	-	1.0	1.0
ER26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
ER27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	170	170	-	-	2.0	2.0
ER28 RELATED ART TEACHER	-	325	382	57	-	5.0	4.5	(0.5)
ER29 GE OTHERS	-	119	97	(23)	-	-	-	-
Subtotal (ER20) GENERAL EDUCATION - GE	**-**	**2,407**	**2,329**	**(78)**	**-**	**29.1**	**30.3**	**1.2**
ER30 SPECIAL EDUCATION -SPED								
ER31 SPED TEACHER	-	444	255	(189)	-	5.0	3.0	(2.0)
ER32 SPED AIDE	-	-	-	-	-	-	-	-
ER33 SPED BEHAVIOR TECHNICIAN	-	-	127	127	-	-	3.0	3.0
ER34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ER35 SPED COORDINATOR	-	-	-	-	-	-	-	-
ER36 SPED SOCIAL WORKER	-	178	255	77	-	2.0	3.0	1.0
ER37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
ER38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ER39 SPED OTHERS	-	4	1	(3)	-	-	-	-
Subtotal (ER30) SPECIAL EDUCATION -SPED	**-**	**714**	**722**	**7**	**-**	**8.0**	**10.0**	**2.0**
ER40 EARLY CHILDHOOD EDUCATION - ECE								
ER41 ECE TEACHER	-	355	679	324	-	4.0	8.0	4.0
ER42 ECE AIDE	-	245	118	(127)	-	5.7	3.6	(2.1)
ER43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (ER40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**601**	**797**	**197**	**-**	**9.7**	**11.6**	**1.9**
ER45 EXTENDED DAY - EDAY								
ER46 EDAY TEACHER	-	-	-	-	-	-	-	-
ER47 EDAY AIDE	-	-	-	-	-	-	-	-
ER48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
ER49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (ER45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ER50 AFTERSCHOOLS PROGRAM - ASP								
ER51 ASP TEACHER	-	137	132	(5)	-	2.0	-	(2.0)
ER52 ASP AIDE	-	-	-	-	-	-	-	-
ER53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (ER50) AFTERSCHOOLS PROGRAM - ASP	**-**	**137**	**132**	**(5)**	**-**	**2.0**	**-**	**(2.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
ER55 LIBRARY AND MEDIA - LIB								
ER56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
ER57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
ER59 LIB OTHERS	-	5	15	10	-	-	-	-
Subtotal (ER55) LIBRARY AND MEDIA - LIB	**-**	**94**	**100**	**6**	**-**	**1.0**	**1.0**	**-**
ER60 ESL/BILINGUAL - ESL								
ER61 ESL TEACHER	-	-	-	-	-	-	-	-
ER62 ESL AIDE	-	-	-	-	-	-	-	-
ER64 ESL COUNSELOR	-	-	-	-	-	-	-	-
ER69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (ER60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ER66 VOCATIONAL EDUCATION - VOCED								
ER67 VOCED TEACHER	-	-	-	-	-	-	-	-
ER68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (ER66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ER77 PROVING WHATS POSSIBLE (PWP)								
ER78 PROVING WHATS POSSIBLE (PWP)	-	53	69	16	-	-	-	-
Subtotal (ER77) PROVING WHATS POSSIBLE (PWP)	**-**	**53**	**69**	**16**	**-**	**-**	**-**	**-**
ER82 INSTRUCTIONAL TECH SYSTEM								
ER83 INSTRUCTIONAL TECH SYSTEM	-	125	120	(5)	-	-	1.0	1.0
Subtotal (ER82) INSTRUCTIONAL TECH SYSTEM	**-**	**125**	**120**	**(5)**	**-**	**-**	**1.0**	**1.0**
ER86 FAMILY AND COMMUNITY ENGAGEMENT								
ER87 FAMILY AND COMMUNITY ENGAGEMENT	-	4	3	0	-	-	-	-
Subtotal (ER86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**4**	**3**	**0**	**-**	**-**	**-**	**-**
ER90 CUSTODIAL SERVICES								
ER91 CUSTODIAL SERVICES	-	212	213	1	-	4.0	4.0	-
ER93 CUSTODIAL OTHERS	-	15	11	(4)	-	-	-	-
Subtotal (ER90) CUSTODIAL SERVICES	**-**	**227**	**224**	**(3)**	**-**	**4.0**	**4.0**	**-**
ER96 FIXED COST								
ER97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ER96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ER98 PROFESSIONAL DEVELOPMENT								
ER99 PROFESSIONAL DEVELOPMENT	-	18	8	(11)	-	-	-	-
Subtotal (ER98) PROFESSIONAL DEVELOPMENT	**-**	**18**	**8**	**(11)**	**-**	**-**	**-**	**-**
Total	**-**	**5,019**	**5,192**	**173**	**-**	**62.8**	**64.9**	**2.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,608	4,804	195	-	56.8	61.9	5.1
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	137	85	(52)	-	2.0	-	(2.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	213	206	(7)	-	2.0	2.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	13	13	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**5,019**	**5,192**	**173**	**-**	**62.8**	**64.9**	**2.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,876	4,257	381	-	59.8	64.9	5.1
0012 REGULAR PAY - OTHER	-	185	-	(185)	-	3.0	-	(3.0)
0013 ADDITIONAL GROSS PAY	-	26	166	139	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	584	555	(29)	-	-	-	-
0015 OVERTIME PAY	-	20	6	(14)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	62	60	(2)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	25	16	(9)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	91	76	(15)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	4	-	(4)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	145	56	(89)	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,019**	**5,192**	**173**	**-**	**62.8**	**64.9**	**2.1**

(Numbers may not add up due to rounding)

Houston Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Houston+Elementary+School http://www.facebook.com/dcpublicschools

Address: 1100 50th Pl. NE,Washington,DC,20019

Contact: Phone: (202) 671-6170 Fax: (202) 724-4625

Hours: 8:45 am - 3:15 pm

Grades: Preschool 3-5th

Ward: 7

Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights

Principal: Rembert Seaward (interim)

rembert.seaward@dc.gov

Mission:

Charles H. Houston Elementary School prides itself on offering an excellent educational program that fosters the whole development of each student. In partnership with our students' families, we promote the intellectual, social, emotional, cultural and physical development of our students. We believe that all children can be successful when they learn to recognize their own strengths and needs as well as those of others. At Houston, we strive to educate students so that they will develop into informed citizens who are productive and can make positive contributions in the world they live in.

Student Enrollment		Annual Budget	
Actual FY 2014:	279	**FY 2014:**	3,011
Audited FY 2015:	274	**FY 2015:**	3,344
Projected FY 2016:	291	**Proposed FY 2016:**	3,418

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
ES05 TEXTBOOKS								
ES06 TEXTBOOKS	-	2	-	(2)	-	-	-	-
Subtotal (ES05) TEXTBOOKS	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
ES10 SCHOOL LEADERSHIP								
ES11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	160	12	-	1.0	1.0	-
Subtotal (ES10) SCHOOL LEADERSHIP	**-**	**148**	**160**	**12**	**-**	**1.0**	**1.0**	**-**
ES13 SCHOOL ADMINISTRATIVE SUPPORT								
ES14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
ES15 BUSINESS MANAGER	-	-	36	36	-	-	0.5	0.5
ES16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
ES17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
ES18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
ES19 OTHERS	-	2	2	1	-	-	-	-
Subtotal (ES13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**88**	**135**	**47**	**-**	**2.0**	**2.5**	**0.5**
ES20 GENERAL EDUCATION - GE								
ES21 GE TEACHER	-	1,006	728	(278)	-	12.0	9.0	(3.0)
ES22 GE AIDE	-	-	-	-	-	-	-	-
ES23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ES24 GE COUNSELOR	-	-	-	-	-	-	-	-
ES25 GE COORDINATOR	-	-	51	51	-	-	1.0	1.0
ES26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
ES27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	85	(6)	-	1.0	1.0	-
ES28 RELATED ART TEACHER	-	266	255	(12)	-	3.0	3.0	-
ES29 GE OTHERS	-	55	142	87	-	-	-	-
Subtotal (ES20) GENERAL EDUCATION - GE	**-**	**1,508**	**1,345**	**(162)**	**-**	**17.0**	**15.0**	**(2.0)**
ES30 SPECIAL EDUCATION -SPED								
ES31 SPED TEACHER	-	533	509	(23)	-	6.0	6.0	-
ES32 SPED AIDE	-	184	142	(42)	-	4.3	4.3	-
ES33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
ES34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ES35 SPED COORDINATOR	-	-	49	49	-	-	0.5	0.5
ES36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
ES37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
ES38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ES39 SPED OTHERS	-	1	0	0	-	-	-	-
Subtotal (ES30) SPECIAL EDUCATION -SPED	**-**	**895**	**913**	**17**	**-**	**12.3**	**13.8**	**1.5**
ES40 EARLY CHILDHOOD EDUCATION - ECE								
ES41 ECE TEACHER	-	266	461	194	-	3.0	5.0	2.0
ES42 ECE AIDE	-	153	118	(35)	-	3.6	3.6	-
ES43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (ES40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**420**	**579**	**159**	**-**	**6.6**	**8.6**	**2.0**
ES45 EXTENDED DAY - EDAY								
ES46 EDAY TEACHER	-	-	-	-	-	-	-	-
ES47 EDAY AIDE	-	-	-	-	-	-	-	-
ES48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
ES49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (ES45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ES50 AFTERSCHOOLS PROGRAM - ASP								
ES51 ASP TEACHER	-	51	8	(42)	-	1.0	-	(1.0)
ES52 ASP AIDE	-	-	-	-	-	-	-	-
ES53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (ES50) AFTERSCHOOLS PROGRAM - ASP	**-**	**51**	**8**	**(42)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
ES55 LIBRARY AND MEDIA - LIB								
ES56 LIB LIBRARIAN	-	44	42	(2)	-	0.5	0.5	-
ES57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
ES59 LIB OTHERS	-	-	8	8	-	-	-	-
Subtotal (ES55) LIBRARY AND MEDIA - LIB	**-**	**44**	**50**	**6**	**-**	**0.5**	**0.5**	**-**
ES60 ESL/BILINGUAL - ESL								
ES61 ESL TEACHER	-	-	-	-	-	-	-	-
ES62 ESL AIDE	-	-	-	-	-	-	-	-
ES64 ESL COUNSELOR	-	-	-	-	-	-	-	-
ES69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (ES60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ES66 VOCATIONAL EDUCATION - VOCED								
ES67 VOCED TEACHER	-	-	-	-	-	-	-	-
ES68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (ES66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ES77 PROVING WHATS POSSIBLE (PWP)								
ES78 PROVING WHATS POSSIBLE (PWP)	-	28	33	4	-	-	-	-
Subtotal (ES77) PROVING WHATS POSSIBLE (PWP)	**-**	**28**	**33**	**4**	**-**	**-**	**-**	**-**
ES82 INSTRUCTIONAL TECH SYSTEM								
ES83 INSTRUCTIONAL TECH SYSTEM	-	2	20	18	-	-	-	-
Subtotal (ES82) INSTRUCTIONAL TECH SYSTEM	**-**	**2**	**20**	**18**	**-**	**-**	**-**	**-**
ES86 FAMILY AND COMMUNITY ENGAGEMENT								
ES87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (ES86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
ES90 CUSTODIAL SERVICES								
ES91 CUSTODIAL SERVICES	-	152	164	11	-	3.0	3.0	-
ES93 CUSTODIAL OTHERS	-	5	4	(1)	-	-	-	-
Subtotal (ES90) CUSTODIAL SERVICES	**-**	**157**	**168**	**11**	**-**	**3.0**	**3.0**	**-**
ES96 FIXED COST								
ES97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ES96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ES98 PROFESSIONAL DEVELOPMENT								
ES99 PROFESSIONAL DEVELOPMENT	-	-	8	8	-	-	-	-
Subtotal (ES98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
Total	**-**	**3,344**	**3,418**	**74**	**-**	**43.3**	**44.3**	**1.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,152	3,207	56	-	40.3	42.3	2.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	51	5	(45)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	112	114	2	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	7	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,344**	**3,418**	**74**	**-**	**43.3**	**44.3**	**1.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,780	2,815	35	-	42.3	44.3	2.0
0012 REGULAR PAY - OTHER	-	48	-	(48)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	29	98	69	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	415	372	(43)	-	-	-	-
0015 OVERTIME PAY	-	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	33	27	(6)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	1	-	(1)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	4	23	20	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	26	26	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	30	52	22	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,344**	**3,418**	**74**	**-**	**43.3**	**44.3**	**1.0**

(Numbers may not add up due to rounding)

Hyde-Addison Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.hyde-addison.org http://www.facebook.com/dcpublicschools

Address:	3219 O St. NW,Washington,DC,20007
Contact:	Phone: (202) 282-0170 Fax: (202) 282-0087
Hours:	8:40 am - 3:15 pm
Grades:	Preschool 4-5th
Ward:	2
Neighborhood Clusters:	Georgetown, Burleith/Hillandale
Principal:	Elizabeth Namba
	elizabeth.namba@dc.gov

Mission:

Our vision for Hyde-Addison Elementary School is to become the highest performing elementary school in the city as measured by multiple means; to provide a rigorous, responsive, challenging and joyous learning experience for every student every day; and to exemplify exceptional teaching and learning practices in every classroom. In order to realize our vision we use various sources of data to drive instruction and promote individual growth; foster collaboration among adults in service of our students; align resources to support our students and their needs and foster their unique identities; and create and sustain a responsive, inclusive, diverse, safe and welcoming school community.

Student Enrollment		Annual Budget	
Actual FY 2014:	306	**FY 2014:**	2,994
Audited FY 2015:	334	**FY 2015:**	3,170
Projected FY 2016:	322	**Proposed FY 2016:**	3,079

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
ET05 TEXTBOOKS								
ET06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (ET05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ET10 SCHOOL LEADERSHIP								
ET11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (ET10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
ET13 SCHOOL ADMINISTRATIVE SUPPORT								
ET14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
ET15 BUSINESS MANAGER	-	-	82	82	-	-	1.0	1.0
ET16 REGISTRAR	-	-	-	-	-	-	-	-
ET17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
ET18 OFFICE STAFF	-	83	-	(83)	-	2.0	-	(2.0)
ET19 OTHERS	-	3	50	47	-	-	1.0	1.0
Subtotal (ET13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**86**	**132**	**45**	**-**	**2.0**	**2.0**	**-**
ET20 GENERAL EDUCATION - GE								
ET21 GE TEACHER	-	1,421	1,316	(105)	-	16.0	15.5	(0.5)
ET22 GE AIDE	-	92	-	(92)	-	2.1	-	(2.1)
ET23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ET24 GE COUNSELOR	-	-	-	-	-	-	-	-
ET25 GE COORDINATOR	-	-	-	-	-	-	-	-
ET26 GE INSTRUCTIONAL COACH	-	89	127	39	-	1.0	1.5	0.5
ET27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
ET28 RELATED ART TEACHER	-	44	127	83	-	0.5	1.5	1.0
ET29 GE OTHERS	-	15	4	(11)	-	-	-	-
Subtotal (ET20) GENERAL EDUCATION - GE	**-**	**1,661**	**1,574**	**(86)**	**-**	**19.6**	**18.5**	**(1.1)**
ET30 SPECIAL EDUCATION -SPED								
ET31 SPED TEACHER	-	400	170	(230)	-	4.5	2.0	(2.5)
ET32 SPED AIDE	-	31	-	(31)	-	0.7	-	(0.7)
ET33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ET34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ET35 SPED COORDINATOR	-	-	-	-	-	-	-	-
ET36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
ET37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
ET38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ET39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (ET30) SPECIAL EDUCATION -SPED	**-**	**564**	**297**	**(266)**	**-**	**6.7**	**3.5**	**(3.2)**
ET40 EARLY CHILDHOOD EDUCATION - ECE								
ET41 ECE TEACHER	-	24	340	316	-	1.0	4.0	3.0
ET42 ECE AIDE	-	92	95	3	-	2.1	2.8	0.7
ET43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (ET40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**116**	**434**	**318**	**-**	**3.1**	**6.8**	**3.7**
ET45 EXTENDED DAY - EDAY								
ET46 EDAY TEACHER	-	-	-	-	-	-	-	-
ET47 EDAY AIDE	-	-	-	-	-	-	-	-
ET48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
ET49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (ET45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ET50 AFTERSCHOOLS PROGRAM - ASP								
ET51 ASP TEACHER	-	-	-	-	-	-	-	-
ET52 ASP AIDE	-	-	-	-	-	-	-	-
ET53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (ET50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
ET55 LIBRARY AND MEDIA - LIB								
ET56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
ET57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
ET59 LIB OTHERS	-	-	7	7	-	-	-	-
Subtotal (ET55) LIBRARY AND MEDIA - LIB	**-**	**89**	**91**	**3**	**-**	**1.0**	**1.0**	**-**
ET60 ESL/BILINGUAL - ESL								
ET61 ESL TEACHER	-	178	85	(93)	-	2.0	1.0	(1.0)
ET62 ESL AIDE	-	-	-	-	-	-	-	-
ET64 ESL COUNSELOR	-	-	-	-	-	-	-	-
ET69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (ET60) ESL/BILINGUAL - ESL	**-**	**178**	**85**	**(93)**	**-**	**2.0**	**1.0**	**(1.0)**
ET66 VOCATIONAL EDUCATION - VOCED								
ET67 VOCED TEACHER	-	-	-	-	-	-	-	-
ET68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (ET66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ET77 PROVING WHATS POSSIBLE (PWP)								
ET78 PROVING WHATS POSSIBLE (PWP)	-	34	3	(31)	-	-	-	-
Subtotal (ET77) PROVING WHATS POSSIBLE (PWP)	**-**	**34**	**3**	**(31)**	**-**	**-**	**-**	**-**
ET82 INSTRUCTIONAL TECH SYSTEM								
ET83 INSTRUCTIONAL TECH SYSTEM	-	-	-	-	-	-	-	-
Subtotal (ET82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ET86 FAMILY AND COMMUNITY ENGAGEMENT								
ET87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (ET86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ET90 CUSTODIAL SERVICES								
ET91 CUSTODIAL SERVICES	-	158	167	9	-	3.0	3.0	-
ET93 CUSTODIAL OTHERS	-	10	5	(5)	-	-	-	-
Subtotal (ET90) CUSTODIAL SERVICES	**-**	**168**	**172**	**4**	**-**	**3.0**	**3.0**	**-**
ET96 FIXED COST								
ET97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ET96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ET98 PROFESSIONAL DEVELOPMENT								
ET99 PROFESSIONAL DEVELOPMENT	-	8	-	(8)	-	-	-	-
Subtotal (ET98) PROFESSIONAL DEVELOPMENT	**-**	**8**	**-**	**(8)**	**-**	**-**	**-**	**-**
Total	**-**	**3,170**	**3,079**	**(91)**	**-**	**39.5**	**37.8**	**(1.6)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,138	2,987	(151)	-	38.5	36.8	(1.6)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	8	8	(1)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,170**	**3,079**	**(91)**	**-**	**39.5**	**37.8**	**(1.6)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,688	2,696	7	-	39.5	37.8	(1.6)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	4	2	(2)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	400	352	(49)	-	-	-	-
0015 OVERTIME PAY	-	11	8	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	18	14	(4)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	8	1	(7)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	40	-	(40)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	7	7	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,170**	**3,079**	**(91)**	**-**	**39.5**	**37.8**	**(1.6)**

(Numbers may not add up due to rounding)

Incarcerated Youth Program

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) www.dcps.dc.gov/DCPS/iyp http://www.facebook.com/dcpublicschools

Address:	1901 D St. SE,Washington,DC,20003
Contact:	Phone: (202) 698-5978 Fax: (202) 698-8320
Hours:	8:45 am - 3:15 pm
Grades:	9th-12th
Ward:	7
Neighborhood Clusters:	Capitol Hill, Lincoln Park
Principal:	Soncyree Lee
	soncyreel.lee@dc.gov

Mission:

It is the mission of the Incarcerated Youth Program to promote academic rigor, to provide opportunities for academic success through experiential learning and to foster a climate that both develops and supports students and welcomes the involvement of parents and community partnerships. The Incarcerated Youth Program enables students to acquire the academic knowledge, interpersonal skills and values necessary to become productive community members.

Student Enrollment		Annual Budget	
Actual FY 2014:	29	**FY 2014:**	
Audited FY 2015:	26	**FY 2015:**	1,003
Projected FY 2016:	24	**Proposed FY 2016:**	1,321

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
AC05 TEXTBOOKS								
AC06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AC05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC10 SCHOOL LEADERSHIP								
AC11 PRINCIPAL / ASSISTANT PRINCIPAL	-	148	130	(18)	-	1.0	1.0	-
Subtotal (AC10) SCHOOL LEADERSHIP	**-**	**148**	**130**	**(18)**	**-**	**1.0**	**1.0**	**-**
AC13 SCHOOL ADMINISTRATIVE SUPPORT								
AC14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
AC15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
AC16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
AC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AC18 OFFICE STAFF	-	18	39	21	-	0.5	1.0	0.5
AC19 OTHERS	-	-	-	-	-	-	-	-
Subtotal (AC13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**58**	**83**	**25**	**-**	**1.5**	**2.0**	**0.5**
AC20 ALTERNATIVE EDUCATION AE								
AC21 AE TEACHER	-	237	340	103	-	2.5	4.0	1.5
AC22 AE AIDE	-	-	77	77	-	-	2.0	2.0
AC23 AE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AC24 AE COUNSELOR	-	-	-	-	-	-	-	-
AC25 AE COORDINATOR	-	-	-	-	-	-	-	-
AC26 AE INSTRUCTIONAL COACH	-	-	42	42	-	-	0.5	0.5
AC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
AC28 RELATED ART TEACHER	-	47	55	8	-	0.5	0.5	-
AC29 AE OTHERS	-	15	19	3	-	-	-	-
Subtotal (AC20) ALTERNATIVE EDUCATION AE	**-**	**299**	**533**	**234**	**-**	**3.0**	**7.0**	**4.0**
AC30 SPECIAL EDUCATION -SPED								
AC31 SPED TEACHER	-	379	412	33	-	4.0	5.0	1.0
AC32 SPED AIDE	-	-	-	-	-	-	-	-
AC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AC35 SPED COORDINATOR	-	-	-	-	-	-	-	-
AC36 SPED SOCIAL WORKER	-	95	85	(10)	-	1.0	1.0	-
AC37 SPED PSYCHOLOGIST	-	-	-	-	-	-	-	-
AC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AC39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (AC30) SPECIAL EDUCATION -SPED	**-**	**473**	**497**	**23**	**-**	**5.0**	**6.0**	**1.0**
AC45 EXTENDED DAY - EDAY								
AC46 EDAY TEACHER	-	-	-	-	-	-	-	-
AC47 EDAY AIDE	-	-	-	-	-	-	-	-
AC48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AC49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AC45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC50 AFTERSCHOOLS PROGRAM - ASP								
AC51 ASP TEACHER	-	-	8	8	-	-	-	-
AC52 ASP AIDE	-	-	-	-	-	-	-	-
AC53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
AC55 LIBRARY AND MEDIA - LIB								
AC56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
AC57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
AC59 LIB OTHERS	-	-	0	0	-	-	-	-
Subtotal (AC55) LIBRARY AND MEDIA - LIB	**-**	**-**	**0**	**0**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
AC60 ESL/BILINGUAL - ESL								
AC61 ESL TEACHER	-	-	-	-	-	-	-	-
AC62 ESL AIDE	-	-	-	-	-	-	-	-
AC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AC60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC63 JROTC TEACHER								
AC65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (AC63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC66 VOCATIONAL EDUCATION - VOCED								
AC67 VOCED TEACHER	-	-	-	-	-	-	-	-
AC68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AC66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC77 PROVING WHATS POSSIBLE (PWP)								
AC78 PROVING WHATS POSSIBLE (PWP)	-	10	-	(10)	-	-	-	-
Subtotal (AC77) PROVING WHATS POSSIBLE (PWP)	**-**	**10**	**-**	**(10)**	**-**	**-**	**-**	**-**
AC80 EVENING CREDIT RECOVERY - ECR								
AC81 EVENING CREDIT RECOVERY - ECR	-	8	-	(8)	-	1.0	-	(1.0)
Subtotal (AC80) EVENING CREDIT RECOVERY - ECR	**-**	**8**	**-**	**(8)**	**-**	**1.0**	**-**	**(1.0)**
AC82 INSTRUCTIONAL TECH SYSTEM								
AC83 INSTRUCTIONAL TECH SYSTEM	-	5	49	44	-	-	1.0	1.0
Subtotal (AC82) INSTRUCTIONAL TECH SYSTEM	**-**	**5**	**49**	**44**	**-**	**-**	**1.0**	**1.0**
AC86 FAMILY AND COMMUNITY ENGAGEMENT								
AC87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (AC86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC90 CUSTODIAL SERVICES								
AC91 CUSTODIAL SERVICES	-	-	-	-	-	-	-	-
AC93 CUSTODIAL OTHERS	-	-	3	3	-	-	-	-
Subtotal (AC90) CUSTODIAL SERVICES	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
AC96 FIXED COST								
AC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC98 PROFESSIONAL DEVELOPMENT								
AC99 PROFESSIONAL DEVELOPMENT	-	2	18	16	-	-	-	-
Subtotal (AC98) PROFESSIONAL DEVELOPMENT	**-**	**2**	**18**	**16**	**-**	**-**	**-**	**-**
Total	**-**	**1,003**	**1,321**	**318**	**-**	**11.5**	**17.0**	**5.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	79	415	335	-	2.0	5.0	3.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	5	5	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	66	1	(65)	-	1.0	-	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	1	-	(1)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	857	900	43	-	8.5	12.0	3.5
8110 FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**1,003**	**1,321**	**318**	**-**	**11.5**	**17.0**	**5.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	846	1,126	280	-	11.5	17.0	5.5
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	8	8	0	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	124	147	22	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	6	11	4	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	2	28	26	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	10	-	(10)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	6	1	(5)	-	-	-	-
Total Comptroller Source Allocation	**-**	**1,003**	**1,321**	**318**	**-**	**11.5**	**17.0**	**5.5**

(Numbers may not add up due to rounding)

J.O. Wilson Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

jowilsonelementary.org

http://www.facebook.com/JOWilsonES?v=info&ref=ts

Address:	660 K St. NE,Washington,DC,20002
Contact:	Phone: (202) 698-4733 Fax: (202) 698-4727
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	6
Neighborhood Clusters:	NoMa, Union Station, Stanton Park, Kingman Park
Principal:	Heidi Haggerty
	heidi.haggerty@dc.gov

Mission:

At J.O. Wilson, our mission is to provide a standards-based educational program in an environment that is nurturing, open and responsive to the needs of our children, staff and the community. We aim to facilitate the maximum academic, social and emotional growth of our children in order for them to become active and productive members of society. We are a 'Children-Centered, Data-Driven School.' At J.O. Wilson Elementary School, we promote the extended family concept of 'caring and sharing' and we are dedicated to excellence.

Student Enrollment		Annual Budget	
Actual FY 2014:	466	**FY 2014:**	4,801
Audited FY 2015:	433	**FY 2015:**	4,814
Projected FY 2016:	493	**Proposed FY 2016:**	5,349

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EU05 TEXTBOOKS								
EU06 TEXTBOOKS	-	6	5	(2)	-	-	-	-
Subtotal (EU05) TEXTBOOKS	**-**	**6**	**5**	**(2)**	**-**	**-**	**-**	**-**
EU10 SCHOOL LEADERSHIP								
EU11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	308	41	-	2.0	2.0	-
Subtotal (EU10) SCHOOL LEADERSHIP	**-**	**266**	**308**	**41**	**-**	**2.0**	**2.0**	**-**
EU13 SCHOOL ADMINISTRATIVE SUPPORT								
EU14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EU15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
EU16 REGISTRAR	-	-	-	-	-	-	-	-
EU17 DEAN OF STUDENTS	-	89	98	8	-	1.0	1.0	-
EU18 OFFICE STAFF	-	37	39	3	-	1.0	1.0	-
EU19 OTHERS	-	5	5	-	-	-	-	-
Subtotal (EU13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**194**	**214**	**21**	**-**	**3.0**	**3.0**	**-**
EU20 GENERAL EDUCATION - GE								
EU21 GE TEACHER	-	1,379	1,443	64	-	17.0	17.0	-
EU22 GE AIDE	-	123	71	(52)	-	2.8	2.1	(0.7)
EU23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EU24 GE COUNSELOR	-	-	-	-	-	-	-	-
EU25 GE COORDINATOR	-	-	-	-	-	-	-	-
EU26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
EU27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	89	85	(4)	-	1.0	1.0	-
EU28 RELATED ART TEACHER	-	408	382	(26)	-	4.5	4.5	-
EU29 GE OTHERS	-	110	196	86	-	-	-	-
Subtotal (EU20) GENERAL EDUCATION - GE	**-**	**2,199**	**2,262**	**64**	**-**	**26.3**	**25.6**	**(0.7)**
EU30 SPECIAL EDUCATION -SPED								
EU31 SPED TEACHER	-	533	509	(23)	-	6.0	6.0	-
EU32 SPED AIDE	-	92	71	(21)	-	2.1	2.1	-
EU33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EU34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EU35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EU36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
EU37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
EU38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EU39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (EU30) SPECIAL EDUCATION -SPED	**-**	**758**	**708**	**(50)**	**-**	**9.6**	**9.6**	**-**
EU40 EARLY CHILDHOOD EDUCATION - ECE								
EU41 ECE TEACHER	-	533	849	316	-	6.0	10.0	4.0
EU42 ECE AIDE	-	307	260	(47)	-	7.1	7.8	0.7
EU43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EU40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**840**	**1,109**	**269**	**-**	**13.1**	**17.8**	**4.7**
EU45 EXTENDED DAY - EDAY								
EU46 EDAY TEACHER	-	-	-	-	-	-	-	-
EU47 EDAY AIDE	-	-	-	-	-	-	-	-
EU48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EU49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EU45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EU50 AFTERSCHOOLS PROGRAM - ASP								
EU51 ASP TEACHER	-	120	243	123	-	2.0	-	(2.0)
EU52 ASP AIDE	-	-	-	-	-	-	-	-
EU53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EU50) AFTERSCHOOLS PROGRAM - ASP	**-**	**120**	**243**	**123**	**-**	**2.0**	**-**	**(2.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EU55 LIBRARY AND MEDIA - LIB								
EU56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
EU57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EU59 LIB OTHERS	-	1	11	10	-	-	-	-
Subtotal (EU55) LIBRARY AND MEDIA - LIB	**-**	**90**	**96**	**6**	**-**	**1.0**	**1.0**	**-**
EU60 ESL/BILINGUAL - ESL								
EU61 ESL TEACHER	-	-	-	-	-	-	-	-
EU62 ESL AIDE	-	-	-	-	-	-	-	-
EU64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EU69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EU60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EU66 VOCATIONAL EDUCATION - VOCED								
EU67 VOCED TEACHER	-	-	-	-	-	-	-	-
EU68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EU66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EU77 PROVING WHATS POSSIBLE (PWP)								
EU78 PROVING WHATS POSSIBLE (PWP)	-	46	37	(9)	-	-	-	-
Subtotal (EU77) PROVING WHATS POSSIBLE (PWP)	**-**	**46**	**37**	**(9)**	**-**	**-**	**-**	**-**
EU82 INSTRUCTIONAL TECH SYSTEM								
EU83 INSTRUCTIONAL TECH SYSTEM	-	66	107	41	-	-	0.5	0.5
Subtotal (EU82) INSTRUCTIONAL TECH SYSTEM	**-**	**66**	**107**	**41**	**-**	**-**	**0.5**	**0.5**
EU86 FAMILY AND COMMUNITY ENGAGEMENT								
EU87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (EU86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
EU90 CUSTODIAL SERVICES								
EU91 CUSTODIAL SERVICES	-	194	190	(4)	-	4.0	4.0	-
EU93 CUSTODIAL OTHERS	-	25	25	0	-	-	-	-
Subtotal (EU90) CUSTODIAL SERVICES	**-**	**219**	**215**	**(4)**	**-**	**4.0**	**4.0**	**-**
EU96 FIXED COST								
EU97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EU96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EU98 PROFESSIONAL DEVELOPMENT								
EU99 PROFESSIONAL DEVELOPMENT	-	8	45	38	-	-	-	-
Subtotal (EU98) PROFESSIONAL DEVELOPMENT	**-**	**8**	**45**	**38**	**-**	**-**	**-**	**-**
Total	**-**	**4,814**	**5,349**	**535**	**-**	**61.1**	**63.6**	**2.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,460	4,783	323	-	55.6	59.1	3.5
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	120	155	36	-	2.0	-	(2.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	177	190	14	-	1.5	2.0	0.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	11	12	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	124	77	-	2.0	1.5	(0.5)
Total Schoolwide Fund Allocation	**-**	**4,814**	**5,349**	**535**	**-**	**61.1**	**63.6**	**2.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,835	4,153	318	-	59.1	63.6	4.5
0012 REGULAR PAY - OTHER	-	113	-	(113)	-	2.0	-	(2.0)
0013 ADDITIONAL GROSS PAY	-	31	250	219	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	575	559	(15)	-	-	-	-
0015 OVERTIME PAY	-	20	4	(16)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	60	85	25	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	50	57	6	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	50	164	115	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	81	76	(5)	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,814**	**5,349**	**535**	**-**	**61.1**	**63.6**	**2.5**

(Numbers may not add up due to rounding)

Janney Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) janneyschool.org http://www.facebook.com/dcpublicschools

Address:	4130 Albemarle St. NW,Washington,DC,20016
Contact:	Phone: (202) 282-0110 Fax: (202) 282-0112
Hours:	8:35 am - 3:15 pm
Grades:	Preschool 4-5th
Ward:	3
Neighborhood Clusters:	Friendship Heights, American University Park, Tenleytown
Principal:	Norah Lycknell
	norah.lycknell@dc.gov

Mission:

Janney Elementary School is exceptional because of our beliefs, our role in the community, our people and our programs. Our students contribute to an atmosphere centered on respect, curiosity and diligence. Our experienced staff leads students toward these high ideals by functioning as constant co-learners. In addition to our core curriculum, students also take art, music, technology, physical education and Spanish classes. Our parents work tirelessly with the school and are always ready to support our students. Our goal at Janney is to be a community of learners built on a foundation of inquiry, equity, reflection, collaboration and experimentation.

Student Enrollment		Annual Budget	
Actual FY 2014:	695	**FY 2014:**	5,269
Audited FY 2015:	627	**FY 2015:**	6,098
Projected FY 2016:	730	**Proposed FY 2016:**	6,090

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EV05 TEXTBOOKS								
EV06 TEXTBOOKS	-	10	5	(5)	-	-	-	-
Subtotal (EV05) TEXTBOOKS	**-**	**10**	**5**	**(5)**	**-**	**-**	**-**	**-**
EV10 SCHOOL LEADERSHIP								
EV11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (EV10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
EV13 SCHOOL ADMINISTRATIVE SUPPORT								
EV14 ADMINISTRATIVE OFFICER	-	74	102	27	-	1.0	1.0	-
EV15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
EV16 REGISTRAR	-	-	-	-	-	-	-	-
EV17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EV18 OFFICE STAFF	-	83	96	13	-	2.0	2.0	-
EV19 OTHERS	-	5	-	(5)	-	-	-	-
Subtotal (EV13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**163**	**198**	**36**	**-**	**3.0**	**3.0**	**-**
EV20 GENERAL EDUCATION - GE								
EV21 GE TEACHER	-	3,197	2,844	(353)	-	36.0	33.5	(2.5)
EV22 GE AIDE	-	61	47	(14)	-	1.4	1.4	-
EV23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EV24 GE COUNSELOR	-	-	-	-	-	-	-	-
EV25 GE COORDINATOR	-	-	-	-	-	-	-	-
EV26 GE INSTRUCTIONAL COACH	-	178	170	(8)	-	2.0	2.0	-
EV27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EV28 RELATED ART TEACHER	-	160	382	222	-	4.0	4.5	0.5
EV29 GE OTHERS	-	51	39	(12)	-	-	-	-
Subtotal (EV20) GENERAL EDUCATION - GE	**-**	**3,647**	**3,483**	**(165)**	**-**	**43.4**	**41.4**	**(2.0)**
EV30 SPECIAL EDUCATION -SPED								
EV31 SPED TEACHER	-	533	509	(23)	-	6.0	6.0	-
EV32 SPED AIDE	-	-	-	-	-	-	-	-
EV33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EV34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EV35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EV36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
EV37 SPED PSYCHOLOGIST	-	71	85	14	-	0.8	1.0	0.2
EV38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EV39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (EV30) SPECIAL EDUCATION -SPED	**-**	**693**	**679**	**(14)**	**-**	**7.8**	**8.0**	**0.2**
EV40 EARLY CHILDHOOD EDUCATION - ECE								
EV41 ECE TEACHER	-	400	764	364	-	4.5	9.0	4.5
EV42 ECE AIDE	-	276	213	(63)	-	6.4	6.4	-
EV43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EV40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**676**	**977**	**301**	**-**	**10.9**	**15.4**	**4.5**
EV45 EXTENDED DAY - EDAY								
EV46 EDAY TEACHER	-	-	-	-	-	-	-	-
EV47 EDAY AIDE	-	-	-	-	-	-	-	-
EV48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EV49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EV45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EV50 AFTERSCHOOLS PROGRAM - ASP								
EV51 ASP TEACHER	-	-	-	-	-	-	-	-
EV52 ASP AIDE	-	-	-	-	-	-	-	-
EV53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EV50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EV55 LIBRARY AND MEDIA - LIB								
EV56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
EV57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EV59 LIB OTHERS	-	10	15	5	-	-	-	-
Subtotal (EV55) LIBRARY AND MEDIA - LIB	**-**	**99**	**100**	**1**	**-**	**1.0**	**1.0**	**-**
EV60 ESL/BILINGUAL - ESL								
EV61 ESL TEACHER	-	178	85	(93)	-	2.0	1.0	(1.0)
EV62 ESL AIDE	-	-	-	-	-	-	-	-
EV64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EV69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EV60) ESL/BILINGUAL - ESL	**-**	**178**	**85**	**(93)**	**-**	**2.0**	**1.0**	**(1.0)**
EV66 VOCATIONAL EDUCATION - VOCED								
EV67 VOCED TEACHER	-	-	-	-	-	-	-	-
EV68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EV66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EV77 PROVING WHATS POSSIBLE (PWP)								
EV78 PROVING WHATS POSSIBLE (PWP)	-	67	2	(65)	-	-	-	-
Subtotal (EV77) PROVING WHATS POSSIBLE (PWP)	**-**	**67**	**2**	**(65)**	**-**	**-**	**-**	**-**
EV82 INSTRUCTIONAL TECH SYSTEM								
EV83 INSTRUCTIONAL TECH SYSTEM	-	10	10	-	-	-	-	-
Subtotal (EV82) INSTRUCTIONAL TECH SYSTEM	**-**	**10**	**10**	**-**	**-**	**-**	**-**	**-**
EV86 FAMILY AND COMMUNITY ENGAGEMENT								
EV87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EV86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EV90 CUSTODIAL SERVICES								
EV91 CUSTODIAL SERVICES	-	246	236	(10)	-	5.0	5.0	-
EV93 CUSTODIAL OTHERS	-	20	17	(3)	-	-	-	-
Subtotal (EV90) CUSTODIAL SERVICES	**-**	**266**	**254**	**(12)**	**-**	**5.0**	**5.0**	**-**
EV96 FIXED COST								
EV97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EV96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EV98 PROFESSIONAL DEVELOPMENT								
EV99 PROFESSIONAL DEVELOPMENT	-	23	8	(16)	-	-	-	-
Subtotal (EV98) PROFESSIONAL DEVELOPMENT	**-**	**23**	**8**	**(16)**	**-**	**-**	**-**	**-**
Total	**-**	**6,098**	**6,090**	**(8)**	**-**	**75.1**	**76.8**	**1.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	6,011	5,818	(194)	-	72.1	73.8	1.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	16	17	2	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	255	255	-	-	3.0	3.0
8200 FEDERAL GRANTS	-	71	-	(71)	-	3.0	-	(3.0)
Total Schoolwide Fund Allocation	**-**	**6,098**	**6,090**	**(8)**	**-**	**75.1**	**76.8**	**1.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	5,130	5,295	165	-	75.1	76.8	1.7
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	756	696	(59)	-	-	-	-
0015 OVERTIME PAY	-	15	2	(13)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	72	49	(23)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	58	8	(50)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	67	40	(28)	-	-	-	-
Total Comptroller Source Allocation	**-**	**6,098**	**6,090**	**(8)**	**-**	**75.1**	**76.8**	**1.7**

(Numbers may not add up due to rounding)

Jefferson Middle School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.JeffersonTrojans.org www.facebook.com/JATrojans

Address:	801 7th St. SW,Washington,DC,20024
Contact:	Phone: (202) 729-3270 Fax: (202) 724-2459
Hours:	8:30 am - 3:15 pm
Grades:	6th–8th
Ward:	6
Neighborhood Clusters:	Southwest Employment Area, Southwest/Waterfront, Fort McNair, Buzzard Point
Principal:	Natalie Gordon
	natalie.gordon@dc.gov

Mission:

Jefferson Academy is one of the most outstanding middle schools in Washington, DC. Recently boasting academic gains in both reading and math on the DC CAS, significant increases in partnerships, family engagement, extracurricular options and a rigorous but supportive learning environment, Jefferson is designed to meet the needs of students at all ability and interest levels. Over the next two years, Jefferson will engage in a challenging academic plan to integrate the International Baccalaureate curriculum and an extensive building renovation, making it a school of choice for DC families.

Student Enrollment		Annual Budget	
Actual FY 2014:	278	**FY 2014:**	3,574
Audited FY 2015:	299	**FY 2015:**	4,266
Projected FY 2016:	282	**Proposed FY 2016:**	4,096

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
ME05 TEXTBOOKS								
ME06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (ME05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ME10 SCHOOL LEADERSHIP								
ME11 PRINCIPAL/ASSISTANT PRINCIPAL	-	385	355	(30)	-	3.0	2.5	(0.5)
Subtotal (ME10) SCHOOL LEADERSHIP	**-**	**385**	**355**	**(30)**	**-**	**3.0**	**2.5**	**(0.5)**
ME13 SCHOOL ADMINISTRATIVE SUPPORT								
ME14 ADMINISTRATIVE OFFICER	-	74	184	109	-	1.0	2.0	1.0
ME15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
ME16 REGISTRAR	-	-	-	-	-	-	-	-
ME17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
ME18 OFFICE STAFF	-	-	-	-	-	-	-	-
ME19 OTHERS	-	296	205	(91)	-	5.0	4.0	(1.0)
Subtotal (ME13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**370**	**389**	**18**	**-**	**6.0**	**6.0**	**-**
ME20 GENERAL EDUCATION - GE								
ME21 GE TEACHER	-	1,279	1,401	122	-	15.0	16.5	1.5
ME22 GE AIDE	-	-	-	-	-	-	-	-
ME23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
ME24 GE COUNSELOR	-	44	85	40	-	0.5	1.0	0.5
ME25 GE COORDINATOR	-	-	-	-	-	-	-	-
ME26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
ME27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
ME28 RELATED ART TEACHER	-	450	424	(25)	-	5.0	5.0	-
ME29 GE OTHERS	-	109	77	(31)	-	-	-	-
Subtotal (ME20) GENERAL EDUCATION - GE	**-**	**2,009**	**2,073**	**63**	**-**	**22.5**	**23.5**	**1.0**
ME30 SPECIAL EDUCATION -SPED								
ME31 SPED TEACHER	-	710	594	(116)	-	8.0	7.0	(1.0)
ME32 SPED AIDE	-	123	71	(52)	-	2.8	2.1	(0.7)
ME33 SPED BEHAVIOR TECHNICIAN	-	-	127	127	-	-	3.0	3.0
ME34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ME35 SPED COORDINATOR	-	-	-	-	-	-	-	-
ME36 SPED SOCIAL WORKER	-	133	85	(48)	-	1.5	1.0	(0.5)
ME37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
ME38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ME39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (ME30) SPECIAL EDUCATION -SPED	**-**	**1,055**	**962**	**(94)**	**-**	**13.3**	**14.1**	**0.8**
ME45 EXTENDED DAY - EDAY								
ME46 EDAY TEACHER	-	-	-	-	-	-	-	-
ME47 EDAY AIDE	-	-	-	-	-	-	-	-
ME48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
ME49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (ME45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
ME50 AFTERSCHOOLS PROGRAM - ASP								
ME51 ASP TEACHER	-	22	-	(22)	-	1.0	-	(1.0)
ME52 ASP AIDE	-	-	-	-	-	-	-	-
ME53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (ME50) AFTERSCHOOLS PROGRAM - ASP	**-**	**22**	**-**	**(22)**	**-**	**1.0**	**-**	**(1.0)**
ME55 LIBRARY AND MEDIA - LIB								
ME56 LIB LIBRARIAN	-	89	42	(46)	-	1.0	0.5	(0.5)
ME57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
ME59 LIB OTHERS	-	-	2	2	-	-	-	-
Subtotal (ME55) LIBRARY AND MEDIA - LIB	**-**	**89**	**45**	**(44)**	**-**	**1.0**	**0.5**	**(0.5)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
ME60 ESL/BILINGUAL - ESL								
ME61 ESL TEACHER	-	-	-	-	-	-	-	-
ME62 ESL AIDE	-	-	-	-	-	-	-	-
ME64 ESL COUNSELOR	-	-	-	-	-	-	-	-
ME69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (ME60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ME66 VOCATIONAL EDUCATION - VOCED								
ME67 VOCED TEACHER	-	-	-	-	-	-	-	-
ME68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (ME66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ME77 PROVING WHATS POSSIBLE (PWP)								
ME78 PROVING WHATS POSSIBLE (PWP)	-	31	14	(17)	-	-	-	-
Subtotal (ME77) PROVING WHATS POSSIBLE (PWP)	**-**	**31**	**14**	**(17)**	**-**	**-**	**-**	**-**
ME80 EVENING CREDIT RECOVERY - ECR								
ME81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (ME80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ME82 INSTRUCTIONAL TECH SYSTEM								
ME83 INSTRUCTIONAL TECH SYSTEM	-	-	19	19	-	-	-	-
Subtotal (ME82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**19**	**19**	**-**	**-**	**-**	**-**
ME86 FAMILY AND COMMUNITY ENGAGEMENT								
ME87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (ME86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
ME90 CUSTODIAL SERVICES								
ME91 CUSTODIAL SERVICES	-	190	202	11	-	4.0	4.0	-
ME93 CUSTODIAL OTHERS	-	12	15	3	-	-	-	-
Subtotal (ME90) CUSTODIAL SERVICES	**-**	**202**	**217**	**14**	**-**	**4.0**	**4.0**	**-**
ME96 FIXED COST								
ME97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ME96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ME98 PROFESSIONAL DEVELOPMENT								
ME99 PROFESSIONAL DEVELOPMENT	-	-	23	23	-	-	-	-
Subtotal (ME98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**23**	**23**	**-**	**-**	**-**	**-**
Total	**-**	**4,266**	**4,096**	**(170)**	**-**	**50.8**	**50.6**	**(0.2)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,715	3,821	106	-	42.8	49.6	6.8
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	22	-	(22)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	122	113	(9)	-	1.0	-	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	7	(1)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	399	70	(329)	-	6.0	-	(6.0)
Total Schoolwide Fund Allocation	**-**	**4,266**	**4,096**	**(170)**	**-**	**50.8**	**50.6**	**(0.2)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,456	3,471	15	-	49.8	50.6	0.8
0012 REGULAR PAY - OTHER	-	21	-	(21)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	112	20	(92)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	515	453	(62)	-	-	-	-
0015 OVERTIME PAY	-	8	5	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	85	70	(16)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	23	55	32	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	40	-	(40)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	2	-	(2)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	4	23	19	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,266**	**4,096**	**(170)**	**-**	**50.8**	**50.6**	**(0.2)**

(Numbers may not add up due to rounding)

Johnson Middle School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/johnson+middle+school http://www.facebook.com/dcpublicschools

Address: 1400 Bruce Pl. SE,Washington,DC,20020

Contact: Phone: (202) 939-3140 Fax: (202) 645-5882

Hours: 8:45 am - 3:15 pm

Grades: 6th–8th

Ward: 8

Neighborhood Clusters: Douglass, Shipley Terrace

Principal: Carol Campbell-Fullard

carol.campbell-fullard@dc.gov

Mission:

J.H. Johnson provides a safe environment that promotes high academic achievement, instills character and empowers students to be productive citizens. Students are engaged in interdisciplinary activities through the integration of media and technology. They are encouraged to contribute positively to their communities and move towards college and career readiness. All stakeholders are expected to demonstrate pride and leadership skills in order to promote a legacy of achievement.

Student Enrollment		Annual Budget	
Actual FY 2014:	292	**FY 2014:**	3,953
Audited FY 2015:	271	**FY 2015:**	3,801
Projected FY 2016:	299	**Proposed FY 2016:**	4,154

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
MF05 TEXTBOOKS								
MF06 TEXTBOOKS	-	5	-	(5)	-	-	-	-
Subtotal (MF05) TEXTBOOKS	**-**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
MF10 SCHOOL LEADERSHIP								
MF11 PRINCIPAL/ASSISTANT PRINCIPAL	-	385	420	35	-	3.0	3.0	-
Subtotal (MF10) SCHOOL LEADERSHIP	**-**	**385**	**420**	**35**	**-**	**3.0**	**3.0**	**-**
MF13 SCHOOL ADMINISTRATIVE SUPPORT								
MF14 ADMINISTRATIVE OFFICER	-	74	82	7	-	1.0	1.0	-
MF15 BUSINESS MANAGER	-	31	82	50	-	0.5	1.0	0.5
MF16 REGISTRAR	-	-	-	-	-	-	-	-
MF17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MF18 OFFICE STAFF	-	-	52	52	-	-	1.0	1.0
MF19 OTHERS	-	97	54	(43)	-	2.0	1.0	(1.0)
Subtotal (MF13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**202**	**269**	**67**	**-**	**3.5**	**4.0**	**0.5**
MF20 GENERAL EDUCATION - GE								
MF21 GE TEACHER	-	1,178	1,104	(74)	-	14.0	13.0	(1.0)
MF22 GE AIDE	-	-	62	62	-	-	2.0	2.0
MF23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
MF24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
MF25 GE COORDINATOR	-	-	51	51	-	-	1.0	1.0
MF26 GE INSTRUCTIONAL COACH	-	89	-	(89)	-	1.0	-	(1.0)
MF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	152	85	(67)	-	2.0	1.0	(1.0)
MF28 RELATED ART TEACHER	-	228	340	112	-	2.5	4.0	1.5
MF29 GE OTHERS	-	138	202	64	-	-	-	-
Subtotal (MF20) GENERAL EDUCATION - GE	**-**	**1,913**	**1,928**	**15**	**-**	**21.5**	**22.0**	**0.5**
MF30 SPECIAL EDUCATION -SPED								
MF31 SPED TEACHER	-	622	679	57	-	7.0	8.0	1.0
MF32 SPED AIDE	-	61	47	(14)	-	1.4	1.4	-
MF33 SPED BEHAVIOR TECHNICIAN	-	-	84	84	-	-	2.0	2.0
MF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MF35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MF36 SPED SOCIAL WORKER	-	133	255	121	-	1.5	3.0	1.5
MF37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
MF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MF39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (MF30) SPECIAL EDUCATION -SPED	**-**	**905**	**1,151**	**246**	**-**	**10.9**	**15.4**	**4.5**
MF45 EXTENDED DAY - EDAY								
MF46 EDAY TEACHER	-	-	-	-	-	-	-	-
MF47 EDAY AIDE	-	-	-	-	-	-	-	-
MF48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MF49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (MF45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
MF50 AFTERSCHOOLS PROGRAM - ASP								
MF51 ASP TEACHER	-	-	-	-	-	-	-	-
MF52 ASP AIDE	-	-	-	-	-	-	-	-
MF53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MF50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MF55 LIBRARY AND MEDIA - LIB								
MF56 LIB LIBRARIAN	-	44	42	(2)	-	0.5	0.5	-
MF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MF59 LIB OTHERS	-	-	8	8	-	-	-	-
Subtotal (MF55) LIBRARY AND MEDIA - LIB	**-**	**44**	**51**	**6**	**-**	**0.5**	**0.5**	**-**

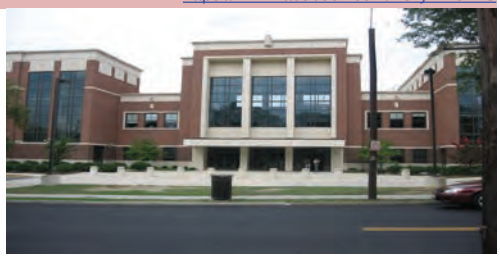
School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
MF60 ESL/BILINGUAL - ESL								
MF61 ESL TEACHER	-	-	-	-	-	-	-	-
MF62 ESL AIDE	-	-	-	-	-	-	-	-
MF64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MF60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MF66 VOCATIONAL EDUCATION - VOCED								
MF67 VOCED TEACHER	-	-	-	-	-	-	-	-
MF68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MF66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MF77 PROVING WHATS POSSIBLE (PWP)								
MF78 PROVING WHATS POSSIBLE (PWP)	-	28	18	(11)	-	-	-	-
Subtotal (MF77) PROVING WHATS POSSIBLE (PWP)	**-**	**28**	**18**	**(11)**	**-**	**-**	**-**	**-**
MF80 EVENING CREDIT RECOVERY - ECR								
MF81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MF80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MF82 INSTRUCTIONAL TECH SYSTEM								
MF83 INSTRUCTIONAL TECH SYSTEM	-	8	98	90	-	-	1.0	1.0
Subtotal (MF82) INSTRUCTIONAL TECH SYSTEM	**-**	**8**	**98**	**90**	**-**	**-**	**1.0**	**1.0**
MF86 FAMILY AND COMMUNITY ENGAGEMENT								
MF87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (MF86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
MF90 CUSTODIAL SERVICES								
MF91 CUSTODIAL SERVICES	-	190	212	21	-	4.0	4.0	-
MF93 CUSTODIAL OTHERS	-	15	6	(9)	-	-	-	-
Subtotal (MF90) CUSTODIAL SERVICES	**-**	**205**	**218**	**13**	**-**	**4.0**	**4.0**	**-**
MF96 FIXED COST								
MF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MF98 PROFESSIONAL DEVELOPMENT								
MF99 PROFESSIONAL DEVELOPMENT	-	3	1	(2)	-	-	-	-
Subtotal (MF98) PROFESSIONAL DEVELOPMENT	**-**	**3**	**1**	**(2)**	**-**	**-**	**-**	**-**
Total	**-**	**3,801**	**4,154**	**353**	**-**	**43.4**	**49.9**	**6.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,576	3,943	367	-	41.4	48.9	7.5
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	195	119	(76)	-	1.0	-	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	7	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,801**	**4,154**	**353**	**-**	**43.4**	**49.9**	**6.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,041	3,436	395	-	43.4	49.9	6.5
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	126	125	0	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	453	448	(5)	-	-	-	-
0015 OVERTIME PAY	-	8	15	8	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	89	56	(33)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	31	29	(2)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	28	6	(22)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	26	37	12	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,801**	**4,154**	**353**	**-**	**43.4**	**49.9**	**6.5**

(Numbers may not add up due to rounding)

Kelly Miller Middle School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Kelly+Miller+Middle+School https://www.facebook.com/KellyMillerMS



Address:	301 49th St. NE,Washington,DC,20019
Contact:	Phone: (202) 388-6870 Fax: (202) 727-8330
Hours:	7:55 am - 4:15 pm
Grades:	6th–8th
Ward:	7
Neighborhood Clusters:	Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal:	Abdullah Zaki
	abdullah.zaki@dc.gov

Mission:

The vision of Kelly Miller Middle School is to be the "Flagship School" in the city with a strong focus on academics, art music and technology. Kelly Miller MS shall be a community that nurtures academic excellence for all students and an environment that develops strong leaderships and character skills. Kelly Miller MS shall be an academic learning center that provides student with a wide array of academic and extracurricular offerings that cater to diverse student interests and that cultivate the whole child. The mission of Kelly Miller Middle School is to provide students with an education that supports innovation, creative thinking and character development. The Kelly Miller family will participate in ongoing professional development that supports and enhances collaboration, lesson planning, creative instructional delivery and technology integration. We will seek and maintain community partnerships that support the Kelly Miller MS vision.

Student Enrollment		Annual Budget	
Actual FY 2014:	549	**FY 2014:**	5,500
Audited FY 2015:	513	**FY 2015:**	5,943
Projected FY 2016:	565	**Proposed FY 2016:**	6,072

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
MG05 TEXTBOOKS								
MG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MG10 SCHOOL LEADERSHIP								
MG11 PRINCIPAL/ASSISTANT PRINCIPAL	-	622	680	58	-	5.0	5.0	-
Subtotal (MG10) SCHOOL LEADERSHIP	**-**	**622**	**680**	**58**	**-**	**5.0**	**5.0**	**-**
MG13 SCHOOL ADMINISTRATIVE SUPPORT								
MG14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
MG15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
MG16 REGISTRAR	-	-	-	-	-	-	-	-
MG17 DEAN OF STUDENTS	-	89	98	8	-	1.0	1.0	-
MG18 OFFICE STAFF	-	130	143	13	-	3.0	3.0	-
MG19 OTHERS	-	96	107	11	-	2.0	2.0	-
Subtotal (MG13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**315**	**348**	**33**	**-**	**6.0**	**6.0**	**-**
MG20 GENERAL EDUCATION - GE								
MG21 GE TEACHER	-	2,131	1,969	(162)	-	24.0	23.0	(1.0)
MG22 GE AIDE	-	-	-	-	-	-	-	-
MG23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
MG24 GE COUNSELOR	-	-	-	-	-	-	-	-
MG25 GE COORDINATOR	-	-	344	344	-	-	4.0	4.0
MG26 GE INSTRUCTIONAL COACH	-	89	-	(89)	-	1.0	-	(1.0)
MG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	-	(91)	-	1.0	-	(1.0)
MG28 RELATED ART TEACHER	-	414	424	10	-	6.0	5.0	(1.0)
MG29 GE OTHERS	-	206	305	99	-	-	-	-
Subtotal (MG20) GENERAL EDUCATION - GE	**-**	**2,971**	**3,043**	**72**	**-**	**33.0**	**32.0**	**(1.0)**
MG30 SPECIAL EDUCATION -SPED								
MG31 SPED TEACHER	-	799	849	50	-	9.0	10.0	1.0
MG32 SPED AIDE	-	184	142	(42)	-	4.3	4.3	-
MG33 SPED BEHAVIOR TECHNICIAN	-	-	127	127	-	-	3.0	3.0
MG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MG35 SPED COORDINATOR	-	91	98	7	-	1.0	1.0	-
MG36 SPED SOCIAL WORKER	-	266	255	(12)	-	3.0	3.0	-
MG37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
MG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MG39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MG30) SPECIAL EDUCATION -SPED	**-**	**1,430**	**1,555**	**125**	**-**	**18.3**	**22.3**	**4.0**
MG45 EXTENDED DAY - EDAY								
MG46 EDAY TEACHER	-	-	-	-	-	-	-	-
MG47 EDAY AIDE	-	-	-	-	-	-	-	-
MG48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MG49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (MG45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
MG50 AFTERSCHOOLS PROGRAM - ASP								
MG51 ASP TEACHER	-	54	-	(54)	-	1.0	-	(1.0)
MG52 ASP AIDE	-	-	-	-	-	-	-	-
MG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MG50) AFTERSCHOOLS PROGRAM - ASP	**-**	**54**	**-**	**(54)**	**-**	**1.0**	**-**	**(1.0)**
MG55 LIBRARY AND MEDIA - LIB								
MG56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
MG57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
MG59 LIB OTHERS	-	11	15	5	-	-	-	-
Subtotal (MG55) LIBRARY AND MEDIA - LIB	**-**	**136**	**100**	**(36)**	**-**	**2.0**	**1.0**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
MG60 ESL/BILINGUAL - ESL								
MG61 ESL TEACHER	-	-	-	-	-	-	-	-
MG62 ESL AIDE	-	-	-	-	-	-	-	-
MG64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MG60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MG66 VOCATIONAL EDUCATION - VOCED								
MG67 VOCED TEACHER	-	-	-	-	-	-	-	-
MG68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MG66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MG77 PROVING WHATS POSSIBLE (PWP)								
MG78 PROVING WHATS POSSIBLE (PWP)	-	57	30	(27)	-	-	-	-
Subtotal (MG77) PROVING WHATS POSSIBLE (PWP)	**-**	**57**	**30**	**(27)**	**-**	**-**	**-**	**-**
MG80 EVENING CREDIT RECOVERY - ECR								
MG81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MG80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MG82 INSTRUCTIONAL TECH SYSTEM								
MG83 INSTRUCTIONAL TECH SYSTEM	-	29	85	56	-	-	1.0	1.0
Subtotal (MG82) INSTRUCTIONAL TECH SYSTEM	**-**	**29**	**85**	**56**	**-**	**-**	**1.0**	**1.0**
MG86 FAMILY AND COMMUNITY ENGAGEMENT								
MG87 FAMILY AND COMMUNITY ENGAGEMENT	-	4	-	(4)	-	-	-	-
Subtotal (MG86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**4**	**-**	**(4)**	**-**	**-**	**-**	**-**
MG90 CUSTODIAL SERVICES								
MG91 CUSTODIAL SERVICES	-	187	202	15	-	4.0	4.0	-
MG93 CUSTODIAL OTHERS	-	30	22	(8)	-	-	-	-
Subtotal (MG90) CUSTODIAL SERVICES	**-**	**217**	**223**	**6**	**-**	**4.0**	**4.0**	**-**
MG96 FIXED COST								
MG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MG98 PROFESSIONAL DEVELOPMENT								
MG99 PROFESSIONAL DEVELOPMENT	-	8	8	-	-	-	-	-
Subtotal (MG98) PROFESSIONAL DEVELOPMENT	**-**	**8**	**8**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**5,943**	**6,072**	**129**	**-**	**69.3**	**71.3**	**2.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	5,619	5,665	46	-	64.3	67.3	3.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	54	-	(54)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	209	223	14	-	2.0	2.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	13	14	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	170	170	-	-	2.0	2.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**5,943**	**6,072**	**129**	**-**	**69.3**	**71.3**	**2.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,732	4,999	266	-	68.3	71.3	3.0
0012 REGULAR PAY - OTHER	-	51	-	(51)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	110	107	(3)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	710	650	(60)	-	-	-	-
0015 OVERTIME PAY	-	4	5	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	83	85	2	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	56	53	(3)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	148	120	(28)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	48	53	6	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,943**	**6,072**	**129**	**-**	**69.3**	**71.3**	**2.0**

(Numbers may not add up due to rounding)

Ketcham Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Ketcham+Elementary+School http://www.facebook.com/dcpublicschools

Address:	1919 15th St. SE,Washington,DC,20020
Contact:	Phone: (202) 698-1122 Fax: (202) 698-1113
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	8
Neighborhood Clusters:	Historic Anacostia
Principal:	Maisha Riddlesprigger
	maisha.riddlesprigger@dc.gov

Mission:

John H. Ketcham Elementary School is located in Historic Anacostia. We are proud of our dedicated community partners and the manner in which they work with our children to enrich their lives and support our staff. We strive to ensure that each child develops academically and socially. We seek to equip students with the skills needed to be successful in higher education and in a global society. Our motto at Ketcham Elementary School is 'Our Students. Our Future. Our Responsibility.'

Student Enrollment		Annual Budget	
Actual FY 2014:	309	**FY 2014:**	2,775
Audited FY 2015:	306	**FY 2015:**	3,403
Projected FY 2016:	320	**Proposed FY 2016:**	3,505

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EW05 TEXTBOOKS								
EW06 TEXTBOOKS	-	5	-	(5)	-	-	-	-
Subtotal (EW05) TEXTBOOKS	**-**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
EW10 SCHOOL LEADERSHIP								
EW11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (EW10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
EW13 SCHOOL ADMINISTRATIVE SUPPORT								
EW14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	1.0	1.0
EW15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
EW16 REGISTRAR	-	-	-	-	-	-	-	-
EW17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EW18 OFFICE STAFF	-	47	39	(8)	-	1.0	1.0	-
EW19 OTHERS	-	3	-	(3)	-	-	-	-
Subtotal (EW13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**112**	**213**	**101**	**-**	**2.0**	**3.0**	**1.0**
EW20 GENERAL EDUCATION - GE								
EW21 GE TEACHER	-	1,125	849	(276)	-	12.5	10.0	(2.5)
EW22 GE AIDE	-	-	62	62	-	-	2.0	2.0
EW23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EW24 GE COUNSELOR	-	-	-	-	-	-	-	-
EW25 GE COORDINATOR	-	-	-	-	-	-	-	-
EW26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
EW27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EW28 RELATED ART TEACHER	-	246	297	51	-	3.5	3.5	-
EW29 GE OTHERS	-	160	207	46	-	-	-	-
Subtotal (EW20) GENERAL EDUCATION - GE	**-**	**1,619**	**1,500**	**(120)**	**-**	**17.0**	**16.5**	**(0.5)**
EW30 SPECIAL EDUCATION -SPED								
EW31 SPED TEACHER	-	266	255	(12)	-	3.0	3.0	-
EW32 SPED AIDE	-	-	-	-	-	-	-	-
EW33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
EW34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EW35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EW36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
EW37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
EW38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EW39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (EW30) SPECIAL EDUCATION -SPED	**-**	**444**	**467**	**23**	**-**	**5.0**	**6.0**	**1.0**
EW40 EARLY CHILDHOOD EDUCATION - ECE								
EW41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
EW42 ECE AIDE	-	184	95	(90)	-	4.3	2.8	(1.4)
EW43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EW40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**539**	**604**	**65**	**-**	**8.3**	**8.8**	**0.6**
EW45 EXTENDED DAY - EDAY								
EW46 EDAY TEACHER	-	-	-	-	-	-	-	-
EW47 EDAY AIDE	-	-	-	-	-	-	-	-
EW48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EW49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (EW45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
EW50 AFTERSCHOOLS PROGRAM - ASP								
EW51 ASP TEACHER	-	51	59	9	-	1.0	-	(1.0)
EW52 ASP AIDE	-	-	-	-	-	-	-	-
EW53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EW50) AFTERSCHOOLS PROGRAM - ASP	**-**	**51**	**59**	**9**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EW55 LIBRARY AND MEDIA - LIB								
EW56 LIB LIBRARIAN	-	44	85	40	-	0.5	1.0	0.5
EW57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EW59 LIB OTHERS	-	-	15	15	-	-	-	-
Subtotal (EW55) LIBRARY AND MEDIA - LIB	**-**	**44**	**100**	**55**	**-**	**0.5**	**1.0**	**0.5**
EW60 ESL/BILINGUAL - ESL								
EW61 ESL TEACHER	-	-	-	-	-	-	-	-
EW62 ESL AIDE	-	-	-	-	-	-	-	-
EW64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EW69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EW60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EW66 VOCATIONAL EDUCATION - VOCED								
EW67 VOCED TEACHER	-	-	-	-	-	-	-	-
EW68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EW66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EW77 PROVING WHATS POSSIBLE (PWP)								
EW78 PROVING WHATS POSSIBLE (PWP)	-	32	41	9	-	-	-	-
Subtotal (EW77) PROVING WHATS POSSIBLE (PWP)	**-**	**32**	**41**	**9**	**-**	**-**	**-**	**-**
EW82 INSTRUCTIONAL TECH SYSTEM								
EW83 INSTRUCTIONAL TECH SYSTEM	-	28	33	5	-	-	-	-
Subtotal (EW82) INSTRUCTIONAL TECH SYSTEM	**-**	**28**	**33**	**5**	**-**	**-**	**-**	**-**
EW86 FAMILY AND COMMUNITY ENGAGEMENT								
EW87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (EW86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
EW90 CUSTODIAL SERVICES								
EW91 CUSTODIAL SERVICES	-	151	164	12	-	3.0	3.0	-
EW93 CUSTODIAL OTHERS	-	8	11	3	-	-	-	-
Subtotal (EW90) CUSTODIAL SERVICES	**-**	**159**	**175**	**15**	**-**	**3.0**	**3.0**	**-**
EW96 FIXED COST								
EW97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EW96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EW98 PROFESSIONAL DEVELOPMENT								
EW99 PROFESSIONAL DEVELOPMENT	-	-	23	23	-	-	-	-
Subtotal (EW98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**23**	**23**	**-**	**-**	**-**	**-**
Total	**-**	**3,403**	**3,505**	**102**	**-**	**38.8**	**40.3**	**1.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,054	3,178	124	-	34.3	38.3	4.1
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	51	38	(13)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	125	126	1	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	8	8	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	166	70	(96)	-	2.5	-	(2.5)
Total Schoolwide Fund Allocation	**-**	**3,403**	**3,505**	**102**	**-**	**38.8**	**40.3**	**1.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,624	2,752	127	-	37.8	40.3	2.6
0012 REGULAR PAY - OTHER	-	48	-	(48)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	112	71	(41)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	389	359	(30)	-	-	-	-
0015 OVERTIME PAY	-	4	5	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	30	77	47	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	27	69	43	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	129	115	(14)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	1	1	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	40	56	17	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,403**	**3,505**	**102**	**-**	**38.8**	**40.3**	**1.6**

(Numbers may not add up due to rounding)

Key Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

keyschooldc.org/dcps/ http://www.facebook.com/dcpublicschools

Address:	5001 Dana Pl. NW,Washington,DC,20016
Contact:	Phone: (202) 729-3280 Fax: (202) 282-0188
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 4-5th
Ward:	3
Neighborhood Clusters:	Spring Valley, Palisades, Wesley Heights, Foxhall Crescent, Foxhall Village, Georgetown Reservoir
Principal:	David Landeryou
	david.landeryou@dc.gov

Mission:

Key Elementary School is a 2008 Blue Ribbon School that strives to achieve four goals for every student from pre-kindergarten to 5th grade: to help each child master critical learning skills; to encourage every student to discover his or her unique abilities while respecting the accomplishments of others; to ensure a healthy physical environment that promotes each students mental and physical development; and to provide the leadership, planning and resources necessary to accomplish these goals. At Key, our students' success is made possible by the high level of parental involvement and our outstanding staff.

Student Enrollment		Annual Budget	
Actual FY 2014:	383	**FY 2014:**	3,282
Audited FY 2015:	381	**FY 2015:**	3,340
Projected FY 2016:	395	**Proposed FY 2016:**	3,259

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EX05 TEXTBOOKS								
EX06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EX05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EX10 SCHOOL LEADERSHIP								
EX11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	420	154	-	2.0	3.0	1.0
Subtotal (EX10) SCHOOL LEADERSHIP	**-**	**266**	**420**	**154**	**-**	**2.0**	**3.0**	**1.0**
EX13 SCHOOL ADMINISTRATIVE SUPPORT								
EX14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EX15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
EX16 REGISTRAR	-	-	-	-	-	-	-	-
EX17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EX18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
EX19 OTHERS	-	5	-	(5)	-	-	-	-
Subtotal (EX13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**114**	**124**	**10**	**-**	**2.0**	**2.0**	**-**
EX20 GENERAL EDUCATION - GE								
EX21 GE TEACHER	-	1,868	1,358	(510)	-	22.5	16.0	(6.5)
EX22 GE AIDE	-	-	-	-	-	-	-	-
EX23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EX24 GE COUNSELOR	-	-	-	-	-	-	-	-
EX25 GE COORDINATOR	-	-	-	-	-	-	-	-
EX26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
EX27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EX28 RELATED ART TEACHER	-	89	170	81	-	1.0	2.0	1.0
EX29 GE OTHERS	-	-	9	9	-	-	-	-
Subtotal (EX20) GENERAL EDUCATION - GE	**-**	**1,957**	**1,537**	**(419)**	**-**	**23.5**	**18.0**	**(5.5)**
EX30 SPECIAL EDUCATION -SPED								
EX31 SPED TEACHER	-	178	255	77	-	2.0	3.0	1.0
EX32 SPED AIDE	-	-	-	-	-	-	-	-
EX33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EX34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EX35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EX36 SPED SOCIAL WORKER	-	44	42	(2)	-	0.5	0.5	-
EX37 SPED PSYCHOLOGIST	-	44	17	(27)	-	0.5	0.2	(0.3)
EX38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EX39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (EX30) SPECIAL EDUCATION -SPED	**-**	**266**	**314**	**48**	**-**	**3.0**	**3.7**	**0.7**
EX40 EARLY CHILDHOOD EDUCATION - ECE								
EX41 ECE TEACHER	-	178	424	247	-	2.0	5.0	3.0
EX42 ECE AIDE	-	153	95	(59)	-	3.6	2.8	(0.7)
EX43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EX40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**331**	**519**	**188**	**-**	**5.6**	**7.8**	**2.3**
EX45 EXTENDED DAY - EDAY								
EX46 EDAY TEACHER	-	-	-	-	-	-	-	-
EX47 EDAY AIDE	-	-	-	-	-	-	-	-
EX48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EX49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (EX45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EX50 AFTERSCHOOLS PROGRAM - ASP								
EX51 ASP TEACHER	-	-	-	-	-	-	-	-
EX52 ASP AIDE	-	-	-	-	-	-	-	-
EX53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EX50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EX55 LIBRARY AND MEDIA - LIB								
EX56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
EX57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EX59 LIB OTHERS	-	-	8	8	-	-	-	-
Subtotal (EX55) LIBRARY AND MEDIA - LIB	**-**	**89**	**93**	**4**	**-**	**1.0**	**1.0**	**-**
EX60 ESL/BILINGUAL - ESL								
EX61 ESL TEACHER	-	89	85	(4)	-	1.0	1.0	-
EX62 ESL AIDE	-	-	-	-	-	-	-	-
EX64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EX69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EX60) ESL/BILINGUAL - ESL	**-**	**89**	**85**	**(4)**	**-**	**1.0**	**1.0**	**-**
EX66 VOCATIONAL EDUCATION - VOCED								
EX67 VOCED TEACHER	-	-	-	-	-	-	-	-
EX68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EX66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EX77 PROVING WHATS POSSIBLE (PWP)								
EX78 PROVING WHATS POSSIBLE (PWP)	-	39	1	(38)	-	-	-	-
Subtotal (EX77) PROVING WHATS POSSIBLE (PWP)	**-**	**39**	**1**	**(38)**	**-**	**-**	**-**	**-**
EX82 INSTRUCTIONAL TECH SYSTEM								
EX83 INSTRUCTIONAL TECH SYSTEM	-	10	-	(10)	-	-	-	-
Subtotal (EX82) INSTRUCTIONAL TECH SYSTEM	**-**	**10**	**-**	**(10)**	**-**	**-**	**-**	**-**
EX86 FAMILY AND COMMUNITY ENGAGEMENT								
EX87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EX86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EX90 CUSTODIAL SERVICES								
EX91 CUSTODIAL SERVICES	-	157	159	1	-	3.0	3.0	-
EX93 CUSTODIAL OTHERS	-	5	6	1	-	-	-	-
Subtotal (EX90) CUSTODIAL SERVICES	**-**	**162**	**164**	**2**	**-**	**3.0**	**3.0**	**-**
EX96 FIXED COST								
EX97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EX96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EX98 PROFESSIONAL DEVELOPMENT								
EX99 PROFESSIONAL DEVELOPMENT	-	16	-	(16)	-	-	-	-
Subtotal (EX98) PROFESSIONAL DEVELOPMENT	**-**	**16**	**-**	**(16)**	**-**	**-**	**-**	**-**
Total	**-**	**3,340**	**3,259**	**(82)**	**-**	**41.0**	**39.5**	**(1.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,284	3,164	(119)	-	39.0	38.5	(0.5)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	10	10	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**3,340**	**3,259**	**(82)**	**-**	**41.0**	**39.5**	**(1.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,834	2,861	26	-	41.0	39.5	(1.5)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	420	374	(47)	-	-	-	-
0015 OVERTIME PAY	-	10	-	(10)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	34	16	(18)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	22	-	(22)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	10	-	(10)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	10	8	(2)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,340**	**3,259**	**(82)**	**-**	**41.0**	**39.5**	**(1.5)**

(Numbers may not add up due to rounding)

Kimball Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Kimball+Elementary+School http://www.facebook.com/KimballDC

Address:	3375 Minnesota Ave. SE,Washington,DC,20019
Contact:	Phone: (202) 671-6260 Fax: (202) 645-3147
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	7
Neighborhood Clusters:	River Terrace, Benning, Greenway, Fort Dupont
Principal:	Suriya Douglas
	suriya.douglas@dc.gov

Mission:

The Kimball School family consists of a supportive and cohesive group of staff, parents, students and community stakeholders whose goal is to prepare students to meet the challenges of their world today and tomorrow. We are committed to providing students a safe, challenging and joyful environment to learn and grow. By maintaining the highest expectations for our children and ourselves, we will teach them the meaning of excellence, and foster the skills to make their goals a reality.

Student Enrollment		Annual Budget	
Actual FY 2014:	348	**FY 2014:**	3,249
Audited FY 2015:	330	**FY 2015:**	3,606
Projected FY 2016:	352	**Proposed FY 2016:**	3,775

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EY05 TEXTBOOKS								
EY06 TEXTBOOKS	-	5	2	(3)	-	-	-	-
Subtotal (EY05) TEXTBOOKS	**-**	**5**	**2**	**(3)**	**-**	**-**	**-**	**-**
EY10 SCHOOL LEADERSHIP								
EY11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (EY10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
EY13 SCHOOL ADMINISTRATIVE SUPPORT								
EY14 ADMINISTRATIVE OFFICER	-	74	82	7	-	1.0	1.0	-
EY15 BUSINESS MANAGER	-	-	82	82	-	-	1.0	1.0
EY16 REGISTRAR	-	39	-	(39)	-	1.0	-	(1.0)
EY17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EY18 OFFICE STAFF	-	-	102	102	-	-	2.0	2.0
EY19 OTHERS	-	48	2	(46)	-	1.0	-	(1.0)
Subtotal (EY13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**162**	**268**	**106**	**-**	**3.0**	**4.0**	**1.0**
EY20 GENERAL EDUCATION - GE								
EY21 GE TEACHER	-	1,243	1,000	(243)	-	14.0	11.0	(3.0)
EY22 GE AIDE	-	-	86	86	-	-	2.4	2.4
EY23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EY24 GE COUNSELOR	-	-	-	-	-	-	-	-
EY25 GE COORDINATOR	-	-	-	-	-	-	-	-
EY26 GE INSTRUCTIONAL COACH	-	89	170	81	-	1.0	2.0	1.0
EY27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EY28 RELATED ART TEACHER	-	207	340	132	-	3.0	4.0	1.0
EY29 GE OTHERS	-	148	145	(2)	-	-	-	-
Subtotal (EY20) GENERAL EDUCATION - GE	**-**	**1,687**	**1,741**	**54**	**-**	**18.0**	**19.4**	**1.4**
EY30 SPECIAL EDUCATION -SPED								
EY31 SPED TEACHER	-	266	191	(76)	-	3.0	3.0	-
EY32 SPED AIDE	-	-	24	24	-	-	0.7	0.7
EY33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EY34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EY35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EY36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
EY37 SPED PSYCHOLOGIST	-	44	85	40	-	0.5	1.0	0.5
EY38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EY39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (EY30) SPECIAL EDUCATION -SPED	**-**	**400**	**384**	**(16)**	**-**	**4.5**	**5.7**	**1.2**
EY40 EARLY CHILDHOOD EDUCATION - ECE								
EY41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
EY42 ECE AIDE	-	184	142	(42)	-	4.3	4.3	-
EY43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EY40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**539**	**651**	**112**	**-**	**8.3**	**10.3**	**2.0**
EY45 EXTENDED DAY - EDAY								
EY46 EDAY TEACHER	-	-	-	-	-	-	-	-
EY47 EDAY AIDE	-	-	-	-	-	-	-	-
EY48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EY49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (EY45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
EY50 AFTERSCHOOLS PROGRAM - ASP								
EY51 ASP TEACHER	-	64	55	(9)	-	1.0	-	(1.0)
EY52 ASP AIDE	-	-	-	-	-	-	-	-
EY53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EY50) AFTERSCHOOLS PROGRAM - ASP	**-**	**64**	**55**	**(9)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EY55 LIBRARY AND MEDIA - LIB								
EY56 LIB LIBRARIAN	-	-	85	85	-	-	1.0	1.0
EY57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
EY59 LIB OTHERS	-	1	10	9	-	-	-	-
Subtotal (EY55) LIBRARY AND MEDIA - LIB	**-**	**38**	**95**	**57**	**-**	**1.0**	**1.0**	**-**
EY60 ESL/BILINGUAL - ESL								
EY61 ESL TEACHER	-	-	-	-	-	-	-	-
EY62 ESL AIDE	-	-	-	-	-	-	-	-
EY64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EY69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EY60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EY66 VOCATIONAL EDUCATION - VOCED								
EY67 VOCED TEACHER	-	-	-	-	-	-	-	-
EY68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EY66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EY77 PROVING WHATS POSSIBLE (PWP)								
EY78 PROVING WHATS POSSIBLE (PWP)	-	34	41	6	-	-	-	-
Subtotal (EY77) PROVING WHATS POSSIBLE (PWP)	**-**	**34**	**41**	**6**	**-**	**-**	**-**	**-**
EY82 INSTRUCTIONAL TECH SYSTEM								
EY83 INSTRUCTIONAL TECH SYSTEM	-	105	32	(73)	-	-	-	-
Subtotal (EY82) INSTRUCTIONAL TECH SYSTEM	**-**	**105**	**32**	**(73)**	**-**	**-**	**-**	**-**
EY86 FAMILY AND COMMUNITY ENGAGEMENT								
EY87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (EY86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
EY90 CUSTODIAL SERVICES								
EY91 CUSTODIAL SERVICES	-	193	205	12	-	4.0	4.0	-
EY93 CUSTODIAL OTHERS	-	9	10	1	-	-	-	-
Subtotal (EY90) CUSTODIAL SERVICES	**-**	**202**	**215**	**13**	**-**	**4.0**	**4.0**	**-**
EY96 FIXED COST								
EY97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EY96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EY98 PROFESSIONAL DEVELOPMENT								
EY99 PROFESSIONAL DEVELOPMENT	-	-	2	2	-	-	-	-
Subtotal (EY98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
Total	**-**	**3,606**	**3,775**	**170**	**-**	**41.8**	**46.4**	**4.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,374	3,504	130	-	38.8	44.4	5.6
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	64	35	(29)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	135	142	8	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	8	9	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,606**	**3,775**	**170**	**-**	**41.8**	**46.4**	**4.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,723	3,060	338	-	40.8	46.4	5.6
0012 REGULAR PAY - OTHER	-	61	-	(61)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	111	94	(17)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	405	408	3	-	-	-	-
0015 OVERTIME PAY	-	10	8	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	22	39	17	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	8	14	6	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	152	114	(39)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	114	38	(76)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,606**	**3,775**	**170**	**-**	**41.8**	**46.4**	**4.6**

(Numbers may not add up due to rounding)

King Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) kingdc.org http://www.facebook.com/dcpublicschools

Address:	3200 6th St. SE,Washington,DC,20032
Contact:	Phone: (202) 939-4900 Fax: (202) 645-7308
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	8
Neighborhood Clusters:	Congress Heights, Bellevue, Washington Highlands
Principal:	Asa Daniels
	asa.daniels@dc.gov

Mission:

Located in Congress Heights in Southeast DC, Martin Luther King, Jr. Elementary School seeks to inspire young learners to become highly motivated contributors to society. We believe in a demanding educational agenda that builds on the active engagement of school, parents and community and our staff maintains a steadfast commitment to continuous student achievement. King's best practices for academic excellence are enhanced by a variety of community partnerships. The success of King is a responsibility shared by dedicated staff, students, families and members of the community.

Student Enrollment		Annual Budget	
Actual FY 2014:	372	**FY 2014:**	4,688
Audited FY 2015:	410	**FY 2015:**	4,452
Projected FY 2016:	388	**Proposed FY 2016:**	4,257

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
EZ05 TEXTBOOKS								
EZ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EZ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EZ10 SCHOOL LEADERSHIP								
EZ11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (EZ10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
EZ13 SCHOOL ADMINISTRATIVE SUPPORT								
EZ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EZ15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
EZ16 REGISTRAR	-	-	-	-	-	-	-	-
EZ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EZ18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
EZ19 OTHERS	-	-	10	10	-	-	-	-
Subtotal (EZ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**109**	**134**	**25**	**-**	**2.0**	**2.0**	**-**
EZ20 GENERAL EDUCATION - GE								
EZ21 GE TEACHER	-	1,291	1,104	(187)	-	16.0	13.0	(3.0)
EZ22 GE AIDE	-	36	-	(36)	-	1.0	-	(1.0)
EZ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EZ24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
EZ25 GE COORDINATOR	-	-	-	-	-	-	-	-
EZ26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
EZ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	95	85	(10)	-	1.0	1.0	-
EZ28 RELATED ART TEACHER	-	408	340	(69)	-	4.5	4.0	(0.5)
EZ29 GE OTHERS	-	132	191	59	-	-	-	-
Subtotal (EZ20) GENERAL EDUCATION - GE	**-**	**2,139**	**1,889**	**(250)**	**-**	**24.5**	**20.0**	**(4.5)**
EZ30 SPECIAL EDUCATION -SPED								
EZ31 SPED TEACHER	-	355	340	(16)	-	4.0	4.0	-
EZ32 SPED AIDE	-	-	-	-	-	-	-	-
EZ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EZ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EZ35 SPED COORDINATOR	-	91	-	(91)	-	1.0	-	(1.0)
EZ36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
EZ37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
EZ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EZ39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (EZ30) SPECIAL EDUCATION -SPED	**-**	**624**	**510**	**(114)**	**-**	**7.0**	**6.0**	**(1.0)**
EZ40 EARLY CHILDHOOD EDUCATION - ECE								
EZ41 ECE TEACHER	-	444	679	235	-	5.0	8.0	3.0
EZ42 ECE AIDE	-	245	189	(56)	-	5.7	5.7	-
EZ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EZ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**689**	**868**	**179**	**-**	**10.7**	**13.7**	**3.0**
EZ45 EXTENDED DAY - EDAY								
EZ46 EDAY TEACHER	-	-	-	-	-	-	-	-
EZ47 EDAY AIDE	-	-	-	-	-	-	-	-
EZ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
EZ49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (EZ45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
EZ50 AFTERSCHOOLS PROGRAM - ASP								
EZ51 ASP TEACHER	-	64	34	(31)	-	1.0	-	(1.0)
EZ52 ASP AIDE	-	-	-	-	-	-	-	-
EZ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EZ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**64**	**34**	**(31)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
EZ55 LIBRARY AND MEDIA - LIB								
EZ56 LIB LIBRARIAN	-	89	125	36	-	1.0	2.0	1.0
EZ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EZ59 LIB OTHERS	-	1	11	10	-	-	-	-
Subtotal (EZ55) LIBRARY AND MEDIA - LIB	**-**	**90**	**136**	**47**	**-**	**1.0**	**2.0**	**1.0**
EZ60 ESL/BILINGUAL - ESL								
EZ61 ESL TEACHER	-	-	-	-	-	-	-	-
EZ62 ESL AIDE	-	-	-	-	-	-	-	-
EZ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EZ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EZ60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EZ66 VOCATIONAL EDUCATION - VOCED								
EZ67 VOCED TEACHER	-	-	-	-	-	-	-	-
EZ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (EZ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EZ77 PROVING WHATS POSSIBLE (PWP)								
EZ78 PROVING WHATS POSSIBLE (PWP)	-	41	51	10	-	-	-	-
Subtotal (EZ77) PROVING WHATS POSSIBLE (PWP)	**-**	**41**	**51**	**10**	**-**	**-**	**-**	**-**
EZ82 INSTRUCTIONAL TECH SYSTEM								
EZ83 INSTRUCTIONAL TECH SYSTEM	-	100	122	22	-	-	1.0	1.0
Subtotal (EZ82) INSTRUCTIONAL TECH SYSTEM	**-**	**100**	**122**	**22**	**-**	**-**	**1.0**	**1.0**
EZ86 FAMILY AND COMMUNITY ENGAGEMENT								
EZ87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	3	0	-	-	-	-
Subtotal (EZ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**3**	**0**	**-**	**-**	**-**	**-**
EZ90 CUSTODIAL SERVICES								
EZ91 CUSTODIAL SERVICES	-	192	199	7	-	4.0	4.0	-
EZ93 CUSTODIAL OTHERS	-	24	10	(14)	-	-	-	-
Subtotal (EZ90) CUSTODIAL SERVICES	**-**	**216**	**209**	**(7)**	**-**	**4.0**	**4.0**	**-**
EZ96 FIXED COST								
EZ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EZ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EZ98 PROFESSIONAL DEVELOPMENT								
EZ99 PROFESSIONAL DEVELOPMENT	-	10	10	-	-	-	-	-
Subtotal (EZ98) PROFESSIONAL DEVELOPMENT	**-**	**10**	**10**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**4,452**	**4,257**	**(196)**	**-**	**52.2**	**50.7**	**(1.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,950	3,772	(177)	-	45.7	45.7	-
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	64	22	(43)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	381	368	(12)	-	3.5	4.0	0.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	10	9	(1)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**4,452**	**4,257**	**(196)**	**-**	**52.2**	**50.7**	**(1.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,450	3,438	(12)	-	51.2	50.7	(0.5)
0012 REGULAR PAY - OTHER	-	61	-	(61)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	105	93	(12)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	513	449	(64)	-	-	-	-
0015 OVERTIME PAY	-	18	13	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	77	69	(7)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	27	39	12	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	100	118	18	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	102	39	(63)	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,452**	**4,257**	**(196)**	**-**	**52.2**	**50.7**	**(1.5)**

(Numbers may not add up due to rounding)

Kramer Middle School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

kramerms.com

http://www.facebook.com/dcpublicschools

Address:	1700 Q St. SE,Washington,DC,20020
Contact:	Phone: (202) 939-3150 Fax: (202) 698-1169
Hours:	8:45 am - 3:15 pm
Grades:	6th-8th
Ward:	8
Neighborhood Clusters:	Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal:	Delia Davis-Dyke (interim)
	delia.davis-dyke@dc.gov

Mission:

Located in the historic Anacostia neighborhood of DC, Kramer Middle School is dedicated to serving students in grades 6 through 8. Our faculty and staff work extremely hard to ensure that our students are successful, both inside and outside the classroom. We are committed to providing a high-quality education for all of our students and we constantly seek to help our students develop academically, socially and emotionally.

Student Enrollment		Annual Budget	
Actual FY 2014:	337	**FY 2014:**	3,808
Audited FY 2015:	368	**FY 2015:**	4,465
Projected FY 2016:	318	**Proposed FY 2016:**	4,192

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
MH05 TEXTBOOKS								
MH06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MH05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MH10 SCHOOL LEADERSHIP								
MH11 PRINCIPAL/ASSISTANT PRINCIPAL	-	504	420	(84)	-	4.0	3.0	(1.0)
Subtotal (MH10) SCHOOL LEADERSHIP	**-**	**504**	**420**	**(84)**	**-**	**4.0**	**3.0**	**(1.0)**
MH13 SCHOOL ADMINISTRATIVE SUPPORT								
MH14 ADMINISTRATIVE OFFICER	-	149	-	(149)	-	2.0	-	(2.0)
MH15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
MH16 REGISTRAR	-	-	-	-	-	-	-	-
MH17 DEAN OF STUDENTS	-	-	98	98	-	-	1.0	1.0
MH18 OFFICE STAFF	-	93	156	62	-	2.0	3.0	1.0
MH19 OTHERS	-	97	-	(97)	-	2.0	-	(2.0)
Subtotal (MH13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**339**	**254**	**(86)**	**-**	**6.0**	**4.0**	**(2.0)**
MH20 GENERAL EDUCATION - GE								
MH21 GE TEACHER	-	1,155	1,274	119	-	13.0	15.0	2.0
MH22 GE AIDE	-	-	24	24	-	-	0.7	0.7
MH23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
MH24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
MH25 GE COORDINATOR	-	-	101	101	-	-	2.0	2.0
MH26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
MH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	89	-	(89)	-	1.0	-	(1.0)
MH28 RELATED ART TEACHER	-	231	340	109	-	4.0	4.0	-
MH29 GE OTHERS	-	228	145	(83)	-	-	-	-
Subtotal (MH20) GENERAL EDUCATION - GE	**-**	**1,919**	**2,053**	**134**	**-**	**21.0**	**23.7**	**2.7**
MH30 SPECIAL EDUCATION -SPED								
MH31 SPED TEACHER	-	710	594	(116)	-	8.0	7.0	(1.0)
MH32 SPED AIDE	-	92	24	(68)	-	2.1	0.7	(1.4)
MH33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
MH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MH35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MH36 SPED SOCIAL WORKER	-	266	255	(12)	-	3.0	3.0	-
MH37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
MH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MH39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MH30) SPECIAL EDUCATION -SPED	**-**	**1,158**	**1,000**	**(158)**	**-**	**14.1**	**12.7**	**(1.4)**
MH45 EXTENDED DAY - EDAY								
MH46 EDAY TEACHER	-	-	-	-	-	-	-	-
MH47 EDAY AIDE	-	-	-	-	-	-	-	-
MH48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MH49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (MH45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
MH50 AFTERSCHOOLS PROGRAM - ASP								
MH51 ASP TEACHER	-	-	-	-	-	-	-	-
MH52 ASP AIDE	-	-	-	-	-	-	-	-
MH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MH50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MH55 LIBRARY AND MEDIA - LIB								
MH56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
MH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MH59 LIB OTHERS	-	-	9	9	-	-	-	-
Subtotal (MH55) LIBRARY AND MEDIA - LIB	**-**	**89**	**94**	**5**	**-**	**1.0**	**1.0**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
MH60 ESL/BILINGUAL - ESL								
MH61 ESL TEACHER	-	-	-	-	-	-	-	-
MH62 ESL AIDE	-	-	-	-	-	-	-	-
MH64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MH60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MH66 VOCATIONAL EDUCATION - VOCED								
MH67 VOCED TEACHER	-	-	-	-	-	-	-	-
MH68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MH66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MH77 PROVING WHATS POSSIBLE (PWP)								
MH78 PROVING WHATS POSSIBLE (PWP)	-	37	19	(18)	-	-	-	-
Subtotal (MH77) PROVING WHATS POSSIBLE (PWP)	**-**	**37**	**19**	**(18)**	**-**	**-**	**-**	**-**
MH80 EVENING CREDIT RECOVERY - ECR								
MH81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MH80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MH82 INSTRUCTIONAL TECH SYSTEM								
MH83 INSTRUCTIONAL TECH SYSTEM	-	89	52	(37)	-	1.0	-	(1.0)
Subtotal (MH82) INSTRUCTIONAL TECH SYSTEM	**-**	**89**	**52**	**(37)**	**-**	**1.0**	**-**	**(1.0)**
MH86 FAMILY AND COMMUNITY ENGAGEMENT								
MH87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	2	0	-	-	-	-
Subtotal (MH86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**2**	**0**	**-**	**-**	**-**	**-**
MH90 CUSTODIAL SERVICES								
MH91 CUSTODIAL SERVICES	-	228	270	42	-	5.0	5.0	-
MH93 CUSTODIAL OTHERS	-	-	19	19	-	-	-	-
Subtotal (MH90) CUSTODIAL SERVICES	**-**	**228**	**289**	**61**	**-**	**5.0**	**5.0**	**-**
MH96 FIXED COST								
MH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MH98 PROFESSIONAL DEVELOPMENT								
MH99 PROFESSIONAL DEVELOPMENT	-	-	10	10	-	-	-	-
Subtotal (MH98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
Total	**-**	**4,465**	**4,192**	**(273)**	**-**	**52.1**	**49.4**	**(2.7)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,174	3,962	(211)	-	49.1	48.4	(0.7)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	234	136	(98)	-	1.0	-	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	8	(1)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**4,465**	**4,192**	**(273)**	**-**	**52.1**	**49.4**	**(2.7)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,564	3,459	(105)	-	52.1	49.4	(2.7)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	120	46	(74)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	528	452	(76)	-	-	-	-
0015 OVERTIME PAY	-	-	25	25	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	97	65	(33)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	38	69	31	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	111	45	(66)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	5	-	(5)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	30	30	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,465**	**4,192**	**(273)**	**-**	**52.1**	**49.4**	**(2.7)**

(Numbers may not add up due to rounding)

LaSalle-Backus Education Campus

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/lasalle-backus+education+campus http://www.facebook.com/dcpublicschools

Address:	501 Riggs Rd. NE,Washington,DC,20011
Contact:	Phone: (202) 671-6340 Fax: (202) 541-3859
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-8th
Ward:	4
Neighborhood Clusters:	Lamond Riggs, Queens Chapel, Fort Totten, Pleasant Hill
Principal:	Deborah Ann Cox
	deborah.cox2@dc.gov

Mission:

The mission of LaSalle-Backus Educational Campus is to provide a comprehensive, quality education for the students in the community. We seek to support children academically and socially as they become successful and productive citizens. We exist as a hub for community support and as a resource for all stakeholders.

Student Enrollment		Annual Budget	
Actual FY 2014:	350	**FY 2014:**	4,301
Audited FY 2015:	342	**FY 2015:**	5,328
Projected FY 2016:	352	**Proposed FY 2016:**	5,237

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CH05 TEXTBOOKS								
CH06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CH05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CH10 SCHOOL LEADERSHIP								
CH11 PRINCIPAL / ASSISTANT PRINCIPAL	-	385	290	(95)	-	3.0	2.0	(1.0)
Subtotal (CH10) SCHOOL LEADERSHIP	**-**	**385**	**290**	**(95)**	**-**	**3.0**	**2.0**	**(1.0)**
CH13 SCHOOL ADMINISTRATIVE SUPPORT								
CH14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	1.0	1.0
CH15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CH16 REGISTRAR	-	-	-	-	-	-	-	-
CH17 DEAN OF STUDENTS	-	-	98	98	-	-	1.0	1.0
CH18 OFFICE STAFF	-	140	72	(68)	-	3.0	1.0	(2.0)
CH19 OTHERS	-	4	107	103	-	-	2.0	2.0
Subtotal (CH13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**144**	**378**	**234**	**-**	**3.0**	**5.0**	**2.0**
CH20 GENERAL EDUCATION - GE								
CH21 GE TEACHER	-	1,450	1,358	(92)	-	17.0	16.0	(1.0)
CH22 GE AIDE	-	61	-	(61)	-	1.4	-	(1.4)
CH23 GE BEHAVIOR TECHNICIAN	-	78	-	(78)	-	2.0	-	(2.0)
CH24 GE COUNSELOR	-	89	170	81	-	1.0	2.0	1.0
CH25 GE COORDINATOR	-	-	74	74	-	-	1.5	1.5
CH26 GE INSTRUCTIONAL COACH	-	89	83	(6)	-	1.0	1.0	-
CH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	95	87	(8)	-	1.0	1.0	-
CH28 RELATED ART TEACHER	-	311	255	(56)	-	3.5	3.0	(0.5)
CH29 GE OTHERS	-	90	141	51	-	-	-	-
Subtotal (CH20) GENERAL EDUCATION - GE	**-**	**2,263**	**2,168**	**(95)**	**-**	**26.9**	**24.5**	**(2.4)**
CH30 SPECIAL EDUCATION -SPED								
CH31 SPED TEACHER	-	666	637	(29)	-	7.5	7.5	-
CH32 SPED AIDE	-	92	71	(21)	-	2.1	2.1	-
CH33 SPED BEHAVIOR TECHNICIAN	-	-	84	84	-	-	2.0	2.0
CH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CH35 SPED COORDINATOR	-	91	-	(91)	-	1.0	-	(1.0)
CH36 SPED SOCIAL WORKER	-	266	255	(12)	-	3.0	3.0	-
CH37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
CH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CH39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (CH30) SPECIAL EDUCATION -SPED	**-**	**1,160**	**1,089**	**(71)**	**-**	**14.1**	**15.1**	**1.0**
CH40 EARLY CHILDHOOD EDUCATION - ECE								
CH41 ECE TEACHER	-	266	340	73	-	3.0	4.0	1.0
CH42 ECE AIDE	-	153	95	(59)	-	3.6	2.8	(0.7)
CH43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CH40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**420**	**434**	**14**	**-**	**6.6**	**6.8**	**0.3**
CH45 EXTENDED DAY - EDAY								
CH46 EDAY TEACHER	-	-	-	-	-	-	-	-
CH47 EDAY AIDE	-	-	-	-	-	-	-	-
CH48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CH49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CH45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CH50 AFTERSCHOOLS PROGRAM - ASP								
CH51 ASP TEACHER	-	51	72	22	-	1.0	-	(1.0)
CH52 ASP AIDE	-	-	-	-	-	-	-	-
CH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CH50) AFTERSCHOOLS PROGRAM - ASP	**-**	**51**	**72**	**22**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CH55 LIBRARY AND MEDIA - LIB								
CH56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
CH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CH59 LIB OTHERS	-	-	9	9	-	-	-	-
Subtotal (CH55) LIBRARY AND MEDIA - LIB	**-**	**89**	**94**	**5**	**-**	**1.0**	**1.0**	**-**
CH60 ESL/BILINGUAL - ESL								
CH61 ESL TEACHER	-	355	424	69	-	4.0	5.0	1.0
CH62 ESL AIDE	-	-	-	-	-	-	-	-
CH64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CH60) ESL/BILINGUAL - ESL	**-**	**355**	**424**	**69**	**-**	**4.0**	**5.0**	**1.0**
CH66 VOCATIONAL EDUCATION - VOCED								
CH67 VOCED TEACHER	-	-	-	-	-	-	-	-
CH68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CH66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CH77 PROVING WHATS POSSIBLE (PWP)								
CH78 PROVING WHATS POSSIBLE (PWP)	-	36	18	(17)	-	-	-	-
Subtotal (CH77) PROVING WHATS POSSIBLE (PWP)	**-**	**36**	**18**	**(17)**	**-**	**-**	**-**	**-**
CH80 EVENING CREDIT RECOVERY - ECR								
CH81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CH80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CH82 INSTRUCTIONAL TECH SYSTEM								
CH83 INSTRUCTIONAL TECH SYSTEM	-	104	45	(59)	-	1.0	-	(1.0)
Subtotal (CH82) INSTRUCTIONAL TECH SYSTEM	**-**	**104**	**45**	**(59)**	**-**	**1.0**	**-**	**(1.0)**
CH86 FAMILY AND COMMUNITY ENGAGEMENT								
CH87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (CH86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
CH90 CUSTODIAL SERVICES								
CH91 CUSTODIAL SERVICES	-	193	204	11	-	4.0	4.0	-
CH93 CUSTODIAL OTHERS	-	15	15	0	-	-	-	-
Subtotal (CH90) CUSTODIAL SERVICES	**-**	**208**	**218**	**10**	**-**	**4.0**	**4.0**	**-**
CH96 FIXED COST								
CH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CH98 PROFESSIONAL DEVELOPMENT								
CH99 PROFESSIONAL DEVELOPMENT	-	11	5	(6)	-	-	-	-
Subtotal (CH98) PROFESSIONAL DEVELOPMENT	**-**	**11**	**5**	**(6)**	**-**	**-**	**-**	**-**
Total	**-**	**5,328**	**5,237**	**(91)**	**-**	**64.6**	**63.5**	**(1.1)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,892	4,756	(137)	-	59.6	59.5	(0.1)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	51	46	(4)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	353	342	(11)	-	3.0	3.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	9	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**5,328**	**5,237**	**(91)**	**-**	**64.6**	**63.5**	**(1.1)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,352	4,349	(3)	-	63.6	63.5	(0.1)
0012 REGULAR PAY - OTHER	-	48	-	(48)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	120	138	18	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	644	567	(77)	-	-	-	-
0015 OVERTIME PAY	-	10	7	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	73	65	(9)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	45	50	5	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	20	14	(6)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	1	1	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	15	45	30	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,328**	**5,237**	**(91)**	**-**	**64.6**	**63.5**	**(1.1)**

(Numbers may not add up due to rounding)

Lafayette Elementary School
2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

http://www.lafayettehsa.org/ http://www.facebook.com/dcpublicschools

Address:	5701 Broad Branch Rd. NW,Washington,DC,20015
Contact:	Phone: (202) 282-0116 Fax: (202) 282-1126
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 4-5th
Ward:	4
Neighborhood Clusters:	Hawthorne, Barnaby Woods, Chevy Chase
Principal:	Carrie Broquard
	carrie.broquard@dc.gov

Mission:

Lafayette provides a special learning environment with talented, dedicated teachers and other staff members supported by an active community body. In 2004, Lafayette was recognized as a National Blue Ribbon School of Excellence by the United States Department of Education. In 2012, Lafayette was named a Red Ribbon School by the DC State Office of Education for outstanding academic achievement. Lafayette is also a member of the Changing Education Through the Arts program, a nationally recognized arts integration instructional model sponsored by the Kennedy Center for the Performing Arts.

Student Enrollment		Annual Budget	
Actual FY 2014:	697	**FY 2014:**	5,623
Audited FY 2015:	689	**FY 2015:**	5,987
Projected FY 2016:	693	**Proposed FY 2016:**	5,877

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LA05 TEXTBOOKS								
LA06 TEXTBOOKS	-	20	-	(20)	-	-	-	-
Subtotal (LA05) TEXTBOOKS	**-**	**20**	**-**	**(20)**	**-**	**-**	**-**	**-**
LA10 SCHOOL LEADERSHIP								
LA11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	420	154	-	2.0	3.0	1.0
Subtotal (LA10) SCHOOL LEADERSHIP	**-**	**266**	**420**	**154**	**-**	**2.0**	**3.0**	**1.0**
LA13 SCHOOL ADMINISTRATIVE SUPPORT								
LA14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LA15 BUSINESS MANAGER	-	63	-	(63)	-	1.0	-	(1.0)
LA16 REGISTRAR	-	-	-	-	-	-	-	-
LA17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LA18 OFFICE STAFF	-	93	104	10	-	2.0	2.0	-
LA19 OTHERS	-	26	50	24	-	-	-	-
Subtotal (LA13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**182**	**154**	**(28)**	**-**	**3.0**	**2.0**	**(1.0)**
LA20 GENERAL EDUCATION - GE								
LA21 GE TEACHER	-	2,824	2,611	(213)	-	34.0	30.8	(3.2)
LA22 GE AIDE	-	-	-	-	-	-	-	-
LA23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LA24 GE COUNSELOR	-	178	170	(8)	-	2.0	2.0	-
LA25 GE COORDINATOR	-	-	-	-	-	-	-	-
LA26 GE INSTRUCTIONAL COACH	-	-	85	85	-	-	1.0	1.0
LA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LA28 RELATED ART TEACHER	-	533	509	(23)	-	6.0	6.0	-
LA29 GE OTHERS	-	145	56	(89)	-	-	-	-
Subtotal (LA20) GENERAL EDUCATION - GE	**-**	**3,680**	**3,431**	**(248)**	**-**	**42.0**	**39.8**	**(2.2)**
LA30 SPECIAL EDUCATION -SPED								
LA31 SPED TEACHER	-	355	340	(16)	-	4.0	4.0	-
LA32 SPED AIDE	-	31	24	(7)	-	0.7	0.7	-
LA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LA36 SPED SOCIAL WORKER	-	-	-	-	-	-	-	-
LA37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
LA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LA39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LA30) SPECIAL EDUCATION -SPED	**-**	**430**	**406**	**(25)**	**-**	**5.2**	**5.2**	**-**
LA40 EARLY CHILDHOOD EDUCATION - ECE								
LA41 ECE TEACHER	-	355	764	409	-	4.0	9.0	5.0
LA42 ECE AIDE	-	276	213	(63)	-	6.4	6.4	-
LA43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LA40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**631**	**977**	**345**	**-**	**10.4**	**15.4**	**5.0**
LA45 EXTENDED DAY - EDAY								
LA46 EDAY TEACHER	-	-	-	-	-	-	-	-
LA47 EDAY AIDE	-	-	-	-	-	-	-	-
LA48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LA49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LA45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LA50 AFTERSCHOOLS PROGRAM - ASP								
LA51 ASP TEACHER	-	-	-	-	-	-	-	-
LA52 ASP AIDE	-	-	-	-	-	-	-	-
LA53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LA50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LA55 LIBRARY AND MEDIA - LIB								
LA56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LA59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LA55) LIBRARY AND MEDIA - LIB	**-**	**89**	**85**	**(4)**	**-**	**1.0**	**1.0**	**-**
LA60 ESL/BILINGUAL - ESL								
LA61 ESL TEACHER	-	89	85	(4)	-	1.0	1.0	-
LA62 ESL AIDE	-	-	-	-	-	-	-	-
LA64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LA60) ESL/BILINGUAL - ESL	**-**	**89**	**85**	**(4)**	**-**	**1.0**	**1.0**	**-**
LA66 VOCATIONAL EDUCATION - VOCED								
LA67 VOCED TEACHER	-	-	-	-	-	-	-	-
LA68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LA66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LA77 PROVING WHATS POSSIBLE (PWP)								
LA78 PROVING WHATS POSSIBLE (PWP)	-	70	2	(68)	-	-	-	-
Subtotal (LA77) PROVING WHATS POSSIBLE (PWP)	**-**	**70**	**2**	**(68)**	**-**	**-**	**-**	**-**
LA82 INSTRUCTIONAL TECH SYSTEM								
LA83 INSTRUCTIONAL TECH SYSTEM	-	171	22	(149)	-	1.0	-	(1.0)
Subtotal (LA82) INSTRUCTIONAL TECH SYSTEM	**-**	**171**	**22**	**(149)**	**-**	**1.0**	**-**	**(1.0)**
LA86 FAMILY AND COMMUNITY ENGAGEMENT								
LA87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LA86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LA90 CUSTODIAL SERVICES								
LA91 CUSTODIAL SERVICES	-	270	267	(4)	-	6.0	6.0	-
LA93 CUSTODIAL OTHERS	-	71	26	(45)	-	-	-	-
Subtotal (LA90) CUSTODIAL SERVICES	**-**	**341**	**292**	**(49)**	**-**	**6.0**	**6.0**	**-**
LA96 FIXED COST								
LA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LA98 PROFESSIONAL DEVELOPMENT								
LA99 PROFESSIONAL DEVELOPMENT	-	17	2	(15)	-	-	-	-
Subtotal (LA98) PROFESSIONAL DEVELOPMENT	**-**	**17**	**2**	**(15)**	**-**	**-**	**-**	**-**
Total	**-**	**5,987**	**5,877**	**(110)**	**-**	**71.6**	**73.4**	**1.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	5,898	5,605	(294)	-	68.6	70.4	1.8
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	17	17	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	255	255	-	-	3.0	3.0
8200 FEDERAL GRANTS	-	71	-	(71)	-	3.0	-	(3.0)
Total Schoolwide Fund Allocation	**-**	**5,987**	**5,877**	**(110)**	**-**	**71.6**	**73.4**	**1.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,820	5,053	233	-	71.6	73.4	1.8
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	25	5	(20)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	711	660	(51)	-	-	-	-
0015 OVERTIME PAY	-	25	5	(20)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	217	130	(87)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	2	-	(2)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	22	6	(16)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	40	-	(40)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	125	18	(107)	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,987**	**5,877**	**(110)**	**-**	**71.6**	**73.4**	**1.8**

(Numbers may not add up due to rounding)

Langdon Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

profiles.dcps.dc.gov/langdon

http://www.facebook.com/dcpublicschools

Address:	1900 Evarts St. NE,Washington,DC,20018
Contact:	Phone: (202) 576-6048 Fax: (202) 576-7976
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	5
Neighborhood Clusters:	Brookland, Brentwood, Langdon
Principal:	Kemi Baltimore-Husbands
	kemi.husbands@dc.gov

Mission:

At Langdon Elementary School, we serve students in preschool through 5th grade in a learning environment that promotes the acquisition of valuable knowledge and skills and serves as a foundation for each student to progress successfully through all educational levels. Our curriculum consists of a traditional course of study with a focus on science, technology, engineering and math (STEM), which makes education and careers in the sciences more accessible for our students. We foster an ongoing exchange of ideas and resources for our students, parents and educators to achieve our goals.

Student Enrollment		Annual Budget	
Actual FY 2014:	342	**FY 2014:**	4,539
Audited FY 2015:	349	**FY 2015:**	4,545
Projected FY 2016:	261	**Proposed FY 2016:**	3,276

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CG05 TEXTBOOKS								
CG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CG10 SCHOOL LEADERSHIP								
CG11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (CG10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
CG13 SCHOOL ADMINISTRATIVE SUPPORT								
CG14 ADMINISTRATIVE OFFICER	-	74	82	7	-	1.0	1.0	-
CG15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CG16 REGISTRAR	-	-	-	-	-	-	-	-
CG17 DEAN OF STUDENTS	-	89	49	(40)	-	1.0	0.5	(0.5)
CG18 OFFICE STAFF	-	37	39	3	-	1.0	1.0	-
CG19 OTHERS	-	4	5	1	-	-	-	-
Subtotal (CG13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**204**	**175**	**(29)**	**-**	**3.0**	**2.5**	**(0.5)**
CG20 GENERAL EDUCATION - GE								
CG21 GE TEACHER	-	1,362	679	(682)	-	16.0	8.0	(8.0)
CG22 GE AIDE	-	-	24	24	-	-	0.7	0.7
CG23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CG24 GE COUNSELOR	-	89	42	(46)	-	1.0	0.5	(0.5)
CG25 GE COORDINATOR	-	-	-	-	-	-	-	-
CG26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
CG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CG28 RELATED ART TEACHER	-	311	255	(56)	-	3.5	3.0	(0.5)
CG29 GE OTHERS	-	227	44	(183)	-	-	-	-
Subtotal (CG20) GENERAL EDUCATION - GE	**-**	**2,077**	**1,129**	**(949)**	**-**	**21.5**	**13.2**	**(8.3)**
CG30 SPECIAL EDUCATION -SPED								
CG31 SPED TEACHER	-	444	255	(189)	-	5.0	3.0	(2.0)
CG32 SPED AIDE	-	61	47	(14)	-	1.4	1.4	-
CG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CG35 SPED COORDINATOR	-	45	-	(45)	-	0.5	-	(0.5)
CG36 SPED SOCIAL WORKER	-	133	85	(48)	-	1.5	1.0	(0.5)
CG37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
CG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CG39 SPED OTHERS	-	2	-	(2)	-	-	-	-
Subtotal (CG30) SPECIAL EDUCATION -SPED	**-**	**730**	**429**	**(301)**	**-**	**8.9**	**5.9**	**(3.0)**
CG40 EARLY CHILDHOOD EDUCATION - ECE								
CG41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
CG42 ECE AIDE	-	215	142	(73)	-	5.0	4.3	(0.7)
CG43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CG40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**570**	**651**	**81**	**-**	**9.0**	**10.3**	**1.3**
CG45 EXTENDED DAY - EDAY								
CG46 EDAY TEACHER	-	-	-	-	-	-	-	-
CG47 EDAY AIDE	-	-	-	-	-	-	-	-
CG48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CG49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CG45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CG50 AFTERSCHOOLS PROGRAM - ASP								
CG51 ASP TEACHER	-	95	107	11	-	1.0	-	(1.0)
CG52 ASP AIDE	-	-	-	-	-	-	-	-
CG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CG50) AFTERSCHOOLS PROGRAM - ASP	**-**	**95**	**107**	**11**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CG55 LIBRARY AND MEDIA - LIB								
CG56 LIB LIBRARIAN	-	89	125	36	-	1.0	2.0	1.0
CG57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
CG59 LIB OTHERS	-	-	7	7	-	-	-	-
Subtotal (CG55) LIBRARY AND MEDIA - LIB	**-**	**126**	**132**	**6**	**-**	**2.0**	**2.0**	**-**
CG60 ESL/BILINGUAL - ESL								
CG61 ESL TEACHER	-	89	85	(4)	-	1.0	1.0	-
CG62 ESL AIDE	-	-	-	-	-	-	-	-
CG64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CG60) ESL/BILINGUAL - ESL	**-**	**89**	**85**	**(4)**	**-**	**1.0**	**1.0**	**-**
CG66 VOCATIONAL EDUCATION - VOCED								
CG67 VOCED TEACHER	-	-	-	-	-	-	-	-
CG68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CG66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CG77 PROVING WHATS POSSIBLE (PWP)								
CG78 PROVING WHATS POSSIBLE (PWP)	-	34	22	(12)	-	-	-	-
Subtotal (CG77) PROVING WHATS POSSIBLE (PWP)	**-**	**34**	**22**	**(12)**	**-**	**-**	**-**	**-**
CG80 EVENING CREDIT RECOVERY - ECR								
CG81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CG80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CG82 INSTRUCTIONAL TECH SYSTEM								
CG83 INSTRUCTIONAL TECH SYSTEM	-	54	55	1	-	1.0	1.0	-
Subtotal (CG82) INSTRUCTIONAL TECH SYSTEM	**-**	**54**	**55**	**1**	**-**	**1.0**	**1.0**	**-**
CG86 FAMILY AND COMMUNITY ENGAGEMENT								
CG87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (CG86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
CG90 CUSTODIAL SERVICES								
CG91 CUSTODIAL SERVICES	-	177	188	12	-	4.0	4.0	-
CG93 CUSTODIAL OTHERS	-	15	14	(1)	-	-	-	-
Subtotal (CG90) CUSTODIAL SERVICES	**-**	**192**	**202**	**10**	**-**	**4.0**	**4.0**	**-**
CG96 FIXED COST								
CG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CG98 PROFESSIONAL DEVELOPMENT								
CG99 PROFESSIONAL DEVELOPMENT	-	5	-	(5)	-	-	-	-
Subtotal (CG98) PROFESSIONAL DEVELOPMENT	**-**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
Total	**-**	**4,545**	**3,276**	**(1,269)**	**-**	**53.4**	**41.9**	**(11.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,274	2,975	(1,299)	-	50.4	39.9	(10.5)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	95	68	(27)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	142	139	(3)	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	8	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**4,545**	**3,276**	**(1,269)**	**-**	**53.4**	**41.9**	**(11.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,527	2,714	(813)	-	52.4	41.9	(10.5)
0012 REGULAR PAY - OTHER	-	90	-	(90)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	107	117	10	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	525	354	(171)	-	-	-	-
0015 OVERTIME PAY	-	3	3	0	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	53	52	(1)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	0	-	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	37	10	(27)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	163	-	(163)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	39	26	(13)	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,545**	**3,276**	**(1,269)**	**-**	**53.4**	**41.9**	**(11.5)**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016)

profiles.dcps.dc.gov/Langley+Elementary+School

Address:	101 T Street NE,Washington,DC,20002
Contact:	Phone: (202) 724-4223 Fax: (202) 832-1377
Hours:	8:15 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	5
Neighborhood Clusters:	Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal:	Charlotte Spann
	charlotte.spann@dc.gov

Mission:

Located in Northeast Washington DC, Langley is a neighborhood school for students from the NoMA, Eckington, Bloomingdale and Edgewood communities. Langley provides services to students from around the city through the out-of-boundary process and in our citywide Intellectual Disability Program. Langley Elementary School is a fully modernized campus whose goal is to ensure that students are inspired to imagine, inquire and innovate. Our vision is to provide a rich, rigorous and relationship-oriented education that is infused with cultural relevance, inquiry and STEM and that prepares the whole child for life in the global community.

Student Enrollment		Annual Budget	
Actual FY 2014:	289	**FY 2014:**	3,744
Audited FY 2015:	280	**FY 2015:**	3,839
Projected FY 2016:	310	**Proposed FY 2016:**	4,108

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LB05 TEXTBOOKS								
LB06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LB05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LB10 SCHOOL LEADERSHIP								
LB11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	160	12	-	1.0	1.0	-
Subtotal (LB10) SCHOOL LEADERSHIP	**-**	**148**	**160**	**12**	**-**	**1.0**	**1.0**	**-**
LB13 SCHOOL ADMINISTRATIVE SUPPORT								
LB14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LB15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
LB16 REGISTRAR	-	-	-	-	-	-	-	-
LB17 DEAN OF STUDENTS	-	89	98	8	-	1.0	1.0	-
LB18 OFFICE STAFF	-	37	52	15	-	1.0	1.0	-
LB19 OTHERS	-	7	-	(7)	-	-	-	-
Subtotal (LB13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**195**	**222**	**27**	**-**	**3.0**	**3.0**	**-**
LB20 GENERAL EDUCATION - GE								
LB21 GE TEACHER	-	971	764	(206)	-	11.5	9.0	(2.5)
LB22 GE AIDE	-	-	-	-	-	-	-	-
LB23 GE BEHAVIOR TECHNICIAN	-	78	-	(78)	-	2.0	-	(2.0)
LB24 GE COUNSELOR	-	-	-	-	-	-	-	-
LB25 GE COORDINATOR	-	-	196	196	-	-	2.0	2.0
LB26 GE INSTRUCTIONAL COACH	-	89	-	(89)	-	1.0	-	(1.0)
LB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	89	85	(4)	-	1.0	1.0	-
LB28 RELATED ART TEACHER	-	311	340	29	-	3.5	4.0	0.5
LB29 GE OTHERS	-	23	66	43	-	-	-	-
Subtotal (LB20) GENERAL EDUCATION - GE	**-**	**1,560**	**1,450**	**(110)**	**-**	**19.0**	**16.0**	**(3.0)**
LB30 SPECIAL EDUCATION -SPED								
LB31 SPED TEACHER	-	710	806	96	-	8.0	9.5	1.5
LB32 SPED AIDE	-	245	236	(9)	-	5.7	7.1	1.4
LB33 SPED BEHAVIOR TECHNICIAN	-	-	84	84	-	-	2.0	2.0
LB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LB35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LB36 SPED SOCIAL WORKER	-	133	127	(6)	-	1.5	1.5	-
LB37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
LB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LB39 SPED OTHERS	-	1	-	(1)	-	-	-	-
Subtotal (LB30) SPECIAL EDUCATION -SPED	**-**	**1,135**	**1,297**	**163**	**-**	**15.7**	**20.6**	**4.9**
LB40 EARLY CHILDHOOD EDUCATION - ECE								
LB41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
LB42 ECE AIDE	-	184	142	(42)	-	4.3	4.3	-
LB43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LB40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**539**	**651**	**112**	**-**	**8.3**	**10.3**	**2.0**
LB45 EXTENDED DAY - EDAY								
LB46 EDAY TEACHER	-	-	-	-	-	-	-	-
LB47 EDAY AIDE	-	-	-	-	-	-	-	-
LB48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LB49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LB45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LB50 AFTERSCHOOLS PROGRAM - ASP								
LB51 ASP TEACHER	-	51	65	15	-	1.0	-	(1.0)
LB52 ASP AIDE	-	-	-	-	-	-	-	-
LB53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LB50) AFTERSCHOOLS PROGRAM - ASP	**-**	**51**	**65**	**15**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LB55 LIBRARY AND MEDIA - LIB								
LB56 LIB LIBRARIAN	-	-	42	42	-	-	0.5	0.5
LB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LB59 LIB OTHERS	-	2	5	3	-	-	-	-
Subtotal (LB55) LIBRARY AND MEDIA - LIB	**-**	**2**	**47**	**45**	**-**	**-**	**0.5**	**0.5**
LB60 ESL/BILINGUAL - ESL								
LB61 ESL TEACHER	-	-	-	-	-	-	-	-
LB62 ESL AIDE	-	-	-	-	-	-	-	-
LB64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LB69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LB60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LB66 VOCATIONAL EDUCATION - VOCED								
LB67 VOCED TEACHER	-	-	-	-	-	-	-	-
LB68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LB66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LB77 PROVING WHATS POSSIBLE (PWP)								
LB78 PROVING WHATS POSSIBLE (PWP)	-	29	30	1	-	-	-	-
Subtotal (LB77) PROVING WHATS POSSIBLE (PWP)	**-**	**29**	**30**	**1**	**-**	**-**	**-**	**-**
LB82 INSTRUCTIONAL TECH SYSTEM								
LB83 INSTRUCTIONAL TECH SYSTEM	-	13	25	12	-	-	-	-
Subtotal (LB82) INSTRUCTIONAL TECH SYSTEM	**-**	**13**	**25**	**12**	**-**	**-**	**-**	**-**
LB86 FAMILY AND COMMUNITY ENGAGEMENT								
LB87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (LB86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
LB90 CUSTODIAL SERVICES								
LB91 CUSTODIAL SERVICES	-	146	148	2	-	3.0	3.0	-
LB93 CUSTODIAL OTHERS	-	9	5	(4)	-	-	-	-
Subtotal (LB90) CUSTODIAL SERVICES	**-**	**155**	**153**	**(1)**	**-**	**3.0**	**3.0**	**-**
LB96 FIXED COST								
LB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LB98 PROFESSIONAL DEVELOPMENT								
LB99 PROFESSIONAL DEVELOPMENT	-	10	7	(3)	-	-	-	-
Subtotal (LB98) PROFESSIONAL DEVELOPMENT	**-**	**10**	**7**	**(3)**	**-**	**-**	**-**	**-**
Total	**-**	**3,839**	**4,108**	**270**	**-**	**50.9**	**54.4**	**3.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,501	3,856	355	-	46.4	52.4	5.9
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	51	42	(9)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	114	118	4	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	7	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	166	-	(166)	-	2.5	-	(2.5)
Total Schoolwide Fund Allocation	**-**	**3,839**	**4,108**	**270**	**-**	**50.9**	**54.4**	**3.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,207	3,454	247	-	49.9	54.4	4.4
0012 REGULAR PAY - OTHER	-	48	-	(48)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	16	89	73	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	480	451	(29)	-	-	-	-
0015 OVERTIME PAY	-	8	0	(7)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	32	21	(11)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	26	38	12	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	1	20	19	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	21	35	14	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,839**	**4,108**	**270**	**-**	**50.9**	**54.4**	**3.4**

(Numbers may not add up due to rounding)

Leckie Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) www.leckielionsdc.org http://www.facebook.com/dcpublicschools

Address: 4201 M.L. King Ave. SW,Washington,DC,20032

Contact: Phone: (202) 645-3330 Fax: (202) 645-3331

Hours: 8:45 am - 3:15 pm

Grades: Preschool 3-5th

Ward: 8

Neighborhood Clusters:

Principal: Atasha James

atasha.james@dc.gov

Mission:

Leckie ES is a Multicultural School housed in the far Southwest area of DC near the South Gate of Bolling AFB. We serve students from 3 to 10 years of age. Our vision at Madeline Victoria Leckie School is a child-centered and diverse learning community that provides each student with the opportunity, resources and foundation to reach his or her full potential, achieve well-rounded citizenship and enjoy multicultural enrichment in a safe, supportive and challenging environment. We strive to increase students' awareness of personal responsibility and to instill a love of lifelong learning. We actively involve parents and the community in supporting student learning and development. We are committed to the academic success of every student and will ensure each student has access to quality learning opportunities within a rigorous and relevant curriculum. We strive to create and maintain a safe and culturally enriched community where students leave motivated to reach their goals and inspired to fulfill their dreams.

Student Enrollment		Annual Budget	
Actual FY 2014:	478	**FY 2014:**	3,856
Audited FY 2015:	374	**FY 2015:**	3,999
Projected FY 2016:	474	**Proposed FY 2016:**	4,792

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LC05 TEXTBOOKS								
LC06 TEXTBOOKS	-	-	10	10	-	-	-	-
Subtotal (LC05) TEXTBOOKS	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
LC10 SCHOOL LEADERSHIP								
LC11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	160	12	-	1.0	1.0	-
Subtotal (LC10) SCHOOL LEADERSHIP	**-**	**148**	**160**	**12**	**-**	**1.0**	**1.0**	**-**
LC13 SCHOOL ADMINISTRATIVE SUPPORT								
LC14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	1.0	1.0
LC15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LC16 REGISTRAR	-	-	-	-	-	-	-	-
LC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LC18 OFFICE STAFF	-	55	-	(55)	-	1.5	-	(1.5)
LC19 OTHERS	-	147	92	(55)	-	2.0	1.0	(1.0)
Subtotal (LC13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**202**	**194**	**(8)**	**-**	**3.5**	**2.0**	**(1.5)**
LC20 GENERAL EDUCATION - GE								
LC21 GE TEACHER	-	1,291	1,453	163	-	16.0	17.0	1.0
LC22 GE AIDE	-	-	71	71	-	-	2.1	2.1
LC23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LC24 GE COUNSELOR	-	-	-	-	-	-	-	-
LC25 GE COORDINATOR	-	-	74	74	-	-	1.5	1.5
LC26 GE INSTRUCTIONAL COACH	-	178	-	(178)	-	2.0	-	(2.0)
LC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LC28 RELATED ART TEACHER	-	231	340	109	-	2.5	4.0	1.5
LC29 GE OTHERS	-	175	280	104	-	-	-	-
Subtotal (LC20) GENERAL EDUCATION - GE	**-**	**1,874**	**2,218**	**344**	**-**	**20.5**	**24.6**	**4.1**
LC30 SPECIAL EDUCATION -SPED								
LC31 SPED TEACHER	-	355	424	69	-	4.0	5.0	1.0
LC32 SPED AIDE	-	-	-	-	-	-	-	-
LC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LC35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LC36 SPED SOCIAL WORKER	-	44	85	40	-	0.5	1.0	0.5
LC37 SPED PSYCHOLOGIST	-	44	85	40	-	0.5	1.0	0.5
LC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LC39 SPED OTHERS	-	1	1	-	-	-	-	-
Subtotal (LC30) SPECIAL EDUCATION -SPED	**-**	**445**	**595**	**150**	**-**	**5.0**	**7.0**	**2.0**
LC40 EARLY CHILDHOOD EDUCATION - ECE								
LC41 ECE TEACHER	-	533	764	231	-	6.0	9.0	3.0
LC42 ECE AIDE	-	276	213	(63)	-	6.4	6.4	-
LC43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LC40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**809**	**977**	**168**	**-**	**12.4**	**15.4**	**3.0**
LC45 EXTENDED DAY - EDAY								
LC46 EDAY TEACHER	-	-	-	-	-	-	-	-
LC47 EDAY AIDE	-	-	-	-	-	-	-	-
LC48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LC49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LC45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LC50 AFTERSCHOOLS PROGRAM - ASP								
LC51 ASP TEACHER	-	78	110	32	-	1.0	-	(1.0)
LC52 ASP AIDE	-	-	-	-	-	-	-	-
LC53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**78**	**110**	**32**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LC55 LIBRARY AND MEDIA - LIB								
LC56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LC57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LC59 LIB OTHERS	-	-	11	11	-	-	-	-
Subtotal (LC55) LIBRARY AND MEDIA - LIB	**-**	**89**	**95**	**7**	**-**	**1.0**	**1.0**	**-**
LC60 ESL/BILINGUAL - ESL								
LC61 ESL TEACHER	-	-	42	42	-	-	0.5	0.5
LC62 ESL AIDE	-	-	-	-	-	-	-	-
LC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LC60) ESL/BILINGUAL - ESL	**-**	**-**	**42**	**42**	**-**	**-**	**0.5**	**0.5**
LC66 VOCATIONAL EDUCATION - VOCED								
LC67 VOCED TEACHER	-	-	-	-	-	-	-	-
LC68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LC66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LC77 PROVING WHATS POSSIBLE (PWP)								
LC78 PROVING WHATS POSSIBLE (PWP)	-	40	28	(12)	-	-	-	-
Subtotal (LC77) PROVING WHATS POSSIBLE (PWP)	**-**	**40**	**28**	**(12)**	**-**	**-**	**-**	**-**
LC82 INSTRUCTIONAL TECH SYSTEM								
LC83 INSTRUCTIONAL TECH SYSTEM	-	113	127	14	-	-	1.0	1.0
Subtotal (LC82) INSTRUCTIONAL TECH SYSTEM	**-**	**113**	**127**	**14**	**-**	**-**	**1.0**	**1.0**
LC86 FAMILY AND COMMUNITY ENGAGEMENT								
LC87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (LC86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
LC90 CUSTODIAL SERVICES								
LC91 CUSTODIAL SERVICES	-	188	202	14	-	4.0	4.0	-
LC93 CUSTODIAL OTHERS	-	10	13	3	-	-	-	-
Subtotal (LC90) CUSTODIAL SERVICES	**-**	**198**	**214**	**16**	**-**	**4.0**	**4.0**	**-**
LC96 FIXED COST								
LC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LC98 PROFESSIONAL DEVELOPMENT								
LC99 PROFESSIONAL DEVELOPMENT	-	-	21	21	-	-	-	-
Subtotal (LC98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**21**	**21**	**-**	**-**	**-**	**-**
Total	**-**	**3,999**	**4,792**	**793**	**-**	**48.4**	**56.5**	**8.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,612	4,367	755	-	42.9	53.5	10.6
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	78	71	(8)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	153	195	43	-	1.5	2.0	0.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	12	3	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	146	62	(84)	-	3.0	-	(3.0)
Total Schoolwide Fund Allocation	**-**	**3,999**	**4,792**	**793**	**-**	**48.4**	**56.5**	**8.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,111	3,734	624	-	47.4	56.5	9.1
0012 REGULAR PAY - OTHER	-	74	-	(74)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	2	181	178	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	465	486	21	-	-	-	-
0015 OVERTIME PAY	-	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	75	95	20	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	4	44	40	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	150	185	35	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	1	1	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	113	62	(52)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,999**	**4,792**	**793**	**-**	**48.4**	**56.5**	**8.1**

(Numbers may not add up due to rounding)

Ludlow-Taylor Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

profiles.dcps.dc.gov/ludlow-taylor+elementary+school

http://www.facebook.com/pages/Washington-DC/Ludlow-Taylor-Elementary-School/117566891588462?ref=ts&__a=22&

Address:	659 G St. NE,Washington,DC,20002
Contact:	Phone: (202) 698-3244 Fax: (202) 698-3250
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	6
Neighborhood Clusters:	NoMa, Union Station, Stanton Park, Kingman Park
Principal:	Debra Bell
	debra.bell@dc.gov

Mission:

Ludlow-Taylor is a Title I elementary school on Capitol Hill. The focus of our work has been to build the expertise of our teaching staff so that our instructional program is powerful! Our data reflects impressive growth, kindergarten up through grade 5. Our DC CAS scores moved from 45 percent up to 61 percent in reading and from 53 percent up to 59 percent in math with our intermediate students scoring at the proficient and advanced levels. Our PTA is strong and active and our parents have created a House of Representatives to act as informational liaisons for our many engaged but busy parents. We are an Arts Integration School and our ECE classrooms implement that through Reggio Emilia. Ludlow-Taylor ES recently underwent a modernization. Come join us - The Best Kept Secret on the Hill!

Student Enrollment		Annual Budget	
Actual FY 2014:	340	**FY 2014:**	3,719
Audited FY 2015:	299	**FY 2015:**	4,222
Projected FY 2016:	351	**Proposed FY 2016:**	4,168

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LD05 TEXTBOOKS								
LD06 TEXTBOOKS	-	5	3	(2)	-	-	-	-
Subtotal (LD05) TEXTBOOKS	**-**	**5**	**3**	**(2)**	**-**	**-**	**-**	**-**
LD10 SCHOOL LEADERSHIP								
LD11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	160	12	-	1.0	1.0	-
Subtotal (LD10) SCHOOL LEADERSHIP	**-**	**148**	**160**	**12**	**-**	**1.0**	**1.0**	**-**
LD13 SCHOOL ADMINISTRATIVE SUPPORT								
LD14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LD15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
LD16 REGISTRAR	-	-	-	-	-	-	-	-
LD17 DEAN OF STUDENTS	-	-	98	98	-	-	1.0	1.0
LD18 OFFICE STAFF	-	83	91	8	-	2.0	2.0	-
LD19 OTHERS	-	8	8	0	-	-	-	-
Subtotal (LD13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**154**	**269**	**115**	**-**	**3.0**	**4.0**	**1.0**
LD20 GENERAL EDUCATION - GE								
LD21 GE TEACHER	-	1,006	937	(69)	-	12.0	11.0	(1.0)
LD22 GE AIDE	-	31	-	(31)	-	0.7	-	(0.7)
LD23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LD24 GE COUNSELOR	-	-	-	-	-	-	-	-
LD25 GE COORDINATOR	-	-	-	-	-	-	-	-
LD26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
LD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	-	(91)	-	1.0	-	(1.0)
LD28 RELATED ART TEACHER	-	355	340	(16)	-	4.0	4.0	-
LD29 GE OTHERS	-	41	69	28	-	-	-	-
Subtotal (LD20) GENERAL EDUCATION - GE	**-**	**1,613**	**1,431**	**(183)**	**-**	**18.7**	**16.0**	**(2.7)**
LD30 SPECIAL EDUCATION -SPED								
LD31 SPED TEACHER	-	622	594	(27)	-	7.0	7.0	-
LD32 SPED AIDE	-	245	189	(56)	-	5.7	5.7	-
LD33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LD34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LD35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LD36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
LD37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
LD38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LD39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (LD30) SPECIAL EDUCATION -SPED	**-**	**1,001**	**911**	**(90)**	**-**	**14.2**	**14.2**	**-**
LD40 EARLY CHILDHOOD EDUCATION - ECE								
LD41 ECE TEACHER	-	533	679	146	-	6.0	8.0	2.0
LD42 ECE AIDE	-	245	189	(56)	-	5.7	5.7	-
LD43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LD40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**778**	**868**	**90**	**-**	**11.7**	**13.7**	**2.0**
LD45 EXTENDED DAY - EDAY								
LD46 EDAY TEACHER	-	-	-	-	-	-	-	-
LD47 EDAY AIDE	-	-	-	-	-	-	-	-
LD48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LD49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LD45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LD50 AFTERSCHOOLS PROGRAM - ASP								
LD51 ASP TEACHER	-	120	183	63	-	2.0	-	(2.0)
LD52 ASP AIDE	-	-	-	-	-	-	-	-
LD53 ASP COORDINATOR	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
Subtotal (LD50) AFTERSCHOOLS PROGRAM - ASP	**-**	**120**	**183**	**63**	**-**	**2.0**	**-**	**(2.0)**
LD55 LIBRARY AND MEDIA - LIB								
LD56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LD57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LD59 LIB OTHERS	-	1	9	8	-	-	-	-
Subtotal (LD55) LIBRARY AND MEDIA - LIB	**-**	**90**	**93**	**4**	**-**	**1.0**	**1.0**	**-**
LD60 ESL/BILINGUAL - ESL								
LD61 ESL TEACHER	-	-	-	-	-	-	-	-
LD62 ESL AIDE	-	-	-	-	-	-	-	-
LD64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LD69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LD60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LD66 VOCATIONAL EDUCATION - VOCED								
LD67 VOCED TEACHER	-	-	-	-	-	-	-	-
LD68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LD66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LD77 PROVING WHATS POSSIBLE (PWP)								
LD78 PROVING WHATS POSSIBLE (PWP)	-	34	14	(20)	-	-	-	-
Subtotal (LD77) PROVING WHATS POSSIBLE (PWP)	**-**	**34**	**14**	**(20)**	**-**	**-**	**-**	**-**
LD82 INSTRUCTIONAL TECH SYSTEM								
LD83 INSTRUCTIONAL TECH SYSTEM	-	126	60	(66)	-	1.0	0.5	(0.5)
Subtotal (LD82) INSTRUCTIONAL TECH SYSTEM	**-**	**126**	**60**	**(66)**	**-**	**1.0**	**0.5**	**(0.5)**
LD86 FAMILY AND COMMUNITY ENGAGEMENT								
LD87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (LD86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
LD90 CUSTODIAL SERVICES								
LD91 CUSTODIAL SERVICES	-	141	154	13	-	3.0	3.0	-
LD93 CUSTODIAL OTHERS	-	10	14	4	-	-	-	-
Subtotal (LD90) CUSTODIAL SERVICES	**-**	**151**	**168**	**17**	**-**	**3.0**	**3.0**	**-**
LD96 FIXED COST								
LD97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LD96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LD98 PROFESSIONAL DEVELOPMENT								
LD99 PROFESSIONAL DEVELOPMENT	-	-	6	6	-	-	-	-
Subtotal (LD98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**6**	**6**	**-**	**-**	**-**	**-**
Total	**-**	**4,222**	**4,168**	**(54)**	**-**	**55.6**	**53.4**	**(2.2)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,948	3,818	(131)	-	51.6	51.4	(0.2)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	120	117	(3)	-	2.0	-	(2.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	122	139	17	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	8	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**4,222**	**4,168**	**(54)**	**-**	**55.6**	**53.4**	**(2.2)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,408	3,391	(16)	-	53.6	53.4	(0.2)
0012 REGULAR PAY - OTHER	-	114	-	(114)	-	2.0	-	(2.0)
0013 ADDITIONAL GROSS PAY	-	2	185	183	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	513	446	(68)	-	-	-	-
0015 OVERTIME PAY	-	3	6	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	33	45	12	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	4	12	8	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	54	53	(1)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	91	29	(62)	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,222**	**4,168**	**(54)**	**-**	**55.6**	**53.4**	**(2.2)**

(Numbers may not add up due to rounding)

Luke Moore Alternative HS

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) www.dcps.dc.gov/DCPS/lukecmoore http://www.facebook.com/dcpublicschools

Address:	1001 Monroe St. NE,Washington,DC,20017
Contact:	Phone: (202) 281-3600 Fax: (202) 526-5022
Hours:	8:45 am - 3:15 pm
Grades:	9th-12th
Ward:	5
Neighborhood Clusters:	Brookland, Brentwood, Langdon
Principal:	Azalia Hunt-Speight
	azalia.speight@dc.gov

Mission:

The mission of the Luke C. Moore High School is to provide a high-quality and compassionate secondary educational setting for disengaged youth ages 17–20 who have dropped out of high school, may have adjudication issues, or have had difficulties in traditional school settings. The school seeks to provide each student with an individualized program that addresses both their academic and socio-emotional needs. Luke C. Moore challenges students to become educated, productive and responsible contributors to society.

Student Enrollment		Annual Budget	
Actual FY 2014:	350	**FY 2014:**	3,304
Audited FY 2015:	364	**FY 2015:**	3,864
Projected FY 2016:	362	**Proposed FY 2016:**	3,421

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
AH05 TEXTBOOKS								
AH06 TEXTBOOKS	-	1	-	(1)	-	-	-	-
Subtotal (AH05) TEXTBOOKS	**-**	**1**	**-**	**(1)**	**-**	**-**	**-**	**-**
AH10 SCHOOL LEADERSHIP								
AH11 PRINCIPAL / ASSISTANT PRINCIPAL	-	385	416	31	-	3.0	3.0	-
Subtotal (AH10) SCHOOL LEADERSHIP	**-**	**385**	**416**	**31**	**-**	**3.0**	**3.0**	**-**
AH13 SCHOOL ADMINISTRATIVE SUPPORT								
AH14 ADMINISTRATIVE OFFICER	-	74	-	(74)	-	1.0	-	(1.0)
AH15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
AH16 REGISTRAR	-	79	88	9	-	2.0	2.0	-
AH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AH18 OFFICE STAFF	-	83	104	21	-	2.0	2.0	-
AH19 OTHERS	-	159	60	(99)	-	3.0	1.0	(2.0)
Subtotal (AH13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**396**	**252**	**(144)**	**-**	**8.0**	**5.0**	**(3.0)**
AH20 ALTERNATIVE EDUCATION AE								
AH21 AE TEACHER	-	847	1,019	172	-	11.0	12.0	1.0
AH22 AE AIDE	-	36	-	(36)	-	1.0	-	(1.0)
AH23 AE BEHAVIOR TECHNICIAN	-	78	-	(78)	-	2.0	-	(2.0)
AH24 AE COUNSELOR	-	-	-	-	-	-	-	-
AH25 AE COORDINATOR	-	-	246	246	-	-	3.0	3.0
AH26 AE INSTRUCTIONAL COACH	-	-	85	85	-	-	1.0	1.0
AH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	245	64	(181)	-	3.0	1.0	(2.0)
AH28 RELATED ART TEACHER	-	320	340	20	-	3.5	4.0	0.5
AH29 AE OTHERS	-	440	141	(300)	-	1.0	-	(1.0)
Subtotal (AH20) ALTERNATIVE EDUCATION AE	**-**	**1,966**	**1,894**	**(72)**	**-**	**21.5**	**21.0**	**(0.5)**
AH30 SPECIAL EDUCATION -SPED								
AH31 SPED TEACHER	-	178	170	(8)	-	2.0	2.0	-
AH32 SPED AIDE	-	31	-	(31)	-	0.7	-	(0.7)
AH33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
AH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AH35 SPED COORDINATOR	-	-	-	-	-	-	-	-
AH36 SPED SOCIAL WORKER	-	178	170	(8)	-	2.0	2.0	-
AH37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
AH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AH39 SPED OTHERS	-	1	-	(1)	-	-	-	-
Subtotal (AH30) SPECIAL EDUCATION -SPED	**-**	**476**	**467**	**(9)**	**-**	**5.7**	**6.0**	**0.3**
AH45 EXTENDED DAY - EDAY								
AH46 EDAY TEACHER	-	-	-	-	-	-	-	-
AH47 EDAY AIDE	-	-	-	-	-	-	-	-
AH48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AH49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AH45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AH50 AFTERSCHOOLS PROGRAM - ASP								
AH51 ASP TEACHER	-	20	-	(20)	-	1.0	-	(1.0)
AH52 ASP AIDE	-	-	-	-	-	-	-	-
AH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AH50) AFTERSCHOOLS PROGRAM - ASP	**-**	**20**	**-**	**(20)**	**-**	**1.0**	**-**	**(1.0)**
AH55 LIBRARY AND MEDIA - LIB								
AH56 LIB LIBRARIAN	-	-	125	125	-	-	2.0	2.0
AH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
AH59 LIB OTHERS	-	-	7	7	-	-	-	-
Subtotal (AH55) LIBRARY AND MEDIA - LIB	**-**	**-**	**132**	**132**	**-**	**-**	**2.0**	**2.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
AH60 ESL/BILINGUAL - ESL								
AH61 ESL TEACHER	-	-	-	-	-	-	-	-
AH62 ESL AIDE	-	-	-	-	-	-	-	-
AH63 JROTC TEACHER	-	-	-	-	-	-	-	-
AH64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AH60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AH66 VOCATIONAL EDUCATION - VOCED								
AH67 VOCED TEACHER	-	178	-	(178)	-	2.0	-	(2.0)
AH68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AH66) VOCATIONAL EDUCATION - VOCED	**-**	**178**	**-**	**(178)**	**-**	**2.0**	**-**	**(2.0)**
AH77 PROVING WHATS POSSIBLE (PWP)								
AH78 PROVING WHATS POSSIBLE (PWP)	-	38	-	(38)	-	-	-	-
Subtotal (AH77) PROVING WHATS POSSIBLE (PWP)	**-**	**38**	**-**	**(38)**	**-**	**-**	**-**	**-**
AH80 EVENING CREDIT RECOVERY - ECR								
AH81 EVENING CREDIT RECOVERY - ECR	-	92	29	(64)	-	1.0	-	(1.0)
Subtotal (AH80) EVENING CREDIT RECOVERY - ECR	**-**	**92**	**29**	**(64)**	**-**	**1.0**	**-**	**(1.0)**
AH82 INSTRUCTIONAL TECH SYSTEM								
AH83 INSTRUCTIONAL TECH SYSTEM	-	113	52	(60)	-	2.0	1.0	(1.0)
Subtotal (AH82) INSTRUCTIONAL TECH SYSTEM	**-**	**113**	**52**	**(60)**	**-**	**2.0**	**1.0**	**(1.0)**
AH86 FAMILY AND COMMUNITY ENGAGEMENT								
AH87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	2	0	-	-	-	-
Subtotal (AH86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**2**	**0**	**-**	**-**	**-**	**-**
AH90 CUSTODIAL SERVICES								
AH91 CUSTODIAL SERVICES	-	157	159	1	-	3.0	3.0	-
AH93 CUSTODIAL OTHERS	-	17	10	(7)	-	-	-	-
Subtotal (AH90) CUSTODIAL SERVICES	**-**	**174**	**169**	**(6)**	**-**	**3.0**	**3.0**	**-**
AH96 FIXED COST								
AH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AH98 PROFESSIONAL DEVELOPMENT								
AH99 PROFESSIONAL DEVELOPMENT	-	22	8	(14)	-	-	-	-
Subtotal (AH98) PROFESSIONAL DEVELOPMENT	**-**	**22**	**8**	**(14)**	**-**	**-**	**-**	**-**
Total	**-**	**3,864**	**3,421**	**(442)**	**-**	**47.2**	**41.0**	**(6.2)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,124	2,952	(171)	-	39.7	38.0	(1.7)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	20	-	(20)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	664	375	(288)	-	4.5	2.0	(2.5)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	9	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**3,864**	**3,421**	**(442)**	**-**	**47.2**	**41.0**	**(6.2)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,919	2,845	(73)	-	46.2	41.0	(5.2)
0012 REGULAR PAY - OTHER	-	19	-	(19)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	145	71	(74)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	437	367	(69)	-	-	-	-
0015 OVERTIME PAY	-	10	-	(10)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	183	87	(96)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	2	-	(2)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	57	27	(30)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	62	10	(52)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	2	2	(1)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	27	11	(16)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,864**	**3,421**	**(442)**	**-**	**47.2**	**41.0**	**(6.2)**

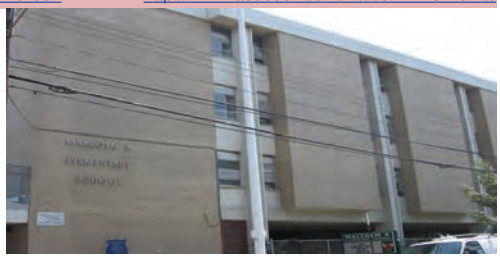
(Numbers may not add up due to rounding)

Malcolm X Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

profiles.dcps.dc.gov/Malcolm+X+Elementary+School+@+Green http://www.facebook.com/MalcolmXES?ref=ts



Address:	1500 Mississippi Ave. SE,Washington,DC,20032
Contact:	Phone: (202) 645-3409 Fax: (202) 645-7219
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	8
Neighborhood Clusters:	Douglass, Shipley Terrace
Principal:	Lamont Geddis (interim)
	lamont.geddis@dc.gov

Mission:

Malcolm X is a positive force in the community that inspires and equips all students to be contributing and productive members of society. Through a project- and inquiry-based integrated Science, Technology, Engineering and Math (STEM) curriculum, our students achieve measurable success and growth on rigorous academic endeavors. At Malcolm X, we are committed to fostering a culture that addresses each child's unique learning style through targeted instruction, community partnerships, school-based initiatives and parental involvement.

Student Enrollment		Annual Budget	
Actual FY 2014:	244	**FY 2014:**	2,721
Audited FY 2015:	225	**FY 2015:**	2,704
Projected FY 2016:	229	**Proposed FY 2016:**	2,995

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LE05 TEXTBOOKS								
LE06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LE05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LE10 SCHOOL LEADERSHIP								
LE11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	160	12	-	1.0	1.0	-
Subtotal (LE10) SCHOOL LEADERSHIP	**-**	**148**	**160**	**12**	**-**	**1.0**	**1.0**	**-**
LE13 SCHOOL ADMINISTRATIVE SUPPORT								
LE14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LE15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
LE16 REGISTRAR	-	39	-	(39)	-	1.0	-	(1.0)
LE17 DEAN OF STUDENTS	-	89	98	8	-	1.0	1.0	-
LE18 OFFICE STAFF	-	-	39	39	-	-	1.0	1.0
LE19 OTHERS	-	2	1	(1)	-	-	-	-
Subtotal (LE13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**194**	**210**	**17**	**-**	**3.0**	**3.0**	**-**
LE20 GENERAL EDUCATION - GE								
LE21 GE TEACHER	-	645	594	(51)	-	8.0	7.0	(1.0)
LE22 GE AIDE	-	-	-	-	-	-	-	-
LE23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
LE24 GE COUNSELOR	-	-	-	-	-	-	-	-
LE25 GE COORDINATOR	-	-	-	-	-	-	-	-
LE26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
LE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LE28 RELATED ART TEACHER	-	181	212	32	-	2.0	2.5	0.5
LE29 GE OTHERS	-	28	140	112	-	-	-	-
Subtotal (LE20) GENERAL EDUCATION - GE	**-**	**982**	**1,032**	**50**	**-**	**12.0**	**10.5**	**(1.5)**
LE30 SPECIAL EDUCATION -SPED								
LE31 SPED TEACHER	-	266	255	(12)	-	3.0	3.0	-
LE32 SPED AIDE	-	31	24	(7)	-	0.7	0.7	-
LE33 SPED BEHAVIOR TECHNICIAN	-	-	84	84	-	-	2.0	2.0
LE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LE35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LE36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
LE37 SPED PSYCHOLOGIST	-	44	85	40	-	0.5	1.0	0.5
LE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LE39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (LE30) SPECIAL EDUCATION -SPED	**-**	**431**	**533**	**102**	**-**	**5.2**	**7.7**	**2.5**
LE40 EARLY CHILDHOOD EDUCATION - ECE								
LE41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
LE42 ECE AIDE	-	184	142	(42)	-	4.3	4.3	-
LE43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LE40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**539**	**651**	**112**	**-**	**8.3**	**10.3**	**2.0**
LE45 EXTENDED DAY - EDAY								
LE46 EDAY TEACHER	-	-	-	-	-	-	-	-
LE47 EDAY AIDE	-	-	-	-	-	-	-	-
LE48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LE49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (LE45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
LE50 AFTERSCHOOLS PROGRAM - ASP								
LE51 ASP TEACHER	-	-	-	-	-	-	-	-
LE52 ASP AIDE	-	-	-	-	-	-	-	-
LE53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LE50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LE55 LIBRARY AND MEDIA - LIB								
LE56 LIB LIBRARIAN	-	44	42	(2)	-	0.5	0.5	-
LE57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LE59 LIB OTHERS	-	-	7	7	-	-	-	-
Subtotal (LE55) LIBRARY AND MEDIA - LIB	**-**	**44**	**49**	**5**	**-**	**0.5**	**0.5**	**-**
LE60 ESL/BILINGUAL - ESL								
LE61 ESL TEACHER	-	-	-	-	-	-	-	-
LE62 ESL AIDE	-	-	-	-	-	-	-	-
LE64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LE69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LE60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LE66 VOCATIONAL EDUCATION - VOCED								
LE67 VOCED TEACHER	-	-	-	-	-	-	-	-
LE68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LE66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LE77 PROVING WHATS POSSIBLE (PWP)								
LE78 PROVING WHATS POSSIBLE (PWP)	-	22	29	7	-	-	-	-
Subtotal (LE77) PROVING WHATS POSSIBLE (PWP)	**-**	**22**	**29**	**7**	**-**	**-**	**-**	**-**
LE82 INSTRUCTIONAL TECH SYSTEM								
LE83 INSTRUCTIONAL TECH SYSTEM	-	49	107	58	-	-	1.0	1.0
Subtotal (LE82) INSTRUCTIONAL TECH SYSTEM	**-**	**49**	**107**	**58**	**-**	**-**	**1.0**	**1.0**
LE86 FAMILY AND COMMUNITY ENGAGEMENT								
LE87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (LE86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
LE90 CUSTODIAL SERVICES								
LE91 CUSTODIAL SERVICES	-	177	207	31	-	4.0	4.0	-
LE93 CUSTODIAL OTHERS	-	14	14	0	-	-	-	-
Subtotal (LE90) CUSTODIAL SERVICES	**-**	**191**	**221**	**30**	**-**	**4.0**	**4.0**	**-**
LE96 FIXED COST								
LE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LE98 PROFESSIONAL DEVELOPMENT								
LE99 PROFESSIONAL DEVELOPMENT	-	3	2	(1)	-	-	-	-
Subtotal (LE98) PROFESSIONAL DEVELOPMENT	**-**	**3**	**2**	**(1)**	**-**	**-**	**-**	**-**
Total	**-**	**2,704**	**2,995**	**291**	**-**	**34.0**	**38.0**	**4.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	2,583	2,804	221	-	32.5	36.0	3.5
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	92	100	8	-	0.5	1.0	0.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	6	6	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**2,704**	**2,995**	**291**	**-**	**34.0**	**38.0**	**4.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,161	2,407	246	-	34.0	38.0	4.0
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	103	91	(12)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	319	314	(5)	-	-	-	-
0015 OVERTIME PAY	-	3	22	19	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	48	45	(3)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	5	16	11	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	15	33	18	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	3	3	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	49	65	15	-	-	-	-
Total Comptroller Source Allocation	**-**	**2,704**	**2,995**	**291**	**-**	**34.0**	**38.0**	**4.0**

(Numbers may not add up due to rounding)

Mamie D. Lee School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) www.dcps.dc.gov/DCPS/mamielee http://www.facebook.com/dcpublicschools

Address:	100 Gallatin St. NE,Washington,DC,20011
Contact:	Phone: (202) 576-6090 Fax: (202) 576-6386
Hours:	7:45 am - 2:15 pm
Grades:	K-12
Ward:	5
Neighborhood Clusters:	Lamond Riggs, Queens Chapel, Fort Totten, Pleasant Hill
Principal:	Aimee Pressley
	aimee.pressley@dc.gov

Mission:

Mamie D. Lee School, a city-wide separate school program, is located on one acre of land directly behind Fort Totten Metro Station. The modern architectural design was specially conceived around the unique social, educational and physical needs of students with developmental and intellectual disabilities, ages 3 through 21. Specialized instruction is guided by goals established in each student's Individualized Education Program, while exposing students to grade-level standards and skills. Classes have a one-to-eight teacher-to-student ratio. Classroom instruction centers on the academic, communication, independent living, career awareness and post-secondary transition skills.

Student Enrollment		Annual Budget	
Actual FY 2014:	62	**FY 2014:**	2,352
Audited FY 2015:	96	**FY 2015:**	2,235
Projected FY 2016:	62	**Proposed FY 2016:**	0

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
AD05 TEXTBOOKS								
AD06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AD05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD10 SCHOOL LEADERSHIP								
AD11 PRINCIPAL / ASSISTANT PRINCIPAL	-	119	-	(119)	-	1.0	-	(1.0)
Subtotal (AD10) SCHOOL LEADERSHIP	**-**	**119**	**-**	**(119)**	**-**	**1.0**	**-**	**(1.0)**
AD13 SCHOOL ADMINISTRATIVE SUPPORT								
AD14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
AD15 BUSINESS MANAGER	-	31	-	(31)	-	0.5	-	(0.5)
AD16 REGISTRAR	-	-	-	-	-	-	-	-
AD17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AD18 OFFICE STAFF	-	47	-	(47)	-	1.0	-	(1.0)
AD19 OTHERS	-	10	-	(10)	-	-	-	-
Subtotal (AD13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**88**	**-**	**(88)**	**-**	**1.5**	**-**	**(1.5)**
AD20 ALTERNATIVE EDUCATION AE								
AD21 AE TEACHER	-	-	-	-	-	-	-	-
AD22 AE AIDE	-	-	-	-	-	-	-	-
AD23 AE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
AD24 AE COUNSELOR	-	-	-	-	-	-	-	-
AD25 AE COORDINATOR	-	-	-	-	-	-	-	-
AD26 AE INSTRUCTIONAL COACH	-	89	-	(89)	-	1.0	-	(1.0)
AD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
AD28 RELATED ART TEACHER	-	178	-	(178)	-	2.0	-	(2.0)
AD29 AE OTHERS	-	50	-	(50)	-	-	-	-
Subtotal (AD20) ALTERNATIVE EDUCATION AE	**-**	**355**	**-**	**(355)**	**-**	**4.0**	**-**	**(4.0)**
AD30 SPECIAL EDUCATION -SPED								
AD31 SPED TEACHER	-	888	-	(888)	-	10.0	-	(10.0)
AD32 SPED AIDE	-	307	-	(307)	-	7.1	-	(7.1)
AD33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AD34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AD35 SPED COORDINATOR	-	45	-	(45)	-	0.5	-	(0.5)
AD36 SPED SOCIAL WORKER	-	-	-	-	-	-	-	-
AD37 SPED PSYCHOLOGIST	-	-	-	-	-	-	-	-
AD38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AD39 SPED OTHERS	-	38	-	(38)	-	1.0	-	(1.0)
Subtotal (AD30) SPECIAL EDUCATION -SPED	**-**	**1,278**	**-**	**(1,278)**	**-**	**18.6**	**-**	**(18.6)**
AD45 EXTENDED DAY - EDAY								
AD46 EDAY TEACHER	-	-	-	-	-	-	-	-
AD47 EDAY AIDE	-	-	-	-	-	-	-	-
AD48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AD49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AD45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD50 AFTERSCHOOLS PROGRAM - ASP								
AD51 ASP TEACHER	-	45	-	(45)	-	1.0	-	(1.0)
AD52 ASP AIDE	-	-	-	-	-	-	-	-
AD53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AD50) AFTERSCHOOLS PROGRAM - ASP	**-**	**45**	**-**	**(45)**	**-**	**1.0**	**-**	**(1.0)**
AD55 LIBRARY AND MEDIA - LIB								
AD56 LIB LIBRARIAN	-	44	-	(44)	-	0.5	-	(0.5)
AD57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
AD59 LIB OTHERS	-	2	-	(2)	-	-	-	-
Subtotal (AD55) LIBRARY AND MEDIA - LIB	**-**	**83**	**-**	**(83)**	**-**	**1.5**	**-**	**(1.5)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
AD60 ESL/BILINGUAL - ESL								
AD61 ESL TEACHER	-	-	-	-	-	-	-	-
AD62 ESL AIDE	-	-	-	-	-	-	-	-
AD64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AD69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AD60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD63 JROTC TEACHER								
AD65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (AD63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD66 VOCATIONAL EDUCATION - VOCED								
AD67 VOCED TEACHER	-	-	-	-	-	-	-	-
AD68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AD66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD77 PROVING WHATS POSSIBLE (PWP)								
AD78 PROVING WHATS POSSIBLE (PWP)	-	-	-	-	-	-	-	-
Subtotal (AD77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD80 EVENING CREDIT RECOVERY - ECR								
AD81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (AD80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD82 INSTRUCTIONAL TECH SYSTEM								
AD83 INSTRUCTIONAL TECH SYSTEM	-	55	-	(55)	-	-	-	-
Subtotal (AD82) INSTRUCTIONAL TECH SYSTEM	**-**	**55**	**-**	**(55)**	**-**	**-**	**-**	**-**
AD86 FAMILY AND COMMUNITY ENGAGEMENT								
AD87 FAMILY AND COMMUNITY ENGAGEMENT	-	0	-	0	-	-	-	-
Subtotal (AD86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**0**	**-**	**0**	**-**	**-**	**-**	**-**
AD90 CUSTODIAL SERVICES								
AD91 CUSTODIAL SERVICES	-	150	-	(150)	-	3.0	-	(3.0)
AD93 CUSTODIAL OTHERS	-	15	-	(15)	-	-	-	-
Subtotal (AD90) CUSTODIAL SERVICES	**-**	**165**	**-**	**(165)**	**-**	**3.0**	**-**	**(3.0)**
AD96 FIXED COST								
AD97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AD96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AD98 PROFESSIONAL DEVELOPMENT								
AD99 PROFESSIONAL DEVELOPMENT	-	46	-	(46)	-	-	-	-
Subtotal (AD98) PROFESSIONAL DEVELOPMENT	**-**	**46**	**-**	**(46)**	**-**	**-**	**-**	**-**
Total	**-**	**2,235**	**-**	**(2,235)**	**-**	**30.6**	**-**	**(30.6)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	2,163	-	(2,163)	-	29.6	-	(29.6)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	45	-	(45)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	25	-	(25)	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	2	-	(2)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**2,235**	**-**	**(2,235)**	**-**	**30.6**	**-**	**(30.6)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	1,741	-	(1,741)	-	29.6	-	(29.6)
0012 REGULAR PAY - OTHER	-	43	-	(43)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	5	-	(5)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	266	-	(266)	-	-	-	-
0015 OVERTIME PAY	-	3	-	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	55	-	(55)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	46	-	(46)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	77	-	(77)	-	-	-	-
Total Comptroller Source Allocation	**-**	**2,235**	**-**	**(2,235)**	**-**	**30.6**	**-**	**(30.6)**

(Numbers may not add up due to rounding)

Mann Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.horacemanndc.org

http://www.facebook.com/dcpublicschools

Address:	4430 Newark St. NW,Washington,DC,20016
Contact:	Phone: (202) 282-0126 Fax: (202) 282-0128
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 4-5th
Ward:	3
Neighborhood Clusters:	Spring Valley, Palisades, Wesley Heights, Foxhall Crescent, Foxhall Village, Georgetown Reservoir
Principal:	Liz Whisnant
	elizabeth.whisnant@dc.gov

Mission:

A four-time recipient of the U.S. Department of Education Blue Ribbon School Award, Horace Mann Elementary School combines the intimacy of a one-room schoolhouse with a progressive educational program and the global perspective afforded by our diverse, multinational population. Committed to teaching and learning, we also believe that a school community must be a place of joy. We embrace academic choice, game-playing and interaction among learners throughout the building. Our faculty also engages in a continual cycle of renewal and improvement as we strive to be highly responsive to our students' needs and passions.

Student Enrollment		Annual Budget	
Actual FY 2014:	302	**FY 2014:**	2,747
Audited FY 2015:	287	**FY 2015:**	2,904
Projected FY 2016:	335	**Proposed FY 2016:**	3,227

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LF05 TEXTBOOKS								
LF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LF10 SCHOOL LEADERSHIP								
LF11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	160	12	-	1.0	1.0	-
Subtotal (LF10) SCHOOL LEADERSHIP	**-**	**148**	**160**	**12**	**-**	**1.0**	**1.0**	**-**
LF13 SCHOOL ADMINISTRATIVE SUPPORT								
LF14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LF15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
LF16 REGISTRAR	-	-	22	22	-	-	0.5	0.5
LF17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LF18 OFFICE STAFF	-	18	-	(18)	-	0.5	-	(0.5)
LF19 OTHERS	-	5	5	0	-	-	-	-
Subtotal (LF13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**86**	**99**	**13**	**-**	**1.5**	**1.5**	**-**
LF20 GENERAL EDUCATION - GE								
LF21 GE TEACHER	-	1,356	1,061	(294)	-	16.0	12.5	(3.5)
LF22 GE AIDE	-	-	-	-	-	-	-	-
LF23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LF24 GE COUNSELOR	-	-	-	-	-	-	-	-
LF25 GE COORDINATOR	-	-	-	-	-	-	-	-
LF26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
LF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	42	42	-	-	0.5	0.5
LF28 RELATED ART TEACHER	-	266	255	(12)	-	3.0	3.0	-
LF29 GE OTHERS	-	21	89	68	-	-	-	-
Subtotal (LF20) GENERAL EDUCATION - GE	**-**	**1,732**	**1,532**	**(200)**	**-**	**20.0**	**17.0**	**(3.0)**
LF30 SPECIAL EDUCATION -SPED								
LF31 SPED TEACHER	-	89	255	166	-	1.0	3.0	2.0
LF32 SPED AIDE	-	-	24	24	-	-	0.7	0.7
LF33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LF35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LF36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
LF37 SPED PSYCHOLOGIST	-	18	42	25	-	0.2	0.5	0.3
LF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LF39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (LF30) SPECIAL EDUCATION -SPED	**-**	**196**	**406**	**211**	**-**	**2.2**	**5.2**	**3.0**
LF40 EARLY CHILDHOOD EDUCATION - ECE								
LF41 ECE TEACHER	-	178	424	247	-	2.0	5.0	3.0
LF42 ECE AIDE	-	153	142	(12)	-	3.6	4.3	0.7
LF43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LF40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**331**	**566**	**235**	**-**	**5.6**	**9.3**	**3.7**
LF45 EXTENDED DAY - EDAY								
LF46 EDAY TEACHER	-	-	-	-	-	-	-	-
LF47 EDAY AIDE	-	-	-	-	-	-	-	-
LF48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LF49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LF45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LF50 AFTERSCHOOLS PROGRAM - ASP								
LF51 ASP TEACHER	-	-	-	-	-	-	-	-
LF52 ASP AIDE	-	-	-	-	-	-	-	-
LF53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LF50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LF55 LIBRARY AND MEDIA - LIB								
LF56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LF59 LIB OTHERS	-	2	7	5	-	-	-	-
Subtotal (LF55) LIBRARY AND MEDIA - LIB	**-**	**91**	**92**	**1**	**-**	**1.0**	**1.0**	**-**
LF60 ESL/BILINGUAL - ESL								
LF61 ESL TEACHER	-	133	170	37	-	1.5	2.0	0.5
LF62 ESL AIDE	-	-	-	-	-	-	-	-
LF64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LF60) ESL/BILINGUAL - ESL	**-**	**133**	**170**	**37**	**-**	**1.5**	**2.0**	**0.5**
LF66 VOCATIONAL EDUCATION - VOCED								
LF67 VOCED TEACHER	-	-	-	-	-	-	-	-
LF68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LF66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LF77 PROVING WHATS POSSIBLE (PWP)								
LF78 PROVING WHATS POSSIBLE (PWP)	-	30	0	(30)	-	-	-	-
Subtotal (LF77) PROVING WHATS POSSIBLE (PWP)	**-**	**30**	**0**	**(30)**	**-**	**-**	**-**	**-**
LF82 INSTRUCTIONAL TECH SYSTEM								
LF83 INSTRUCTIONAL TECH SYSTEM	-	-	-	-	-	-	-	-
Subtotal (LF82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LF86 FAMILY AND COMMUNITY ENGAGEMENT								
LF87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LF86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LF90 CUSTODIAL SERVICES								
LF91 CUSTODIAL SERVICES	-	142	190	48	-	3.0	4.0	1.0
LF93 CUSTODIAL OTHERS	-	5	7	2	-	-	-	-
Subtotal (LF90) CUSTODIAL SERVICES	**-**	**147**	**197**	**50**	**-**	**3.0**	**4.0**	**1.0**
LF96 FIXED COST								
LF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LF98 PROFESSIONAL DEVELOPMENT								
LF99 PROFESSIONAL DEVELOPMENT	-	10	4	(6)	-	-	-	-
Subtotal (LF98) PROFESSIONAL DEVELOPMENT	**-**	**10**	**4**	**(6)**	**-**	**-**	**-**	**-**
Total	**-**	**2,904**	**3,227**	**324**	**-**	**35.8**	**41.0**	**5.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	2,873	3,135	262	-	34.8	40.0	5.2
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	8	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**2,904**	**3,227**	**324**	**-**	**35.8**	**41.0**	**5.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,463	2,751	289	-	35.8	41.0	5.2
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	1	31	30	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	364	359	(4)	-	-	-	-
0015 OVERTIME PAY	-	4	4	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	23	43	20	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	12	4	(8)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	10	22	12	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	27	13	(14)	-	-	-	-
Total Comptroller Source Allocation	**-**	**2,904**	**3,227**	**324**	**-**	**35.8**	**41.0**	**5.2**

(Numbers may not add up due to rounding)

Marie Reed Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.dcps.dc.gov/DCPS/mariehreed http://www.facebook.com/MarieReedES?ref=ts

Address:	2201 18th St. NW,Washington,DC,20009
Contact:	Phone: (202) 673-7308 Fax: (202) 671-5042
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	1
Neighborhood Clusters:	Kalorama Heights, Adams Morgan, Lanier Heights
Principal:	Katie Lundgren
	katie.lundgren@dc.gov

Mission:

Marie Reed is a wonderfully diverse school located in the Adams Morgan section of Washington, DC. Marie Reed is proud of its many services and course offerings. We offer English monolingual and English-Spanish Dual Language strands as learning environments for our children. In either case, our teachers are dedicated to creating rigorous, authentic learning experiences in every class at every level. Our parent community is active, as evidenced by our wonderful PTA that sponsors several successful events every school year and has raised thousands of dollars. We're preparing all students for college and professional futures starting right now!

Student Enrollment		Annual Budget	
Actual FY 2014:	393	**FY 2014:**	4,692
Audited FY 2015:	377	**FY 2015:**	5,009
Projected FY 2016:	394	**Proposed FY 2016:**	4,741

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LG05 TEXTBOOKS								
LG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LG10 SCHOOL LEADERSHIP								
LG11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (LG10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
LG13 SCHOOL ADMINISTRATIVE SUPPORT								
LG14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	1.0	1.0
LG15 BUSINESS MANAGER	-	63	-	(63)	-	1.0	-	(1.0)
LG16 REGISTRAR	-	-	44	44	-	-	1.0	1.0
LG17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LG18 OFFICE STAFF	-	47	-	(47)	-	1.0	-	(1.0)
LG19 OTHERS	-	143	45	(98)	-	2.0	1.0	(1.0)
Subtotal (LG13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**252**	**191**	**(61)**	**-**	**4.0**	**3.0**	**(1.0)**
LG20 GENERAL EDUCATION - GE								
LG21 GE TEACHER	-	1,185	1,316	131	-	14.0	15.5	1.5
LG22 GE AIDE	-	-	-	-	-	-	-	-
LG23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LG24 GE COUNSELOR	-	-	-	-	-	-	-	-
LG25 GE COORDINATOR	-	-	-	-	-	-	-	-
LG26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
LG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LG28 RELATED ART TEACHER	-	266	170	(97)	-	3.0	2.0	(1.0)
LG29 GE OTHERS	-	105	121	16	-	-	-	-
Subtotal (LG20) GENERAL EDUCATION - GE	**-**	**1,556**	**1,607**	**51**	**-**	**17.0**	**17.5**	**0.5**
LG30 SPECIAL EDUCATION -SPED								
LG31 SPED TEACHER	-	333	255	(78)	-	3.8	3.0	(0.8)
LG32 SPED AIDE	-	-	-	-	-	-	-	-
LG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LG35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LG36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
LG37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
LG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LG39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LG30) SPECIAL EDUCATION -SPED	**-**	**466**	**382**	**(84)**	**-**	**5.2**	**4.5**	**(0.8)**
LG40 EARLY CHILDHOOD EDUCATION - ECE								
LG41 ECE TEACHER	-	533	679	146	-	6.0	8.0	2.0
LG42 ECE AIDE	-	276	213	(63)	-	6.4	6.4	-
LG43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LG40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**809**	**892**	**83**	**-**	**12.4**	**14.4**	**2.0**
LG45 EXTENDED DAY - EDAY								
LG46 EDAY TEACHER	-	-	-	-	-	-	-	-
LG47 EDAY AIDE	-	-	-	-	-	-	-	-
LG48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LG49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LG45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LG50 AFTERSCHOOLS PROGRAM - ASP								
LG51 ASP TEACHER	-	106	98	(9)	-	2.0	-	(2.0)
LG52 ASP AIDE	-	-	-	-	-	-	-	-
LG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LG50) AFTERSCHOOLS PROGRAM - ASP	**-**	**106**	**98**	**(9)**	**-**	**2.0**	**-**	**(2.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LG55 LIBRARY AND MEDIA - LIB								
LG56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LG57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LG59 LIB OTHERS	-	1	9	8	-	-	-	-
Subtotal (LG55) LIBRARY AND MEDIA - LIB	**-**	**90**	**93**	**4**	**-**	**1.0**	**1.0**	**-**
LG60 ESL/BILINGUAL - ESL								
LG61 ESL TEACHER	-	844	764	(80)	-	9.5	9.0	(0.5)
LG62 ESL AIDE	-	-	-	-	-	-	-	-
LG64 ESL COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
LG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LG60) ESL/BILINGUAL - ESL	**-**	**932**	**849**	**(84)**	**-**	**10.5**	**10.0**	**(0.5)**
LG66 VOCATIONAL EDUCATION - VOCED								
LG67 VOCED TEACHER	-	89	-	(89)	-	1.0	-	(1.0)
LG68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LG66) VOCATIONAL EDUCATION - VOCED	**-**	**89**	**-**	**(89)**	**-**	**1.0**	**-**	**(1.0)**
LG77 PROVING WHATS POSSIBLE (PWP)								
LG78 PROVING WHATS POSSIBLE (PWP)	-	39	18	(21)	-	-	-	-
Subtotal (LG77) PROVING WHATS POSSIBLE (PWP)	**-**	**39**	**18**	**(21)**	**-**	**-**	**-**	**-**
LG82 INSTRUCTIONAL TECH SYSTEM								
LG83 INSTRUCTIONAL TECH SYSTEM	-	142	13	(130)	-	-	-	-
Subtotal (LG82) INSTRUCTIONAL TECH SYSTEM	**-**	**142**	**13**	**(130)**	**-**	**-**	**-**	**-**
LG86 FAMILY AND COMMUNITY ENGAGEMENT								
LG87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (LG86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
LG90 CUSTODIAL SERVICES								
LG91 CUSTODIAL SERVICES	-	231	246	16	-	5.0	5.0	-
LG93 CUSTODIAL OTHERS	-	17	17	-	-	-	-	-
Subtotal (LG90) CUSTODIAL SERVICES	**-**	**248**	**263**	**16**	**-**	**5.0**	**5.0**	**-**
LG96 FIXED COST								
LG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LG98 PROFESSIONAL DEVELOPMENT								
LG99 PROFESSIONAL DEVELOPMENT	-	10	45	35	-	-	-	-
Subtotal (LG98) PROFESSIONAL DEVELOPMENT	**-**	**10**	**45**	**35**	**-**	**-**	**-**	**-**
Total	**-**	**5,009**	**4,741**	**(268)**	**-**	**60.1**	**57.4**	**(2.8)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,549	4,276	(274)	-	53.1	54.4	1.2
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	106	62	(44)	-	2.0	-	(2.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	154	161	7	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	10	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	170	170	-	-	2.0	2.0
8200 FEDERAL GRANTS	-	190	62	(128)	-	4.0	-	(4.0)
Total Schoolwide Fund Allocation	**-**	**5,009**	**4,741**	**(268)**	**-**	**60.1**	**57.4**	**(2.8)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,990	3,900	(90)	-	58.1	57.4	(0.8)
0012 REGULAR PAY - OTHER	-	100	-	(100)	-	2.0	-	(2.0)
0013 ADDITIONAL GROSS PAY	-	48	145	98	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	589	509	(81)	-	-	-	-
0015 OVERTIME PAY	-	12	12	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	40	72	32	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	39	60	21	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	45	19	(26)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	145	23	(122)	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,009**	**4,741**	**(268)**	**-**	**60.1**	**57.4**	**(2.8)**

(Numbers may not add up due to rounding)

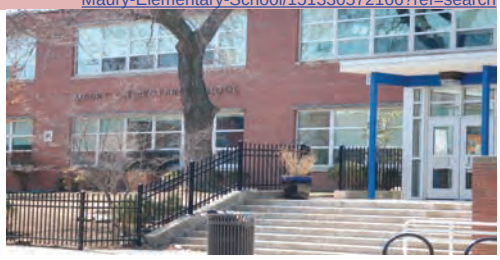
Maury Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

mauryelementary.com

http://www.facebook.com/#!/pages/Washington-DC/Maury-Elementary-School/151330572166?ref=search



Address:	1250 Constitution Ave. NE,Washington,DC,20002
Contact:	Phone: (202) 698-3838 Fax: (202) 698-3844
Hours:	8:40 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	6
Neighborhood Clusters:	NoMa, Union Station, Stanton Park, Kingman Park
Principal:	Carolyne Albert-Garvey
	carolyne.albert-garvey@dc.gov

Mission:

Maury Elementary School is a small community-based school that offers students a personalized learning environment. Through work and in play, students discover their potential, embrace diversity and benefit from strong relationships with staff, parents and volunteers. Maury is committed to providing inquiry-based learning experiences, arts enrichment and academic programs that enhance students growth and development. Parents are always welcome and work closely with teachers to ensure that each child receives the attention he/she needs to succeed. At Maury, we educate the whole child in a safe, multidimensional environment.

Student Enrollment		Annual Budget	
Actual FY 2014:	367	**FY 2014:**	3,077
Audited FY 2015:	339	**FY 2015:**	3,201
Projected FY 2016:	378	**Proposed FY 2016:**	3,376

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LH05 TEXTBOOKS								
LH06 TEXTBOOKS	-	5	5	-	-	-	-	-
Subtotal (LH05) TEXTBOOKS	**-**	**5**	**5**	**-**	**-**	**-**	**-**	**-**
LH10 SCHOOL LEADERSHIP								
LH11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (LH10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
LH13 SCHOOL ADMINISTRATIVE SUPPORT								
LH14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LH15 BUSINESS MANAGER	-	31	36	5	-	0.5	0.5	-
LH16 REGISTRAR	-	-	-	-	-	-	-	-
LH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LH18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
LH19 OTHERS	-	-	2	2	-	-	-	-
Subtotal (LH13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**78**	**90**	**12**	**-**	**1.5**	**1.5**	**-**
LH20 GENERAL EDUCATION - GE								
LH21 GE TEACHER	-	1,157	1,024	(133)	-	14.5	12.0	(2.5)
LH22 GE AIDE	-	-	-	-	-	-	-	-
LH23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LH24 GE COUNSELOR	-	-	-	-	-	-	-	-
LH25 GE COORDINATOR	-	-	-	-	-	-	-	-
LH26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
LH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LH28 RELATED ART TEACHER	-	266	340	73	-	3.0	4.0	1.0
LH29 GE OTHERS	-	24	16	(8)	-	-	-	-
Subtotal (LH20) GENERAL EDUCATION - GE	**-**	**1,537**	**1,464**	**(73)**	**-**	**18.5**	**17.0**	**(1.5)**
LH30 SPECIAL EDUCATION -SPED								
LH31 SPED TEACHER	-	178	255	77	-	2.0	3.0	1.0
LH32 SPED AIDE	-	-	-	-	-	-	-	-
LH33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LH35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LH36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
LH37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
LH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LH39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (LH30) SPECIAL EDUCATION -SPED	**-**	**311**	**382**	**71**	**-**	**3.5**	**4.5**	**1.0**
LH40 EARLY CHILDHOOD EDUCATION - ECE								
LH41 ECE TEACHER	-	444	679	235	-	5.0	8.0	3.0
LH42 ECE AIDE	-	215	189	(26)	-	5.0	5.7	0.7
LH43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LH40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**659**	**868**	**209**	**-**	**10.0**	**13.7**	**3.7**
LH45 EXTENDED DAY - EDAY								
LH46 EDAY TEACHER	-	-	-	-	-	-	-	-
LH47 EDAY AIDE	-	-	-	-	-	-	-	-
LH48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LH49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LH45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LH50 AFTERSCHOOLS PROGRAM - ASP								
LH51 ASP TEACHER	-	10	-	(10)	-	1.0	-	(1.0)
LH52 ASP AIDE	-	-	-	-	-	-	-	-
LH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LH50) AFTERSCHOOLS PROGRAM - ASP	**-**	**10**	**-**	**(10)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LH55 LIBRARY AND MEDIA - LIB								
LH56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LH59 LIB OTHERS	-	-	8	8	-	-	-	-
Subtotal (LH55) LIBRARY AND MEDIA - LIB	**-**	**89**	**93**	**4**	**-**	**1.0**	**1.0**	**-**
LH60 ESL/BILINGUAL - ESL								
LH61 ESL TEACHER	-	-	-	-	-	-	-	-
LH62 ESL AIDE	-	-	-	-	-	-	-	-
LH64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LH60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LH66 VOCATIONAL EDUCATION - VOCED								
LH67 VOCED TEACHER	-	-	-	-	-	-	-	-
LH68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LH66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LH77 PROVING WHATS POSSIBLE (PWP)								
LH78 PROVING WHATS POSSIBLE (PWP)	-	36	6	(30)	-	-	-	-
Subtotal (LH77) PROVING WHATS POSSIBLE (PWP)	**-**	**36**	**6**	**(30)**	**-**	**-**	**-**	**-**
LH82 INSTRUCTIONAL TECH SYSTEM								
LH83 INSTRUCTIONAL TECH SYSTEM	-	31	-	(31)	-	-	-	-
Subtotal (LH82) INSTRUCTIONAL TECH SYSTEM	**-**	**31**	**-**	**(31)**	**-**	**-**	**-**	**-**
LH86 FAMILY AND COMMUNITY ENGAGEMENT								
LH87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LH86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LH90 CUSTODIAL SERVICES								
LH91 CUSTODIAL SERVICES	-	152	164	11	-	3.0	3.0	-
LH93 CUSTODIAL OTHERS	-	8	8	0	-	-	-	-
Subtotal (LH90) CUSTODIAL SERVICES	**-**	**160**	**172**	**12**	**-**	**3.0**	**3.0**	**-**
LH96 FIXED COST								
LH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LH98 PROFESSIONAL DEVELOPMENT								
LH99 PROFESSIONAL DEVELOPMENT	-	18	5	(13)	-	-	-	-
Subtotal (LH98) PROFESSIONAL DEVELOPMENT	**-**	**18**	**5**	**(13)**	**-**	**-**	**-**	**-**
Total	**-**	**3,201**	**3,376**	**175**	**-**	**40.5**	**42.7**	**2.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,135	3,282	147	-	37.5	41.7	4.2
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	10	-	(10)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	8	9	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**3,201**	**3,376**	**175**	**-**	**40.5**	**42.7**	**2.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,666	2,933	267	-	39.5	42.7	3.2
0012 REGULAR PAY - OTHER	-	9	-	(9)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	-	5	5	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	398	388	(10)	-	-	-	-
0015 OVERTIME PAY	-	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	33	22	(11)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	22	5	(17)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	28	6	(22)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	40	13	(27)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,201**	**3,376**	**175**	**-**	**40.5**	**42.7**	**2.2**

(Numbers may not add up due to rounding)

McKinley Education Campus

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) mckinleytech.org/ http://www.facebook.com/dcpublicschools

Address:	151 T St. NE,Washington,DC,20002
Contact:	Phone: (202) 281-3950 Fax: (202) 576-6279
Hours:	8:45 am - 3:15 pm
Grades:	9th-12th
Ward:	5
Neighborhood Clusters:	Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal:	Mary Louise Jones
	louise.jones@dc.gov

Mission:

McKinley Technology High School is a Science, Technology, Engineering and Mathematics (STEM) school. It is one of five specialized secondary schools in the district with an application process for enrollment. The high school offers courses in engineering, biotechnology, mass media and information technology. With a variety of rigorous academic options and character development and a motto of "No Excuses. Just Solutions!" our program offers the opportunity to develop a well-rounded student. McKinley Middle School is associated with McKinley Technology High School; however, the middle school is a non-specialized neighborhood school with out-of-boundary lottery options.

Student Enrollment		Annual Budget	
Actual FY 2014:	645	**FY 2014:**	8,302
Audited FY 2015:	674	**FY 2015:**	8,862
Projected FY 2016:	646	**Proposed FY 2016:**	0

School Budget

		Dollars in Thousands				Full Time Equivalents			
Program/Activity		**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CI05	**TEXTBOOKS**								
CI06	TEXTBOOKS	-	1	-	(1)	-	-	-	-
Subtotal (CI05) TEXTBOOKS		**-**	**1**	**-**	**(1)**	**-**	**-**	**-**	**-**
CI10	**SCHOOL LEADERSHIP**								
CI11	PRINCIPAL / ASSISTANT PRINCIPAL	-	622	-	(622)	-	5.0	-	(5.0)
Subtotal (CI10) SCHOOL LEADERSHIP		**-**	**622**	**-**	**(622)**	**-**	**5.0**	**-**	**(5.0)**
CI13	**SCHOOL ADMINISTRATIVE SUPPORT**								
CI14	ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CI15	BUSINESS MANAGER	-	63	-	(63)	-	1.0	-	(1.0)
CI16	REGISTRAR	-	39	-	(39)	-	1.0	-	(1.0)
CI17	DEAN OF STUDENTS	-	179	-	(179)	-	2.0	-	(2.0)
CI18	OFFICE STAFF	-	317	-	(317)	-	7.0	-	(7.0)
CI19	OTHERS	-	135	-	(135)	-	2.0	-	(2.0)
Subtotal (CI13) SCHOOL ADMINISTRATIVE SUPPORT		**-**	**732**	**-**	**(732)**	**-**	**13.0**	**-**	**(13.0)**
CI20	**GENERAL EDUCATION - GE**								
CI21	GE TEACHER	-	2,998	-	(2,998)	-	36.5	-	(36.5)
CI22	GE AIDE	-	-	-	-	-	-	-	-
CI23	GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
CI24	GE COUNSELOR	-	374	-	(374)	-	4.0	-	(4.0)
CI25	GE COORDINATOR	-	-	-	-	-	-	-	-
CI26	GE INSTRUCTIONAL COACH	-	89	-	(89)	-	1.0	-	(1.0)
CI27	SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	-	(91)	-	1.0	-	(1.0)
CI28	RELATED ART TEACHER	-	977	-	(977)	-	11.0	-	(11.0)
CI29	GE OTHERS	-	102	-	(102)	-	-	-	-
Subtotal (CI20) GENERAL EDUCATION - GE		**-**	**4,670**	**-**	**(4,670)**	**-**	**54.5**	**-**	**(54.5)**
CI30	**SPECIAL EDUCATION -SPED**								
CI31	SPED TEACHER	-	577	-	(577)	-	6.5	-	(6.5)
CI32	SPED AIDE	-	123	-	(123)	-	2.8	-	(2.8)
CI33	SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CI34	SPED COUNSELOR	-	-	-	-	-	-	-	-
CI35	SPED COORDINATOR	-	-	-	-	-	-	-	-
CI36	SPED SOCIAL WORKER	-	266	-	(266)	-	3.0	-	(3.0)
CI37	SPED PSYCHOLOGIST	-	133	-	(133)	-	1.5	-	(1.5)
CI38	SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CI39	SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (CI30) SPECIAL EDUCATION -SPED		**-**	**1,100**	**-**	**(1,100)**	**-**	**13.8**	**-**	**(13.8)**
CI40	**EARLY CHILDHOOD EDUCATION - ECE**								
CI41	ECE TEACHER	-	-	-	-	-	-	-	-
CI42	ECE AIDE	-	-	-	-	-	-	-	-
CI43	ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CI40) EARLY CHILDHOOD EDUCATION - ECE		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CI45	**EXTENDED DAY - EDAY**								
CI46	EDAY TEACHER	-	-	-	-	-	-	-	-
CI47	EDAY AIDE	-	-	-	-	-	-	-	-
CI48	EDAY COORDINATOR	-	-	-	-	-	-	-	-
CI49	EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CI45) EXTENDED DAY - EDAY		**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CI50	**AFTERSCHOOLS PROGRAM - ASP**								
CI51	ASP TEACHER	-	-	-	-	-	-	-	-
CI52	ASP AIDE	-	-	-	-	-	-	-	-
CI53	ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CI50) AFTERSCHOOLS PROGRAM - ASP		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CI55 LIBRARY AND MEDIA - LIB								
CI56 LIB LIBRARIAN	-	89	-	(89)	-	1.0	-	(1.0)
CI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CI59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (CI55) LIBRARY AND MEDIA - LIB	**-**	**89**	**-**	**(89)**	**-**	**1.0**	**-**	**(1.0)**
CI60 ESL/BILINGUAL - ESL								
CI61 ESL TEACHER	-	-	-	-	-	-	-	-
CI62 ESL AIDE	-	-	-	-	-	-	-	-
CI64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CI69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CI60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CI63 JROTC TEACHER								
CI65 JROTC TEACHER	-	183	-	(183)	-	2.0	-	(2.0)
Subtotal (CI63) JROTC TEACHER	**-**	**183**	**-**	**(183)**	**-**	**2.0**	**-**	**(2.0)**
CI66 VOCATIONAL EDUCATION - VOCED								
CI67 VOCED TEACHER	-	666	-	(666)	-	7.5	-	(7.5)
CI68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CI66) VOCATIONAL EDUCATION - VOCED	**-**	**666**	**-**	**(666)**	**-**	**7.5**	**-**	**(7.5)**
CI77 PROVING WHATS POSSIBLE (PWP)								
CI78 PROVING WHATS POSSIBLE (PWP)	-	91	-	(91)	-	-	-	-
Subtotal (CI77) PROVING WHATS POSSIBLE (PWP)	**-**	**91**	**-**	**(91)**	**-**	**-**	**-**	**-**
CI80 EVENING CREDIT RECOVERY - ECR								
CI81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CI80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CI82 INSTRUCTIONAL TECH SYSTEM								
CI83 INSTRUCTIONAL TECH SYSTEM	-	96	-	(96)	-	1.0	-	(1.0)
Subtotal (CI82) INSTRUCTIONAL TECH SYSTEM	**-**	**96**	**-**	**(96)**	**-**	**1.0**	**-**	**(1.0)**
CI86 FAMILY AND COMMUNITY ENGAGEMENT								
CI87 FAMILY AND COMMUNITY ENGAGEMENT	-	4	-	(4)	-	-	-	-
Subtotal (CI86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**4**	**-**	**(4)**	**-**	**-**	**-**	**-**
CI90 CUSTODIAL SERVICES								
CI91 CUSTODIAL SERVICES	-	453	-	(453)	-	10.0	-	(10.0)
CI93 CUSTODIAL OTHERS	-	28	-	(28)	-	-	-	-
Subtotal (CI90) CUSTODIAL SERVICES	**-**	**481**	**-**	**(481)**	**-**	**10.0**	**-**	**(10.0)**
CI96 FIXED COST								
CI97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CI96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CI98 PROFESSIONAL DEVELOPMENT								
CI99 PROFESSIONAL DEVELOPMENT	-	25	-	(25)	-	-	-	-
Subtotal (CI98) PROFESSIONAL DEVELOPMENT	**-**	**25**	**-**	**(25)**	**-**	**-**	**-**	**-**
Total	**-**	**8,862**	**-**	**(8,862)**	**-**	**107.8**	**-**	**(107.8)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	8,337	-	(8,337)	-	99.8	-	(99.8)
0602 ROTC	-	95	-	(95)	-	1.0	-	(1.0)
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	228	-	(228)	-	2.0	-	(2.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	12	-	(12)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	189	-	(189)	-	5.0	-	(5.0)
Total Schoolwide Fund Allocation	**-**	**8,862**	**-**	**(8,862)**	**-**	**107.8**	**-**	**(107.8)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	7,362	-	(7,362)	-	107.8	-	(107.8)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	191	-	(191)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	1,096	-	(1,096)	-	-	-	-
0015 OVERTIME PAY	-	7	-	(7)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	116	-	(116)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	61	-	(61)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	10	-	(10)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	19	-	(19)	-	-	-	-
Total Comptroller Source Allocation	**-**	**8,862**	**-**	**(8,862)**	**-**	**107.8**	**-**	**(107.8)**

(Numbers may not add up due to rounding)

Miner Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Miner+Elementary+School http://www.facebook.com/dcpublicschools

Address:	601 15th St. NE,Washington,DC,20002
Contact:	Phone: (202) 397-3960 Fax: (202) 724-4957
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	6
Neighborhood Clusters:	NoMa, Union Station, Stanton Park, Kingman Park
Principal:	Anne Evans
	anne.evans@dc.gov

Mission:

With a demanding educational agenda that builds upon the active engagement of school, parents and community, Miner Elementary School seeks to inspire young learners. We promote academic, social and cultural excellence in a dynamic school environment. Our school is supported by numerous partnerships that assist in the improvement of student performance and educational excellence. Nestled in the Capitol Hill community of northeast Washington, DC, we provide an inspiring, exciting and enthusiastic learning environment, a clean, safe and state-of-the-art facility and a supportive and resourceful educational setting.

Student Enrollment		Annual Budget	
Actual FY 2014:	398	**FY 2014:**	5,189
Audited FY 2015:	426	**FY 2015:**	4,914
Projected FY 2016:	405	**Proposed FY 2016:**	4,756

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LI05 TEXTBOOKS								
LI06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LI05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LI10 SCHOOL LEADERSHIP								
LI11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (LI10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
LI13 SCHOOL ADMINISTRATIVE SUPPORT								
LI14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LI15 BUSINESS MANAGER	-	63	-	(63)	-	1.0	-	(1.0)
LI16 REGISTRAR	-	-	-	-	-	-	-	-
LI17 DEAN OF STUDENTS	-	89	98	8	-	1.0	1.0	-
LI18 OFFICE STAFF	-	73	130	57	-	2.0	3.0	1.0
LI19 OTHERS	-	49	3	(46)	-	1.0	-	(1.0)
Subtotal (LI13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**274**	**231**	**(43)**	**-**	**5.0**	**4.0**	**(1.0)**
LI20 GENERAL EDUCATION - GE								
LI21 GE TEACHER	-	1,512	934	(577)	-	19.0	11.0	(8.0)
LI22 GE AIDE	-	61	-	(61)	-	1.4	-	(1.4)
LI23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LI24 GE COUNSELOR	-	-	-	-	-	-	-	-
LI25 GE COORDINATOR	-	-	47	47	-	-	1.0	1.0
LI26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
LI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LI28 RELATED ART TEACHER	-	408	509	101	-	4.5	6.0	1.5
LI29 GE OTHERS	-	57	130	73	-	-	-	-
Subtotal (LI20) GENERAL EDUCATION - GE	**-**	**2,127**	**1,705**	**(422)**	**-**	**25.9**	**19.0**	**(6.9)**
LI30 SPECIAL EDUCATION -SPED								
LI31 SPED TEACHER	-	444	594	150	-	5.0	7.0	2.0
LI32 SPED AIDE	-	92	71	(21)	-	2.1	2.1	-
LI33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LI34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LI35 SPED COORDINATOR	-	91	98	7	-	1.0	1.0	-
LI36 SPED SOCIAL WORKER	-	178	170	(8)	-	2.0	2.0	-
LI37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
LI38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LI39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (LI30) SPECIAL EDUCATION -SPED	**-**	**894**	**1,018**	**124**	**-**	**11.1**	**13.1**	**2.0**
LI40 EARLY CHILDHOOD EDUCATION - ECE								
LI41 ECE TEACHER	-	533	764	231	-	6.0	9.0	3.0
LI42 ECE AIDE	-	276	213	(63)	-	6.4	6.4	-
LI43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LI40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**809**	**977**	**168**	**-**	**12.4**	**15.4**	**3.0**
LI45 EXTENDED DAY - EDAY								
LI46 EDAY TEACHER	-	-	-	-	-	-	-	-
LI47 EDAY AIDE	-	-	-	-	-	-	-	-
LI48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LI49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LI45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LI50 AFTERSCHOOLS PROGRAM - ASP								
LI51 ASP TEACHER	-	78	59	(19)	-	1.0	-	(1.0)
LI52 ASP AIDE	-	-	-	-	-	-	-	-
LI53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LI50) AFTERSCHOOLS PROGRAM - ASP	**-**	**78**	**59**	**(19)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LI55 LIBRARY AND MEDIA - LIB								
LI56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LI59 LIB OTHERS	-	3	11	8	-	-	-	-
Subtotal (LI55) LIBRARY AND MEDIA - LIB	**-**	**92**	**96**	**4**	**-**	**1.0**	**1.0**	**-**
LI60 ESL/BILINGUAL - ESL								
LI61 ESL TEACHER	-	-	-	-	-	-	-	-
LI62 ESL AIDE	-	-	-	-	-	-	-	-
LI64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LI69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LI60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LI66 VOCATIONAL EDUCATION - VOCED								
LI67 VOCED TEACHER	-	-	-	-	-	-	-	-
LI68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LI66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LI77 PROVING WHATS POSSIBLE (PWP)								
LI78 PROVING WHATS POSSIBLE (PWP)	-	41	45	4	-	-	-	-
Subtotal (LI77) PROVING WHATS POSSIBLE (PWP)	**-**	**41**	**45**	**4**	**-**	**-**	**-**	**-**
LI82 INSTRUCTIONAL TECH SYSTEM								
LI83 INSTRUCTIONAL TECH SYSTEM	-	76	69	(7)	-	1.0	1.0	-
Subtotal (LI82) INSTRUCTIONAL TECH SYSTEM	**-**	**76**	**69**	**(7)**	**-**	**1.0**	**1.0**	**-**
LI86 FAMILY AND COMMUNITY ENGAGEMENT								
LI87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (LI86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
LI90 CUSTODIAL SERVICES								
LI91 CUSTODIAL SERVICES	-	220	239	20	-	5.0	5.0	-
LI93 CUSTODIAL OTHERS	-	29	20	(9)	-	-	-	-
Subtotal (LI90) CUSTODIAL SERVICES	**-**	**249**	**260**	**11**	**-**	**5.0**	**5.0**	**-**
LI96 FIXED COST								
LI97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LI96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LI98 PROFESSIONAL DEVELOPMENT								
LI99 PROFESSIONAL DEVELOPMENT	-	5	6	1	-	-	-	-
Subtotal (LI98) PROFESSIONAL DEVELOPMENT	**-**	**5**	**6**	**1**	**-**	**-**	**-**	**-**
Total	**-**	**4,914**	**4,756**	**(158)**	**-**	**64.4**	**60.5**	**(3.9)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,604	4,460	(143)	-	59.9	58.5	(1.4)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	78	38	(40)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	174	163	(11)	-	1.5	1.0	(0.5)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	11	10	(1)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**4,914**	**4,756**	**(158)**	**-**	**64.4**	**60.5**	**(3.9)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,018	3,940	(78)	-	62.4	60.5	(1.9)
0012 REGULAR PAY - OTHER	-	117	-	(117)	-	2.0	-	(2.0)
0013 ADDITIONAL GROSS PAY	-	15	176	161	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	603	514	(88)	-	-	-	-
0015 OVERTIME PAY	-	1	5	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	65	51	(14)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	0	-	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	5	19	14	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	36	6	(31)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	52	44	(8)	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,914**	**4,756**	**(158)**	**-**	**64.4**	**60.5**	**(3.9)**

(Numbers may not add up due to rounding)

Moten Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Moten+Elementary+School http://www.facebook.com/dcpublicschools

Address:	1565 Morris Rd. SE,Washington,DC,20020
Contact:	Phone: (202) 698-1111 Fax: (202) 698-1112
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	8
Neighborhood Clusters:	Sheridan, Barry Farm, Buena Vista
Principal:	Mireille Lopez-Humes
	mireille.lopez@dc.gov

Mission:

At Moten Elementary School, our mission is to meet the academic, social and individual needs of our students by actively promoting a community of learners and valuing our parents as partners. We work together to develop a caring and nurturing environment where students feel safe to explore and reach their highest potential. Our staff and intervention team work hard to provide students with the tools they need to succeed. We value parents as our partners and are committed to establishing strong parental involvement. To help achieve our goals, we engage actively in community partnerships, host sports and extracurricular activities and take advantage of the latest technology in our newly renovated school.

Student Enrollment		Annual Budget	
Actual FY 2014:	398	**FY 2014:**	3,502
Audited FY 2015:	362	**FY 2015:**	4,331
Projected FY 2016:	427	**Proposed FY 2016:**	4,633

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LJ05 TEXTBOOKS								
LJ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LJ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LJ10 SCHOOL LEADERSHIP								
LJ11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (LJ10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
LJ13 SCHOOL ADMINISTRATIVE SUPPORT								
LJ14 ADMINISTRATIVE OFFICER	-	-	82	82	-	-	1.0	1.0
LJ15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
LJ16 REGISTRAR	-	-	44	44	-	-	1.0	1.0
LJ17 DEAN OF STUDENTS	-	89	-	(89)	-	1.0	-	(1.0)
LJ18 OFFICE STAFF	-	-	39	39	-	-	1.0	1.0
LJ19 OTHERS	-	50	-	(50)	-	1.0	-	(1.0)
Subtotal (LJ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**202**	**237**	**35**	**-**	**3.0**	**4.0**	**1.0**
LJ20 GENERAL EDUCATION - GE								
LJ21 GE TEACHER	-	1,291	1,359	68	-	16.0	16.0	-
LJ22 GE AIDE	-	-	47	47	-	-	1.4	1.4
LJ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LJ24 GE COUNSELOR	-	-	-	-	-	-	-	-
LJ25 GE COORDINATOR	-	-	-	-	-	-	-	-
LJ26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
LJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	95	85	(10)	-	1.0	1.0	-
LJ28 RELATED ART TEACHER	-	361	340	(21)	-	4.0	4.0	-
LJ29 GE OTHERS	-	58	65	7	-	-	-	-
Subtotal (LJ20) GENERAL EDUCATION - GE	**-**	**1,893**	**1,980**	**87**	**-**	**22.0**	**23.4**	**1.4**
LJ30 SPECIAL EDUCATION -SPED								
LJ31 SPED TEACHER	-	444	509	65	-	5.0	6.0	1.0
LJ32 SPED AIDE	-	61	47	(14)	-	1.4	1.4	-
LJ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LJ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LJ36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
LJ37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
LJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LJ39 SPED OTHERS	-	1	-	(1)	-	-	-	-
Subtotal (LJ30) SPECIAL EDUCATION -SPED	**-**	**684**	**726**	**43**	**-**	**8.4**	**9.4**	**1.0**
LJ40 EARLY CHILDHOOD EDUCATION - ECE								
LJ41 ECE TEACHER	-	444	679	235	-	5.0	8.0	3.0
LJ42 ECE AIDE	-	245	189	(56)	-	5.7	5.7	-
LJ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LJ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**689**	**868**	**179**	**-**	**10.7**	**13.7**	**3.0**
LJ45 EXTENDED DAY - EDAY								
LJ46 EDAY TEACHER	-	-	-	-	-	-	-	-
LJ47 EDAY AIDE	-	-	-	-	-	-	-	-
LJ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LJ49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (LJ45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
LJ50 AFTERSCHOOLS PROGRAM - ASP								
LJ51 ASP TEACHER	-	51	120	69	-	1.0	-	(1.0)
LJ52 ASP AIDE	-	-	-	-	-	-	-	-
LJ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LJ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**51**	**120**	**69**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LJ55 LIBRARY AND MEDIA - LIB								
LJ56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LJ59 LIB OTHERS	-	4	21	17	-	-	-	-
Subtotal (LJ55) LIBRARY AND MEDIA - LIB	**-**	**93**	**106**	**13**	**-**	**1.0**	**1.0**	**-**
LJ60 ESL/BILINGUAL - ESL								
LJ61 ESL TEACHER	-	-	-	-	-	-	-	-
LJ62 ESL AIDE	-	-	-	-	-	-	-	-
LJ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LJ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LJ60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LJ66 VOCATIONAL EDUCATION - VOCED								
LJ67 VOCED TEACHER	-	-	-	-	-	-	-	-
LJ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LJ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LJ77 PROVING WHATS POSSIBLE (PWP)								
LJ78 PROVING WHATS POSSIBLE (PWP)	-	40	56	16	-	-	-	-
Subtotal (LJ77) PROVING WHATS POSSIBLE (PWP)	**-**	**40**	**56**	**16**	**-**	**-**	**-**	**-**
LJ82 INSTRUCTIONAL TECH SYSTEM								
LJ83 INSTRUCTIONAL TECH SYSTEM	-	99	28	(71)	-	1.0	-	(1.0)
Subtotal (LJ82) INSTRUCTIONAL TECH SYSTEM	**-**	**99**	**28**	**(71)**	**-**	**1.0**	**-**	**(1.0)**
LJ86 FAMILY AND COMMUNITY ENGAGEMENT								
LJ87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (LJ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
LJ90 CUSTODIAL SERVICES								
LJ91 CUSTODIAL SERVICES	-	184	199	15	-	4.0	4.0	-
LJ93 CUSTODIAL OTHERS	-	23	22	(1)	-	-	-	-
Subtotal (LJ90) CUSTODIAL SERVICES	**-**	**207**	**221**	**14**	**-**	**4.0**	**4.0**	**-**
LJ96 FIXED COST								
LJ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LJ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LJ98 PROFESSIONAL DEVELOPMENT								
LJ99 PROFESSIONAL DEVELOPMENT	-	4	-	(4)	-	-	-	-
Subtotal (LJ98) PROFESSIONAL DEVELOPMENT	**-**	**4**	**-**	**(4)**	**-**	**-**	**-**	**-**
Total	**-**	**4,331**	**4,633**	**303**	**-**	**53.1**	**57.5**	**4.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,863	4,089	227	-	47.1	52.5	5.4
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	51	77	26	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	361	373	12	-	3.0	4.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	10	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**4,331**	**4,633**	**303**	**-**	**53.1**	**57.5**	**4.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,513	3,811	298	-	52.1	57.5	5.4
0012 REGULAR PAY - OTHER	-	48	-	(48)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	120	150	31	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	518	497	(21)	-	-	-	-
0015 OVERTIME PAY	-	10	13	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	58	61	3	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	2	-	(2)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	10	11	1	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	35	40	6	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	4	-	(4)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	15	49	34	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,331**	**4,633**	**303**	**-**	**53.1**	**57.5**	**4.4**

(Numbers may not add up due to rounding)

Murch Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.murchschool.org http://www.facebook.com/dcpublicschools

Address:	4810 36th St. NW,Washington,DC,20008
Contact:	Phone: (202) 282-0130 Fax: (202) 282-0132
Hours:	8:00 am - 4:00 pm
Grades:	Preschool 4-5th
Ward:	3
Neighborhood Clusters:	North Cleveland Park, Forest Hills, Van Ness
Principal:	Chris Cebrzynski
	chris.cebrzynski@dc.gov

Mission:

Murch is a Pre-K through 5th grade school. As an organization, we believe in continuous improvement and a focus on results. Our teachers are expected to collaborate in order to provide quality instruction. Our vision for learning focuses on providing individualized learning opportunities in differentiated classrooms. We provide enrichment for students who need a greater challenge and intervention for those students who struggle with the formal curriculum. We have many opportunities for students to be involved in after school clubs and activities. Murch is a strong and tight-knit community that celebrates its diversity.

Student Enrollment		Annual Budget	
Actual FY 2014:	620	**FY 2014:**	4,910
Audited FY 2015:	626	**FY 2015:**	5,798
Projected FY 2016:	634	**Proposed FY 2016:**	5,574

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LK05 TEXTBOOKS								
LK06 TEXTBOOKS	-	10	14	4	-	-	-	-
Subtotal (LK05) TEXTBOOKS	**-**	**10**	**14**	**4**	**-**	**-**	**-**	**-**
LK10 SCHOOL LEADERSHIP								
LK11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (LK10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
LK13 SCHOOL ADMINISTRATIVE SUPPORT								
LK14 ADMINISTRATIVE OFFICER	-	74	82	7	-	1.0	1.0	-
LK15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LK16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
LK17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LK18 OFFICE STAFF	-	47	39	(8)	-	1.0	1.0	-
LK19 OTHERS	-	54	10	(44)	-	1.0	-	(1.0)
Subtotal (LK13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**214**	**175**	**(39)**	**-**	**4.0**	**3.0**	**(1.0)**
LK20 GENERAL EDUCATION - GE								
LK21 GE TEACHER	-	2,558	2,307	(251)	-	31.0	27.0	(4.0)
LK22 GE AIDE	-	-	-	-	-	-	-	-
LK23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LK24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
LK25 GE COORDINATOR	-	-	47	47	-	-	1.0	1.0
LK26 GE INSTRUCTIONAL COACH	-	178	85	(93)	-	2.0	1.0	(1.0)
LK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	178	85	(93)	-	2.0	1.0	(1.0)
LK28 RELATED ART TEACHER	-	355	340	(16)	-	4.0	4.0	-
LK29 GE OTHERS	-	59	66	8	-	-	-	-
Subtotal (LK20) GENERAL EDUCATION - GE	**-**	**3,416**	**3,014**	**(401)**	**-**	**40.0**	**35.0**	**(5.0)**
LK30 SPECIAL EDUCATION -SPED								
LK31 SPED TEACHER	-	400	255	(145)	-	4.5	3.0	(1.5)
LK32 SPED AIDE	-	61	24	(38)	-	1.4	0.7	(0.7)
LK33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LK35 SPED COORDINATOR	-	-	98	98	-	-	1.0	1.0
LK36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
LK37 SPED PSYCHOLOGIST	-	44	85	40	-	0.5	1.0	0.5
LK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LK39 SPED OTHERS	-	1	0	0	-	-	-	-
Subtotal (LK30) SPECIAL EDUCATION -SPED	**-**	**595**	**546**	**(49)**	**-**	**7.4**	**6.7**	**(0.7)**
LK40 EARLY CHILDHOOD EDUCATION - ECE								
LK41 ECE TEACHER	-	355	764	409	-	4.0	9.0	5.0
LK42 ECE AIDE	-	245	189	(56)	-	5.7	5.7	-
LK43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LK40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**601**	**953**	**353**	**-**	**9.7**	**14.7**	**5.0**
LK45 EXTENDED DAY - EDAY								
LK46 EDAY TEACHER	-	-	-	-	-	-	-	-
LK47 EDAY AIDE	-	-	-	-	-	-	-	-
LK48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LK49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LK45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LK50 AFTERSCHOOLS PROGRAM - ASP								
LK51 ASP TEACHER	-	-	-	-	-	-	-	-
LK52 ASP AIDE	-	-	-	-	-	-	-	-
LK53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LK50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LK55 LIBRARY AND MEDIA - LIB								
LK56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LK57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LK59 LIB OTHERS	-	6	6	-	-	-	-	-
Subtotal (LK55) LIBRARY AND MEDIA - LIB	**-**	**95**	**91**	**(4)**	**-**	**1.0**	**1.0**	**-**
LK60 ESL/BILINGUAL - ESL								
LK61 ESL TEACHER	-	266	255	(12)	-	3.0	3.0	-
LK62 ESL AIDE	-	-	-	-	-	-	-	-
LK64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LK69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LK60) ESL/BILINGUAL - ESL	**-**	**266**	**255**	**(12)**	**-**	**3.0**	**3.0**	**-**
LK66 VOCATIONAL EDUCATION - VOCED								
LK67 VOCED TEACHER	-	-	-	-	-	-	-	-
LK68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LK66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LK77 PROVING WHATS POSSIBLE (PWP)								
LK78 PROVING WHATS POSSIBLE (PWP)	-	68	2	(66)	-	-	-	-
Subtotal (LK77) PROVING WHATS POSSIBLE (PWP)	**-**	**68**	**2**	**(66)**	**-**	**-**	**-**	**-**
LK82 INSTRUCTIONAL TECH SYSTEM								
LK83 INSTRUCTIONAL TECH SYSTEM	-	25	11	(14)	-	-	-	-
Subtotal (LK82) INSTRUCTIONAL TECH SYSTEM	**-**	**25**	**11**	**(14)**	**-**	**-**	**-**	**-**
LK86 FAMILY AND COMMUNITY ENGAGEMENT								
LK87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LK86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LK90 CUSTODIAL SERVICES								
LK91 CUSTODIAL SERVICES	-	204	209	4	-	4.0	4.0	-
LK93 CUSTODIAL OTHERS	-	18	14	(4)	-	-	-	-
Subtotal (LK90) CUSTODIAL SERVICES	**-**	**222**	**222**	**0**	**-**	**4.0**	**4.0**	**-**
LK96 FIXED COST								
LK97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LK96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LK98 PROFESSIONAL DEVELOPMENT								
LK99 PROFESSIONAL DEVELOPMENT	-	20	-	(20)	-	-	-	-
Subtotal (LK98) PROFESSIONAL DEVELOPMENT	**-**	**20**	**-**	**(20)**	**-**	**-**	**-**	**-**
Total	**-**	**5,798**	**5,574**	**(224)**	**-**	**71.1**	**69.4**	**(1.7)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	5,711	5,304	(408)	-	68.1	66.4	(1.7)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	16	16	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	255	255	-	-	3.0	3.0
8200 FEDERAL GRANTS	-	71	-	(71)	-	3.0	-	(3.0)
Total Schoolwide Fund Allocation	**-**	**5,798**	**5,574**	**(224)**	**-**	**71.1**	**69.4**	**(1.7)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,854	4,798	(56)	-	71.1	69.4	(1.7)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	21	-	(21)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	716	640	(75)	-	-	-	-
0015 OVERTIME PAY	-	12	12	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	90	82	(8)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	48	22	(26)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	58	20	(38)	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,798**	**5,574**	**(224)**	**-**	**71.1**	**69.4**	**(1.7)**

(Numbers may not add up due to rounding)

Nalle Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Nalle+Elementary+School http://www.facebook.com/dcpublicschools

Address: 219 50th St. SE,Washington,DC,20019

Contact: Phone: (202) 671-6280 Fax: (202) 645-3196

Hours: 8:45 am - 3:15 pm

Grades: Preschool 3-5th

Ward: 7

Neighborhood Clusters: Capitol View, Marshall Heights, Benning Heights

Principal: Kim Burke

kim.burke@dc.gov

Mission:

At J.C. Nalle, our goal is for our students to develop the academic and social skills necessary to become responsible citizens in our school and local community. For the past 15 years, the Freddie Mac Foundation has supported our students, alongside the non-profit organization National Center for Children and Families. These partnerships have provided our students and families with technology, cooking and fitness classes, mental health services and parenting workshops. Our youngest children learn in Montessori and preschool classrooms, while our 5th grade students participate in a special class field trip. We have developed two new partnerships this year, one with Playworks who will engage our children in safe and healthy play. Secondly, Fillmore Performing Arts will give our children experience in the performing arts, promoting well-rounded students academically and socially.

Student Enrollment		Annual Budget	
Actual FY 2014:	384	**FY 2014:**	3,760
Audited FY 2015:	369	**FY 2015:**	4,055
Projected FY 2016:	389	**Proposed FY 2016:**	4,374

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LL05 TEXTBOOKS								
LL06 TEXTBOOKS	-	2	-	(2)	-	-	-	-
Subtotal (LL05) TEXTBOOKS	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
LL10 SCHOOL LEADERSHIP								
LL11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (LL10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
LL13 SCHOOL ADMINISTRATIVE SUPPORT								
LL14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	1.0	1.0
LL15 BUSINESS MANAGER	-	63	-	(63)	-	1.0	-	(1.0)
LL16 REGISTRAR	-	-	-	-	-	-	-	-
LL17 DEAN OF STUDENTS	-	89	98	8	-	1.0	1.0	-
LL18 OFFICE STAFF	-	47	72	25	-	1.0	1.0	-
LL19 OTHERS	-	2	46	44	-	-	1.0	1.0
Subtotal (LL13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**201**	**317**	**116**	**-**	**3.0**	**4.0**	**1.0**
LL20 GENERAL EDUCATION - GE								
LL21 GE TEACHER	-	1,296	1,274	(23)	-	16.0	15.0	(1.0)
LL22 GE AIDE	-	-	124	124	-	-	4.0	4.0
LL23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
LL24 GE COUNSELOR	-	-	-	-	-	-	-	-
LL25 GE COORDINATOR	-	-	-	-	-	-	-	-
LL26 GE INSTRUCTIONAL COACH	-	89	-	(89)	-	1.0	-	(1.0)
LL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	95	85	(10)	-	1.0	1.0	-
LL28 RELATED ART TEACHER	-	355	340	(16)	-	4.0	4.0	-
LL29 GE OTHERS	-	23	149	126	-	-	-	-
Subtotal (LL20) GENERAL EDUCATION - GE	**-**	**1,897**	**1,971**	**74**	**-**	**23.0**	**24.0**	**1.0**
LL30 SPECIAL EDUCATION -SPED								
LL31 SPED TEACHER	-	266	340	73	-	3.0	4.0	1.0
LL32 SPED AIDE	-	-	-	-	-	-	-	-
LL33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LL34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LL35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LL36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
LL37 SPED PSYCHOLOGIST	-	44	85	40	-	0.5	1.0	0.5
LL38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LL39 SPED OTHERS	-	1	0	(1)	-	-	-	-
Subtotal (LL30) SPECIAL EDUCATION -SPED	**-**	**401**	**510**	**109**	**-**	**4.5**	**6.0**	**1.5**
LL40 EARLY CHILDHOOD EDUCATION - ECE								
LL41 ECE TEACHER	-	533	679	146	-	6.0	8.0	2.0
LL42 ECE AIDE	-	245	166	(80)	-	5.7	5.0	(0.7)
LL43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LL40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**778**	**845**	**66**	**-**	**11.7**	**13.0**	**1.3**
LL45 EXTENDED DAY - EDAY								
LL46 EDAY TEACHER	-	-	-	-	-	-	-	-
LL47 EDAY AIDE	-	-	-	-	-	-	-	-
LL48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LL49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (LL45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
LL50 AFTERSCHOOLS PROGRAM - ASP								
LL51 ASP TEACHER	-	-	-	-	-	-	-	-
LL52 ASP AIDE	-	-	-	-	-	-	-	-
LL53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LL50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LL55 LIBRARY AND MEDIA - LIB								
LL56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LL57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LL59 LIB OTHERS	-	-	11	11	-	-	-	-
Subtotal (LL55) LIBRARY AND MEDIA - LIB	**-**	**89**	**96**	**7**	**-**	**1.0**	**1.0**	**-**
LL60 ESL/BILINGUAL - ESL								
LL61 ESL TEACHER	-	-	-	-	-	-	-	-
LL62 ESL AIDE	-	-	-	-	-	-	-	-
LL64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LL69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LL60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LL66 VOCATIONAL EDUCATION - VOCED								
LL67 VOCED TEACHER	-	-	-	-	-	-	-	-
LL68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LL66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LL77 PROVING WHATS POSSIBLE (PWP)								
LL78 PROVING WHATS POSSIBLE (PWP)	-	38	45	7	-	-	-	-
Subtotal (LL77) PROVING WHATS POSSIBLE (PWP)	**-**	**38**	**45**	**7**	**-**	**-**	**-**	**-**
LL82 INSTRUCTIONAL TECH SYSTEM								
LL83 INSTRUCTIONAL TECH SYSTEM	-	107	107	0	-	-	1.0	1.0
Subtotal (LL82) INSTRUCTIONAL TECH SYSTEM	**-**	**107**	**107**	**0**	**-**	**-**	**1.0**	**1.0**
LL86 FAMILY AND COMMUNITY ENGAGEMENT								
LL87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (LL86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
LL90 CUSTODIAL SERVICES								
LL91 CUSTODIAL SERVICES	-	153	176	23	-	3.0	3.0	-
LL93 CUSTODIAL OTHERS	-	11	6	(5)	-	-	-	-
Subtotal (LL90) CUSTODIAL SERVICES	**-**	**164**	**181**	**18**	**-**	**3.0**	**3.0**	**-**
LL96 FIXED COST								
LL97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LL96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LL98 PROFESSIONAL DEVELOPMENT								
LL99 PROFESSIONAL DEVELOPMENT	-	10	12	2	-	-	-	-
Subtotal (LL98) PROFESSIONAL DEVELOPMENT	**-**	**10**	**12**	**2**	**-**	**-**	**-**	**-**
Total	**-**	**4,055**	**4,374**	**319**	**-**	**48.2**	**54.0**	**5.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,635	3,945	310	-	43.2	50.0	6.8
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	364	335	(29)	-	3.0	3.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	10	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**4,055**	**4,374**	**319**	**-**	**48.2**	**54.0**	**5.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,277	3,618	341	-	48.2	54.0	5.8
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	102	114	11	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	480	472	(8)	-	-	-	-
0015 OVERTIME PAY	-	2	39	37	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	33	37	4	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	1	-	(1)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	12	12	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	40	50	10	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	108	33	(75)	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,055**	**4,374**	**319**	**-**	**48.2**	**54.0**	**5.8**

(Numbers may not add up due to rounding)

Noyes Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

profiles.dcps.dc.gov/Noyes+Education+Campus

http://www.facebook.com/NoyesEC?ref=ts

Address:	2725 10th St. NE,Washington,DC,20018
Contact:	Phone: (202) 281-2580 Fax: (202) 576-7397
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-8th
Ward:	5
Neighborhood Clusters:	Brookland, Brentwood, Langdon
Principal:	Winston Cox
	winston.cox@dc.gov

Mission:

At Noyes Elementary School, we believe that children who are enthusiastically nurtured in a strong academic and creative environment will become highly motivated, productive and successful citizens. We work with students, families and community partners to build excellent habits of mind and character for the promotion of 21st century skills.

Student Enrollment		Annual Budget	
Actual FY 2014:	290	**FY 2014:**	3,344
Audited FY 2015:	305	**FY 2015:**	4,169
Projected FY 2016:	214	**Proposed FY 2016:**	3,187

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CJ05 TEXTBOOKS								
CJ06 TEXTBOOKS	-	5	-	(5)	-	-	-	-
Subtotal (CJ05) TEXTBOOKS	**-**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
CJ10 SCHOOL LEADERSHIP								
CJ11 PRINCIPAL / ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (CJ10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
CJ13 SCHOOL ADMINISTRATIVE SUPPORT								
CJ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CJ15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
CJ16 REGISTRAR	-	-	-	-	-	-	-	-
CJ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CJ18 OFFICE STAFF	-	83	52	(31)	-	2.0	1.0	(1.0)
CJ19 OTHERS	-	61	6	(56)	-	1.0	-	(1.0)
Subtotal (CJ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**207**	**130**	**(77)**	**-**	**4.0**	**2.0**	**(2.0)**
CJ20 GENERAL EDUCATION - GE								
CJ21 GE TEACHER	-	1,273	510	(763)	-	15.0	6.0	(9.0)
CJ22 GE AIDE	-	-	24	24	-	-	0.7	0.7
CJ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CJ24 GE COUNSELOR	-	89	-	(89)	-	1.0	-	(1.0)
CJ25 GE COORDINATOR	-	-	-	-	-	-	-	-
CJ26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
CJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	89	85	(4)	-	1.0	1.0	-
CJ28 RELATED ART TEACHER	-	311	297	(14)	-	3.5	3.5	-
CJ29 GE OTHERS	-	121	83	(38)	-	-	-	-
Subtotal (CJ20) GENERAL EDUCATION - GE	**-**	**1,971**	**1,083**	**(888)**	**-**	**21.5**	**12.2**	**(9.3)**
CJ30 SPECIAL EDUCATION -SPED								
CJ31 SPED TEACHER	-	622	594	(27)	-	7.0	7.0	-
CJ32 SPED AIDE	-	123	95	(28)	-	2.8	2.8	-
CJ33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
CJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CJ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CJ36 SPED SOCIAL WORKER	-	178	85	(93)	-	2.0	1.0	(1.0)
CJ37 SPED PSYCHOLOGIST	-	89	42	(46)	-	1.0	0.5	(0.5)
CJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CJ39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (CJ30) SPECIAL EDUCATION -SPED	**-**	**1,011**	**859**	**(152)**	**-**	**12.8**	**12.3**	**(0.5)**
CJ40 EARLY CHILDHOOD EDUCATION - ECE								
CJ41 ECE TEACHER	-	178	340	162	-	2.0	4.0	2.0
CJ42 ECE AIDE	-	123	95	(28)	-	2.8	2.8	-
CJ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CJ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**300**	**434**	**134**	**-**	**4.8**	**6.8**	**2.0**
CJ45 EXTENDED DAY - EDAY								
CJ46 EDAY TEACHER	-	-	-	-	-	-	-	-
CJ47 EDAY AIDE	-	-	-	-	-	-	-	-
CJ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CJ49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CJ45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CJ50 AFTERSCHOOLS PROGRAM - ASP								
CJ51 ASP TEACHER	-	-	52	52	-	-	-	-
CJ52 ASP AIDE	-	-	-	-	-	-	-	-
CJ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CJ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**52**	**52**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CJ55 LIBRARY AND MEDIA - LIB								
CJ56 LIB LIBRARIAN	-	44	85	40	-	0.5	1.0	0.5
CJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CJ59 LIB OTHERS	-	2	6	4	-	-	-	-
Subtotal (CJ55) LIBRARY AND MEDIA - LIB	**-**	**46**	**91**	**44**	**-**	**0.5**	**1.0**	**0.5**
CJ60 ESL/BILINGUAL - ESL								
CJ61 ESL TEACHER	-	44	-	(44)	-	0.5	-	(0.5)
CJ62 ESL AIDE	-	-	-	-	-	-	-	-
CJ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CJ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CJ60) ESL/BILINGUAL - ESL	**-**	**44**	**-**	**(44)**	**-**	**0.5**	**-**	**(0.5)**
CJ66 VOCATIONAL EDUCATION - VOCED								
CJ67 VOCED TEACHER	-	-	-	-	-	-	-	-
CJ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CJ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CJ77 PROVING WHATS POSSIBLE (PWP)								
CJ78 PROVING WHATS POSSIBLE (PWP)	-	31	21	(10)	-	-	-	-
Subtotal (CJ77) PROVING WHATS POSSIBLE (PWP)	**-**	**31**	**21**	**(10)**	**-**	**-**	**-**	**-**
CJ80 EVENING CREDIT RECOVERY - ECR								
CJ81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CJ80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CJ82 INSTRUCTIONAL TECH SYSTEM								
CJ83 INSTRUCTIONAL TECH SYSTEM	-	13	48	35	-	-	-	-
Subtotal (CJ82) INSTRUCTIONAL TECH SYSTEM	**-**	**13**	**48**	**35**	**-**	**-**	**-**	**-**
CJ86 FAMILY AND COMMUNITY ENGAGEMENT								
CJ87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	2	0	-	-	-	-
Subtotal (CJ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**2**	**0**	**-**	**-**	**-**	**-**
CJ90 CUSTODIAL SERVICES								
CJ91 CUSTODIAL SERVICES	-	148	158	10	-	3.0	3.0	-
CJ93 CUSTODIAL OTHERS	-	15	13	(3)	-	-	-	-
Subtotal (CJ90) CUSTODIAL SERVICES	**-**	**163**	**171**	**7**	**-**	**3.0**	**3.0**	**-**
CJ96 FIXED COST								
CJ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CJ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CJ98 PROFESSIONAL DEVELOPMENT								
CJ99 PROFESSIONAL DEVELOPMENT	-	8	7	(1)	-	-	-	-
Subtotal (CJ98) PROFESSIONAL DEVELOPMENT	**-**	**8**	**7**	**(1)**	**-**	**-**	**-**	**-**
Total	**-**	**4,169**	**3,187**	**(982)**	**-**	**49.2**	**39.4**	**(9.8)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,013	2,943	(1,070)	-	47.2	37.4	(9.8)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	33	33	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	125	118	(6)	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	8	7	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**4,169**	**3,187**	**(982)**	**-**	**49.2**	**39.4**	**(9.8)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,353	2,599	(755)	-	49.2	39.4	(9.8)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	125	96	(29)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	493	341	(152)	-	-	-	-
0015 OVERTIME PAY	-	10	10	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	96	52	(44)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	43	33	(10)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	20	15	(5)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	5	2	(2)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	23	38	15	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,169**	**3,187**	**(982)**	**-**	**49.2**	**39.4**	**(9.8)**

(Numbers may not add up due to rounding)

Orr Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.orrelementary.org/ http://www.facebook.com/dcpublicschools

Address:	2200 Minnesota Ave. SE,Washington,DC,20020
Contact:	Phone: (202) 671-6240 Fax: (202) 645-3292
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	8
Neighborhood Clusters:	Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal:	Carolyn Jackson-King
	carolyn.jackson-king@dc.gov

Mission:

Orr Elementary School is a DC3 Collaborative School located in Southeast DC. In addition to offering a high-quality core curriculum and teaching Social Studies and Science, our students also have the opportunity to participate in our arts program, library media center, music, computer, art and physical education classes. To supplement our rigorous academic curriculum, we offer a variety of extracurricular activities including our partnerships with Washington Ballet, Language Stars and Art Around the Corner. We offer our working parents before and after care while also including soccer, basketball, Girls Who Run and clubs to keep students engaged after school. We have a brand new, state-of-the-art library and a parent center run by our full-time parent coordinator.

Student Enrollment		Annual Budget	
Actual FY 2014:	384	**FY 2014:**	4,033
Audited FY 2015:	355	**FY 2015:**	3,783
Projected FY 2016:	399	**Proposed FY 2016:**	4,225

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LM05 TEXTBOOKS								
LM06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LM05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LM10 SCHOOL LEADERSHIP								
LM11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (LM10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
LM13 SCHOOL ADMINISTRATIVE SUPPORT								
LM14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	1.0	1.0
LM15 BUSINESS MANAGER	-	63	36	(27)	-	1.0	0.5	(0.5)
LM16 REGISTRAR	-	-	-	-	-	-	-	-
LM17 DEAN OF STUDENTS	-	89	-	(89)	-	1.0	-	(1.0)
LM18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
LM19 OTHERS	-	50	1	(48)	-	1.0	-	(1.0)
Subtotal (LM13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**248**	**191**	**(57)**	**-**	**4.0**	**2.5**	**(1.5)**
LM20 GENERAL EDUCATION - GE								
LM21 GE TEACHER	-	1,024	1,019	(5)	-	13.0	12.0	(1.0)
LM22 GE AIDE	-	-	71	71	-	-	2.1	2.1
LM23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
LM24 GE COUNSELOR	-	-	-	-	-	-	-	-
LM25 GE COORDINATOR	-	-	51	51	-	-	1.0	1.0
LM26 GE INSTRUCTIONAL COACH	-	89	170	81	-	1.0	2.0	1.0
LM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LM28 RELATED ART TEACHER	-	275	340	64	-	3.0	4.0	1.0
LM29 GE OTHERS	-	34	182	148	-	-	-	-
Subtotal (LM20) GENERAL EDUCATION - GE	**-**	**1,461**	**1,832**	**371**	**-**	**18.0**	**21.1**	**3.1**
LM30 SPECIAL EDUCATION -SPED								
LM31 SPED TEACHER	-	266	340	73	-	3.0	4.0	1.0
LM32 SPED AIDE	-	92	-	(92)	-	2.1	-	(2.1)
LM33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LM34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LM35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LM36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
LM37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
LM38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LM39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (LM30) SPECIAL EDUCATION -SPED	**-**	**536**	**510**	**(26)**	**-**	**7.1**	**6.0**	**(1.1)**
LM40 EARLY CHILDHOOD EDUCATION - ECE								
LM41 ECE TEACHER	-	533	764	231	-	6.0	9.0	3.0
LM42 ECE AIDE	-	276	213	(63)	-	6.4	6.4	-
LM43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LM40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**809**	**977**	**168**	**-**	**12.4**	**15.4**	**3.0**
LM45 EXTENDED DAY - EDAY								
LM46 EDAY TEACHER	-	-	-	-	-	-	-	-
LM47 EDAY AIDE	-	-	-	-	-	-	-	-
LM48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LM49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (LM45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
LM50 AFTERSCHOOLS PROGRAM - ASP								
LM51 ASP TEACHER	-	54	-	(54)	-	1.0	-	(1.0)
LM52 ASP AIDE	-	-	-	-	-	-	-	-
LM53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LM50) AFTERSCHOOLS PROGRAM - ASP	**-**	**54**	**-**	**(54)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LM55 LIBRARY AND MEDIA - LIB								
LM56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LM57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LM59 LIB OTHERS	-	-	2	2	-	-	-	-
Subtotal (LM55) LIBRARY AND MEDIA - LIB	**-**	**89**	**87**	**(2)**	**-**	**1.0**	**1.0**	**-**
LM60 ESL/BILINGUAL - ESL								
LM61 ESL TEACHER	-	-	-	-	-	-	-	-
LM62 ESL AIDE	-	-	-	-	-	-	-	-
LM64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LM69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LM60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LM66 VOCATIONAL EDUCATION - VOCED								
LM67 VOCED TEACHER	-	-	-	-	-	-	-	-
LM68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LM66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LM77 PROVING WHATS POSSIBLE (PWP)								
LM78 PROVING WHATS POSSIBLE (PWP)	-	37	46	9	-	-	-	-
Subtotal (LM77) PROVING WHATS POSSIBLE (PWP)	**-**	**37**	**46**	**9**	**-**	**-**	**-**	**-**
LM82 INSTRUCTIONAL TECH SYSTEM								
LM83 INSTRUCTIONAL TECH SYSTEM	-	14	60	45	-	-	-	-
Subtotal (LM82) INSTRUCTIONAL TECH SYSTEM	**-**	**14**	**60**	**45**	**-**	**-**	**-**	**-**
LM86 FAMILY AND COMMUNITY ENGAGEMENT								
LM87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (LM86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
LM90 CUSTODIAL SERVICES								
LM91 CUSTODIAL SERVICES	-	147	221	73	-	3.0	4.0	1.0
LM93 CUSTODIAL OTHERS	-	14	10	(4)	-	-	-	-
Subtotal (LM90) CUSTODIAL SERVICES	**-**	**161**	**231**	**70**	**-**	**3.0**	**4.0**	**1.0**
LM96 FIXED COST								
LM97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LM96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LM98 PROFESSIONAL DEVELOPMENT								
LM99 PROFESSIONAL DEVELOPMENT	-	4	2	(2)	-	-	-	-
Subtotal (LM98) PROFESSIONAL DEVELOPMENT	**-**	**4**	**2**	**(2)**	**-**	**-**	**-**	**-**
Total	**-**	**3,783**	**4,225**	**442**	**-**	**48.5**	**52.0**	**3.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,528	3,888	360	-	44.0	49.0	5.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	54	-	(54)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	145	157	12	-	1.5	1.0	(0.5)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	10	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	170	170	-	-	2.0	2.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**3,783**	**4,225**	**442**	**-**	**48.5**	**52.0**	**3.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,057	3,438	381	-	47.5	52.0	4.5
0012 REGULAR PAY - OTHER	-	51	-	(51)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	107	155	48	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	463	449	(14)	-	-	-	-
0015 OVERTIME PAY	-	-	35	35	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	46	53	6	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	9	18	9	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	35	14	(21)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	2	2	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	14	62	47	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,783**	**4,225**	**442**	**-**	**48.5**	**52.0**	**3.5**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.oysteradamsbilingual.org http://www.facebook.com/dcpublicschools

Address:	2801 Calvert St. NW and 2020 19th St. NW,Washington,DC,20008
Contact:	Phone: (202) 671-6130 Fax: (202) 671-3087
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 4-8th
Ward:	3
Neighborhood Clusters:	Cleveland Park, Woodley Park, Massachusetts Avenue Heights, Woodland-Normanstone Terrace, Kalorama Heights, Adams Morgan, Lanier Heights
Principal:	Mayra Canizales
	mayra.canizales@dc.gov

Mission:

For more than 40 years, Oyster-Adams Bilingual Education Campus has served as a model for dual-language education in the District of Columbia and nationwide. Children learn 50% of their academic content in English and 50% in Spanish. While learning in a bilingual environment, our students develop their intellect and academic knowledge in two languages at the same time. The cultural diversity within Oyster-Adams forges long-lasting friendships among students and families from different cultural and linguistic backgrounds, nationalities and socio-economic levels and fosters fairness and leadership for everyone. Oyster-Adams won the TEAM Award for academic achievement in 2010. Oyster-Adams is housed at two separate facilities. Our Primary Campus (serving grades PK–3) is in Woodley Park and our Intermediate Campus (serving grades 4–8) is in Adams Morgan. Both campuses implement a full dual-immersion program.

Student Enrollment		Annual Budget	
Actual FY 2014:	650	**FY 2014:**	7,424
Audited FY 2015:	661	**FY 2015:**	7,987
Projected FY 2016:	643	**Proposed FY 2016:**	7,677

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CK05 TEXTBOOKS								
CK06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CK05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CK10 SCHOOL LEADERSHIP								
CK11 PRINCIPAL / ASSISTANT PRINCIPAL	-	504	550	46	-	4.0	4.0	-
Subtotal (CK10) SCHOOL LEADERSHIP	**-**	**504**	**550**	**46**	**-**	**4.0**	**4.0**	**-**
CK13 SCHOOL ADMINISTRATIVE SUPPORT								
CK14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	1.0	1.0
CK15 BUSINESS MANAGER	-	63	-	(63)	-	1.0	-	(1.0)
CK16 REGISTRAR	-	-	-	-	-	-	-	-
CK17 DEAN OF STUDENTS	-	89	98	8	-	1.0	1.0	-
CK18 OFFICE STAFF	-	140	156	16	-	3.0	3.0	-
CK19 OTHERS	-	12	12	-	-	-	-	-
Subtotal (CK13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**304**	**368**	**64**	**-**	**5.0**	**5.0**	**-**
CK20 GENERAL EDUCATION - GE								
CK21 GE TEACHER	-	3,090	2,717	(374)	-	37.0	32.0	(5.0)
CK22 GE AIDE	-	-	166	166	-	-	5.0	5.0
CK23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CK24 GE COUNSELOR	-	178	170	(8)	-	2.0	2.0	-
CK25 GE COORDINATOR	-	-	-	-	-	-	-	-
CK26 GE INSTRUCTIONAL COACH	-	178	170	(8)	-	2.0	2.0	-
CK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CK28 RELATED ART TEACHER	-	533	594	61	-	6.0	7.0	1.0
CK29 GE OTHERS	-	104	92	(12)	-	-	-	-
Subtotal (CK20) GENERAL EDUCATION - GE	**-**	**4,083**	**3,908**	**(174)**	**-**	**47.0**	**48.0**	**1.0**
CK30 SPECIAL EDUCATION -SPED								
CK31 SPED TEACHER	-	888	849	(39)	-	10.0	10.0	-
CK32 SPED AIDE	-	215	95	(120)	-	5.0	2.8	(2.1)
CK33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CK35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CK36 SPED SOCIAL WORKER	-	178	170	(8)	-	2.0	2.0	-
CK37 SPED PSYCHOLOGIST	-	89	127	39	-	1.0	1.5	0.5
CK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CK39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (CK30) SPECIAL EDUCATION -SPED	**-**	**1,369**	**1,241**	**(129)**	**-**	**18.0**	**16.3**	**(1.6)**
CK40 EARLY CHILDHOOD EDUCATION - ECE								
CK41 ECE TEACHER	-	178	509	332	-	2.0	6.0	4.0
CK42 ECE AIDE	-	276	118	(158)	-	6.4	3.6	(2.8)
CK43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CK40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**454**	**628**	**174**	**-**	**8.4**	**9.6**	**1.2**
CK45 EXTENDED DAY - EDAY								
CK46 EDAY TEACHER	-	-	-	-	-	-	-	-
CK47 EDAY AIDE	-	-	-	-	-	-	-	-
CK48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CK49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CK45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CK50 AFTERSCHOOLS PROGRAM - ASP								
CK51 ASP TEACHER	-	-	-	-	-	-	-	-
CK52 ASP AIDE	-	-	-	-	-	-	-	-
CK53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CK50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CK55 LIBRARY AND MEDIA - LIB								
CK56 LIB LIBRARIAN	-	178	170	(8)	-	2.0	2.0	-
CK57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CK59 LIB OTHERS	-	-	13	13	-	-	-	-
Subtotal (CK55) LIBRARY AND MEDIA - LIB	**-**	**178**	**183**	**5**	**-**	**2.0**	**2.0**	**-**
CK60 ESL/BILINGUAL - ESL								
CK61 ESL TEACHER	-	533	424	(108)	-	6.0	5.0	(1.0)
CK62 ESL AIDE	-	-	-	-	-	-	-	-
CK64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CK69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CK60) ESL/BILINGUAL - ESL	**-**	**533**	**424**	**(108)**	**-**	**6.0**	**5.0**	**(1.0)**
CK66 VOCATIONAL EDUCATION - VOCED								
CK67 VOCED TEACHER	-	-	-	-	-	-	-	-
CK68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CK66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CK77 PROVING WHATS POSSIBLE (PWP)								
CK78 PROVING WHATS POSSIBLE (PWP)	-	66	5	(61)	-	-	-	-
Subtotal (CK77) PROVING WHATS POSSIBLE (PWP)	**-**	**66**	**5**	**(61)**	**-**	**-**	**-**	**-**
CK80 EVENING CREDIT RECOVERY - ECR								
CK81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CK80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CK82 INSTRUCTIONAL TECH SYSTEM								
CK83 INSTRUCTIONAL TECH SYSTEM	-	77	10	(67)	-	1.0	-	(1.0)
Subtotal (CK82) INSTRUCTIONAL TECH SYSTEM	**-**	**77**	**10**	**(67)**	**-**	**1.0**	**-**	**(1.0)**
CK86 FAMILY AND COMMUNITY ENGAGEMENT								
CK87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (CK86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CK90 CUSTODIAL SERVICES								
CK91 CUSTODIAL SERVICES	-	292	322	30	-	6.0	6.0	-
CK93 CUSTODIAL OTHERS	-	12	12	0	-	-	-	-
Subtotal (CK90) CUSTODIAL SERVICES	**-**	**304**	**334**	**30**	**-**	**6.0**	**6.0**	**-**
CK96 FIXED COST								
CK97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CK96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CK98 PROFESSIONAL DEVELOPMENT								
CK99 PROFESSIONAL DEVELOPMENT	-	17	26	9	-	-	-	-
Subtotal (CK98) PROFESSIONAL DEVELOPMENT	**-**	**17**	**26**	**9**	**-**	**-**	**-**	**-**
Total	**-**	**7,987**	**7,677**	**(310)**	**-**	**97.4**	**95.9**	**(1.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	7,899	7,406	(493)	-	94.4	92.9	(1.5)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	17	16	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	255	255	-	-	3.0	3.0
8200 FEDERAL GRANTS	-	71	-	(71)	-	3.0	-	(3.0)
Total Schoolwide Fund Allocation	**-**	**7,987**	**7,677**	**(310)**	**-**	**97.4**	**95.9**	**(1.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	6,650	6,626	(24)	-	97.4	95.9	(1.5)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	120	20	(100)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	987	865	(122)	-	-	-	-
0015 OVERTIME PAY	-	6	15	8	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	87	66	(21)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	3	-	(3)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	45	56	11	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	58	5	(53)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	31	24	(7)	-	-	-	-
Total Comptroller Source Allocation	**-**	**7,987**	**7,677**	**(310)**	**-**	**97.4**	**95.9**	**(1.5)**

(Numbers may not add up due to rounding)

Patterson Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

https://sites.google.com/site/wbpatterson4399/ http://www.facebook.com/dcpublicschools

Address:	4399 South Capitol Terr. SW,Washington,DC,20032
Contact:	Phone: (202) 939-5280 Fax: (202) 645-3851
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	8
Neighborhood Clusters:	Congress Heights, Bellevue, Washington Highlands
Principal:	Victorie Thomas
	victorie.thomas@dc.gov

Mission:

At W.B. Patterson Elementary School, we are dedicated to serving our students in preschool through the 5th grade. Located in Southwest DC, our faculty and staff work extremely hard to ensure that our students are successful both inside and outside the classroom. Our teachers, parents and community partners interact collaboratively to create a safe and nurturing environment that provides access to the highest quality education to all students through instructional excellence, technology integration and artistic expression.

Student Enrollment		Annual Budget	
Actual FY 2014:	383	**FY 2014:**	3,979
Audited FY 2015:	356	**FY 2015:**	4,362
Projected FY 2016:	406	**Proposed FY 2016:**	4,856

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LN05 TEXTBOOKS								
LN06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LN05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LN10 SCHOOL LEADERSHIP								
LN11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (LN10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
LN13 SCHOOL ADMINISTRATIVE SUPPORT								
LN14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LN15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
LN16 REGISTRAR	-	-	-	-	-	-	-	-
LN17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LN18 OFFICE STAFF	-	47	91	44	-	1.0	2.0	1.0
LN19 OTHERS	-	50	8	(42)	-	1.0	-	(1.0)
Subtotal (LN13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**159**	**172**	**12**	**-**	**3.0**	**3.0**	**-**
LN20 GENERAL EDUCATION - GE								
LN21 GE TEACHER	-	1,113	1,018	(95)	-	14.0	12.0	(2.0)
LN22 GE AIDE	-	-	71	71	-	-	2.1	2.1
LN23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LN24 GE COUNSELOR	-	-	-	-	-	-	-	-
LN25 GE COORDINATOR	-	-	-	-	-	-	-	-
LN26 GE INSTRUCTIONAL COACH	-	89	170	81	-	1.0	2.0	1.0
LN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	94	94	-	-	1.0	1.0
LN28 RELATED ART TEACHER	-	320	340	20	-	3.5	4.0	0.5
LN29 GE OTHERS	-	47	242	194	-	-	-	-
Subtotal (LN20) GENERAL EDUCATION - GE	**-**	**1,569**	**1,934**	**365**	**-**	**18.5**	**21.1**	**2.6**
LN30 SPECIAL EDUCATION -SPED								
LN31 SPED TEACHER	-	799	764	(35)	-	9.0	9.0	-
LN32 SPED AIDE	-	245	189	(56)	-	5.7	5.7	-
LN33 SPED BEHAVIOR TECHNICIAN	-	-	127	127	-	-	3.0	3.0
LN34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LN35 SPED COORDINATOR	-	91	98	7	-	1.0	1.0	-
LN36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
LN37 SPED PSYCHOLOGIST	-	44	76	32	-	0.5	1.0	0.5
LN38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LN39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (LN30) SPECIAL EDUCATION -SPED	**-**	**1,269**	**1,339**	**70**	**-**	**17.2**	**20.7**	**3.5**
LN40 EARLY CHILDHOOD EDUCATION - ECE								
LN41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
LN42 ECE AIDE	-	215	142	(73)	-	5.0	4.3	(0.7)
LN43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LN40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**570**	**651**	**81**	**-**	**9.0**	**10.3**	**1.3**
LN45 EXTENDED DAY - EDAY								
LN46 EDAY TEACHER	-	-	-	-	-	-	-	-
LN47 EDAY AIDE	-	-	-	-	-	-	-	-
LN48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LN49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (LN45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
LN50 AFTERSCHOOLS PROGRAM - ASP								
LN51 ASP TEACHER	-	78	85	6	-	1.0	-	(1.0)
LN52 ASP AIDE	-	-	-	-	-	-	-	-
LN53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LN50) AFTERSCHOOLS PROGRAM - ASP	**-**	**78**	**85**	**6**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LN55 LIBRARY AND MEDIA - LIB								
LN56 LIB LIBRARIAN	-	44	85	40	-	0.5	1.0	0.5
LN57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
LN59 LIB OTHERS	-	-	12	12	-	-	-	-
Subtotal (LN55) LIBRARY AND MEDIA - LIB	**-**	**81**	**96**	**15**	**-**	**1.5**	**1.0**	**(0.5)**
LN60 ESL/BILINGUAL - ESL								
LN61 ESL TEACHER	-	-	-	-	-	-	-	-
LN62 ESL AIDE	-	-	-	-	-	-	-	-
LN64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LN69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LN60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LN66 VOCATIONAL EDUCATION - VOCED								
LN67 VOCED TEACHER	-	-	-	-	-	-	-	-
LN68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LN66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LN77 PROVING WHATS POSSIBLE (PWP)								
LN78 PROVING WHATS POSSIBLE (PWP)	-	37	52	14	-	-	-	-
Subtotal (LN77) PROVING WHATS POSSIBLE (PWP)	**-**	**37**	**52**	**14**	**-**	**-**	**-**	**-**
LN82 INSTRUCTIONAL TECH SYSTEM								
LN83 INSTRUCTIONAL TECH SYSTEM	-	10	26	16	-	-	-	-
Subtotal (LN82) INSTRUCTIONAL TECH SYSTEM	**-**	**10**	**26**	**16**	**-**	**-**	**-**	**-**
LN86 FAMILY AND COMMUNITY ENGAGEMENT								
LN87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (LN86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
LN90 CUSTODIAL SERVICES								
LN91 CUSTODIAL SERVICES	-	193	202	9	-	4.0	4.0	-
LN93 CUSTODIAL OTHERS	-	10	10	1	-	-	-	-
Subtotal (LN90) CUSTODIAL SERVICES	**-**	**202**	**212**	**9**	**-**	**4.0**	**4.0**	**-**
LN96 FIXED COST								
LN97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LN96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LN98 PROFESSIONAL DEVELOPMENT								
LN99 PROFESSIONAL DEVELOPMENT	-	17	-	(17)	-	-	-	-
Subtotal (LN98) PROFESSIONAL DEVELOPMENT	**-**	**17**	**-**	**(17)**	**-**	**-**	**-**	**-**
Total	**-**	**4,362**	**4,856**	**494**	**-**	**56.2**	**62.1**	**5.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,083	4,292	209	-	51.6	59.1	7.4
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	78	54	(24)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	167	167	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	145	249	104	-	1.5	2.0	0.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	10	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**4,362**	**4,856**	**494**	**-**	**56.2**	**62.1**	**5.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,521	3,898	377	-	55.2	62.1	6.9
0012 REGULAR PAY - OTHER	-	74	-	(74)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	108	110	2	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	533	519	(14)	-	-	-	-
0015 OVERTIME PAY	-	10	5	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	20	56	36	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	17	-	(17)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	69	228	159	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	10	40	30	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,362**	**4,856**	**494**	**-**	**56.2**	**62.1**	**5.9**

(Numbers may not add up due to rounding)

Payne Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

payneelementary.org

http://www.facebook.com/PayneES?ref=ts

Address:	1445 C St. SE,Washington,DC,20003
Contact:	Phone: (202) 698-3262 Fax: (202) 698-3263
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	6
Neighborhood Clusters:	Capitol Hill, Lincoln Park
Principal:	Vielka Scott-Marcus
	vielka.scott@dc.gov

Mission:

At Payne Elementary School, we are dedicated to creating a learning environment that cultivates young minds. Our mission is to equip our students with the tools needed to make informed decisions and become productive members of a global society. At Payne, we aim to integrate the learning of 21st Century skills into all subject areas through the use of technology and study of countries and diverse cultures. Our highly qualified staff is committed to providing standards-based instruction in a safe and supportive environment that builds self-esteem and promotes self-discipline, motivation and excellence.

Student Enrollment		Annual Budget	
Actual FY 2014:	277	**FY 2014:**	3,520
Audited FY 2015:	258	**FY 2015:**	3,780
Projected FY 2016:	289	**Proposed FY 2016:**	4,007

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LO05 TEXTBOOKS								
LO06 TEXTBOOKS	-	10	2	(8)	-	-	-	-
Subtotal (LO05) TEXTBOOKS	**-**	**10**	**2**	**(8)**	**-**	**-**	**-**	**-**
LO10 SCHOOL LEADERSHIP								
LO11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	290	142	-	1.0	2.0	1.0
Subtotal (LO10) SCHOOL LEADERSHIP	**-**	**148**	**290**	**142**	**-**	**1.0**	**2.0**	**1.0**
LO13 SCHOOL ADMINISTRATIVE SUPPORT								
LO14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LO15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LO16 REGISTRAR	-	-	-	-	-	-	-	-
LO17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LO18 OFFICE STAFF	-	83	91	8	-	2.0	2.0	-
LO19 OTHERS	-	10	5	(5)	-	-	-	-
Subtotal (LO13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**93**	**96**	**3**	**-**	**2.0**	**2.0**	**-**
LO20 GENERAL EDUCATION - GE								
LO21 GE TEACHER	-	912	809	(103)	-	11.0	9.5	(1.5)
LO22 GE AIDE	-	-	-	-	-	-	-	-
LO23 GE BEHAVIOR TECHNICIAN	-	78	-	(78)	-	2.0	-	(2.0)
LO24 GE COUNSELOR	-	-	-	-	-	-	-	-
LO25 GE COORDINATOR	-	-	-	-	-	-	-	-
LO26 GE INSTRUCTIONAL COACH	-	-	85	85	-	-	1.0	1.0
LO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	-	(91)	-	1.0	-	(1.0)
LO28 RELATED ART TEACHER	-	272	297	25	-	3.0	3.5	0.5
LO29 GE OTHERS	-	21	74	53	-	-	-	-
Subtotal (LO20) GENERAL EDUCATION - GE	**-**	**1,374**	**1,265**	**(109)**	**-**	**17.0**	**14.0**	**(3.0)**
LO30 SPECIAL EDUCATION -SPED								
LO31 SPED TEACHER	-	710	679	(31)	-	8.0	8.0	-
LO32 SPED AIDE	-	184	142	(42)	-	4.3	4.3	-
LO33 SPED BEHAVIOR TECHNICIAN	-	-	84	84	-	-	2.0	2.0
LO34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LO35 SPED COORDINATOR	-	91	98	7	-	1.0	1.0	-
LO36 SPED SOCIAL WORKER	-	133	170	37	-	1.5	2.0	0.5
LO37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
LO38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LO39 SPED OTHERS	-	1	1	0	-	-	-	-
Subtotal (LO30) SPECIAL EDUCATION -SPED	**-**	**1,208**	**1,259**	**50**	**-**	**15.8**	**18.3**	**2.5**
LO40 EARLY CHILDHOOD EDUCATION - ECE								
LO41 ECE TEACHER	-	444	594	150	-	5.0	7.0	2.0
LO42 ECE AIDE	-	184	142	(42)	-	4.3	4.3	-
LO43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LO40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**628**	**736**	**108**	**-**	**9.3**	**11.3**	**2.0**
LO45 EXTENDED DAY - EDAY								
LO46 EDAY TEACHER	-	-	-	-	-	-	-	-
LO47 EDAY AIDE	-	-	-	-	-	-	-	-
LO48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LO49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LO45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LO50 AFTERSCHOOLS PROGRAM - ASP								
LO51 ASP TEACHER	-	64	59	(5)	-	1.0	-	(1.0)
LO52 ASP AIDE	-	-	-	-	-	-	-	-
LO53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LO50) AFTERSCHOOLS PROGRAM - ASP	**-**	**64**	**59**	**(5)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LO55 LIBRARY AND MEDIA - LIB								
LO56 LIB LIBRARIAN	-	-	42	42	-	-	0.5	0.5
LO57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
LO59 LIB OTHERS	-	-	8	8	-	-	-	-
Subtotal (LO55) LIBRARY AND MEDIA - LIB	**-**	**37**	**50**	**13**	**-**	**1.0**	**0.5**	**(0.5)**
LO60 ESL/BILINGUAL - ESL								
LO61 ESL TEACHER	-	-	-	-	-	-	-	-
LO62 ESL AIDE	-	-	-	-	-	-	-	-
LO64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LO69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LO60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LO66 VOCATIONAL EDUCATION - VOCED								
LO67 VOCED TEACHER	-	-	-	-	-	-	-	-
LO68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LO66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LO77 PROVING WHATS POSSIBLE (PWP)								
LO78 PROVING WHATS POSSIBLE (PWP)	-	28	26	(2)	-	-	-	-
Subtotal (LO77) PROVING WHATS POSSIBLE (PWP)	**-**	**28**	**26**	**(2)**	**-**	**-**	**-**	**-**
LO82 INSTRUCTIONAL TECH SYSTEM								
LO83 INSTRUCTIONAL TECH SYSTEM	-	8	36	29	-	-	-	-
Subtotal (LO82) INSTRUCTIONAL TECH SYSTEM	**-**	**8**	**36**	**29**	**-**	**-**	**-**	**-**
LO86 FAMILY AND COMMUNITY ENGAGEMENT								
LO87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (LO86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
LO90 CUSTODIAL SERVICES								
LO91 CUSTODIAL SERVICES	-	158	163	5	-	3.0	3.0	-
LO93 CUSTODIAL OTHERS	-	20	20	0	-	-	-	-
Subtotal (LO90) CUSTODIAL SERVICES	**-**	**178**	**183**	**5**	**-**	**3.0**	**3.0**	**-**
LO96 FIXED COST								
LO97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LO96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LO98 PROFESSIONAL DEVELOPMENT								
LO99 PROFESSIONAL DEVELOPMENT	-	2	5	2	-	-	-	-
Subtotal (LO98) PROFESSIONAL DEVELOPMENT	**-**	**2**	**5**	**2**	**-**	**-**	**-**	**-**
Total	**-**	**3,780**	**4,007**	**227**	**-**	**50.0**	**51.0**	**1.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,580	3,764	184	-	47.0	49.0	2.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	64	38	(27)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	105	113	8	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	6	7	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,780**	**4,007**	**227**	**-**	**50.0**	**51.0**	**1.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,126	3,323	197	-	49.0	51.0	2.0
0012 REGULAR PAY - OTHER	-	61	-	(61)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	-	64	64	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	472	433	(38)	-	-	-	-
0015 OVERTIME PAY	-	20	15	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	41	60	20	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	9	34	25	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	33	56	23	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	19	21	2	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,780**	**4,007**	**227**	**-**	**50.0**	**51.0**	**1.0**

(Numbers may not add up due to rounding)

Peabody Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

capitolhillclusterschool.org/

http://www.facebook.com/pages/Capitol-Hill-Cluster-School/135818373121456?ref=ts

Address:	425 C St NE,Washington,DC,20002
Contact:	Phone: (202) 698-3277 Fax: (202) 698-3275
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-Kindergarten
Ward:	6
Neighborhood Clusters:	NoMa, Union Station, Stanton Park, Kingman Park
Principal:	Dawn Clemens
	dawn.clemens@dc.gov

Mission:

The historic Peabody Elementary School building an early childhood campus, serving students in preschool through kindergarten. An arts-integration school, our nurturing faculty is trained and passionate about integrating learning with real life, using different forms of the arts and a hands-on, inquiry-based approach to teaching and learning. We assess each child to learn their strengths and areas for development, and we support their growth with an individualized approach to learning. Students at Stuart-Hobson Middle School come to Peabody regularly as volunteers and tutors, contributing to our mission of building community responsibility and relationships. We use our edible and ornamental gardens, the Capitol Hill neighborhood and all of Washington, DC as an extension of the classroom, preparing our students to be successful at Watkins Elementary for 1st-5th grade and eventually Stuart-Hobson Middle School for 6th-8th grade.

Student Enrollment		Annual Budget	
Actual FY 2014:	227	**FY 2014:**	2,437
Audited FY 2015:	228	**FY 2015:**	2,358
Projected FY 2016:	230	**Proposed FY 2016:**	2,282

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LP05 TEXTBOOKS								
LP06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LP05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP10 SCHOOL LEADERSHIP								
LP11 PRINCIPAL/ASSISTANT PRINCIPAL	-	119	130	11	-	1.0	1.0	-
Subtotal (LP10) SCHOOL LEADERSHIP	**-**	**119**	**130**	**11**	**-**	**1.0**	**1.0**	**-**
LP13 SCHOOL ADMINISTRATIVE SUPPORT								
LP14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LP15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LP16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
LP17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LP18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
LP19 OTHERS	-	56	6	(50)	-	1.0	-	(1.0)
Subtotal (LP13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**142**	**102**	**(40)**	**-**	**3.0**	**2.0**	**(1.0)**
LP20 GENERAL EDUCATION - GE								
LP21 GE TEACHER	-	355	-	(355)	-	4.0	-	(4.0)
LP22 GE AIDE	-	-	-	-	-	-	-	-
LP23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LP24 GE COUNSELOR	-	-	-	-	-	-	-	-
LP25 GE COORDINATOR	-	-	-	-	-	-	-	-
LP26 GE INSTRUCTIONAL COACH	-	-	85	85	-	-	1.0	1.0
LP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LP28 RELATED ART TEACHER	-	201	255	54	-	3.0	3.0	-
LP29 GE OTHERS	-	7	12	5	-	-	-	-
Subtotal (LP20) GENERAL EDUCATION - GE	**-**	**564**	**352**	**(211)**	**-**	**7.0**	**4.0**	**(3.0)**
LP30 SPECIAL EDUCATION -SPED								
LP31 SPED TEACHER	-	89	85	(4)	-	1.0	1.0	-
LP32 SPED AIDE	-	-	-	-	-	-	-	-
LP33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LP34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LP35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LP36 SPED SOCIAL WORKER	-	89	-	(89)	-	1.0	-	(1.0)
LP37 SPED PSYCHOLOGIST	-	-	42	42	-	-	0.5	0.5
LP38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LP39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (LP30) SPECIAL EDUCATION -SPED	**-**	**178**	**128**	**(50)**	**-**	**2.0**	**1.5**	**(0.5)**
LP40 EARLY CHILDHOOD EDUCATION - ECE								
LP41 ECE TEACHER	-	710	1,019	308	-	8.0	12.0	4.0
LP42 ECE AIDE	-	368	284	(84)	-	8.5	8.5	-
LP43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LP40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**1,079**	**1,302**	**224**	**-**	**16.5**	**20.5**	**4.0**
LP45 EXTENDED DAY - EDAY								
LP46 EDAY TEACHER	-	-	-	-	-	-	-	-
LP47 EDAY AIDE	-	-	-	-	-	-	-	-
LP48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LP49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LP45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP50 AFTERSCHOOLS PROGRAM - ASP								
LP51 ASP TEACHER	-	-	-	-	-	-	-	-
LP52 ASP AIDE	-	-	-	-	-	-	-	-
LP53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LP50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LP55 LIBRARY AND MEDIA - LIB								
LP56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LP57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LP59 LIB OTHERS	-	-	5	5	-	-	-	-
Subtotal (LP55) LIBRARY AND MEDIA - LIB	**-**	**89**	**90**	**1**	**-**	**1.0**	**1.0**	**-**
LP60 ESL/BILINGUAL - ESL								
LP61 ESL TEACHER	-	-	-	-	-	-	-	-
LP62 ESL AIDE	-	-	-	-	-	-	-	-
LP64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LP69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LP60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP66 VOCATIONAL EDUCATION - VOCED								
LP67 VOCED TEACHER	-	-	-	-	-	-	-	-
LP68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LP66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP77 PROVING WHATS POSSIBLE (PWP)								
LP78 PROVING WHATS POSSIBLE (PWP)	-	23	2	(21)	-	-	-	-
Subtotal (LP77) PROVING WHATS POSSIBLE (PWP)	**-**	**23**	**2**	**(21)**	**-**	**-**	**-**	**-**
LP82 INSTRUCTIONAL TECH SYSTEM								
LP83 INSTRUCTIONAL TECH SYSTEM	-	-	-	-	-	-	-	-
Subtotal (LP82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP86 FAMILY AND COMMUNITY ENGAGEMENT								
LP87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LP86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP90 CUSTODIAL SERVICES								
LP91 CUSTODIAL SERVICES	-	152	164	11	-	3.0	3.0	-
LP93 CUSTODIAL OTHERS	-	7	12	5	-	-	-	-
Subtotal (LP90) CUSTODIAL SERVICES	**-**	**159**	**175**	**16**	**-**	**3.0**	**3.0**	**-**
LP96 FIXED COST								
LP97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LP96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP98 PROFESSIONAL DEVELOPMENT								
LP99 PROFESSIONAL DEVELOPMENT	-	6	-	(6)	-	-	-	-
Subtotal (LP98) PROFESSIONAL DEVELOPMENT	**-**	**6**	**-**	**(6)**	**-**	**-**	**-**	**-**
Total	**-**	**2,358**	**2,282**	**(76)**	**-**	**33.5**	**33.0**	**(0.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	2,329	2,191	(137)	-	32.5	32.0	(0.5)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	6	6	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**2,358**	**2,282**	**(76)**	**-**	**33.5**	**33.0**	**(0.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,000	1,981	(20)	-	33.5	33.0	(0.5)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	1	1	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	303	258	(45)	-	-	-	-
0015 OVERTIME PAY	-	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	25	30	5	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	6	2	(4)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	17	-	(17)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	1	-	(1)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	5	5	-	-	-	-
Total Comptroller Source Allocation	**-**	**2,358**	**2,282**	**(76)**	**-**	**33.5**	**33.0**	**(0.5)**

(Numbers may not add up due to rounding)

Phelps Architecture, Construction, and Engineering High School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

phelpshsdc.org https://www.facebook.com/PhelpsACEHS

Address:	704 26th St NE,Washington,DC,20002
Contact:	Phone: (202) 729-4360 Fax: (202) 442-8438
Hours:	8:45 am - 3:15 pm
Grades:	9th-12th
Ward:	5
Neighborhood Clusters:	Ivy City, Arboretum, Trinidad, Carver Langston
Principal:	Willie Jackson
	willie.jackson@dc.gov

Mission:

Phelps is a city-wide, comprehensive application high school with rigorous, innovative curricula. We aim to prepare students for higher education and careers in architecture, construction and engineering. Students will be prepared to succeed in college through a strong academic program with Honors and Advanced Placement courses. We have a modern, brand-new facility that gives our students the state-of-the-art tools they need to become college-ready with a CTE certificate of completion. Our new building also boasts computers in every classroom, a virtual heavy equipment simulation lab and Wi-Fi accessibility.

Student Enrollment		Annual Budget	
Actual FY 2014:	323	**FY 2014:**	3,792
Audited FY 2015:	319	**FY 2015:**	3,826
Projected FY 2016:	361	**Proposed FY 2016:**	4,173

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
HI05 TEXTBOOKS								
HI06 TEXTBOOKS	-	7	-	(7)	-	-	-	-
Subtotal (HI05) TEXTBOOKS	**-**	**7**	**-**	**(7)**	**-**	**-**	**-**	**-**
HI10 SCHOOL LEADERSHIP								
HI11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (HI10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
HI13 SCHOOL ADMINISTRATIVE SUPPORT								
HI14 ADMINISTRATIVE OFFICER	-	74	184	109	-	1.0	2.0	1.0
HI15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
HI16 REGISTRAR	-	39	-	(39)	-	1.0	-	(1.0)
HI17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HI18 OFFICE STAFF	-	93	150	57	-	2.0	2.0	-
HI19 OTHERS	-	6	54	48	-	-	1.0	1.0
Subtotal (HI13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**213**	**387**	**174**	**-**	**4.0**	**5.0**	**1.0**
HI20 GENERAL EDUCATION - GE								
HI21 GE TEACHER	-	941	1,750	809	-	12.0	21.0	9.0
HI22 GE AIDE	-	-	-	-	-	-	-	-
HI23 GE BEHAVIOR TECHNICIAN	-	78	-	(78)	-	2.0	-	(2.0)
HI24 GE COUNSELOR	-	98	85	(14)	-	1.0	1.0	-
HI25 GE COORDINATOR	-	-	-	-	-	-	-	-
HI26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
HI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HI28 RELATED ART TEACHER	-	444	424	(20)	-	5.0	5.0	-
HI29 GE OTHERS	-	41	79	38	-	-	-	-
Subtotal (HI20) GENERAL EDUCATION - GE	**-**	**1,691**	**2,424**	**732**	**-**	**21.0**	**28.0**	**7.0**
HI30 SPECIAL EDUCATION -SPED								
HI31 SPED TEACHER	-	266	340	73	-	3.0	4.0	1.0
HI32 SPED AIDE	-	61	47	(14)	-	1.4	1.4	-
HI33 SPED BEHAVIOR TECHNICIAN	-	-	169	169	-	-	4.0	4.0
HI34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HI35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HI36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
HI37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
HI38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HI39 SPED OTHERS	-	0	1	0	-	-	-	-
Subtotal (HI30) SPECIAL EDUCATION -SPED	**-**	**462**	**684**	**222**	**-**	**5.9**	**10.9**	**5.0**
HI45 EXTENDED DAY - EDAY								
HI46 EDAY TEACHER	-	-	-	-	-	-	-	-
HI47 EDAY AIDE	-	-	-	-	-	-	-	-
HI48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HI49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HI45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HI50 AFTERSCHOOLS PROGRAM - ASP								
HI51 ASP TEACHER	-	-	-	-	-	-	-	-
HI52 ASP AIDE	-	-	-	-	-	-	-	-
HI53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HI50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HI55 LIBRARY AND MEDIA - LIB								
HI56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
HI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HI59 LIB OTHERS	-	-	9	9	-	-	-	-
Subtotal (HI55) LIBRARY AND MEDIA - LIB	**-**	**89**	**94**	**5**	**-**	**1.0**	**1.0**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
HI60 ESL/BILINGUAL - ESL								
HI61 ESL TEACHER	-	44	42	(2)	-	0.5	0.5	-
HI62 ESL AIDE	-	-	-	-	-	-	-	-
HI64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HI69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HI60) ESL/BILINGUAL - ESL	**-**	**44**	**42**	**(2)**	**-**	**0.5**	**0.5**	**-**
HI63 JROTC TEACHER								
HI65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (HI63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HI66 VOCATIONAL EDUCATION - VOCED								
HI67 VOCED TEACHER	-	799	-	(799)	-	9.0	-	(9.0)
HI68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HI66) VOCATIONAL EDUCATION - VOCED	**-**	**799**	**-**	**(799)**	**-**	**9.0**	**-**	**(9.0)**
HI77 PROVING WHATS POSSIBLE (PWP)								
HI78 PROVING WHATS POSSIBLE (PWP)	-	35	9	(26)	-	-	-	-
Subtotal (HI77) PROVING WHATS POSSIBLE (PWP)	**-**	**35**	**9**	**(26)**	**-**	**-**	**-**	**-**
HI80 EVENING CREDIT RECOVERY - ECR								
HI81 EVENING CREDIT RECOVERY - ECR	-	24	24	-	-	1.0	-	(1.0)
Subtotal (HI80) EVENING CREDIT RECOVERY - ECR	**-**	**24**	**24**	**-**	**-**	**1.0**	**-**	**(1.0)**
HI82 INSTRUCTIONAL TECH SYSTEM								
HI83 INSTRUCTIONAL TECH SYSTEM	-	-	9	9	-	-	-	-
Subtotal (HI82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**9**	**9**	**-**	**-**	**-**	**-**
HI86 FAMILY AND COMMUNITY ENGAGEMENT								
HI87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	2	1	-	-	-	-
Subtotal (HI86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**2**	**1**	**-**	**-**	**-**	**-**
HI90 CUSTODIAL SERVICES								
HI91 CUSTODIAL SERVICES	-	186	197	11	-	4.0	4.0	-
HI93 CUSTODIAL OTHERS	-	7	11	4	-	-	-	-
Subtotal (HI90) CUSTODIAL SERVICES	**-**	**193**	**207**	**15**	**-**	**4.0**	**4.0**	**-**
HI96 FIXED COST								
HI97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HI96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HI98 PROFESSIONAL DEVELOPMENT								
HI99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (HI98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**3,826**	**4,173**	**348**	**-**	**48.4**	**51.4**	**3.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,680	3,948	269	-	45.4	50.4	5.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	91	132	41	-	1.0	-	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	8	8	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**3,826**	**4,173**	**348**	**-**	**48.4**	**51.4**	**3.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,245	3,564	318	-	48.4	51.4	3.0
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	43	37	(6)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	479	465	(15)	-	-	-	-
0015 OVERTIME PAY	-	3	-	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	39	82	43	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	7	4	(3)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	2	4	2	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	7	18	12	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,826**	**4,173**	**348**	**-**	**48.4**	**51.4**	**3.0**

(Numbers may not add up due to rounding)

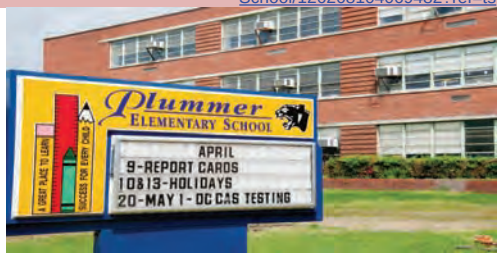
Plummer Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.plummerelementary.com

http://www.facebook.com/pages/Plummer-Elementary-School/126268104069482?ref=ts



Address:	4601 Texas Ave. SE,Washington,DC,20019
Contact:	Phone: (202) 939-4360 Fax: (202) 645-3176
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	7
Neighborhood Clusters:	Capitol View, Marshall Heights, Benning Heights
Principal:	Jennifer Huff
	jennifer.huff@dc.gov

Mission:

Plummer Elementary is an exciting place to learn! Our vision at Plummer Elementary is to develop well-rounded, confident students who will have the necessary academic and social skills to be productive citizens in a global society.

Student Enrollment		Annual Budget	
Actual FY 2014:	429	**FY 2014:**	4,722
Audited FY 2015:	416	**FY 2015:**	4,920
Projected FY 2016:	467	**Proposed FY 2016:**	5,090

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LQ05 TEXTBOOKS								
LQ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LQ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LQ10 SCHOOL LEADERSHIP								
LQ11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (LQ10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
LQ13 SCHOOL ADMINISTRATIVE SUPPORT								
LQ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LQ15 BUSINESS MANAGER	-	-	72	72	-	-	1.0	1.0
LQ16 REGISTRAR	-	-	-	-	-	-	-	-
LQ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LQ18 OFFICE STAFF	-	83	91	8	-	2.0	2.0	-
LQ19 OTHERS	-	8	157	149	-	-	2.0	2.0
Subtotal (LQ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**92**	**321**	**229**	**-**	**2.0**	**5.0**	**3.0**
LQ20 GENERAL EDUCATION - GE								
LQ21 GE TEACHER	-	1,468	1,274	(195)	-	18.0	15.0	(3.0)
LQ22 GE AIDE	-	36	86	50	-	1.0	2.7	1.7
LQ23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
LQ24 GE COUNSELOR	-	-	-	-	-	-	-	-
LQ25 GE COORDINATOR	-	-	-	-	-	-	-	-
LQ26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
LQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LQ28 RELATED ART TEACHER	-	450	509	59	-	5.0	6.0	1.0
LQ29 GE OTHERS	-	350	180	(170)	-	-	-	-
Subtotal (LQ20) GENERAL EDUCATION - GE	**-**	**2,432**	**2,133**	**(298)**	**-**	**26.0**	**24.7**	**(1.3)**
LQ30 SPECIAL EDUCATION -SPED								
LQ31 SPED TEACHER	-	622	509	(112)	-	7.0	6.0	(1.0)
LQ32 SPED AIDE	-	184	142	(42)	-	4.3	4.3	-
LQ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LQ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LQ35 SPED COORDINATOR	-	-	49	49	-	-	0.5	0.5
LQ36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
LQ37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
LQ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LQ39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (LQ30) SPECIAL EDUCATION -SPED	**-**	**984**	**870**	**(113)**	**-**	**13.3**	**12.8**	**(0.5)**
LQ40 EARLY CHILDHOOD EDUCATION - ECE								
LQ41 ECE TEACHER	-	355	594	239	-	4.0	7.0	3.0
LQ42 ECE AIDE	-	215	166	(49)	-	5.0	5.0	-
LQ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LQ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**570**	**760**	**190**	**-**	**9.0**	**12.0**	**3.0**
LQ45 EXTENDED DAY - EDAY								
LQ46 EDAY TEACHER	-	-	-	-	-	-	-	-
LQ47 EDAY AIDE	-	-	-	-	-	-	-	-
LQ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LQ49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LQ45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LQ50 AFTERSCHOOLS PROGRAM - ASP								
LQ51 ASP TEACHER	-	51	133	82	-	1.0	-	(1.0)
LQ52 ASP AIDE	-	-	-	-	-	-	-	-
LQ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LQ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**51**	**133**	**82**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LQ55 LIBRARY AND MEDIA - LIB								
LQ56 LIB LIBRARIAN	-	44	85	40	-	0.5	1.0	0.5
LQ57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
LQ59 LIB OTHERS	-	11	13	3	-	-	-	-
Subtotal (LQ55) LIBRARY AND MEDIA - LIB	**-**	**92**	**98**	**6**	**-**	**1.5**	**1.0**	**(0.5)**
LQ60 ESL/BILINGUAL - ESL								
LQ61 ESL TEACHER	-	89	85	(4)	-	1.0	1.0	-
LQ62 ESL AIDE	-	-	-	-	-	-	-	-
LQ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LQ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LQ60) ESL/BILINGUAL - ESL	**-**	**89**	**85**	**(4)**	**-**	**1.0**	**1.0**	**-**
LQ66 VOCATIONAL EDUCATION - VOCED								
LQ67 VOCED TEACHER	-	-	-	-	-	-	-	-
LQ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LQ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LQ77 PROVING WHATS POSSIBLE (PWP)								
LQ78 PROVING WHATS POSSIBLE (PWP)	-	43	58	15	-	-	-	-
Subtotal (LQ77) PROVING WHATS POSSIBLE (PWP)	**-**	**43**	**58**	**15**	**-**	**-**	**-**	**-**
LQ82 INSTRUCTIONAL TECH SYSTEM								
LQ83 INSTRUCTIONAL TECH SYSTEM	-	111	121	10	-	-	1.0	1.0
Subtotal (LQ82) INSTRUCTIONAL TECH SYSTEM	**-**	**111**	**121**	**10**	**-**	**-**	**1.0**	**1.0**
LQ86 FAMILY AND COMMUNITY ENGAGEMENT								
LQ87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (LQ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
LQ90 CUSTODIAL SERVICES								
LQ91 CUSTODIAL SERVICES	-	178	191	13	-	4.0	4.0	-
LQ93 CUSTODIAL OTHERS	-	9	10	1	-	-	-	-
Subtotal (LQ90) CUSTODIAL SERVICES	**-**	**187**	**201**	**14**	**-**	**4.0**	**4.0**	**-**
LQ96 FIXED COST								
LQ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LQ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LQ98 PROFESSIONAL DEVELOPMENT								
LQ99 PROFESSIONAL DEVELOPMENT	-	2	20	18	-	-	-	-
Subtotal (LQ98) PROFESSIONAL DEVELOPMENT	**-**	**2**	**20**	**18**	**-**	**-**	**-**	**-**
Total	**-**	**4,920**	**5,090**	**169**	**-**	**59.7**	**63.4**	**3.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,642	4,672	30	-	55.7	60.4	4.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	51	85	35	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	170	175	5	-	1.0	2.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	10	11	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	62	15	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**4,920**	**5,090**	**169**	**-**	**59.7**	**63.4**	**3.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,777	4,095	318	-	58.7	63.4	4.7
0012 REGULAR PAY - OTHER	-	48	-	(48)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	23	155	132	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	554	534	(20)	-	-	-	-
0015 OVERTIME PAY	-	4	5	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	41	78	37	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	8	32	25	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	341	127	(214)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	1	1	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	123	62	(62)	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,920**	**5,090**	**169**	**-**	**59.7**	**63.4**	**3.7**

(Numbers may not add up due to rounding)

Powell Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.dcps.dc.gov/DCPS/powell http://www.facebook.com/PowellES

Address: 1350 Upshur St. NW,Washington,DC,20011

Contact: Phone: (202) 671-6270 Fax: (202) 576-7155

Hours: 8:45 am - 3:15 pm

Grades: Preschool 3-5th

Ward: 4

Neighborhood Clusters: Brightwood Park, Crestwood, Petworth

Principal: Janeece Docal

janeece.docal@dc.gov

Mission:

Powell Elementary School is a small, community-based school focused on academic success for all. We are the winners of the Fight for Children Rising Star Award and finalist for Dual Language School of the Year. Our mission is for every student to reach high levels of academic achievement. At Powell, our primary focus is on rigorous teaching and learning, and educating the whole child in a nurturing community and family-friendly school so that all students are prepared to succeed at the high school and college of their choice. They demonstrate their learning through portfolios, extended projects and investigations, performances, as well as ongoing assessments. All students also take music, art, physical education, foreign language and library media classes. Our comprehensive preschool and prekindergarten program features Tools of the Mind Curriculum (Powell was the pilot for DCPS). Through our Dual Language program (a formal international Spanish Academy), students have the opportunity to become biliterate/bilingual in English and Spanish while acquiring the skills they need to live and work with others in a global society.

Student Enrollment		Annual Budget	
Actual FY 2014:	447	**FY 2014:**	5,427
Audited FY 2015:	406	**FY 2015:**	5,894
Projected FY 2016:	496	**Proposed FY 2016:**	6,314

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LR05 TEXTBOOKS								
LR06 TEXTBOOKS	-	2	-	(2)	-	-	-	-
Subtotal (LR05) TEXTBOOKS	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
LR10 SCHOOL LEADERSHIP								
LR11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	420	154	-	2.0	3.0	1.0
Subtotal (LR10) SCHOOL LEADERSHIP	**-**	**266**	**420**	**154**	**-**	**2.0**	**3.0**	**1.0**
LR13 SCHOOL ADMINISTRATIVE SUPPORT								
LR14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LR15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LR16 REGISTRAR	-	39	-	(39)	-	1.0	-	(1.0)
LR17 DEAN OF STUDENTS	-	89	98	8	-	1.0	1.0	-
LR18 OFFICE STAFF	-	47	124	77	-	1.0	2.0	1.0
LR19 OTHERS	-	194	60	(134)	-	3.0	1.0	(2.0)
Subtotal (LR13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**369**	**281**	**(88)**	**-**	**6.0**	**4.0**	**(2.0)**
LR20 GENERAL EDUCATION - GE								
LR21 GE TEACHER	-	1,569	1,359	(210)	-	19.0	16.0	(3.0)
LR22 GE AIDE	-	-	-	-	-	-	-	-
LR23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LR24 GE COUNSELOR	-	-	-	-	-	-	-	-
LR25 GE COORDINATOR	-	-	47	47	-	-	1.0	1.0
LR26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
LR27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LR28 RELATED ART TEACHER	-	361	340	(21)	-	4.0	4.0	-
LR29 GE OTHERS	-	105	110	5	-	-	-	-
Subtotal (LR20) GENERAL EDUCATION - GE	**-**	**2,124**	**1,940**	**(184)**	**-**	**24.0**	**22.0**	**(2.0)**
LR30 SPECIAL EDUCATION -SPED								
LR31 SPED TEACHER	-	444	509	65	-	5.0	6.0	1.0
LR32 SPED AIDE	-	-	-	-	-	-	-	-
LR33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LR34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LR35 SPED COORDINATOR	-	45	49	3	-	0.5	0.5	-
LR36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
LR37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
LR38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LR39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (LR30) SPECIAL EDUCATION -SPED	**-**	**668**	**728**	**60**	**-**	**7.5**	**8.5**	**1.0**
LR40 EARLY CHILDHOOD EDUCATION - ECE								
LR41 ECE TEACHER	-	444	849	405	-	5.0	10.0	5.0
LR42 ECE AIDE	-	245	236	(9)	-	5.7	7.1	1.4
LR43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LR40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**689**	**1,085**	**396**	**-**	**10.7**	**17.1**	**6.4**
LR45 EXTENDED DAY - EDAY								
LR46 EDAY TEACHER	-	-	-	-	-	-	-	-
LR47 EDAY AIDE	-	-	-	-	-	-	-	-
LR48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LR49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LR45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LR50 AFTERSCHOOLS PROGRAM - ASP								
LR51 ASP TEACHER	-	92	229	136	-	1.0	-	(1.0)
LR52 ASP AIDE	-	-	-	-	-	-	-	-
LR53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LR50) AFTERSCHOOLS PROGRAM - ASP	**-**	**92**	**229**	**136**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LR55 LIBRARY AND MEDIA - LIB								
LR56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LR57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LR59 LIB OTHERS	-	1	0	0	-	-	-	-
Subtotal (LR55) LIBRARY AND MEDIA - LIB	**-**	**90**	**85**	**(4)**	**-**	**1.0**	**1.0**	**-**
LR60 ESL/BILINGUAL - ESL								
LR61 ESL TEACHER	-	1,066	1,019	(47)	-	12.0	12.0	-
LR62 ESL AIDE	-	31	-	(31)	-	0.7	-	(0.7)
LR64 ESL COUNSELOR	-	178	170	(8)	-	2.0	2.0	-
LR69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LR60) ESL/BILINGUAL - ESL	**-**	**1,274**	**1,189**	**(85)**	**-**	**14.7**	**14.0**	**(0.7)**
LR66 VOCATIONAL EDUCATION - VOCED								
LR67 VOCED TEACHER	-	-	-	-	-	-	-	-
LR68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LR66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LR77 PROVING WHATS POSSIBLE (PWP)								
LR78 PROVING WHATS POSSIBLE (PWP)	-	44	28	(16)	-	-	-	-
Subtotal (LR77) PROVING WHATS POSSIBLE (PWP)	**-**	**44**	**28**	**(16)**	**-**	**-**	**-**	**-**
LR82 INSTRUCTIONAL TECH SYSTEM								
LR83 INSTRUCTIONAL TECH SYSTEM	-	105	96	(9)	-	-	1.0	1.0
Subtotal (LR82) INSTRUCTIONAL TECH SYSTEM	**-**	**105**	**96**	**(9)**	**-**	**-**	**1.0**	**1.0**
LR86 FAMILY AND COMMUNITY ENGAGEMENT								
LR87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (LR86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
LR90 CUSTODIAL SERVICES								
LR91 CUSTODIAL SERVICES	-	155	204	49	-	3.0	4.0	1.0
LR93 CUSTODIAL OTHERS	-	10	8	(2)	-	-	-	-
Subtotal (LR90) CUSTODIAL SERVICES	**-**	**165**	**212**	**48**	**-**	**3.0**	**4.0**	**1.0**
LR96 FIXED COST								
LR97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LR96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LR98 PROFESSIONAL DEVELOPMENT								
LR99 PROFESSIONAL DEVELOPMENT	-	3	20	17	-	-	-	-
Subtotal (LR98) PROFESSIONAL DEVELOPMENT	**-**	**3**	**20**	**17**	**-**	**-**	**-**	**-**
Total	**-**	**5,894**	**6,314**	**419**	**-**	**69.9**	**74.6**	**4.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	5,247	5,711	464	-	61.9	69.6	7.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	92	146	54	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	166	183	17	-	1.0	2.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	10	11	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	170	170	-	-	2.0	2.0
8200 FEDERAL GRANTS	-	379	93	(286)	-	6.0	1.0	(5.0)
Total Schoolwide Fund Allocation	**-**	**5,894**	**6,314**	**419**	**-**	**69.9**	**74.6**	**4.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,812	5,214	402	-	68.9	74.6	5.7
0012 REGULAR PAY - OTHER	-	87	-	(87)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	40	269	229	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	706	680	(26)	-	-	-	-
0015 OVERTIME PAY	-	8	8	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	54	40	(14)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	0	-	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	52	35	(16)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	27	56	30	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	108	12	(96)	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,894**	**6,314**	**419**	**-**	**69.9**	**74.6**	**4.7**

(Numbers may not add up due to rounding)

Randle Highlands Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.randlehighlandselementary.org http://www.facebook.com/dcpublicschools

Address:	1650 30th St. SE,Washington,DC,20020
Contact:	Phone: (202) 729-3250 Fax: (202) 645-3911
Hours:	8:40 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	7
Neighborhood Clusters:	Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal:	Tracy Foster
	tracy.foster@dc.gov

Mission:

Randle Highlands Elementary School represents a partnership of students, faculty and administrators who are united in their commitment to common objectives. Collectively we work to be a positive force in the community that inspires and prepares all students to become contributing and productive members of society. Through a rigorous blended learning program, students achieve measurable successes in their academic endeavors. Dedicated and motivated learners engage in hands-on, student-led experiences that are applicable to the global community. Our staff is dedicated to fostering a culture that addresses each child's unique learning style through targeted instruction, community partnerships, school-based initiatives and parental involvement.

Student Enrollment		Annual Budget	
Actual FY 2014:	362	**FY 2014:**	3,868
Audited FY 2015:	335	**FY 2015:**	3,744
Projected FY 2016:	365	**Proposed FY 2016:**	3,836

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LS05 TEXTBOOKS								
LS06 TEXTBOOKS	-	4	-	(4)	-	-	-	-
Subtotal (LS05) TEXTBOOKS	**-**	**4**	**-**	**(4)**	**-**	**-**	**-**	**-**
LS10 SCHOOL LEADERSHIP								
LS11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (LS10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
LS13 SCHOOL ADMINISTRATIVE SUPPORT								
LS14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LS15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
LS16 REGISTRAR	-	-	-	-	-	-	-	-
LS17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LS18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
LS19 OTHERS	-	104	55	(49)	-	2.0	1.0	(1.0)
Subtotal (LS13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**214**	**179**	**(35)**	**-**	**4.0**	**3.0**	**(1.0)**
LS20 GENERAL EDUCATION - GE								
LS21 GE TEACHER	-	1,178	1,019	(159)	-	14.0	12.0	(2.0)
LS22 GE AIDE	-	-	-	-	-	-	-	-
LS23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LS24 GE COUNSELOR	-	-	-	-	-	-	-	-
LS25 GE COORDINATOR	-	-	51	51	-	-	1.0	1.0
LS26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
LS27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LS28 RELATED ART TEACHER	-	361	340	(21)	-	4.0	4.0	-
LS29 GE OTHERS	-	61	105	44	-	-	-	-
Subtotal (LS20) GENERAL EDUCATION - GE	**-**	**1,689**	**1,599**	**(91)**	**-**	**19.0**	**18.0**	**(1.0)**
LS30 SPECIAL EDUCATION -SPED								
LS31 SPED TEACHER	-	355	340	(16)	-	4.0	4.0	-
LS32 SPED AIDE	-	-	-	-	-	-	-	-
LS33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LS34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LS35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LS36 SPED SOCIAL WORKER	-	44	85	40	-	0.5	1.0	0.5
LS37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
LS38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LS39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (LS30) SPECIAL EDUCATION -SPED	**-**	**445**	**467**	**23**	**-**	**5.0**	**5.5**	**0.5**
LS40 EARLY CHILDHOOD EDUCATION - ECE								
LS41 ECE TEACHER	-	444	679	235	-	5.0	8.0	3.0
LS42 ECE AIDE	-	215	189	(26)	-	5.0	5.7	0.7
LS43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LS40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**659**	**868**	**209**	**-**	**10.0**	**13.7**	**3.7**
LS45 EXTENDED DAY - EDAY								
LS46 EDAY TEACHER	-	-	-	-	-	-	-	-
LS47 EDAY AIDE	-	-	-	-	-	-	-	-
LS48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LS49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LS45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LS50 AFTERSCHOOLS PROGRAM - ASP								
LS51 ASP TEACHER	-	78	-	(78)	-	1.0	-	(1.0)
LS52 ASP AIDE	-	-	-	-	-	-	-	-
LS53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LS50) AFTERSCHOOLS PROGRAM - ASP	**-**	**78**	**-**	**(78)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LS55 LIBRARY AND MEDIA - LIB								
LS56 LIB LIBRARIAN	-	44	85	40	-	0.5	1.0	0.5
LS57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LS59 LIB OTHERS	-	-	10	10	-	-	-	-
Subtotal (LS55) LIBRARY AND MEDIA - LIB	**-**	**44**	**94**	**50**	**-**	**0.5**	**1.0**	**0.5**
LS60 ESL/BILINGUAL - ESL								
LS61 ESL TEACHER	-	-	-	-	-	-	-	-
LS62 ESL AIDE	-	-	-	-	-	-	-	-
LS64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LS69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LS60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LS66 VOCATIONAL EDUCATION - VOCED								
LS67 VOCED TEACHER	-	-	-	-	-	-	-	-
LS68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LS66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LS77 PROVING WHATS POSSIBLE (PWP)								
LS78 PROVING WHATS POSSIBLE (PWP)	-	33	34	2	-	-	-	-
Subtotal (LS77) PROVING WHATS POSSIBLE (PWP)	**-**	**33**	**34**	**2**	**-**	**-**	**-**	**-**
LS82 INSTRUCTIONAL TECH SYSTEM								
LS83 INSTRUCTIONAL TECH SYSTEM	-	103	96	(6)	-	-	1.0	1.0
Subtotal (LS82) INSTRUCTIONAL TECH SYSTEM	**-**	**103**	**96**	**(6)**	**-**	**-**	**1.0**	**1.0**
LS86 FAMILY AND COMMUNITY ENGAGEMENT								
LS87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (LS86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
LS90 CUSTODIAL SERVICES								
LS91 CUSTODIAL SERVICES	-	189	197	8	-	4.0	4.0	-
LS93 CUSTODIAL OTHERS	-	14	11	(4)	-	-	-	-
Subtotal (LS90) CUSTODIAL SERVICES	**-**	**203**	**207**	**4**	**-**	**4.0**	**4.0**	**-**
LS96 FIXED COST								
LS97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LS96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LS98 PROFESSIONAL DEVELOPMENT								
LS99 PROFESSIONAL DEVELOPMENT	-	4	-	(4)	-	-	-	-
Subtotal (LS98) PROFESSIONAL DEVELOPMENT	**-**	**4**	**-**	**(4)**	**-**	**-**	**-**	**-**
Total	**-**	**3,744**	**3,836**	**92**	**-**	**45.5**	**48.2**	**2.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,497	3,595	98	-	42.5	46.2	3.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	78	-	(78)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	137	147	10	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	8	9	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,744**	**3,836**	**92**	**-**	**45.5**	**48.2**	**2.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,982	3,241	259	-	44.5	48.2	3.7
0012 REGULAR PAY - OTHER	-	74	-	(74)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	-	80	80	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	443	423	(20)	-	-	-	-
0015 OVERTIME PAY	-	15	-	(15)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	56	31	(24)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	23	2	(21)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	36	4	(32)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	3	-	(3)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	113	55	(57)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,744**	**3,836**	**92**	**-**	**45.5**	**48.2**	**2.7**

(Numbers may not add up due to rounding)

Raymond Education Campus

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

http://raymondeducationcampus.org/

http://www.facebook.com/RaymondEducationCampus?ref=sgm

Address:	915 Spring Rd. NW,Washington,DC,20010
Contact:	Phone: (202) 576-6236 Fax: (202) 576-7275
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-8th
Ward:	4
Neighborhood Clusters:	Brightwood Park, Crestwood, Petworth
Principal:	Natalie Hubbard
	natalie.hubbard@dc.gov

Mission:

Raymond Education Campus is focused on providing students with a positive learning environment and an array of opportunities to learn. We have a staff of dedicated and highly qualified teachers who inspire children to realize their individual dreams. Our instructional program incorporates RTI, co-teaching, small class sizes, PBIS and technology-driven instruction. These academic and social interactions create exceptional opportunities for children to take pride in who they are and who they can become.

Student Enrollment		Annual Budget	
Actual FY 2014:	581	**FY 2014:**	5,878
Audited FY 2015:	543	**FY 2015:**	6,663
Projected FY 2016:	585	**Proposed FY 2016:**	7,002

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CL05 TEXTBOOKS								
CL06 TEXTBOOKS	-	15	15	-	-	-	-	-
Subtotal (CL05) TEXTBOOKS	**-**	**15**	**15**	**-**	**-**	**-**	**-**	**-**
CL10 SCHOOL LEADERSHIP								
CL11 PRINCIPAL / ASSISTANT PRINCIPAL	-	266	260	(6)	-	2.0	2.0	-
Subtotal (CL10) SCHOOL LEADERSHIP	**-**	**266**	**260**	**(6)**	**-**	**2.0**	**2.0**	**-**
CL13 SCHOOL ADMINISTRATIVE SUPPORT								
CL14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CL15 BUSINESS MANAGER	-	126	145	19	-	2.0	2.0	-
CL16 REGISTRAR	-	-	-	-	-	-	-	-
CL17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CL18 OFFICE STAFF	-	37	52	15	-	1.0	1.0	-
CL19 OTHERS	-	10	13	3	-	-	-	-
Subtotal (CL13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**172**	**210**	**38**	**-**	**3.0**	**3.0**	**-**
CL20 GENERAL EDUCATION - GE								
CL21 GE TEACHER	-	1,924	1,713	(211)	-	23.0	20.0	(3.0)
CL22 GE AIDE	-	36	39	3	-	1.0	1.0	-
CL23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CL24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
CL25 GE COORDINATOR	-	-	-	-	-	-	-	-
CL26 GE INSTRUCTIONAL COACH	-	178	170	(8)	-	2.0	2.0	-
CL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	170	170	-	-	2.0	2.0
CL28 RELATED ART TEACHER	-	533	509	(23)	-	6.0	6.0	-
CL29 GE OTHERS	-	159	248	89	-	-	-	-
Subtotal (CL20) GENERAL EDUCATION - GE	**-**	**2,918**	**2,934**	**15**	**-**	**33.0**	**32.0**	**(1.0)**
CL30 SPECIAL EDUCATION -SPED								
CL31 SPED TEACHER	-	533	594	61	-	6.0	7.0	1.0
CL32 SPED AIDE	-	-	-	-	-	-	-	-
CL33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CL34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CL35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CL36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
CL37 SPED PSYCHOLOGIST	-	178	85	(93)	-	2.0	1.0	(1.0)
CL38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CL39 SPED OTHERS	-	1	1	-	-	-	-	-
Subtotal (CL30) SPECIAL EDUCATION -SPED	**-**	**800**	**765**	**(35)**	**-**	**9.0**	**9.0**	**-**
CL40 EARLY CHILDHOOD EDUCATION - ECE								
CL41 ECE TEACHER	-	533	764	231	-	6.0	9.0	3.0
CL42 ECE AIDE	-	276	213	(63)	-	6.4	6.4	-
CL43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CL40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**809**	**977**	**168**	**-**	**12.4**	**15.4**	**3.0**
CL45 EXTENDED DAY - EDAY								
CL46 EDAY TEACHER	-	-	-	-	-	-	-	-
CL47 EDAY AIDE	-	-	-	-	-	-	-	-
CL48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CL49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CL45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CL50 AFTERSCHOOLS PROGRAM - ASP								
CL51 ASP TEACHER	-	78	123	45	-	1.0	-	(1.0)
CL52 ASP AIDE	-	-	-	-	-	-	-	-
CL53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CL50) AFTERSCHOOLS PROGRAM - ASP	**-**	**78**	**123**	**45**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CL55 LIBRARY & MEDIA - LIB								
CL56 LIB LIBRARIAN	-	67	85	18	-	0.8	1.0	0.2
CL57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CL59 LIB OTHERS	-	10	15	5	-	-	-	-
Subtotal (CL55) LIBRARY & MEDIA - LIB	**-**	**77**	**100**	**23**	**-**	**0.8**	**1.0**	**0.2**
CL60 ESL/BILINGUAL - ESL								
CL61 ESL TEACHER	-	844	1,019	175	-	9.5	12.0	2.5
CL62 ESL AIDE	-	31	-	(31)	-	0.7	-	(0.7)
CL64 ESL COUNSELOR	-	89	170	81	-	1.0	2.0	1.0
CL69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CL60) ESL/BILINGUAL - ESL	**-**	**963**	**1,189**	**225**	**-**	**11.2**	**14.0**	**2.8**
CL66 VOCATIONAL EDUCATION - VOCED								
CL67 VOCED TEACHER	-	-	-	-	-	-	-	-
CL68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CL66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CL77 PROVING WHATS POSSIBLE (PWP)								
CL78 PROVING WHATS POSSIBLE (PWP)	-	55	31	(24)	-	-	-	-
Subtotal (CL77) PROVING WHATS POSSIBLE (PWP)	**-**	**55**	**31**	**(24)**	**-**	**-**	**-**	**-**
CL80 EVENING CREDIT RECOVERY - ECR								
CL81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CL80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CL82 INSTRUCTIONAL TECH SYSTEM								
CL83 INSTRUCTIONAL TECH SYSTEM	-	174	160	(14)	-	2.0	2.0	-
Subtotal (CL82) INSTRUCTIONAL TECH SYSTEM	**-**	**174**	**160**	**(14)**	**-**	**2.0**	**2.0**	**-**
CL86 FAMILY AND COMMUNITY ENGAGEMENT								
CL87 FAMILY AND COMMUNITY ENGAGEMENT	-	4	4	0	-	-	-	-
Subtotal (CL86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**4**	**4**	**0**	**-**	**-**	**-**	**-**
CL90 CUSTODIAL SERVICES								
CL91 CUSTODIAL SERVICES	-	191	196	5	-	4.0	4.0	-
CL93 CUSTODIAL OTHERS	-	20	16	(4)	-	-	-	-
Subtotal (CL90) CUSTODIAL SERVICES	**-**	**211**	**211**	**1**	**-**	**4.0**	**4.0**	**-**
CL96 FIXED COST								
CL97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CL96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CL98 PROFESSIONAL DEVELOPMENT								
CL99 PROFESSIONAL DEVELOPMENT	-	20	24	4	-	-	-	-
Subtotal (CL98) PROFESSIONAL DEVELOPMENT	**-**	**20**	**24**	**4**	**-**	**-**	**-**	**-**
Total	**-**	**6,663**	**7,002**	**339**	**-**	**78.4**	**82.4**	**4.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	6,302	6,501	199	-	73.4	78.4	5.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	78	79	0	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	222	237	16	-	2.0	2.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	14	15	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	170	170	-	-	2.0	2.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**6,663**	**7,002**	**339**	**-**	**78.4**	**82.4**	**4.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	5,313	5,699	385	-	77.4	82.4	5.0
0012 REGULAR PAY - OTHER	-	74	-	(74)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	110	163	53	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	781	742	(39)	-	-	-	-
0015 OVERTIME PAY	-	17	10	(7)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	116	116	0	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	3	-	(3)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	53	95	42	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	43	73	30	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	153	104	(48)	-	-	-	-
Total Comptroller Source Allocation	**-**	**6,663**	**7,002**	**339**	**-**	**78.4**	**82.4**	**4.0**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016) TBD

Address: 420 34th NE,Washington,DC,20019

Contact: Phone: TBD

Hours: 8:45 am - 3:15 pm

Grades: Kindergarten-12th

Ward: 7

Neighborhood Clusters:

Principal: TBD

TBD

Mission:

The River Terrace Special Needs School (K-12) will provide a full complement of academic offerings to DCPS students with unique and profound disabilities. Both Mamie D. Lee (Ward 5) and Sharpe Health (Ward 4) schools will consolidate into this K-12 facility in Ward 7. This newly-constructed school will offer the resources (aquatic therapy facilities, for example) and staff for the academic and personalized support our special needs students require and deserve. Additionally, River Terrace Special Needs School will offer a career services center to identify post-secondary opportunities to students.

Student Enrollment		Annual Budget	
Actual FY 2014:	0	**FY 2014:**	
Audited FY 2015:	0	**FY 2015:**	0
Projected FY 2016:	108	**Proposed FY 2016:**	3,410

School Budget

		Dollars in Thousands				Full Time Equivalents			
Program/Activity		**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
AI05	**TEXTBOOKS**								
AI06	TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AI05) TEXTBOOKS		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AI10	**SCHOOL LEADERSHIP**								
AI11	PRINCIPAL / ASSISTANT PRINCIPAL	-	-	160	160	-	-	1.0	1.0
Subtotal (AI10) SCHOOL LEADERSHIP		**-**	**-**	**160**	**160**	**-**	**-**	**1.0**	**1.0**
AI13	**SCHOOL ADMINISTRATIVE SUPPORT**								
AI15	SCHOOL ADMINISTRATIVE SUPPORT	-	-	82	82	-	-	1.0	1.0
AI16	REGISTRAR	-	-	44	44	-	-	1.0	1.0
AI17	DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AI18	OFFICE STAFF	-	-	52	52	-	-	1.0	1.0
AI19	OTHERS	-	-	-	-	-	-	-	-
Subtotal (AI13) SCHOOL ADMINISTRATIVE SUPPORT		**-**	**-**	**178**	**178**	**-**	**-**	**3.0**	**3.0**
AI20	**GENERAL EDUCATION - GE**								
AI21	GE TEACHER	-	-	-	-	-	-	-	-
AI22	GE AIDE	-	-	-	-	-	-	-	-
AI23	GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AI24	GE COUNSELOR	-	-	-	-	-	-	-	-
AI25	GE COORDINATOR	-	-	98	98	-	-	1.0	1.0
AI26	GE INSTRUCTIONAL COACH	-	-	85	85	-	-	1.0	1.0
AI27	SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
AI28	RELATED ART TEACHER	-	-	297	297	-	-	3.5	3.5
AI29	GE OTHERS	-	-	41	41	-	-	-	-
Subtotal (AI20) GENERAL EDUCATION - GE		**-**	**-**	**521**	**521**	**-**	**-**	**5.5**	**5.5**
AI30	**SPECIAL EDUCATION -SPED**								
AI31	SPED TEACHER	-	-	1,486	1,486	-	-	17.5	17.5
AI32	SPED AIDE	-	-	402	402	-	-	12.1	12.1
AI33	SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
AI34	SPED COUNSELOR	-	-	-	-	-	-	-	-
AI35	SPED COORDINATOR	-	-	98	98	-	-	1.0	1.0
AI36	SPED SOCIAL WORKER	-	-	85	85	-	-	1.0	1.0
AI37	SPED PSYCHOLOGIST	-	-	85	85	-	-	1.0	1.0
AI38	SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AI39	SPED OTHERS	-	-	8	8	-	-	-	-
Subtotal (AI30) SPECIAL EDUCATION -SPED		**-**	**-**	**2,205**	**2,205**	**-**	**-**	**33.6**	**33.6**
AI45	**EXTENDED DAY - EDAY**								
AI46	EDAY TEACHER	-	-	-	-	-	-	-	-
AI47	EDAY AIDE	-	-	-	-	-	-	-	-
AI48	EDAY COORDINATOR	-	-	-	-	-	-	-	-
AI49	EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AI45) EXTENDED DAY - EDAY		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AI50	**AFTERSCHOOLS PROGRAM - ASP**								
AI51	ASP TEACHER	-	-	34	34	-	-	-	-
AI52	ASP AIDE	-	-	-	-	-	-	-	-
AI53	ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AI50) AFTERSCHOOLS PROGRAM - ASP		**-**	**-**	**34**	**34**	**-**	**-**	**-**	**-**
AI55	**LIBRARY AND MEDIA - LIB**								
AI56	LIB LIBRARIAN	-	-	42	42	-	-	0.5	0.5
AI57	LIB AIDE-TECH	-	-	-	-	-	-	-	-
AI59	LIB OTHERS	-	-	1	1	-	-	-	-
Subtotal (AI55) LIBRARY AND MEDIA - LIB		**-**	**-**	**44**	**44**	**-**	**-**	**0.5**	**0.5**
AI60	**ESL/BILINGUAL - ESL**								

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
AI61 ESL TEACHER	-	-	42	42	-	-	0.5	0.5
AI62 ESL AIDE	-	-	-	-	-	-	-	-
AI64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AI69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AI60) ESL/BILINGUAL - ESL	**-**	**-**	**42**	**42**	**-**	**-**	**0.5**	**0.5**
AI77 PROVING WHATS POSSIBLE (PWP)								
AI78 PROVING WHATS POSSIBLE (PWP)	-	-	5	5	-	-	-	-
Subtotal (AI77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
AI80 EVENING CREDIT RECOVERY - ECR								
AI81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (AI80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AI82 INSTRUCTIONAL TECH SYSTEM								
AI83 INSTRUCTIONAL TECH SYSTEM	-	-	32	32	-	-	-	-
Subtotal (AI82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**32**	**32**	**-**	**-**	**-**	**-**
AI86 FAMILY AND COMMUNITY ENGAGEMENT								
AI87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (AI86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AI90 CUSTODIAL SERVICES								
AI91 CUSTODIAL SERVICES	-	-	162	162	-	-	3.0	3.0
AI93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (AI90) CUSTODIAL SERVICES	**-**	**-**	**177**	**177**	**-**	**-**	**3.0**	**3.0**
AI98 PROFESSIONAL DEVELOPMENT								
AI99 PROFESSIONAL DEVELOPMENT	-	-	13	13	-	-	-	-
Subtotal (AI98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**13**	**13**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,410**	**3,410**	**-**	**-**	**47.1**	**47.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,257	3,257	-	-	46.1	46.1
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	22	22	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	44	44	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	3	3	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**-**	**3,410**	**3,410**	**-**	**-**	**47.1**	**47.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,882	2,882	-	-	47.1	47.1
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	43	43	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	376	376	-	-	-	-
0015 OVERTIME PAY	-	-	3	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	61	61	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	19	19	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	26	26	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,410**	**3,410**	**-**	**-**	**47.1**	**47.1**

(Numbers may not add up due to rounding)

Roosevelt High School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) www.dcps.dc.gov/DCPS/roosevelt http://www.facebook.com/dcpublicschools

Address: 4400 Iowa Ave. NW,Washington,DC,20011

Contact: Phone: (202) 576-6130 Fax: (202) 541-6449

Hours: 8:45 am - 3:15 pm

Grades: 9th-12th

Ward: 4

Neighborhood Clusters: Brightwood Park, Crestwood, Petworth

Principal: Ivor Mitchell

Ivor.mitchell@dc.gov

Mission:

Roosevelt High School is a premier comprehensive neighborhood high school serving the Ward 4 community of Washington DC. We serve all students in our boundary and fully embrace the rich academic, cultural and social diversity of our population. The mission of Roosevelt High School is to provide a supportive environment in which every student will be prepared and empowered for success at the collegiate and career level so as to be a contributing member of society. For families and students seeking rigorous career and college preparation who want to be a part of a transformative movement, Roosevelt is the multicultural comprehensive high school of choice. Roosevelt meets students where they are, helps them in life management and promotes superior student achievement and grassroots community involvement.

Student Enrollment		Annual Budget	
Actual FY 2014:	480	**FY 2014:**	5,883
Audited FY 2015:	438	**FY 2015:**	5,761
Projected FY 2016:	514	**Proposed FY 2016:**	7,322

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
HJ05 TEXTBOOKS								
HJ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HJ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HJ10 SCHOOL LEADERSHIP								
HJ11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	550	284	-	2.0	4.0	2.0
Subtotal (HJ10) SCHOOL LEADERSHIP	**-**	**266**	**550**	**284**	**-**	**2.0**	**4.0**	**2.0**
HJ13 SCHOOL ADMINISTRATIVE SUPPORT								
HJ14 ADMINISTRATIVE OFFICER	-	74	259	185	-	1.0	3.0	2.0
HJ15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
HJ16 REGISTRAR	-	-	-	-	-	-	-	-
HJ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HJ18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
HJ19 OTHERS	-	109	55	(54)	-	2.0	1.0	(1.0)
Subtotal (HJ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**293**	**439**	**146**	**-**	**5.0**	**6.0**	**1.0**
HJ20 GENERAL EDUCATION - GE								
HJ21 GE TEACHER	-	1,379	1,948	569	-	17.0	23.0	6.0
HJ22 GE AIDE	-	-	-	-	-	-	-	-
HJ23 GE BEHAVIOR TECHNICIAN	-	156	-	(156)	-	4.0	-	(4.0)
HJ24 GE COUNSELOR	-	98	85	(14)	-	1.0	1.0	-
HJ25 GE COORDINATOR	-	119	98	(21)	-	1.0	2.0	1.0
HJ26 GE INSTRUCTIONAL COACH	-	178	85	(93)	-	2.0	1.0	(1.0)
HJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	64	-	(64)	-	1.0	-	(1.0)
HJ28 RELATED ART TEACHER	-	361	764	403	-	4.0	9.0	5.0
HJ29 GE OTHERS	-	161	161	0	-	-	-	-
Subtotal (HJ20) GENERAL EDUCATION - GE	**-**	**2,516**	**3,141**	**625**	**-**	**30.0**	**36.0**	**6.0**
HJ30 SPECIAL EDUCATION -SPED								
HJ31 SPED TEACHER	-	1,066	1,189	123	-	12.0	14.0	2.0
HJ32 SPED AIDE	-	245	213	(33)	-	5.7	6.4	0.7
HJ33 SPED BEHAVIOR TECHNICIAN	-	-	169	169	-	-	4.0	4.0
HJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HJ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HJ36 SPED SOCIAL WORKER	-	355	340	(16)	-	4.0	4.0	-
HJ37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
HJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HJ39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (HJ30) SPECIAL EDUCATION -SPED	**-**	**1,755**	**1,995**	**239**	**-**	**22.7**	**29.4**	**6.7**
HJ45 EXTENDED DAY - EDAY								
HJ46 EDAY TEACHER	-	-	-	-	-	-	-	-
HJ47 EDAY AIDE	-	-	-	-	-	-	-	-
HJ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HJ49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HJ45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HJ50 AFTERSCHOOLS PROGRAM - ASP								
HJ51 ASP TEACHER	-	-	-	-	-	-	-	-
HJ52 ASP AIDE	-	-	-	-	-	-	-	-
HJ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HJ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HJ55 LIBRARY AND MEDIA - LIB								
HJ56 LIB LIBRARIAN	-	-	42	42	-	-	0.5	0.5
HJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HJ59 LIB OTHERS	-	-	8	8	-	-	-	-
Subtotal (HJ55) LIBRARY AND MEDIA - LIB	**-**	**-**	**50**	**50**	**-**	**-**	**0.5**	**0.5**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
HJ60 ESL/BILINGUAL - ESL								
HJ61 ESL TEACHER	-	444	679	235	-	5.0	8.0	3.0
HJ62 ESL AIDE	-	-	-	-	-	-	-	-
HJ64 ESL COUNSELOR	-	98	109	10	-	1.0	1.7	0.7
HJ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HJ60) ESL/BILINGUAL - ESL	**-**	**542**	**788**	**245**	**-**	**6.0**	**9.7**	**3.7**
HJ63 JROTC TEACHER								
HJ65 JROTC TEACHER	-	92	-	(92)	-	1.0	-	(1.0)
Subtotal (HJ63) JROTC TEACHER	**-**	**92**	**-**	**(92)**	**-**	**1.0**	**-**	**(1.0)**
HJ66 VOCATIONAL EDUCATION - VOCED								
HJ67 VOCED TEACHER	-	-	-	-	-	-	-	-
HJ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HJ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HJ77 PROVING WHATS POSSIBLE (PWP)								
HJ78 PROVING WHATS POSSIBLE (PWP)	-	43	21	(22)	-	-	-	-
Subtotal (HJ77) PROVING WHATS POSSIBLE (PWP)	**-**	**43**	**21**	**(22)**	**-**	**-**	**-**	**-**
HJ80 EVENING CREDIT RECOVERY - ECR								
HJ81 EVENING CREDIT RECOVERY - ECR	-	67	57	(10)	-	1.0	-	(1.0)
Subtotal (HJ80) EVENING CREDIT RECOVERY - ECR	**-**	**67**	**57**	**(10)**	**-**	**1.0**	**-**	**(1.0)**
HJ82 INSTRUCTIONAL TECH SYSTEM								
HJ83 INSTRUCTIONAL TECH SYSTEM	-	36	90	54	-	-	1.0	1.0
Subtotal (HJ82) INSTRUCTIONAL TECH SYSTEM	**-**	**36**	**90**	**54**	**-**	**-**	**1.0**	**1.0**
HJ86 FAMILY AND COMMUNITY ENGAGEMENT								
HJ87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (HJ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
HJ90 CUSTODIAL SERVICES								
HJ91 CUSTODIAL SERVICES	-	140	188	48	-	3.0	4.0	1.0
HJ93 CUSTODIAL OTHERS	-	8	4	(4)	-	-	-	-
Subtotal (HJ90) CUSTODIAL SERVICES	**-**	**148**	**192**	**44**	**-**	**3.0**	**4.0**	**1.0**
HJ96 FIXED COST								
HJ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HJ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HJ98 PROFESSIONAL DEVELOPMENT								
HJ99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (HJ98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**5,761**	**7,322**	**1,561**	**-**	**70.7**	**90.6**	**19.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	5,279	6,703	1,424	-	66.2	83.6	17.4
0602 ROTC	-	47	83	35	-	0.5	1.0	0.5
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	376	354	(22)	-	2.0	4.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	11	12	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	170	170	-	-	2.0	2.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**5,761**	**7,322**	**1,561**	**-**	**70.7**	**90.6**	**19.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,802	6,247	1,445	-	70.7	90.6	19.9
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	60	127	67	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	697	816	119	-	-	-	-
0015 OVERTIME PAY	-	2	2	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	92	70	(21)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	15	11	(4)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	52	37	(15)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	41	13	(29)	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,761**	**7,322**	**1,561**	**-**	**70.7**	**90.6**	**19.9**

(Numbers may not add up due to rounding)

Roosevelt STAY

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) www.rstay.org http://www.facebook.com/RooseveltSTAY

Address:	4400 Iowa Ave. NW,Washington,DC,20011
Contact:	Phone: (202) 576-8399 Fax: (202) 576-8478
Hours:	2:00 pm - 9:00 pm
Grades:	Adult
Ward:	4
Neighborhood Clusters:	Brightwood Park, Crestwood, Petworth
Principal:	Eugenia Young
	eugenia.young@dc.gov

Mission:

Roosevelt STAY High School offers a variety of courses for adults (ages 18 and over) who wish to continue their education or participate in a specialized training program. We are committed to delivering a quality academic and career/technical program within an alternative school environment that will help students obtain their high school diploma or GED, or advance their career.

Student Enrollment		Annual Budget	
Actual FY 2014:	804	**FY 2014:**	2,494
Audited FY 2015:	850	**FY 2015:**	3,267
Projected FY 2016:	655	**Proposed FY 2016:**	3,171

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
AE05 TEXTBOOKS								
AE06 TEXTBOOKS	-	5	-	(5)	-	-	-	-
Subtotal (AE05) TEXTBOOKS	**-**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
AE10 SCHOOL LEADERSHIP								
AE11 PRINCIPAL / ASSISTANT PRINCIPAL	-	148	414	266	-	1.0	3.0	2.0
Subtotal (AE10) SCHOOL LEADERSHIP	**-**	**148**	**414**	**266**	**-**	**1.0**	**3.0**	**2.0**
AE13 SCHOOL ADMINISTRATIVE SUPPORT								
AE14 ADMINISTRATIVE OFFICER	-	74	-	(74)	-	1.0	-	(1.0)
AE15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
AE16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
AE17 DEAN OF STUDENTS	-	179	-	(179)	-	2.0	-	(2.0)
AE18 OFFICE STAFF	-	47	39	(8)	-	1.0	1.0	-
AE19 OTHERS	-	159	68	(91)	-	2.0	1.0	(1.0)
Subtotal (AE13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**561**	**223**	**(337)**	**-**	**8.0**	**4.0**	**(4.0)**
AE20 ALTERNATIVE EDUCATION AE								
AE21 AE TEACHER	-	1,293	1,019	(274)	-	20.0	12.0	(8.0)
AE22 AE AIDE	-	-	86	86	-	-	2.4	2.4
AE23 AE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AE24 AE COUNSELOR	-	98	85	(14)	-	1.0	1.0	-
AE25 AE COORDINATOR	-	-	47	47	-	-	1.0	1.0
AE26 AE INSTRUCTIONAL COACH	-	89	-	(89)	-	1.0	-	(1.0)
AE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	64	(27)	-	1.0	1.0	-
AE28 RELATED ART TEACHER	-	-	170	170	-	-	2.0	2.0
AE29 AE OTHERS	-	217	355	138	-	-	-	-
Subtotal (AE20) ALTERNATIVE EDUCATION AE	**-**	**1,788**	**1,825**	**37**	**-**	**23.0**	**19.4**	**(3.6)**
AE30 SPECIAL EDUCATION -SPED								
AE31 SPED TEACHER	-	266	170	(97)	-	3.0	2.0	(1.0)
AE32 SPED AIDE	-	-	71	71	-	-	2.1	2.1
AE33 SPED BEHAVIOR TECHNICIAN	-	-	127	127	-	-	3.0	3.0
AE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AE35 SPED COORDINATOR	-	-	-	-	-	-	-	-
AE36 SPED SOCIAL WORKER	-	44	85	40	-	0.5	1.0	0.5
AE37 SPED PSYCHOLOGIST	-	44	-	(44)	-	0.5	-	(0.5)
AE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AE39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (AE30) SPECIAL EDUCATION -SPED	**-**	**355**	**452**	**97**	**-**	**4.0**	**8.1**	**4.1**
AE45 EXTENDED DAY - EDAY								
AE46 EDAY TEACHER	-	-	-	-	-	-	-	-
AE47 EDAY AIDE	-	-	-	-	-	-	-	-
AE48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AE49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AE45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE50 AFTERSCHOOLS PROGRAM - ASP								
AE51 ASP TEACHER	-	-	-	-	-	-	-	-
AE52 ASP AIDE	-	-	-	-	-	-	-	-
AE53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AE50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE55 LIBRARY AND MEDIA - LIB								
AE56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
AE57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
AE59 LIB OTHERS	-	-	13	13	-	-	-	-
Subtotal (AE55) LIBRARY AND MEDIA - LIB	**-**	**-**	**13**	**13**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
AE60 ESL/BILINGUAL - ESL								
AE61 ESL TEACHER	-	-	-	-	-	-	-	-
AE62 ESL AIDE	-	-	-	-	-	-	-	-
AE64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AE69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AE60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE63 JROTC TEACHER								
AE65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (AE63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE66 VOCATIONAL EDUCATION - VOCED								
AE67 VOCED TEACHER	-	71	-	(71)	-	3.0	-	(3.0)
AE68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AE66) VOCATIONAL EDUCATION - VOCED	**-**	**71**	**-**	**(71)**	**-**	**3.0**	**-**	**(3.0)**
AE77 PROVING WHATS POSSIBLE (PWP)								
AE78 PROVING WHATS POSSIBLE (PWP)	-	66	-	(66)	-	-	-	-
Subtotal (AE77) PROVING WHATS POSSIBLE (PWP)	**-**	**66**	**-**	**(66)**	**-**	**-**	**-**	**-**
AE80 EVENING CREDIT RECOVERY - ECR								
AE81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (AE80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE82 INSTRUCTIONAL TECH SYSTEM								
AE83 INSTRUCTIONAL TECH SYSTEM	-	62	23	(39)	-	1.0	-	(1.0)
Subtotal (AE82) INSTRUCTIONAL TECH SYSTEM	**-**	**62**	**23**	**(39)**	**-**	**1.0**	**-**	**(1.0)**
AE86 FAMILY AND COMMUNITY ENGAGEMENT								
AE87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (AE86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE90 CUSTODIAL SERVICES								
AE91 CUSTODIAL SERVICES	-	179	191	12	-	4.0	4.0	-
AE93 CUSTODIAL OTHERS	-	12	12	0	-	-	-	-
Subtotal (AE90) CUSTODIAL SERVICES	**-**	**191**	**202**	**12**	**-**	**4.0**	**4.0**	**-**
AE96 FIXED COST								
AE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE98 PROFESSIONAL DEVELOPMENT								
AE99 PROFESSIONAL DEVELOPMENT	-	21	18	(3)	-	-	-	-
Subtotal (AE98) PROFESSIONAL DEVELOPMENT	**-**	**21**	**18**	**(3)**	**-**	**-**	**-**	**-**
Total	**-**	**3,267**	**3,171**	**(96)**	**-**	**44.0**	**38.6**	**(5.4)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	2,721	2,779	58	-	37.0	35.6	(1.4)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	454	117	(336)	-	4.0	-	(4.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	21	20	(1)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	255	255	-	-	3.0	3.0
8200 FEDERAL GRANTS	-	71	-	(71)	-	3.0	-	(3.0)
Total Schoolwide Fund Allocation	**-**	**3,267**	**3,171**	**(96)**	**-**	**44.0**	**38.6**	**(5.4)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,141	2,422	281	-	34.0	38.6	4.6
0012 REGULAR PAY - OTHER	-	387	168	(220)	-	10.0	-	(10.0)
0013 ADDITIONAL GROSS PAY	-	60	52	(8)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	330	310	(20)	-	-	-	-
0015 OVERTIME PAY	-	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	204	135	(68)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	112	40	(72)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	28	39	11	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,267**	**3,171**	**(96)**	**-**	**44.0**	**38.6**	**(5.4)**

(Numbers may not add up due to rounding)

Ross Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.rosselementary.org https://www.facebook.com/RossElementarySchool

Address:	1730 R St. NW,Washington,DC,20009
Contact:	Phone: (202) 673-7200 Fax: (202) 673-6644
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	2
Neighborhood Clusters:	Dupont Circle, Connecticut Avenue/K Street
Principal:	Holly Searl
	holly.searl@dc.gov

Mission:

Ross students, faculty and staff come from many different countries, religions and diverse families, sharing the common value that we want the best for our school, our community and the world. At Ross, we have a culture of high academic expectations, which is balanced by a safe and respectful environment informed by the Responsive Classroom philosophy. Collaborative instructional planning, ongoing professional development and data-driven decision making ensure that our students consistently experience high quality instruction that matches their strengths and needs.

Student Enrollment		Annual Budget	
Actual FY 2014:	166	**FY 2014:**	1,822
Audited FY 2015:	161	**FY 2015:**	1,870
Projected FY 2016:	170	**Proposed FY 2016:**	1,799

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LT05 TEXTBOOKS								
LT06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LT05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LT10 SCHOOL LEADERSHIP								
LT11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	160	12	-	1.0	1.0	-
Subtotal (LT10) SCHOOL LEADERSHIP	**-**	**148**	**160**	**12**	**-**	**1.0**	**1.0**	**-**
LT13 SCHOOL ADMINISTRATIVE SUPPORT								
LT14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LT15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LT16 REGISTRAR	-	-	-	-	-	-	-	-
LT17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LT18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
LT19 OTHERS	-	-	16	16	-	-	-	-
Subtotal (LT13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**47**	**68**	**22**	**-**	**1.0**	**1.0**	**-**
LT20 GENERAL EDUCATION - GE								
LT21 GE TEACHER	-	557	425	(132)	-	7.0	5.0	(2.0)
LT22 GE AIDE	-	123	24	(99)	-	2.8	0.7	(2.1)
LT23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LT24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
LT25 GE COORDINATOR	-	-	-	-	-	-	-	-
LT26 GE INSTRUCTIONAL COACH	-	-	85	85	-	-	1.0	1.0
LT27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	89	-	(89)	-	1.0	-	(1.0)
LT28 RELATED ART TEACHER	-	89	170	81	-	1.0	2.0	1.0
LT29 GE OTHERS	-	9	1	(8)	-	-	-	-
Subtotal (LT20) GENERAL EDUCATION - GE	**-**	**954**	**789**	**(166)**	**-**	**12.8**	**9.7**	**(3.1)**
LT30 SPECIAL EDUCATION -SPED								
LT31 SPED TEACHER	-	89	85	(4)	-	1.0	1.0	-
LT32 SPED AIDE	-	-	-	-	-	-	-	-
LT33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LT34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LT35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LT36 SPED SOCIAL WORKER	-	-	-	-	-	-	-	-
LT37 SPED PSYCHOLOGIST	-	18	17	(1)	-	0.2	0.2	-
LT38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LT39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT30) SPECIAL EDUCATION -SPED	**-**	**107**	**102**	**(5)**	**-**	**1.2**	**1.2**	**-**
LT40 EARLY CHILDHOOD EDUCATION - ECE								
LT41 ECE TEACHER	-	178	255	77	-	2.0	3.0	1.0
LT42 ECE AIDE	-	92	95	3	-	2.1	2.8	0.7
LT43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**270**	**349**	**80**	**-**	**4.1**	**5.8**	**1.7**
LT45 EXTENDED DAY - EDAY								
LT46 EDAY TEACHER	-	-	-	-	-	-	-	-
LT47 EDAY AIDE	-	-	-	-	-	-	-	-
LT48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LT49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LT50 AFTERSCHOOLS PROGRAM - ASP								
LT51 ASP TEACHER	-	-	-	-	-	-	-	-
LT52 ASP AIDE	-	-	-	-	-	-	-	-
LT53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LT50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LT55 LIBRARY AND MEDIA - LIB								
LT56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LT57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LT59 LIB OTHERS	-	-	3	3	-	-	-	-
Subtotal (LT55) LIBRARY AND MEDIA - LIB	**-**	**89**	**88**	**0**	**-**	**1.0**	**1.0**	**-**
LT60 ESL/BILINGUAL - ESL								
LT61 ESL TEACHER	-	133	127	(6)	-	1.5	1.5	-
LT62 ESL AIDE	-	-	-	-	-	-	-	-
LT64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LT69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT60) ESL/BILINGUAL - ESL	**-**	**133**	**127**	**(6)**	**-**	**1.5**	**1.5**	**-**
LT66 VOCATIONAL EDUCATION - VOCED								
LT67 VOCED TEACHER	-	-	-	-	-	-	-	-
LT68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LT66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LT77 PROVING WHATS POSSIBLE (PWP)								
LT78 PROVING WHATS POSSIBLE (PWP)	-	17	1	(16)	-	-	-	-
Subtotal (LT77) PROVING WHATS POSSIBLE (PWP)	**-**	**17**	**1**	**(16)**	**-**	**-**	**-**	**-**
LT82 INSTRUCTIONAL TECH SYSTEM								
LT83 INSTRUCTIONAL TECH SYSTEM	-	-	-	-	-	-	-	-
Subtotal (LT82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LT86 FAMILY AND COMMUNITY ENGAGEMENT								
LT87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LT86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LT90 CUSTODIAL SERVICES								
LT91 CUSTODIAL SERVICES	-	102	113	11	-	2.0	2.0	-
LT93 CUSTODIAL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT90) CUSTODIAL SERVICES	**-**	**102**	**113**	**11**	**-**	**2.0**	**2.0**	**-**
LT96 FIXED COST								
LT97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LT96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LT98 PROFESSIONAL DEVELOPMENT								
LT99 PROFESSIONAL DEVELOPMENT	-	4	-	(4)	-	-	-	-
Subtotal (LT98) PROFESSIONAL DEVELOPMENT	**-**	**4**	**-**	**(4)**	**-**	**-**	**-**	**-**
Total	**-**	**1,870**	**1,799**	**(71)**	**-**	**24.7**	**23.2**	**(1.4)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	1,842	1,710	(133)	-	23.7	22.2	(1.4)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	4	4	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**1,870**	**1,799**	**(71)**	**-**	**24.7**	**23.2**	**(1.4)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	1,600	1,568	(32)	-	24.7	23.2	(1.4)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	1	1	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	240	205	(36)	-	-	-	-
0015 OVERTIME PAY	-	-	3	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	17	17	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	4	-	(4)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	25	-	(25)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	1	3	3	-	-	-	-
Total Comptroller Source Allocation	**-**	**1,870**	**1,799**	**(71)**	**-**	**24.7**	**23.2**	**(1.4)**

(Numbers may not add up due to rounding)

Savoy Elementary School
2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/savoy http://www.facebook.com/dcpublicschools

Address: 2400 Shannon Pl. SE,Washington,DC,20020

Contact: Phone: (202) 939-2000 Fax: (202) 535-1415

Hours: 8:45 am - 3:15 pm

Grades: Preschool 3-5th

Ward: 8

Neighborhood Clusters: Sheridan, Barry Farm, Buena Vista

Principal: Donyale Butler

donyale.butler@dc.gov

Mission:

Alfred Kiger Savoy Elementary is a PK3–5 Arts Education Institution centered around the idea of becoming a beacon to the world by creating an exciting environment where young people are peerless in their academic achievements and fearless in their artistic accomplishments. We believe that it is our purpose and responsibility to affirm cultural self-awareness that allows each student to envision and fulfill his or her destiny. As recipients of the 2012 President's Committee on the Arts and Humanities Turnaround: Arts designation, our teachers strive to convey the abilities to think critically, act responsibly and apply these concepts consistently. With at least five computers in every classroom, Promethean Boards in grades 2–5, a library media center with more than 10,000 volumes, and a 25-terminal computer lab, our dedicated faculty is more than prepared to develop lifelong learners for the 21st century and beyond.

Student Enrollment		Annual Budget	
Actual FY 2014:	408	**FY 2014:**	3,955
Audited FY 2015:	408	**FY 2015:**	4,145
Projected FY 2016:	407	**Proposed FY 2016:**	4,352

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LU05 TEXTBOOKS								
LU06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LU05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LU10 SCHOOL LEADERSHIP								
LU11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	420	154	-	2.0	3.0	1.0
Subtotal (LU10) SCHOOL LEADERSHIP	**-**	**266**	**420**	**154**	**-**	**2.0**	**3.0**	**1.0**
LU13 SCHOOL ADMINISTRATIVE SUPPORT								
LU14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	1.0	1.0
LU15 BUSINESS MANAGER	-	63	36	(27)	-	1.0	0.5	(0.5)
LU16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
LU17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LU18 OFFICE STAFF	-	47	39	(8)	-	1.0	1.0	-
LU19 OTHERS	-	-	23	23	-	-	-	-
Subtotal (LU13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**149**	**244**	**95**	**-**	**3.0**	**3.5**	**0.5**
LU20 GENERAL EDUCATION - GE								
LU21 GE TEACHER	-	1,379	1,266	(114)	-	17.0	15.0	(2.0)
LU22 GE AIDE	-	61	133	72	-	1.4	4.1	2.7
LU23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LU24 GE COUNSELOR	-	-	-	-	-	-	-	-
LU25 GE COORDINATOR	-	-	-	-	-	-	-	-
LU26 GE INSTRUCTIONAL COACH	-	178	85	(93)	-	2.0	1.0	(1.0)
LU27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	-	(91)	-	1.0	-	(1.0)
LU28 RELATED ART TEACHER	-	320	348	28	-	3.5	4.0	0.5
LU29 GE OTHERS	-	104	263	160	-	-	-	-
Subtotal (LU20) GENERAL EDUCATION - GE	**-**	**2,133**	**2,094**	**(38)**	**-**	**24.9**	**24.1**	**(0.8)**
LU30 SPECIAL EDUCATION -SPED								
LU31 SPED TEACHER	-	266	255	(12)	-	3.0	3.0	-
LU32 SPED AIDE	-	-	-	-	-	-	-	-
LU33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LU34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LU35 SPED COORDINATOR	-	91	98	7	-	1.0	1.0	-
LU36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
LU37 SPED PSYCHOLOGIST	-	44	85	40	-	0.5	1.0	0.5
LU38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LU39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LU30) SPECIAL EDUCATION -SPED	**-**	**491**	**522**	**32**	**-**	**5.5**	**6.0**	**0.5**
LU40 EARLY CHILDHOOD EDUCATION - ECE								
LU41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
LU42 ECE AIDE	-	215	118	(97)	-	5.0	3.6	(1.4)
LU43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LU40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**570**	**628**	**58**	**-**	**9.0**	**9.6**	**0.6**
LU45 EXTENDED DAY - EDAY								
LU46 EDAY TEACHER	-	-	-	-	-	-	-	-
LU47 EDAY AIDE	-	-	-	-	-	-	-	-
LU48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LU49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (LU45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
LU50 AFTERSCHOOLS PROGRAM - ASP								
LU51 ASP TEACHER	-	64	72	8	-	1.0	-	(1.0)
LU52 ASP AIDE	-	-	-	-	-	-	-	-
LU53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LU50) AFTERSCHOOLS PROGRAM - ASP	**-**	**64**	**72**	**8**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LU55 LIBRARY AND MEDIA - LIB								
LU56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LU57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LU59 LIB OTHERS	-	-	11	11	-	-	-	-
Subtotal (LU55) LIBRARY AND MEDIA - LIB	**-**	**89**	**96**	**8**	**-**	**1.0**	**1.0**	**-**
LU60 ESL/BILINGUAL - ESL								
LU61 ESL TEACHER	-	-	-	-	-	-	-	-
LU62 ESL AIDE	-	-	-	-	-	-	-	-
LU64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LU69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LU60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LU66 VOCATIONAL EDUCATION - VOCED								
LU67 VOCED TEACHER	-	-	-	-	-	-	-	-
LU68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LU66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LU77 PROVING WHATS POSSIBLE (PWP)								
LU78 PROVING WHATS POSSIBLE (PWP)	-	42	50	8	-	-	-	-
Subtotal (LU77) PROVING WHATS POSSIBLE (PWP)	**-**	**42**	**50**	**8**	**-**	**-**	**-**	**-**
LU82 INSTRUCTIONAL TECH SYSTEM								
LU83 INSTRUCTIONAL TECH SYSTEM	-	100	28	(72)	-	-	-	-
Subtotal (LU82) INSTRUCTIONAL TECH SYSTEM	**-**	**100**	**28**	**(72)**	**-**	**-**	**-**	**-**
LU86 FAMILY AND COMMUNITY ENGAGEMENT								
LU87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (LU86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
LU90 CUSTODIAL SERVICES								
LU91 CUSTODIAL SERVICES	-	138	149	11	-	3.0	3.0	-
LU93 CUSTODIAL OTHERS	-	-	17	17	-	-	-	-
Subtotal (LU90) CUSTODIAL SERVICES	**-**	**138**	**166**	**28**	**-**	**3.0**	**3.0**	**-**
LU96 FIXED COST								
LU97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LU96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LU98 PROFESSIONAL DEVELOPMENT								
LU99 PROFESSIONAL DEVELOPMENT	-	-	30	30	-	-	-	-
Subtotal (LU98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**30**	**30**	**-**	**-**	**-**	**-**
Total	**-**	**4,145**	**4,352**	**207**	**-**	**49.4**	**50.2**	**0.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,856	3,820	(36)	-	44.9	47.2	2.3
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	64	46	(18)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	167	297	131	-	1.5	1.0	(0.5)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	10	10	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	93	46	-	2.0	1.0	(1.0)
Total Schoolwide Fund Allocation	**-**	**4,145**	**4,352**	**207**	**-**	**49.4**	**50.2**	**0.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,249	3,410	161	-	48.4	50.2	1.8
0012 REGULAR PAY - OTHER	-	61	-	(61)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	100	199	99	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	486	445	(41)	-	-	-	-
0015 OVERTIME PAY	-	-	2	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	59	72	12	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	34	34	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	89	155	66	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	100	36	(64)	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,145**	**4,352**	**207**	**-**	**49.4**	**50.2**	**0.8**

(Numbers may not add up due to rounding)

School Without Walls @ Francis-Stevens Education Campus

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

http://www.swwfs.org http://www.facebook.com/dcpublicschools

Address: 2425 N St NW,Washington,DC,20037

Contact: Phone: (202) 724-4841 Fax: (202) 724-3957

Hours: 8:45 am - 3:15 pm

Grades: Preschool 3-8th

Ward: 2

Neighborhood Clusters: West End, Foggy Bottom, GWU

Principal: Richard Trogisch

richard.trogisch@dc.gov

Mission:

School Without Walls at Francis Stevens will provide every student with a rigorous college preparatory, humanities program that incorporates global and local resources in an experiential and interdisciplinary methodology to teaching and learning. We prepare our students for their academic futures and ensure that they have the proper social and life skills to be responsible global citizens. Our dedicated staff truly care about our students and are committed to providing a rigorous and high-quality education. All of the instruction students receive is standards-based and we offer a variety of enrichment activities, such as Latin foreign language classes, to supplement our core academic program.

Student Enrollment		Annual Budget	
Actual FY 2014:	415	**FY 2014:**	
Audited FY 2015:	284	**FY 2015:**	0
Projected FY 2016:	439	**Proposed FY 2016:**	5,401

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
MM05 TEXTBOOKS								
MM06 TEXTBOOKS	-	-	5	5	-	-	-	-
Subtotal (MM05) TEXTBOOKS	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
MM10 SCHOOL LEADERSHIP								
MM11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	390	390	-	-	3.0	3.0
Subtotal (MM10) SCHOOL LEADERSHIP	**-**	**-**	**390**	**390**	**-**	**-**	**3.0**	**3.0**
MM13 SCHOOL ADMINISTRATIVE SUPPORT								
MM14 ADMINISTRATIVE OFFICER	-	-	82	82	-	-	1.0	1.0
MM15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
MM16 REGISTRAR	-	-	-	-	-	-	-	-
MM17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MM18 OFFICE STAFF	-	-	52	52	-	-	1.0	1.0
MM19 OTHERS	-	-	5	5	-	-	-	-
Subtotal (MM13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**139**	**139**	**-**	**-**	**2.0**	**2.0**
MM20 GENERAL EDUCATION - GE								
MM21 GE TEACHER	-	-	1,365	1,365	-	-	16.0	16.0
MM22 GE AIDE	-	-	-	-	-	-	-	-
MM23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MM24 GE COUNSELOR	-	-	85	85	-	-	1.0	1.0
MM25 GE COORDINATOR	-	-	-	-	-	-	-	-
MM26 GE INSTRUCTIONAL COACH	-	-	85	85	-	-	1.0	1.0
MM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
MM28 RELATED ART TEACHER	-	-	552	552	-	-	6.5	6.5
MM29 GE OTHERS	-	-	337	337	-	-	-	-
Subtotal (MM20) GENERAL EDUCATION - GE	**-**	**-**	**2,423**	**2,423**	**-**	**-**	**24.5**	**24.5**
MM30 SPECIAL EDUCATION -SPED								
MM31 SPED TEACHER	-	-	679	679	-	-	8.0	8.0
MM32 SPED AIDE	-	-	166	166	-	-	5.0	5.0
MM33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MM34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MM35 SPED COORDINATOR	-	-	98	98	-	-	1.0	1.0
MM36 SPED SOCIAL WORKER	-	-	85	85	-	-	1.0	1.0
MM37 SPED PSYCHOLOGIST	-	-	42	42	-	-	0.5	0.5
MM38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MM39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (MM30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,070**	**1,070**	**-**	**-**	**15.5**	**15.5**
MM40 EARLY CHILDHOOD EDUCATION - ECE								
MM41 ECE TEACHER	-	-	593	593	-	-	7.0	7.0
MM42 ECE AIDE	-	-	189	189	-	-	5.7	5.7
Subtotal (MM40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**782**	**782**	**-**	**-**	**12.7**	**12.7**
MM45 EXTENDED DAY - EDAY								
MM46 EDAY TEACHER	-	-	-	-	-	-	-	-
MM47 EDAY AIDE	-	-	-	-	-	-	-	-
MM48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MM49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (MM45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MM50 AFTERSCHOOLS PROGRAM - ASP								
MM51 ASP TEACHER	-	-	72	72	-	-	-	-
MM52 ASP AIDE	-	-	-	-	-	-	-	-
MM53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MM50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**72**	**72**	**-**	**-**	**-**	**-**
MM55 LIBRARY AND MEDIA - LIB								

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
MM56 LIB LIBRARIAN	-	-	85	85	-	-	1.0	1.0
MM57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MM59 LIB OTHERS	-	-	9	9	-	-	-	-
Subtotal (MM55) LIBRARY AND MEDIA - LIB	**-**	**-**	**94**	**94**	**-**	**-**	**1.0**	**1.0**
MM60 ESL/BILINGUAL - ESL								
MM61 ESL TEACHER	-	-	85	85	-	-	1.0	1.0
MM62 ESL AIDE	-	-	-	-	-	-	-	-
MM64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MM69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MM60) ESL/BILINGUAL - ESL	**-**	**-**	**85**	**85**	**-**	**-**	**1.0**	**1.0**
MM77 PROVING WHATS POSSIBLE (PWP)								
MM78 PROVING WHATS POSSIBLE (PWP)	-	-	11	11	-	-	-	-
Subtotal (MM77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**11**	**11**	**-**	**-**	**-**	**-**
MM80 EVENING CREDIT RECOVERY - ECR								
MM81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MM80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MM82 INSTRUCTIONAL TECH SYSTEM								
MM83 INSTRUCTIONAL TECH SYSTEM	-	-	39	39	-	-	-	-
Subtotal (MM82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**39**	**39**	**-**	**-**	**-**	**-**
MM86 FAMILY AND COMMUNITY ENGAGEMENT								
MM87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (MM86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MM90 CUSTODIAL SERVICES								
MM91 CUSTODIAL SERVICES	-	-	260	260	-	-	5.0	5.0
MM93 CUSTODIAL OTHERS	-	-	24	24	-	-	-	-
Subtotal (MM90) CUSTODIAL SERVICES	**-**	**-**	**284**	**284**	**-**	**-**	**5.0**	**5.0**
MM98 PROFESSIONAL DEVELOPMENT								
MM99 PROFESSIONAL DEVELOPMENT	-	-	5	5	-	-	-	-
Subtotal (MM98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,401**	**5,401**	**-**	**-**	**64.6**	**64.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,190	5,190	-	-	63.6	63.6
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	46	46	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	69	69	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	10	10	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**-**	**5,401**	**5,401**	**-**	**-**	**64.6**	**64.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,324	4,324	-	-	64.6	64.6
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	195	195	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	563	563	-	-	-	-
0015 OVERTIME PAY	-	-	4	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	116	116	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	88	88	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	70	70	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	40	40	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,401**	**5,401**	**-**	**-**	**64.6**	**64.6**

(Numbers may not add up due to rounding)

School Without Walls High School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.swwhs.org http://www.facebook.com/dcpublicschools

Address: 2130 G St. NW,Washington,DC,20037

Contact: Phone: (202) 645-9690 Fax: (202) 724-8536

Hours: 8:45 am - 3:15 pm

Grades: 9th-12th

Ward: 2

Neighborhood Clusters: West End, Foggy Bottom, GWU

Principal: Richard Trogisch

richard.trogisch@dc.gov

Mission:

School Without Walls (SWW) is a public magnet high school established in 1971 and accredited by the Middle States Association of Colleges and Schools. Over the years, the school has become one of the most outstanding schools in the District of Columbia Public School system. In 2010, Walls was recognized by the U.S. Department of Education as a Blue Ribbon School, a program that honors schools whose students achieve at high levels. Newsweek's 2013 list of America's best high schools ranked School Without Walls as a top school. School Without Walls provides a quality student-centered environment that maximizes integrative, interactive and experiential learning within the framework of a humanities approach. This program is achieved by using the city and the world as a classroom for our students.

Student Enrollment		Annual Budget	
Actual FY 2014:	590	**FY 2014:**	8,043
Audited FY 2015:	585	**FY 2015:**	9,039
Projected FY 2016:	588	**Proposed FY 2016:**	0

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CM05 TEXTBOOKS								
CM06 TEXTBOOKS	-	30	-	(30)	-	-	-	-
Subtotal (CM05) TEXTBOOKS	**-**	**30**	**-**	**(30)**	**-**	**-**	**-**	**-**
CM10 SCHOOL LEADERSHIP								
CM11 PRINCIPAL / ASSISTANT PRINCIPAL	-	622	-	(622)	-	5.0	-	(5.0)
Subtotal (CM10) SCHOOL LEADERSHIP	**-**	**622**	**-**	**(622)**	**-**	**5.0**	**-**	**(5.0)**
CM13 SCHOOL ADMINISTRATIVE SUPPORT								
CM14 ADMINISTRATIVE OFFICER	-	74	-	(74)	-	1.0	-	(1.0)
CM15 BUSINESS MANAGER	-	63	-	(63)	-	1.0	-	(1.0)
CM16 REGISTRAR	-	-	-	-	-	-	-	-
CM17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CM18 OFFICE STAFF	-	93	-	(93)	-	2.0	-	(2.0)
CM19 OTHERS	-	124	-	(124)	-	2.0	-	(2.0)
Subtotal (CM13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**355**	**-**	**(355)**	**-**	**6.0**	**-**	**(6.0)**
CM20 GENERAL EDUCATION - GE								
CM21 GE TEACHER	-	2,984	-	(2,984)	-	36.5	-	(36.5)
CM22 GE AIDE	-	-	-	-	-	-	-	-
CM23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CM24 GE COUNSELOR	-	482	-	(482)	-	5.0	-	(5.0)
CM25 GE COORDINATOR	-	-	-	-	-	-	-	-
CM26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
CM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CM28 RELATED ART TEACHER	-	1,599	-	(1,599)	-	18.0	-	(18.0)
CM29 GE OTHERS	-	97	-	(97)	-	-	-	-
Subtotal (CM20) GENERAL EDUCATION - GE	**-**	**5,162**	**-**	**(5,162)**	**-**	**59.5**	**-**	**(59.5)**
CM30 SPECIAL EDUCATION -SPED								
CM31 SPED TEACHER	-	888	-	(888)	-	10.0	-	(10.0)
CM32 SPED AIDE	-	307	-	(307)	-	7.1	-	(7.1)
CM33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CM34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CM35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CM36 SPED SOCIAL WORKER	-	89	-	(89)	-	1.0	-	(1.0)
CM37 SPED PSYCHOLOGIST	-	89	-	(89)	-	1.0	-	(1.0)
CM38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CM39 SPED OTHERS	-	4	-	(4)	-	-	-	-
Subtotal (CM30) SPECIAL EDUCATION -SPED	**-**	**1,377**	**-**	**(1,377)**	**-**	**19.1**	**-**	**(19.1)**
CM40 EARLY CHILDHOOD EDUCATION - ECE								
CM41 ECE TEACHER	-	355	-	(355)	-	4.0	-	(4.0)
CM42 ECE AIDE	-	153	-	(153)	-	3.6	-	(3.6)
CM43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CM40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**509**	**-**	**(509)**	**-**	**7.6**	**-**	**(7.6)**
CM45 EXTENDED DAY - EDAY								
CM46 EDAY TEACHER	-	-	-	-	-	-	-	-
CM47 EDAY AIDE	-	-	-	-	-	-	-	-
CM48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CM49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CM45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CM50 AFTERSCHOOLS PROGRAM - ASP								
CM51 ASP TEACHER	-	51	-	(51)	-	1.0	-	(1.0)
CM52 ASP AIDE	-	-	-	-	-	-	-	-
CM53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CM50) AFTERSCHOOLS PROGRAM - ASP	**-**	**51**	**-**	**(51)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CM55 LIBRARY & MEDIA - LIB								
CM56 LIB LIBRARIAN	-	89	-	(89)	-	1.0	-	(1.0)
CM57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
CM59 LIB OTHERS	-	5	-	(5)	-	-	-	-
Subtotal (CM55) LIBRARY & MEDIA - LIB	**-**	**131**	**-**	**(131)**	**-**	**2.0**	**-**	**(2.0)**
CM60 ESL/BILINGUAL - ESL								
CM61 ESL TEACHER	-	89	-	(89)	-	1.0	-	(1.0)
CM62 ESL AIDE	-	-	-	-	-	-	-	-
CM64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CM69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CM60) ESL/BILINGUAL - ESL	**-**	**89**	**-**	**(89)**	**-**	**1.0**	**-**	**(1.0)**
CM63 JROTC TEACHER								
CM65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (CM63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CM66 VOCATIONAL EDUCATION - VOCED								
CM67 VOCED TEACHER	-	-	-	-	-	-	-	-
CM68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CM66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CM77 PROVING WHATS POSSIBLE (PWP)								
CM78 PROVING WHATS POSSIBLE (PWP)	-	91	-	(91)	-	-	-	-
Subtotal (CM77) PROVING WHATS POSSIBLE (PWP)	**-**	**91**	**-**	**(91)**	**-**	**-**	**-**	**-**
CM80 EVENING CREDIT RECOVERY - ECR								
CM81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CM80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CM82 INSTRUCTIONAL TECH SYSTEM								
CM83 INSTRUCTIONAL TECH SYSTEM	-	25	-	(25)	-	-	-	-
Subtotal (CM82) INSTRUCTIONAL TECH SYSTEM	**-**	**25**	**-**	**(25)**	**-**	**-**	**-**	**-**
CM86 FAMILY AND COMMUNITY ENGAGEMENT								
CM87 FAMILY AND COMMUNITY ENGAGEMENT	-	1	-	(1)	-	-	-	-
Subtotal (CM86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**1**	**-**	**(1)**	**-**	**-**	**-**	**-**
CM90 CUSTODIAL SERVICES								
CM91 CUSTODIAL SERVICES	-	442	-	(442)	-	9.0	-	(9.0)
CM93 CUSTODIAL OTHERS	-	37	-	(37)	-	-	-	-
Subtotal (CM90) CUSTODIAL SERVICES	**-**	**479**	**-**	**(479)**	**-**	**9.0**	**-**	**(9.0)**
CM96 FIXED COST								
CM97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CM96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CM98 PROFESSIONAL DEVELOPMENT								
CM99 PROFESSIONAL DEVELOPMENT	-	19	-	(19)	-	-	-	-
Subtotal (CM98) PROFESSIONAL DEVELOPMENT	**-**	**19**	**-**	**(19)**	**-**	**-**	**-**	**-**
Total	**-**	**9,039**	**-**	**(9,039)**	**-**	**110.2**	**-**	**(110.2)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	8,817	-	(8,817)	-	104.6	-	(104.6)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	51	-	(51)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	54	-	(54)	-	0.5	-	(0.5)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	22	-	(22)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	95	-	(95)	-	4.0	-	(4.0)
Total Schoolwide Fund Allocation	**-**	**9,039**	**-**	**(9,039)**	**-**	**110.2**	**-**	**(110.2)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	7,442	-	(7,442)	-	109.2	-	(109.2)
0012 REGULAR PAY - OTHER	-	48	-	(48)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	135	-	(135)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	1,116	-	(1,116)	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	122	-	(122)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	104	-	(104)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	12	-	(12)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	60	-	(60)	-	-	-	-
Total Comptroller Source Allocation	**-**	**9,039**	**-**	**(9,039)**	**-**	**110.2**	**-**	**(110.2)**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016)

www.schoolwithinschool.org http://www.facebook.com/SWSAtLoganAnnex

Address: 920 F St. NE,Washington,DC,20002
Contact: Phone: (202) 727-7377 Fax: (202) 727-9276
Hours: 8:45 am - 3:15 pm
Grades: Preschool 3-3rd
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: John Burst
john.burst@dc.gov

Mission:

School-Within-School @ Goding (SWS) is a teacher-directed, Reggio Emilia-inspired school. We are a vibrant, early childhood and elementary learning environment for preschool through 3rd grade students. SWS is located in its new permanent home at 920 F Street, NE. Our mission is to support and develop childrens' potential through a uniquely child-centered, collaborative teaching and learning environment inspired by the philosophy and practice of the Reggio Schools for children in Reggio Emilia, Italy.

Student Enrollment		Annual Budget	
Actual FY 2014:	248	**FY 2014:**	2,166
Audited FY 2015:	205	**FY 2015:**	2,728
Projected FY 2016:	291	**Proposed FY 2016:**	3,061

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LV05 TEXTBOOKS								
LV06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LV05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LV10 SCHOOL LEADERSHIP								
LV11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	160	(106)	-	2.0	1.0	(1.0)
Subtotal (LV10) SCHOOL LEADERSHIP	**-**	**266**	**160**	**(106)**	**-**	**2.0**	**1.0**	**(1.0)**
LV13 SCHOOL ADMINISTRATIVE SUPPORT								
LV14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LV15 BUSINESS MANAGER	-	47	-	(47)	-	0.8	-	(0.8)
LV16 REGISTRAR	-	-	44	44	-	-	1.0	1.0
LV17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LV18 OFFICE STAFF	-	37	-	(37)	-	1.0	-	(1.0)
LV19 OTHERS	-	0	-	0	-	-	-	-
Subtotal (LV13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**84**	**44**	**(40)**	**-**	**1.8**	**1.0**	**(0.8)**
LV20 GENERAL EDUCATION - GE								
LV21 GE TEACHER	-	755	807	52	-	8.5	9.5	1.0
LV22 GE AIDE	-	-	-	-	-	-	-	-
LV23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LV24 GE COUNSELOR	-	-	-	-	-	-	-	-
LV25 GE COORDINATOR	-	-	-	-	-	-	-	-
LV26 GE INSTRUCTIONAL COACH	-	-	85	85	-	-	1.0	1.0
LV27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LV28 RELATED ART TEACHER	-	86	233	148	-	2.2	2.8	0.5
LV29 GE OTHERS	-	29	11	(18)	-	-	-	-
Subtotal (LV20) GENERAL EDUCATION - GE	**-**	**870**	**1,136**	**266**	**-**	**10.8**	**13.2**	**2.5**
LV30 SPECIAL EDUCATION -SPED								
LV31 SPED TEACHER	-	444	552	108	-	5.0	6.5	1.5
LV32 SPED AIDE	-	123	95	(28)	-	2.8	2.8	-
LV33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LV34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LV35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LV36 SPED SOCIAL WORKER	-	89	127	39	-	1.0	1.5	0.5
LV37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
LV38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LV39 SPED OTHERS	-	1	2	1	-	-	-	-
Subtotal (LV30) SPECIAL EDUCATION -SPED	**-**	**701**	**818**	**117**	**-**	**9.3**	**11.3**	**2.0**
LV40 EARLY CHILDHOOD EDUCATION - ECE								
LV41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
LV42 ECE AIDE	-	184	142	(42)	-	4.3	4.3	-
LV43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LV40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**539**	**651**	**112**	**-**	**8.3**	**10.3**	**2.0**
LV45 EXTENDED DAY - EDAY								
LV46 EDAY TEACHER	-	-	-	-	-	-	-	-
LV47 EDAY AIDE	-	-	-	-	-	-	-	-
LV48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LV49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LV45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LV50 AFTERSCHOOLS PROGRAM - ASP								
LV51 ASP TEACHER	-	-	-	-	-	-	-	-
LV52 ASP AIDE	-	-	-	-	-	-	-	-
LV53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LV50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LV55 LIBRARY AND MEDIA - LIB								
LV56 LIB LIBRARIAN	-	67	64	(3)	-	0.8	0.8	-
LV57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LV59 LIB OTHERS	-	-	6	6	-	-	-	-
Subtotal (LV55) LIBRARY AND MEDIA - LIB	**-**	**67**	**70**	**3**	**-**	**0.8**	**0.8**	**-**
LV60 ESL/BILINGUAL - ESL								
LV61 ESL TEACHER	-	-	-	-	-	-	-	-
LV62 ESL AIDE	-	-	-	-	-	-	-	-
LV64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LV69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LV60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LV66 VOCATIONAL EDUCATION - VOCED								
LV67 VOCED TEACHER	-	-	-	-	-	-	-	-
LV68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LV66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LV77 PROVING WHATS POSSIBLE (PWP)								
LV78 PROVING WHATS POSSIBLE (PWP)	-	24	2	(22)	-	-	-	-
Subtotal (LV77) PROVING WHATS POSSIBLE (PWP)	**-**	**24**	**2**	**(22)**	**-**	**-**	**-**	**-**
LV82 INSTRUCTIONAL TECH SYSTEM								
LV83 INSTRUCTIONAL TECH SYSTEM	-	2	3	1	-	-	-	-
Subtotal (LV82) INSTRUCTIONAL TECH SYSTEM	**-**	**2**	**3**	**1**	**-**	**-**	**-**	**-**
LV86 FAMILY AND COMMUNITY ENGAGEMENT								
LV87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LV86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LV90 CUSTODIAL SERVICES								
LV91 CUSTODIAL SERVICES	-	157	166	8	-	3.0	3.0	-
LV93 CUSTODIAL OTHERS	-	12	10	(2)	-	-	-	-
Subtotal (LV90) CUSTODIAL SERVICES	**-**	**169**	**176**	**6**	**-**	**3.0**	**3.0**	**-**
LV96 FIXED COST								
LV97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LV96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LV98 PROFESSIONAL DEVELOPMENT								
LV99 PROFESSIONAL DEVELOPMENT	-	5	-	(5)	-	-	-	-
Subtotal (LV98) PROFESSIONAL DEVELOPMENT	**-**	**5**	**-**	**(5)**	**-**	**-**	**-**	**-**
Total	**-**	**2,728**	**3,061**	**333**	**-**	**35.8**	**40.6**	**4.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	2,681	2,970	288	-	34.1	39.6	5.5
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	5	6	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	41	-	(41)	-	1.8	-	(1.8)
Total Schoolwide Fund Allocation	**-**	**2,728**	**3,061**	**333**	**-**	**35.8**	**40.6**	**4.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,297	2,670	373	-	35.8	40.6	4.8
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	3	-	(3)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	347	349	2	-	-	-	-
0015 OVERTIME PAY	-	10	7	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	33	20	(13)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	5	-	(5)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	24	2	(22)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	8	12	3	-	-	-	-
Total Comptroller Source Allocation	**-**	**2,728**	**3,061**	**333**	**-**	**35.8**	**40.6**	**4.8**

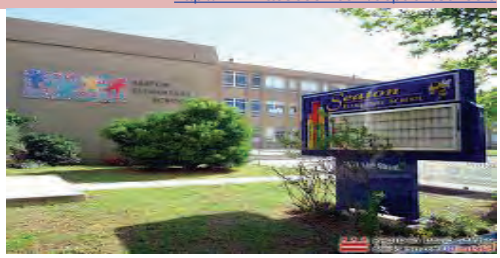
(Numbers may not add up due to rounding)

Seaton Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Seaton+Elementary+School http://www.facebook.com/dcpublicschools

Address:	1503 10th St. NW,Washington,DC,20001
Contact:	Phone: (202) 673-7215 Fax: (202) 671-5014
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	6
Neighborhood Clusters:	Shaw, Logan Circle
Principal:	Kim Jackson
	kim.jackson@dc.gov



Mission:

Located in the historic Shaw neighborhood, Seaton Elementary has an extremely diverse, multicultural staff and student population. Although our students hail from different cultural backgrounds, they have formed strong bonds and have created a thriving school community. At Seaton, we have a strong English as a Second Language program that serves students who speak Chinese, Spanish and Amharic. When our students leave Seaton, they should be able to excel in middle school and throughout the rest of their academic careers.

Student Enrollment		Annual Budget	
Actual FY 2014:	295	**FY 2014:**	3,542
Audited FY 2015:	253	**FY 2015:**	3,921
Projected FY 2016:	326	**Proposed FY 2016:**	4,584

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LW05 TEXTBOOKS								
LW06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LW05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LW10 SCHOOL LEADERSHIP								
LW11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (LW10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
LW13 SCHOOL ADMINISTRATIVE SUPPORT								
LW14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LW15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
LW16 REGISTRAR	-	-	-	-	-	-	-	-
LW17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LW18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
LW19 OTHERS	-	3	10	7	-	-	-	-
Subtotal (LW13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**112**	**134**	**22**	**-**	**2.0**	**2.0**	**-**
LW20 GENERAL EDUCATION - GE								
LW21 GE TEACHER	-	835	722	(113)	-	10.0	8.5	(1.5)
LW22 GE AIDE	-	-	86	86	-	-	2.7	2.7
LW23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LW24 GE COUNSELOR	-	-	-	-	-	-	-	-
LW25 GE COORDINATOR	-	-	-	-	-	-	-	-
LW26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
LW27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LW28 RELATED ART TEACHER	-	311	424	114	-	3.5	5.0	1.5
LW29 GE OTHERS	-	29	160	131	-	-	-	-
Subtotal (LW20) GENERAL EDUCATION - GE	**-**	**1,175**	**1,392**	**218**	**-**	**13.5**	**16.2**	**2.7**
LW30 SPECIAL EDUCATION -SPED								
LW31 SPED TEACHER	-	444	509	65	-	5.0	6.0	1.0
LW32 SPED AIDE	-	153	118	(35)	-	3.6	3.6	-
LW33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LW34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LW35 SPED COORDINATOR	-	45	-	(45)	-	0.5	-	(0.5)
LW36 SPED SOCIAL WORKER	-	44	42	(2)	-	0.5	0.5	-
LW37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
LW38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LW39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (LW30) SPECIAL EDUCATION -SPED	**-**	**732**	**713**	**(19)**	**-**	**10.0**	**10.6**	**0.5**
LW40 EARLY CHILDHOOD EDUCATION - ECE								
LW41 ECE TEACHER	-	533	764	231	-	6.0	9.0	3.0
LW42 ECE AIDE	-	245	213	(33)	-	5.7	6.4	0.7
LW43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LW40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**778**	**977**	**199**	**-**	**11.7**	**15.4**	**3.7**
LW45 EXTENDED DAY - EDAY								
LW46 EDAY TEACHER	-	-	-	-	-	-	-	-
LW47 EDAY AIDE	-	-	-	-	-	-	-	-
LW48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LW49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LW45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LW50 AFTERSCHOOLS PROGRAM - ASP								
LW51 ASP TEACHER	-	64	85	20	-	1.0	-	(1.0)
LW52 ASP AIDE	-	-	-	-	-	-	-	-
LW53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LW50) AFTERSCHOOLS PROGRAM - ASP	**-**	**64**	**85**	**20**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LW55 LIBRARY AND MEDIA - LIB								
LW56 LIB LIBRARIAN	-	44	85	40	-	0.5	1.0	0.5
LW57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LW59 LIB OTHERS	-	0	10	10	-	-	-	-
Subtotal (LW55) LIBRARY AND MEDIA - LIB	**-**	**45**	**95**	**51**	**-**	**0.5**	**1.0**	**0.5**
LW60 ESL/BILINGUAL - ESL								
LW61 ESL TEACHER	-	444	509	65	-	5.0	6.0	1.0
LW62 ESL AIDE	-	-	-	-	-	-	-	-
LW64 ESL COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
LW69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LW60) ESL/BILINGUAL - ESL	**-**	**533**	**594**	**61**	**-**	**6.0**	**7.0**	**1.0**
LW66 VOCATIONAL EDUCATION - VOCED								
LW67 VOCED TEACHER	-	-	-	-	-	-	-	-
LW68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LW66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LW77 PROVING WHATS POSSIBLE (PWP)								
LW78 PROVING WHATS POSSIBLE (PWP)	-	28	24	(3)	-	-	-	-
Subtotal (LW77) PROVING WHATS POSSIBLE (PWP)	**-**	**28**	**24**	**(3)**	**-**	**-**	**-**	**-**
LW82 INSTRUCTIONAL TECH SYSTEM								
LW83 INSTRUCTIONAL TECH SYSTEM	-	2	83	81	-	-	0.5	0.5
Subtotal (LW82) INSTRUCTIONAL TECH SYSTEM	**-**	**2**	**83**	**81**	**-**	**-**	**0.5**	**0.5**
LW86 FAMILY AND COMMUNITY ENGAGEMENT								
LW87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (LW86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
LW90 CUSTODIAL SERVICES								
LW91 CUSTODIAL SERVICES	-	147	164	16	-	3.0	3.0	-
LW93 CUSTODIAL OTHERS	-	11	11	0	-	-	-	-
Subtotal (LW90) CUSTODIAL SERVICES	**-**	**158**	**174**	**16**	**-**	**3.0**	**3.0**	**-**
LW96 FIXED COST								
LW97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LW96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LW98 PROFESSIONAL DEVELOPMENT								
LW99 PROFESSIONAL DEVELOPMENT	-	25	21	(4)	-	-	-	-
Subtotal (LW98) PROFESSIONAL DEVELOPMENT	**-**	**25**	**21**	**(4)**	**-**	**-**	**-**	**-**
Total	**-**	**3,921**	**4,584**	**663**	**-**	**49.7**	**57.6**	**7.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,628	4,316	688	-	45.7	55.6	9.9
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	64	54	(10)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	103	121	17	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	6	7	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	118	-	(118)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**3,921**	**4,584**	**663**	**-**	**49.7**	**57.6**	**7.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,269	3,729	461	-	48.7	57.6	8.9
0012 REGULAR PAY - OTHER	-	61	-	(61)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	9	138	129	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	491	487	(4)	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	35	67	32	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	38	38	0	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	16	68	52	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	2	51	49	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,921**	**4,584**	**663**	**-**	**49.7**	**57.6**	**7.9**

(Numbers may not add up due to rounding)

Sharpe Health School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Sharpe+Health+School http://www.facebook.com/dcpublicschools

Address: 4300 13th St. NW,Washington,DC,20011

Contact: Phone: (202) 576-6161 Fax: (202) 576-6166

Hours: 8:45 am - 3:15 pm

Grades: K-12

Ward: 4

Neighborhood Clusters: Brightwood Park, Crestwood, Petworth

Principal: Savetria Francis

Savetria.francis@dc.gov

Mission:

C. Melvin Sharpe Health School serves the academic needs of students ages 5–22 with severe special educational needs and disabilities. Dedicated to the belief that all children can learn, the faculty and staff of Sharpe Health provide students with a functional academic and therapeutic setting to become productive and responsible citizens. Students enjoy unique academic opportunities such as educational field trips and volunteer reading intervention programs. Our goal is to provide experiences that will empower our students to achieve to the best of their abilities and potential.

Student Enrollment		Annual Budget	
Actual FY 2014:	67	**FY 2014:**	2,503
Audited FY 2015:	85	**FY 2015:**	2,397
Projected FY 2016:	67	**Proposed FY 2016:**	0

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
AF05 TEXTBOOKS								
AF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF10 SCHOOL LEADERSHIP								
AF11 PRINCIPAL / ASSISTANT PRINCIPAL	-	148	-	(148)	-	1.0	-	(1.0)
Subtotal (AF10) SCHOOL LEADERSHIP	**-**	**148**	**-**	**(148)**	**-**	**1.0**	**-**	**(1.0)**
AF13 SCHOOL ADMINISTRATIVE SUPPORT								
AF14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
AF15 BUSINESS MANAGER	-	31	-	(31)	-	0.5	-	(0.5)
AF16 REGISTRAR	-	-	-	-	-	-	-	-
AF17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AF18 OFFICE STAFF	-	47	-	(47)	-	1.0	-	(1.0)
AF19 OTHERS	-	20	-	(20)	-	-	-	-
Subtotal (AF13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**98**	**-**	**(98)**	**-**	**1.5**	**-**	**(1.5)**
AF20 ALTERNATIVE EDUCATION AE								
AF21 AE TEACHER	-	-	-	-	-	-	-	-
AF22 AE AIDE	-	36	-	(36)	-	1.0	-	(1.0)
AF23 AE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AF24 AE COUNSELOR	-	-	-	-	-	-	-	-
AF25 AE COORDINATOR	-	-	-	-	-	-	-	-
AF26 AE INSTRUCTIONAL COACH	-	89	-	(89)	-	1.0	-	(1.0)
AF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
AF28 RELATED ART TEACHER	-	178	-	(178)	-	2.0	-	(2.0)
AF29 AE OTHERS	-	36	-	(36)	-	-	-	-
Subtotal (AF20) ALTERNATIVE EDUCATION AE	**-**	**339**	**-**	**(339)**	**-**	**4.0**	**-**	**(4.0)**
AF30 SPECIAL EDUCATION -SPED								
AF31 SPED TEACHER	-	977	-	(977)	-	11.0	-	(11.0)
AF32 SPED AIDE	-	368	-	(368)	-	8.5	-	(8.5)
AF33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AF35 SPED COORDINATOR	-	45	-	(45)	-	0.5	-	(0.5)
AF36 SPED SOCIAL WORKER	-	89	-	(89)	-	1.0	-	(1.0)
AF37 SPED PSYCHOLOGIST	-	89	-	(89)	-	1.0	-	(1.0)
AF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AF39 SPED OTHERS	-	20	-	(20)	-	-	-	-
Subtotal (AF30) SPECIAL EDUCATION -SPED	**-**	**1,588**	**-**	**(1,588)**	**-**	**22.0**	**-**	**(22.0)**
AF45 EXTENDED DAY - EDAY								
AF46 EDAY TEACHER	-	-	-	-	-	-	-	-
AF47 EDAY AIDE	-	-	-	-	-	-	-	-
AF48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AF49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AF45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF50 AFTERSCHOOLS PROGRAM - ASP								
AF51 ASP TEACHER	-	-	-	-	-	-	-	-
AF52 ASP AIDE	-	-	-	-	-	-	-	-
AF53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AF50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF55 LIBRARY AND MEDIA - LIB								
AF56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
AF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
AF59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (AF55) LIBRARY AND MEDIA - LIB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
AF60 ESL/BILINGUAL - ESL								
AF61 ESL TEACHER	-	-	-	-	-	-	-	-
AF62 ESL AIDE	-	-	-	-	-	-	-	-
AF64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AF60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF63 JROTC TEACHER								
AF65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (AF63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF66 VOCATIONAL EDUCATION - VOCED								
AF67 VOCED TEACHER	-	-	-	-	-	-	-	-
AF68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AF66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF77 PROVING WHATS POSSIBLE (PWP)								
AF78 PROVING WHATS POSSIBLE (PWP)	-	13	-	(13)	-	-	-	-
Subtotal (AF77) PROVING WHATS POSSIBLE (PWP)	**-**	**13**	**-**	**(13)**	**-**	**-**	**-**	**-**
AF80 EVENING CREDIT RECOVERY - ECR								
AF81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (AF80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF82 INSTRUCTIONAL TECH SYSTEM								
AF83 INSTRUCTIONAL TECH SYSTEM	-	20	-	(20)	-	-	-	-
Subtotal (AF82) INSTRUCTIONAL TECH SYSTEM	**-**	**20**	**-**	**(20)**	**-**	**-**	**-**	**-**
AF86 FAMILY AND COMMUNITY ENGAGEMENT								
AF87 FAMILY AND COMMUNITY ENGAGEMENT	-	0	-	0	-	-	-	-
Subtotal (AF86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**0**	**-**	**0**	**-**	**-**	**-**	**-**
AF90 CUSTODIAL SERVICES								
AF91 CUSTODIAL SERVICES	-	149	-	(149)	-	3.0	-	(3.0)
AF93 CUSTODIAL OTHERS	-	20	-	(20)	-	-	-	-
Subtotal (AF90) CUSTODIAL SERVICES	**-**	**169**	**-**	**(169)**	**-**	**3.0**	**-**	**(3.0)**
AF96 FIXED COST								
AF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AF98 PROFESSIONAL DEVELOPMENT								
AF99 PROFESSIONAL DEVELOPMENT	-	23	-	(23)	-	-	-	-
Subtotal (AF98) PROFESSIONAL DEVELOPMENT	**-**	**23**	**-**	**(23)**	**-**	**-**	**-**	**-**
Total	**-**	**2,397**	**-**	**(2,397)**	**-**	**31.5**	**-**	**(31.5)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	2,368	-	(2,368)	-	31.5	-	(31.5)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	27	-	(27)	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	2	-	(2)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**2,397**	**-**	**(2,397)**	**-**	**31.5**	**-**	**(31.5)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	1,950	-	(1,950)	-	31.5	-	(31.5)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	6	-	(6)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	293	-	(293)	-	-	-	-
0015 OVERTIME PAY	-	2	-	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	80	-	(80)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	27	-	(27)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	8	-	(8)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	30	-	(30)	-	-	-	-
Total Comptroller Source Allocation	**-**	**2,397**	**-**	**(2,397)**	**-**	**31.5**	**-**	**(31.5)**

(Numbers may not add up due to rounding)

Shepherd Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

shepherd-elementary.org

http://www.facebook.com/dcpublicschools

Address:	7800 14th St. NW,Washington,DC,20012
Contact:	Phone: (202) 576-6140 Fax: (202) 723-0020
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 4-5th
Ward:	4
Neighborhood Clusters:	Colonial Village, Shepherd Park, North Portal Estates
Principal:	Jamie Miles
	jamie.miles@dc.gov

Mission:

Shepherd Elementary School is an International Baccalaureate (IB) school. We aim to develop inquisitive, international-minded learners who think and learn globally and act compassionately. As part of this educational framework, we offer French and Spanish instruction beginning in prekindergarten and we focus on learning through inquiry-based instruction. Our staff and faculty are extremely dedicated to our students and our school; the average teacher tenure is 12.5 years. We set high expectations for our students and we work collaboratively with all stakeholders to make sure our students receive a solid elementary education foundation.

Student Enrollment		Annual Budget	
Actual FY 2014:	318	**FY 2014:**	3,038
Audited FY 2015:	304	**FY 2015:**	3,117
Projected FY 2016:	326	**Proposed FY 2016:**	3,033

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LX05 TEXTBOOKS								
LX06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LX05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX10 SCHOOL LEADERSHIP								
LX11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	160	12	-	1.0	1.0	-
Subtotal (LX10) SCHOOL LEADERSHIP	**-**	**148**	**160**	**12**	**-**	**1.0**	**1.0**	**-**
LX13 SCHOOL ADMINISTRATIVE SUPPORT								
LX14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LX15 BUSINESS MANAGER	-	31	36	5	-	0.5	0.5	-
LX16 REGISTRAR	-	-	-	-	-	-	-	-
LX17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LX18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
LX19 OTHERS	-	10	6	(4)	-	-	-	-
Subtotal (LX13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**88**	**94**	**6**	**-**	**1.5**	**1.5**	**-**
LX20 GENERAL EDUCATION - GE								
LX21 GE TEACHER	-	1,155	849	(305)	-	13.0	10.0	(3.0)
LX22 GE AIDE	-	-	71	71	-	-	2.1	2.1
LX23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LX24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
LX25 GE COORDINATOR	-	-	98	98	-	-	1.0	1.0
LX26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
LX27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	-	(91)	-	1.0	-	(1.0)
LX28 RELATED ART TEACHER	-	379	424	46	-	5.0	5.0	-
LX29 GE OTHERS	-	16	16	0	-	-	-	-
Subtotal (LX20) GENERAL EDUCATION - GE	**-**	**1,818**	**1,628**	**(190)**	**-**	**21.0**	**20.1**	**(0.9)**
LX30 SPECIAL EDUCATION -SPED								
LX31 SPED TEACHER	-	178	170	(8)	-	2.0	2.0	-
LX32 SPED AIDE	-	-	-	-	-	-	-	-
LX33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LX34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LX35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LX36 SPED SOCIAL WORKER	-	44	85	40	-	0.5	1.0	0.5
LX37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
LX38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LX39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LX30) SPECIAL EDUCATION -SPED	**-**	**266**	**297**	**31**	**-**	**3.0**	**3.5**	**0.5**
LX40 EARLY CHILDHOOD EDUCATION - ECE								
LX41 ECE TEACHER	-	266	424	158	-	3.0	5.0	2.0
LX42 ECE AIDE	-	184	118	(66)	-	4.3	3.6	(0.7)
LX43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LX40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**451**	**543**	**92**	**-**	**7.3**	**8.6**	**1.3**
LX45 EXTENDED DAY - EDAY								
LX46 EDAY TEACHER	-	-	-	-	-	-	-	-
LX47 EDAY AIDE	-	-	-	-	-	-	-	-
LX48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LX49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (LX45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX50 AFTERSCHOOLS PROGRAM - ASP								
LX51 ASP TEACHER	-	-	-	-	-	-	-	-
LX52 ASP AIDE	-	-	-	-	-	-	-	-
LX53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LX50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LX55 LIBRARY AND MEDIA - LIB								
LX56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LX57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LX59 LIB OTHERS	-	-	7	7	-	-	-	-
Subtotal (LX55) LIBRARY AND MEDIA - LIB	**-**	**89**	**92**	**3**	**-**	**1.0**	**1.0**	**-**
LX60 ESL/BILINGUAL - ESL								
LX61 ESL TEACHER	-	-	-	-	-	-	-	-
LX62 ESL AIDE	-	-	-	-	-	-	-	-
LX64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LX69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LX60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX66 VOCATIONAL EDUCATION - VOCED								
LX67 VOCED TEACHER	-	-	-	-	-	-	-	-
LX68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LX66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX77 PROVING WHATS POSSIBLE (PWP)								
LX78 PROVING WHATS POSSIBLE (PWP)	-	32	8	(24)	-	-	-	-
Subtotal (LX77) PROVING WHATS POSSIBLE (PWP)	**-**	**32**	**8**	**(24)**	**-**	**-**	**-**	**-**
LX82 INSTRUCTIONAL TECH SYSTEM								
LX83 INSTRUCTIONAL TECH SYSTEM	-	15	8	(6)	-	-	-	-
Subtotal (LX82) INSTRUCTIONAL TECH SYSTEM	**-**	**15**	**8**	**(6)**	**-**	**-**	**-**	**-**
LX86 FAMILY AND COMMUNITY ENGAGEMENT								
LX87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LX86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX90 CUSTODIAL SERVICES								
LX91 CUSTODIAL SERVICES	-	184	191	7	-	4.0	4.0	-
LX93 CUSTODIAL OTHERS	-	15	8	(7)	-	-	-	-
Subtotal (LX90) CUSTODIAL SERVICES	**-**	**199**	**198**	**0**	**-**	**4.0**	**4.0**	**-**
LX96 FIXED COST								
LX97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LX96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX98 PROFESSIONAL DEVELOPMENT								
LX99 PROFESSIONAL DEVELOPMENT	-	12	5	(7)	-	-	-	-
Subtotal (LX98) PROFESSIONAL DEVELOPMENT	**-**	**12**	**5**	**(7)**	**-**	**-**	**-**	**-**
Total	**-**	**3,117**	**3,033**	**(84)**	**-**	**38.8**	**39.7**	**0.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,086	2,941	(145)	-	37.8	38.7	0.9
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	8	8	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,117**	**3,033**	**(84)**	**-**	**38.8**	**39.7**	**0.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,618	2,628	10	-	38.8	39.7	0.9
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	5	6	1	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	389	343	(47)	-	-	-	-
0015 OVERTIME PAY	-	10	5	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	51	24	(27)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	29	20	(8)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	15	7	(8)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,117**	**3,033**	**(84)**	**-**	**38.8**	**39.7**	**0.9**

(Numbers may not add up due to rounding)

Simon Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Simon+Elementary+School http://www.facebook.com/dcpublicschools

Address:	401 Mississippi Ave. SE,Washington,DC,20032
Contact:	Phone: (202) 645-3360 Fax: (202) 645-3359
Hours:	8:45 am - 4:45 pm
Grades:	Preschool 3-5th
Ward:	8
Neighborhood Clusters:	Congress Heights, Bellevue, Washington Highlands
Principal:	Kim Spence
	kim.spence@dc.gov

Mission:

Abram Simon Elementary School has created a learning environment that educates the whole child. Core academic subjects are supported and enhanced through the arts and technology. Our school serves students in the general education setting as well as provides service for students requiring support services such as speech and language, social work services, occupational services and physical therapy services. Our mission is to, in concert with students, families, the broader community and the support of management and operations, prepare all students to be responsible citizens and afford them the opportunity to acquire the skills, knowledge and abilities necessary to make decisions that lead to meaningful and productive lives.

Student Enrollment		Annual Budget	
Actual FY 2014:	293	**FY 2014:**	3,049
Audited FY 2015:	296	**FY 2015:**	3,214
Projected FY 2016:	307	**Proposed FY 2016:**	3,183

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
LY05 TEXTBOOKS								
LY06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LY05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LY10 SCHOOL LEADERSHIP								
LY11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	160	12	-	1.0	1.0	-
Subtotal (LY10) SCHOOL LEADERSHIP	**-**	**148**	**160**	**12**	**-**	**1.0**	**1.0**	**-**
LY13 SCHOOL ADMINISTRATIVE SUPPORT								
LY14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LY15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
LY16 REGISTRAR	-	-	-	-	-	-	-	-
LY17 DEAN OF STUDENTS	-	89	-	(89)	-	1.0	-	(1.0)
LY18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
LY19 OTHERS	-	2	1	0	-	-	-	-
Subtotal (LY13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**200**	**125**	**(75)**	**-**	**3.0**	**2.0**	**(1.0)**
LY20 GENERAL EDUCATION - GE								
LY21 GE TEACHER	-	1,066	849	(217)	-	12.0	10.0	(2.0)
LY22 GE AIDE	-	-	-	-	-	-	-	-
LY23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LY24 GE COUNSELOR	-	-	-	-	-	-	-	-
LY25 GE COORDINATOR	-	-	-	-	-	-	-	-
LY26 GE INSTRUCTIONAL COACH	-	133	170	37	-	1.5	2.0	0.5
LY27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LY28 RELATED ART TEACHER	-	175	255	80	-	3.0	3.0	-
LY29 GE OTHERS	-	165	320	155	-	-	-	-
Subtotal (LY20) GENERAL EDUCATION - GE	**-**	**1,538**	**1,593**	**55**	**-**	**16.5**	**15.0**	**(1.5)**
LY30 SPECIAL EDUCATION -SPED								
LY31 SPED TEACHER	-	266	212	(54)	-	3.0	2.5	(0.5)
LY32 SPED AIDE	-	-	-	-	-	-	-	-
LY33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
LY34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LY35 SPED COORDINATOR	-	45	-	(45)	-	0.5	-	(0.5)
LY36 SPED SOCIAL WORKER	-	44	85	40	-	0.5	1.0	0.5
LY37 SPED PSYCHOLOGIST	-	44	85	40	-	0.5	1.0	0.5
LY38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LY39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (LY30) SPECIAL EDUCATION -SPED	**-**	**401**	**425**	**24**	**-**	**4.5**	**5.5**	**1.0**
LY40 EARLY CHILDHOOD EDUCATION - ECE								
LY41 ECE TEACHER	-	266	424	158	-	3.0	5.0	2.0
LY42 ECE AIDE	-	153	118	(35)	-	3.6	3.6	-
LY43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LY40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**420**	**543**	**123**	**-**	**6.6**	**8.6**	**2.0**
LY45 EXTENDED DAY - EDAY								
LY46 EDAY TEACHER	-	-	-	-	-	-	-	-
LY47 EDAY AIDE	-	-	-	-	-	-	-	-
LY48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
LY49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (LY45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
LY50 AFTERSCHOOLS PROGRAM - ASP								
LY51 ASP TEACHER	-	-	-	-	-	-	-	-
LY52 ASP AIDE	-	-	-	-	-	-	-	-
LY53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LY50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
LY55 LIBRARY AND MEDIA - LIB								
LY56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
LY57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LY59 LIB OTHERS	-	-	8	8	-	-	-	-
Subtotal (LY55) LIBRARY AND MEDIA - LIB	**-**	**89**	**93**	**5**	**-**	**1.0**	**1.0**	**-**
LY60 ESL/BILINGUAL - ESL								
LY61 ESL TEACHER	-	-	-	-	-	-	-	-
LY62 ESL AIDE	-	-	-	-	-	-	-	-
LY64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LY69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LY60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LY66 VOCATIONAL EDUCATION - VOCED								
LY67 VOCED TEACHER	-	-	-	-	-	-	-	-
LY68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (LY66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LY77 PROVING WHATS POSSIBLE (PWP)								
LY78 PROVING WHATS POSSIBLE (PWP)	-	31	-	(31)	-	-	-	-
Subtotal (LY77) PROVING WHATS POSSIBLE (PWP)	**-**	**31**	**-**	**(31)**	**-**	**-**	**-**	**-**
LY82 INSTRUCTIONAL TECH SYSTEM								
LY83 INSTRUCTIONAL TECH SYSTEM	-	129	63	(65)	-	1.0	0.5	(0.5)
Subtotal (LY82) INSTRUCTIONAL TECH SYSTEM	**-**	**129**	**63**	**(65)**	**-**	**1.0**	**0.5**	**(0.5)**
LY86 FAMILY AND COMMUNITY ENGAGEMENT								
LY87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (LY86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
LY90 CUSTODIAL SERVICES								
LY91 CUSTODIAL SERVICES	-	143	169	25	-	3.0	3.0	-
LY93 CUSTODIAL OTHERS	-	6	10	4	-	-	-	-
Subtotal (LY90) CUSTODIAL SERVICES	**-**	**149**	**178**	**29**	**-**	**3.0**	**3.0**	**-**
LY96 FIXED COST								
LY97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LY96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LY98 PROFESSIONAL DEVELOPMENT								
LY99 PROFESSIONAL DEVELOPMENT	-	7	2	(5)	-	-	-	-
Subtotal (LY98) PROFESSIONAL DEVELOPMENT	**-**	**7**	**2**	**(5)**	**-**	**-**	**-**	**-**
Total	**-**	**3,214**	**3,183**	**(31)**	**-**	**36.6**	**36.6**	**-**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,050	2,971	(80)	-	34.0	34.6	0.5
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	121	120	(1)	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	7	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	35	-	(35)	-	1.5	-	(1.5)
Total Schoolwide Fund Allocation	**-**	**3,214**	**3,183**	**(31)**	**-**	**36.6**	**36.6**	**-**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,449	2,477	28	-	36.6	36.6	-
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	117	160	43	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	362	323	(39)	-	-	-	-
0015 OVERTIME PAY	-	5	21	16	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	64	69	5	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	24	7	(17)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	103	100	(3)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	4	-	(4)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	86	26	(60)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,214**	**3,183**	**(31)**	**-**	**36.6**	**36.6**	**-**

(Numbers may not add up due to rounding)

Smothers Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Smothers+Elementary+School http://www.facebook.com/SmothersES?ref=ts

Address:	4400 Brooks St. NE,Washington,DC,20019
Contact:	Phone: (202) 939-3600 Fax: (202) 724-2377
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	7
Neighborhood Clusters:	Mayfair, Hillbrook, Mahaning Heights
Principal:	Shannon Feinblatt
	shannon.feinblatt@dc.gov

Mission:

Smothers Elementary School is a small, close-knit community that challenges scholars academically in a safe and disciplined environment. In addition to our core curriculum, our scholars participate in art, music, physical education, Spanish and new technological ways of learning. We also offer a variety of extracurricular activities including a structured afterschool program, Boy Scouts, Girl Scouts, tennis and tutoring sessions for interested scholars. At Smothers, we assist our scholars in realizing their potential while helping them develop into well-rounded and productive citizens.

Student Enrollment		Annual Budget	
Actual FY 2014:	275	**FY 2014:**	3,596
Audited FY 2015:	290	**FY 2015:**	3,500
Projected FY 2016:	286	**Proposed FY 2016:**	3,495

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
NA05 TEXTBOOKS								
NA06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NA05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NA10 SCHOOL LEADERSHIP								
NA11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	160	12	-	1.0	1.0	-
Subtotal (NA10) SCHOOL LEADERSHIP	**-**	**148**	**160**	**12**	**-**	**1.0**	**1.0**	**-**
NA13 SCHOOL ADMINISTRATIVE SUPPORT								
NA14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NA15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
NA16 REGISTRAR	-	-	-	-	-	-	-	-
NA17 DEAN OF STUDENTS	-	89	-	(89)	-	1.0	-	(1.0)
NA18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
NA19 OTHERS	-	-	-	-	-	-	-	-
Subtotal (NA13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**199**	**124**	**(75)**	**-**	**3.0**	**2.0**	**(1.0)**
NA20 GENERAL EDUCATION - GE								
NA21 GE TEACHER	-	912	764	(147)	-	11.0	9.0	(2.0)
NA22 GE AIDE	-	36	39	3	-	1.0	1.0	-
NA23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
NA24 GE COUNSELOR	-	-	-	-	-	-	-	-
NA25 GE COORDINATOR	-	-	-	-	-	-	-	-
NA26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
NA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	95	85	(10)	-	1.0	1.0	-
NA28 RELATED ART TEACHER	-	272	424	152	-	3.0	5.0	2.0
NA29 GE OTHERS	-	56	179	123	-	-	-	-
Subtotal (NA20) GENERAL EDUCATION - GE	**-**	**1,498**	**1,576**	**78**	**-**	**18.0**	**17.0**	**(1.0)**
NA30 SPECIAL EDUCATION -SPED								
NA31 SPED TEACHER	-	355	424	69	-	4.0	5.0	1.0
NA32 SPED AIDE	-	-	-	-	-	-	-	-
NA33 SPED BEHAVIOR TECHNICIAN	-	-	84	84	-	-	2.0	2.0
NA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NA36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
NA37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
NA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NA39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (NA30) SPECIAL EDUCATION -SPED	**-**	**533**	**679**	**145**	**-**	**6.0**	**9.0**	**3.0**
NA40 EARLY CHILDHOOD EDUCATION - ECE								
NA41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
NA42 ECE AIDE	-	184	118	(66)	-	4.3	3.6	(0.7)
NA43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NA40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**539**	**628**	**88**	**-**	**8.3**	**9.6**	**1.3**
NA45 EXTENDED DAY - EDAY								
NA46 EDAY TEACHER	-	-	-	-	-	-	-	-
NA47 EDAY AIDE	-	-	-	-	-	-	-	-
NA48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NA49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (NA45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
NA50 AFTERSCHOOLS PROGRAM - ASP								
NA51 ASP TEACHER	-	51	-	(51)	-	1.0	-	(1.0)
NA52 ASP AIDE	-	-	-	-	-	-	-	-
NA53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NA50) AFTERSCHOOLS PROGRAM - ASP	**-**	**51**	**-**	**(51)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
NA55 LIBRARY AND MEDIA - LIB								
NA56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
NA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NA59 LIB OTHERS	-	-	8	8	-	-	-	-
Subtotal (NA55) LIBRARY AND MEDIA - LIB	**-**	**89**	**93**	**4**	**-**	**1.0**	**1.0**	**-**
NA60 ESL/BILINGUAL - ESL								
NA61 ESL TEACHER	-	-	-	-	-	-	-	-
NA62 ESL AIDE	-	-	-	-	-	-	-	-
NA64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NA60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NA66 VOCATIONAL EDUCATION - VOCED								
NA67 VOCED TEACHER	-	-	-	-	-	-	-	-
NA68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NA66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NA77 PROVING WHATS POSSIBLE (PWP)								
NA78 PROVING WHATS POSSIBLE (PWP)	-	30	32	1	-	-	-	-
Subtotal (NA77) PROVING WHATS POSSIBLE (PWP)	**-**	**30**	**32**	**1**	**-**	**-**	**-**	**-**
NA82 INSTRUCTIONAL TECH SYSTEM								
NA83 INSTRUCTIONAL TECH SYSTEM	-	108	11	(98)	-	1.0	-	(1.0)
Subtotal (NA82) INSTRUCTIONAL TECH SYSTEM	**-**	**108**	**11**	**(98)**	**-**	**1.0**	**-**	**(1.0)**
NA86 FAMILY AND COMMUNITY ENGAGEMENT								
NA87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (NA86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
NA90 CUSTODIAL SERVICES								
NA91 CUSTODIAL SERVICES	-	157	164	6	-	3.0	3.0	-
NA93 CUSTODIAL OTHERS	-	20	20	0	-	-	-	-
Subtotal (NA90) CUSTODIAL SERVICES	**-**	**177**	**184**	**7**	**-**	**3.0**	**3.0**	**-**
NA96 FIXED COST								
NA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NA98 PROFESSIONAL DEVELOPMENT								
NA99 PROFESSIONAL DEVELOPMENT	-	25	10	(15)	-	-	-	-
Subtotal (NA98) PROFESSIONAL DEVELOPMENT	**-**	**25**	**10**	**(15)**	**-**	**-**	**-**	**-**
Total	**-**	**3,500**	**3,495**	**(5)**	**-**	**42.3**	**42.6**	**0.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,206	3,291	86	-	38.3	40.6	2.3
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	51	-	(51)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	213	112	(101)	-	2.0	1.0	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	7	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,500**	**3,495**	**(5)**	**-**	**42.3**	**42.6**	**0.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,736	2,858	122	-	41.3	42.6	1.3
0012 REGULAR PAY - OTHER	-	48	-	(48)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	121	150	28	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	408	373	(35)	-	-	-	-
0015 OVERTIME PAY	-	10	5	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	44	67	23	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	35	12	(23)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	34	12	(22)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	65	18	(46)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,500**	**3,495**	**(5)**	**-**	**42.3**	**42.6**	**0.3**

(Numbers may not add up due to rounding)

Sousa Middle School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/sousa+middle+school http://www.facebook.com/pages/Sousa-Middle-School/105105149536913?ref=ts

Address:	3650 Ely Pl. SE,Washington,DC,20019
Contact:	Phone: (202) 729-3260 Fax: (202) 645-0456
Hours:	8:45 am - 3:15 pm
Grades:	6th-8th
Ward:	7
Neighborhood Clusters:	River Terrace, Benning, Greenway, Fort Dupont
Principal:	Clarence Humes
	clarence.humes@dc.gov

Mission:

John Philip Sousa Middle School is housed in a newly modernized building that highlights the school's proud history while simultaneously providing our students with a state-of-the-art facility. Our goal is to help our students become change agents in their communities and the world at large. We set extremely high expectations for our students and utilize technology to enrich our strong academic programs. We offer a variety of classes that push students to become productive citizens. Additionally, we provide resources that promote social growth and character development.

Student Enrollment		Annual Budget	
Actual FY 2014:	284	**FY 2014:**	3,086
Audited FY 2015:	295	**FY 2015:**	3,485
Projected FY 2016:	260	**Proposed FY 2016:**	3,303

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
MI05 TEXTBOOKS								
MI06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MI05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI10 SCHOOL LEADERSHIP								
MI11 PRINCIPAL/ASSISTANT PRINCIPAL	-	385	420	35	-	3.0	3.0	-
Subtotal (MI10) SCHOOL LEADERSHIP	**-**	**385**	**420**	**35**	**-**	**3.0**	**3.0**	**-**
MI13 SCHOOL ADMINISTRATIVE SUPPORT								
MI14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
MI15 BUSINESS MANAGER	-	31	36	5	-	0.5	0.5	-
MI16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
MI17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MI18 OFFICE STAFF	-	-	-	-	-	-	-	-
MI19 OTHERS	-	2	17	15	-	-	-	-
Subtotal (MI13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**73**	**97**	**24**	**-**	**1.5**	**1.5**	**-**
MI20 GENERAL EDUCATION - GE								
MI21 GE TEACHER	-	1,155	1,104	(51)	-	13.0	13.0	-
MI22 GE AIDE	-	-	-	-	-	-	-	-
MI23 GE BEHAVIOR TECHNICIAN	-	117	-	(117)	-	3.0	-	(3.0)
MI24 GE COUNSELOR	-	89	-	(89)	-	1.0	-	(1.0)
MI25 GE COORDINATOR	-	-	-	-	-	-	-	-
MI26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
MI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
MI28 RELATED ART TEACHER	-	385	424	40	-	5.0	5.0	-
MI29 GE OTHERS	-	49	129	80	-	-	-	-
Subtotal (MI20) GENERAL EDUCATION - GE	**-**	**1,883**	**1,742**	**(141)**	**-**	**23.0**	**19.0**	**(4.0)**
MI30 SPECIAL EDUCATION -SPED								
MI31 SPED TEACHER	-	444	424	(20)	-	5.0	5.0	-
MI32 SPED AIDE	-	61	47	(14)	-	1.4	1.4	-
MI33 SPED BEHAVIOR TECHNICIAN	-	-	84	84	-	-	2.0	2.0
MI34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MI35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MI36 SPED SOCIAL WORKER	-	133	127	(6)	-	1.5	1.5	-
MI37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
MI38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MI39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MI30) SPECIAL EDUCATION -SPED	**-**	**727**	**768**	**41**	**-**	**8.9**	**10.9**	**2.0**
MI45 EXTENDED DAY - EDAY								
MI46 EDAY TEACHER	-	-	-	-	-	-	-	-
MI47 EDAY AIDE	-	-	-	-	-	-	-	-
MI48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MI49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (MI45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
MI50 AFTERSCHOOLS PROGRAM - ASP								
MI51 ASP TEACHER	-	-	-	-	-	-	-	-
MI52 ASP AIDE	-	-	-	-	-	-	-	-
MI53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MI50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI55 LIBRARY AND MEDIA - LIB								
MI56 LIB LIBRARIAN	-	44	42	(2)	-	0.5	0.5	-
MI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MI59 LIB OTHERS	-	-	7	7	-	-	-	-
Subtotal (MI55) LIBRARY AND MEDIA - LIB	**-**	**44**	**50**	**5**	**-**	**0.5**	**0.5**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
MI60 ESL/BILINGUAL - ESL								
MI61 ESL TEACHER	-	-	-	-	-	-	-	-
MI62 ESL AIDE	-	-	-	-	-	-	-	-
MI64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MI69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MI60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI66 VOCATIONAL EDUCATION - VOCED								
MI67 VOCED TEACHER	-	-	-	-	-	-	-	-
MI68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MI66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI77 PROVING WHATS POSSIBLE (PWP)								
MI78 PROVING WHATS POSSIBLE (PWP)	-	29	14	(14)	-	-	-	-
Subtotal (MI77) PROVING WHATS POSSIBLE (PWP)	**-**	**29**	**14**	**(14)**	**-**	**-**	**-**	**-**
MI80 EVENING CREDIT RECOVERY - ECR								
MI81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MI80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI82 INSTRUCTIONAL TECH SYSTEM								
MI83 INSTRUCTIONAL TECH SYSTEM	-	89	36	(53)	-	1.0	-	(1.0)
Subtotal (MI82) INSTRUCTIONAL TECH SYSTEM	**-**	**89**	**36**	**(53)**	**-**	**1.0**	**-**	**(1.0)**
MI86 FAMILY AND COMMUNITY ENGAGEMENT								
MI87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (MI86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
MI90 CUSTODIAL SERVICES								
MI91 CUSTODIAL SERVICES	-	143	155	12	-	3.0	3.0	-
MI93 CUSTODIAL OTHERS	-	10	16	6	-	-	-	-
Subtotal (MI90) CUSTODIAL SERVICES	**-**	**153**	**171**	**18**	**-**	**3.0**	**3.0**	**-**
MI96 FIXED COST								
MI97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MI96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI98 PROFESSIONAL DEVELOPMENT								
MI99 PROFESSIONAL DEVELOPMENT	-	-	5	5	-	-	-	-
Subtotal (MI98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
Total	**-**	**3,485**	**3,303**	**(181)**	**-**	**40.9**	**37.9**	**(3.0)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,333	3,095	(238)	-	38.9	36.9	(2.0)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	120	116	(4)	-	1.0	-	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	7	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,485**	**3,303**	**(181)**	**-**	**40.9**	**37.9**	**(3.0)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,866	2,717	(148)	-	40.9	37.9	(3.0)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	112	20	(92)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	423	355	(68)	-	-	-	-
0015 OVERTIME PAY	-	5	7	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	27	113	86	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	28	43	15	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	2	15	13	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	23	33	10	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,485**	**3,303**	**(181)**	**-**	**40.9**	**37.9**	**(3.0)**

(Numbers may not add up due to rounding)

Stanton Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

dcscholars.org/stanton

http://www.facebook.com/dcpublicschools

Address: 2701 Naylor Rd. SE,Washington,DC,20020

Contact: Phone: (202) 671-6180 Fax: (202) 645-3264

Hours: 8:30 am - 4:00 pm

Grades: Preschool 3-5th

Ward: 8

Neighborhood Clusters: Woodland/Fort Stanton, Garfield Heights, Knox Hill

Principal: Rena Johnson

rena.johnson@dc.gov

Mission:

DC Scholars Stanton Elementary, operated as a partnership school by Scholar Academies, prepares students for the path to college and provides students with a foundation of life skills required to become productive members of their communities. We believe that every student can succeed when they are held to the highest expectations. DC Scholars Stanton Elementary students receive double reading and double math in addition to science, social studies, art and music. A core philosophy of DC Scholars Stanton Elementary is that we must make a collective commitment to ensure our students are receiving the highest quality education.

Student Enrollment		Annual Budget	
Actual FY 2014:	578	**FY 2014:**	5,372
Audited FY 2015:	585	**FY 2015:**	5,514
Projected FY 2016:	539	**Proposed FY 2016:**	5,408

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
NB05 TEXTBOOKS								
NB06 TEXTBOOKS	-	10	18	8	-	-	-	-
Subtotal (NB05) TEXTBOOKS	**-**	**10**	**18**	**8**	**-**	**-**	**-**	**-**
NB10 SCHOOL LEADERSHIP								
NB11 PRINCIPAL/ASSISTANT PRINCIPAL	-	385	420	35	-	3.0	3.0	-
Subtotal (NB10) SCHOOL LEADERSHIP	**-**	**385**	**420**	**35**	**-**	**3.0**	**3.0**	**-**
NB13 SCHOOL ADMINISTRATIVE SUPPORT								
NB14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NB15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
NB16 REGISTRAR	-	-	-	-	-	-	-	-
NB17 DEAN OF STUDENTS	-	89	98	8	-	1.0	1.0	-
NB18 OFFICE STAFF	-	93	104	10	-	2.0	2.0	-
NB19 OTHERS	-	12	5	(7)	-	-	-	-
Subtotal (NB13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**258**	**279**	**21**	**-**	**4.0**	**4.0**	**-**
NB20 GENERAL EDUCATION - GE								
NB21 GE TEACHER	-	2,226	1,631	(595)	-	25.0	19.0	(6.0)
NB22 GE AIDE	-	123	118	(4)	-	2.8	3.6	0.7
NB23 GE BEHAVIOR TECHNICIAN	-	117	-	(117)	-	3.0	-	(3.0)
NB24 GE COUNSELOR	-	-	-	-	-	-	-	-
NB25 GE COORDINATOR	-	-	-	-	-	-	-	-
NB26 GE INSTRUCTIONAL COACH	-	266	255	(12)	-	3.0	3.0	-
NB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
NB28 RELATED ART TEACHER	-	367	340	(27)	-	4.0	4.0	-
NB29 GE OTHERS	-	99	97	(3)	-	-	-	-
Subtotal (NB20) GENERAL EDUCATION - GE	**-**	**3,198**	**2,440**	**(758)**	**-**	**37.8**	**29.6**	**(8.3)**
NB30 SPECIAL EDUCATION -SPED								
NB31 SPED TEACHER	-	533	509	(23)	-	6.0	6.0	-
NB32 SPED AIDE	-	-	-	-	-	-	-	-
NB33 SPED BEHAVIOR TECHNICIAN	-	-	84	84	-	-	2.0	2.0
NB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NB35 SPED COORDINATOR	-	91	98	7	-	1.0	1.0	-
NB36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
NB37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
NB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NB39 SPED OTHERS	-	1	1	-	-	-	-	-
Subtotal (NB30) SPECIAL EDUCATION -SPED	**-**	**802**	**862**	**60**	**-**	**9.0**	**11.0**	**2.0**
NB40 EARLY CHILDHOOD EDUCATION - ECE								
NB41 ECE TEACHER	-	249	764	515	-	5.0	9.0	4.0
NB42 ECE AIDE	-	153	118	(35)	-	3.6	3.6	-
NB43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NB40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**402**	**882**	**480**	**-**	**8.6**	**12.6**	**4.0**
NB45 EXTENDED DAY - EDAY								
NB46 EDAY TEACHER	-	-	-	-	-	-	-	-
NB47 EDAY AIDE	-	-	-	-	-	-	-	-
NB48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NB49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (NB45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
NB50 AFTERSCHOOLS PROGRAM - ASP								
NB51 ASP TEACHER	-	64	121	57	-	1.0	-	(1.0)
NB52 ASP AIDE	-	-	-	-	-	-	-	-
NB53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NB50) AFTERSCHOOLS PROGRAM - ASP	**-**	**64**	**121**	**57**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
NB55 LIBRARY AND MEDIA - LIB								
NB56 LIB LIBRARIAN	-	-	40	40	-	-	1.0	1.0
NB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NB59 LIB OTHERS	-	-	8	8	-	-	-	-
Subtotal (NB55) LIBRARY AND MEDIA - LIB	**-**	**-**	**48**	**48**	**-**	**-**	**1.0**	**1.0**
NB60 ESL/BILINGUAL - ESL								
NB61 ESL TEACHER	-	-	-	-	-	-	-	-
NB62 ESL AIDE	-	-	-	-	-	-	-	-
NB64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NB69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NB60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NB66 VOCATIONAL EDUCATION - VOCED								
NB67 VOCED TEACHER	-	-	-	-	-	-	-	-
NB68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NB66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NB77 PROVING WHATS POSSIBLE (PWP)								
NB78 PROVING WHATS POSSIBLE (PWP)	-	61	70	10	-	-	-	-
Subtotal (NB77) PROVING WHATS POSSIBLE (PWP)	**-**	**61**	**70**	**10**	**-**	**-**	**-**	**-**
NB82 INSTRUCTIONAL TECH SYSTEM								
NB83 INSTRUCTIONAL TECH SYSTEM	-	28	21	(7)	-	-	-	-
Subtotal (NB82) INSTRUCTIONAL TECH SYSTEM	**-**	**28**	**21**	**(7)**	**-**	**-**	**-**	**-**
NB86 FAMILY AND COMMUNITY ENGAGEMENT								
NB87 FAMILY AND COMMUNITY ENGAGEMENT	-	4	-	(4)	-	-	-	-
Subtotal (NB86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**4**	**-**	**(4)**	**-**	**-**	**-**	**-**
NB90 CUSTODIAL SERVICES								
NB91 CUSTODIAL SERVICES	-	183	204	21	-	4.0	4.0	-
NB93 CUSTODIAL OTHERS	-	13	17	4	-	-	-	-
Subtotal (NB90) CUSTODIAL SERVICES	**-**	**196**	**221**	**25**	**-**	**4.0**	**4.0**	**-**
NB96 FIXED COST								
NB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NB98 PROFESSIONAL DEVELOPMENT								
NB99 PROFESSIONAL DEVELOPMENT	-	5	25	20	-	-	-	-
Subtotal (NB98) PROFESSIONAL DEVELOPMENT	**-**	**5**	**25**	**20**	**-**	**-**	**-**	**-**
Total	**-**	**5,514**	**5,408**	**(106)**	**-**	**67.4**	**65.1**	**(2.3)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	5,031	4,910	(120)	-	60.4	61.1	0.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	64	77	13	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	239	236	(3)	-	2.0	2.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	15	14	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	170	170	-	-	2.0	2.0
8200 FEDERAL GRANTS	-	166	-	(166)	-	4.0	-	(4.0)
Total Schoolwide Fund Allocation	**-**	**5,514**	**5,408**	**(106)**	**-**	**67.4**	**65.1**	**(2.3)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,447	4,439	(9)	-	66.4	65.1	(1.3)
0012 REGULAR PAY - OTHER	-	61	-	(61)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	145	166	21	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	660	577	(83)	-	-	-	-
0015 OVERTIME PAY	-	13	10	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	112	97	(16)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	8	-	(8)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	38	50	12	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	20	20	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	30	50	20	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,514**	**5,408**	**(106)**	**-**	**67.4**	**65.1**	**(2.3)**

(Numbers may not add up due to rounding)

Stoddert Elementary School
2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) stoddert.org http://www.facebook.com/dcpublicschools

Address:	4001 Calvert St. NW,Washington,DC,20007
Contact:	Phone: (202) 671-6030 Fax: (202) 282-0145
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 4-5th
Ward:	3
Neighborhood Clusters:	Cathedral Heights, McLean Gardens, Glover Park
Principal:	Donald Bryant
	donald.bryant@dc.gov

Mission:

Stoddert Elementary School serves approximately 400 students in prekindergarten through 5th grade. The students hail from very diverse backgrounds, representing 26 different countries and speaking over 28 languages. We pride ourselves on our strong parental involvement and community interest. In 2011 Stodert was recognized by the U.S. Green Building Council as at LEED Gold status. Our students learn in a beautiful geothermal, renewable-energy modernized school, complete with a state-of-the-art gym and cafeteria and a rooftop urban garden. We were honored to receive the first Green Ribbon School award for exemplary achievement in environmental impact and energy efficiency, health and wellness, and environmental education from the U.S. Department of Education and continue our focus to educate students and the community in understanding the world and our impact on it. We have earned autonomy status after a quality school review by demonstrating an outstanding record of high student achievement. Stoddert Elementary is one of the first schools in the District of Columbia to receive 'Reward School' status based on our students' achievement on the 2012 DC CAS.

Student Enrollment		Annual Budget	
Actual FY 2014:	418	**FY 2014:**	3,834
Audited FY 2015:	381	**FY 2015:**	3,879
Projected FY 2016:	420	**Proposed FY 2016:**	3,809

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
NC05 TEXTBOOKS								
NC06 TEXTBOOKS	-	-	15	15	-	-	-	-
Subtotal (NC05) TEXTBOOKS	**-**	**-**	**15**	**15**	**-**	**-**	**-**	**-**
NC10 SCHOOL LEADERSHIP								
NC11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (NC10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
NC13 SCHOOL ADMINISTRATIVE SUPPORT								
NC14 ADMINISTRATIVE OFFICER	-	74	-	(74)	-	1.0	-	(1.0)
NC15 BUSINESS MANAGER	-	-	72	72	-	-	1.0	1.0
NC16 REGISTRAR	-	-	-	-	-	-	-	-
NC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NC18 OFFICE STAFF	-	-	-	-	-	-	-	-
NC19 OTHERS	-	50	54	4	-	1.0	1.0	-
Subtotal (NC13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**124**	**126**	**2**	**-**	**2.0**	**2.0**	**-**
NC20 GENERAL EDUCATION - GE								
NC21 GE TEACHER	-	1,646	1,496	(150)	-	20.0	17.5	(2.5)
NC22 GE AIDE	-	67	47	(19)	-	1.7	1.4	(0.3)
NC23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NC24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
NC25 GE COORDINATOR	-	-	-	-	-	-	-	-
NC26 GE INSTRUCTIONAL COACH	-	-	42	42	-	-	0.5	0.5
NC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
NC28 RELATED ART TEACHER	-	222	170	(52)	-	2.5	2.0	(0.5)
NC29 GE OTHERS	-	42	92	50	-	-	-	-
Subtotal (NC20) GENERAL EDUCATION - GE	**-**	**2,066**	**1,933**	**(133)**	**-**	**25.2**	**22.4**	**(2.8)**
NC30 SPECIAL EDUCATION -SPED								
NC31 SPED TEACHER	-	178	85	(93)	-	2.0	1.0	(1.0)
NC32 SPED AIDE	-	-	-	-	-	-	-	-
NC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NC35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NC36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
NC37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
NC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NC39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (NC30) SPECIAL EDUCATION -SPED	**-**	**311**	**212**	**(99)**	**-**	**3.5**	**2.5**	**(1.0)**
NC40 EARLY CHILDHOOD EDUCATION - ECE								
NC41 ECE TEACHER	-	178	429	252	-	2.0	5.0	3.0
NC42 ECE AIDE	-	153	118	(35)	-	3.6	3.6	-
NC43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NC40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**331**	**547**	**216**	**-**	**5.6**	**8.6**	**3.0**
NC45 EXTENDED DAY - EDAY								
NC46 EDAY TEACHER	-	-	-	-	-	-	-	-
NC47 EDAY AIDE	-	-	-	-	-	-	-	-
NC48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NC49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NC45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NC50 AFTERSCHOOLS PROGRAM - ASP								
NC51 ASP TEACHER	-	-	-	-	-	-	-	-
NC52 ASP AIDE	-	-	-	-	-	-	-	-
NC53 ASP COORDINATOR	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
Subtotal (NC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NC55 LIBRARY AND MEDIA - LIB								
NC56 LIB LIBRARIAN	-	89	125	36	-	1.0	2.0	1.0
NC57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
NC59 LIB OTHERS	-	-	8	8	-	-	-	-
Subtotal (NC55) LIBRARY AND MEDIA - LIB	**-**	**126**	**134**	**8**	**-**	**2.0**	**2.0**	**-**
NC60 ESL/BILINGUAL - ESL								
NC61 ESL TEACHER	-	311	297	(14)	-	3.5	3.5	-
NC62 ESL AIDE	-	-	-	-	-	-	-	-
NC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NC60) ESL/BILINGUAL - ESL	**-**	**311**	**297**	**(14)**	**-**	**3.5**	**3.5**	**-**
NC66 VOCATIONAL EDUCATION - VOCED								
NC67 VOCED TEACHER	-	-	-	-	-	-	-	-
NC68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NC66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NC77 PROVING WHATS POSSIBLE (PWP)								
NC78 PROVING WHATS POSSIBLE (PWP)	-	43	2	(41)	-	-	-	-
Subtotal (NC77) PROVING WHATS POSSIBLE (PWP)	**-**	**43**	**2**	**(41)**	**-**	**-**	**-**	**-**
NC82 INSTRUCTIONAL TECH SYSTEM								
NC83 INSTRUCTIONAL TECH SYSTEM	-	99	25	(74)	-	1.0	-	(1.0)
Subtotal (NC82) INSTRUCTIONAL TECH SYSTEM	**-**	**99**	**25**	**(74)**	**-**	**1.0**	**-**	**(1.0)**
NC86 FAMILY AND COMMUNITY ENGAGEMENT								
NC87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (NC86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NC90 CUSTODIAL SERVICES								
NC91 CUSTODIAL SERVICES	-	188	222	34	-	4.0	4.0	-
NC93 CUSTODIAL OTHERS	-	-	6	6	-	-	-	-
Subtotal (NC90) CUSTODIAL SERVICES	**-**	**188**	**228**	**40**	**-**	**4.0**	**4.0**	**-**
NC96 FIXED COST								
NC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NC98 PROFESSIONAL DEVELOPMENT								
NC99 PROFESSIONAL DEVELOPMENT	-	15	-	(15)	-	-	-	-
Subtotal (NC98) PROFESSIONAL DEVELOPMENT	**-**	**15**	**-**	**(15)**	**-**	**-**	**-**	**-**
Total	**-**	**3,879**	**3,809**	**(70)**	**-**	**48.8**	**47.0**	**(1.8)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,822	3,633	(189)	-	46.8	45.0	(1.8)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	80	80	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	10	10	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**3,879**	**3,809**	**(70)**	**-**	**48.8**	**47.0**	**(1.8)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,277	3,217	(60)	-	48.8	47.0	(1.8)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	22	10	(12)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	487	418	(69)	-	-	-	-
0015 OVERTIME PAY	-	5	25	20	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	20	89	69	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	39	1	(37)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	19	-	(19)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	10	48	38	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,879**	**3,809**	**(70)**	**-**	**48.8**	**47.0**	**(1.8)**

(Numbers may not add up due to rounding)

Stuart-Hobson Middle School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

capitolhillclusterschool.org

http://www.facebook.com/pages/Capitol-Hill-Cluster-School/135818373121456?ref=ts

Address: 410 E St NE,Washington,DC,20002

Contact: Phone: (202) 671-6010 Fax: (202) 698-4720

Hours: 8:45 am - 3:15 pm

Grades: 6th–8th

Ward: 6

Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park

Principal: Dawn Clemens

dawn.clemens@dc.gov

Mission:

We provide a wide range of enrichment and extracurricular activities for students, including beginning and intermediate band, chorus, clubs and sports, including cross country, track and football. Included in our dedicated faculty are a number of teachers who have received or are working toward national board certification, as well as a past recipient of the DCPS Art Teacher of the Year Award. Our students consistently win high honors, including National History Day and Science Fair regional and national awards as well as Young Playwrights' Theater recognition. Our graduates go on to attend the most competitive public and private high schools in DC and, ultimately, the most prestigious colleges and universities in the nation.

Student Enrollment		Annual Budget	
Actual FY 2014:	423	**FY 2014:**	3,222
Audited FY 2015:	417	**FY 2015:**	4,091
Projected FY 2016:	427	**Proposed FY 2016:**	4,150

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
MJ05 TEXTBOOKS								
MJ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MJ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ10 SCHOOL LEADERSHIP								
MJ11 PRINCIPAL/ASSISTANT PRINCIPAL	-	385	420	35	-	3.0	3.0	-
Subtotal (MJ10) SCHOOL LEADERSHIP	**-**	**385**	**420**	**35**	**-**	**3.0**	**3.0**	**-**
MJ13 SCHOOL ADMINISTRATIVE SUPPORT								
MJ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
MJ15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
MJ16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
MJ17 DEAN OF STUDENTS	-	89	98	8	-	1.0	1.0	-
MJ18 OFFICE STAFF	-	47	39	(8)	-	1.0	1.0	-
MJ19 OTHERS	-	11	15	4	-	-	-	-
Subtotal (MJ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**187**	**196**	**9**	**-**	**3.0**	**3.0**	**-**
MJ20 GENERAL EDUCATION - GE								
MJ21 GE TEACHER	-	1,291	1,359	68	-	16.0	16.0	-
MJ22 GE AIDE	-	31	39	8	-	0.7	1.0	0.3
MJ23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
MJ24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
MJ25 GE COORDINATOR	-	-	-	-	-	-	-	-
MJ26 GE INSTRUCTIONAL COACH	-	89	170	81	-	1.0	2.0	1.0
MJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
MJ28 RELATED ART TEACHER	-	622	509	(112)	-	7.0	6.0	(1.0)
MJ29 GE OTHERS	-	171	120	(51)	-	-	-	-
Subtotal (MJ20) GENERAL EDUCATION - GE	**-**	**2,331**	**2,281**	**(50)**	**-**	**26.7**	**26.0**	**(0.7)**
MJ30 SPECIAL EDUCATION -SPED								
MJ31 SPED TEACHER	-	533	594	61	-	6.0	7.0	1.0
MJ32 SPED AIDE	-	31	24	(7)	-	0.7	0.7	-
MJ33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
MJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MJ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MJ36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
MJ37 SPED PSYCHOLOGIST	-	-	42	42	-	-	0.5	0.5
MJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MJ39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (MJ30) SPECIAL EDUCATION -SPED	**-**	**653**	**788**	**135**	**-**	**7.7**	**10.2**	**2.5**
MJ45 EXTENDED DAY - EDAY								
MJ46 EDAY TEACHER	-	-	-	-	-	-	-	-
MJ47 EDAY AIDE	-	-	-	-	-	-	-	-
MJ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
MJ49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (MJ45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
MJ50 AFTERSCHOOLS PROGRAM - ASP								
MJ51 ASP TEACHER	-	-	-	-	-	-	-	-
MJ52 ASP AIDE	-	-	-	-	-	-	-	-
MJ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (MJ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ55 LIBRARY AND MEDIA - LIB								
MJ56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
MJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MJ59 LIB OTHERS	-	-	9	9	-	-	-	-
Subtotal (MJ55) LIBRARY AND MEDIA - LIB	**-**	**89**	**94**	**5**	**-**	**1.0**	**1.0**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
MJ60 ESL/BILINGUAL - ESL								
MJ61 ESL TEACHER	-	-	-	-	-	-	-	-
MJ62 ESL AIDE	-	-	-	-	-	-	-	-
MJ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MJ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MJ60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ66 VOCATIONAL EDUCATION - VOCED								
MJ67 VOCED TEACHER	-	-	-	-	-	-	-	-
MJ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (MJ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ77 PROVING WHATS POSSIBLE (PWP)								
MJ78 PROVING WHATS POSSIBLE (PWP)	-	42	11	(32)	-	-	-	-
Subtotal (MJ77) PROVING WHATS POSSIBLE (PWP)	**-**	**42**	**11**	**(32)**	**-**	**-**	**-**	**-**
MJ80 EVENING CREDIT RECOVERY - ECR								
MJ81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (MJ80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ82 INSTRUCTIONAL TECH SYSTEM								
MJ83 INSTRUCTIONAL TECH SYSTEM	-	56	67	11	-	1.0	1.0	-
Subtotal (MJ82) INSTRUCTIONAL TECH SYSTEM	**-**	**56**	**67**	**11**	**-**	**1.0**	**1.0**	**-**
MJ86 FAMILY AND COMMUNITY ENGAGEMENT								
MJ87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (MJ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
MJ90 CUSTODIAL SERVICES								
MJ91 CUSTODIAL SERVICES	-	226	250	24	-	5.0	5.0	-
MJ93 CUSTODIAL OTHERS	-	12	13	1	-	-	-	-
Subtotal (MJ90) CUSTODIAL SERVICES	**-**	**238**	**263**	**25**	**-**	**5.0**	**5.0**	**-**
MJ96 FIXED COST								
MJ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MJ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ98 PROFESSIONAL DEVELOPMENT								
MJ99 PROFESSIONAL DEVELOPMENT	-	10	30	20	-	-	-	-
Subtotal (MJ98) PROFESSIONAL DEVELOPMENT	**-**	**10**	**30**	**20**	**-**	**-**	**-**	**-**
Total	**-**	**4,091**	**4,150**	**59**	**-**	**47.4**	**49.2**	**1.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,945	3,967	23	-	45.4	47.2	1.8
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	89	88	(2)	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	10	11	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**4,091**	**4,150**	**59**	**-**	**47.4**	**49.2**	**1.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,252	3,475	223	-	47.4	49.2	1.8
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	163	15	(148)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	472	453	(18)	-	-	-	-
0015 OVERTIME PAY	-	7	5	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	78	86	8	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	53	70	17	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	38	29	(9)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	17	-	(17)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	12	17	5	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,091**	**4,150**	**59**	**-**	**47.4**	**49.2**	**1.8**

(Numbers may not add up due to rounding)

Takoma Education Campus

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) www.takomaec.org http://www.facebook.com/dcpublicschools

Address:	7010 Piney Branch Rd. NW,Washington,DC,20012
Contact:	Phone: (202) 671-6050 Fax: (202) 576-7592
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-8th
Ward:	4
Neighborhood Clusters:	Takoma, Brightwood, Manor Park
Principal:	Rikki Taylor
	rikki.taylor@dc.gov

Mission:

At Takoma Education Campus, our motto is "Takoma students work hard, get smarter, go to college." Our goal for our students is to have a strong academic foundation that will lead to success in college and beyond. To that end, we have been committed to providing a high-quality education to students in preschool through 8th grade for more than 30 years. Takoma is the only DCPS PS–8 school that is an Arts Integration school. In addition to our afterschool program, we also offer sports and a variety of extracurricular activities for our middle school students.

Student Enrollment		Annual Budget	
Actual FY 2014:	443	**FY 2014:**	4,930
Audited FY 2015:	442	**FY 2015:**	5,934
Projected FY 2016:	478	**Proposed FY 2016:**	5,684

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CN05 TEXTBOOKS								
CN06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CN05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CN10 SCHOOL LEADERSHIP								
CN11 PRINCIPAL / ASSISTANT PRINCIPAL	-	385	420	35	-	3.0	3.0	-
Subtotal (CN10) SCHOOL LEADERSHIP	**-**	**385**	**420**	**35**	**-**	**3.0**	**3.0**	**-**
CN13 SCHOOL ADMINISTRATIVE SUPPORT								
CN14 ADMINISTRATIVE OFFICER	-	74	82	7	-	1.0	1.0	-
CN15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CN16 REGISTRAR	-	-	-	-	-	-	-	-
CN17 DEAN OF STUDENTS	-	89	98	8	-	1.0	1.0	-
CN18 OFFICE STAFF	-	83	52	(31)	-	2.0	1.0	(1.0)
CN19 OTHERS	-	10	5	(5)	-	-	-	-
Subtotal (CN13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**257**	**237**	**(20)**	**-**	**4.0**	**3.0**	**(1.0)**
CN20 GENERAL EDUCATION - GE								
CN21 GE TEACHER	-	1,573	1,486	(87)	-	20.0	17.5	(2.5)
CN22 GE AIDE	-	-	24	24	-	-	0.7	0.7
CN23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CN24 GE COUNSELOR	-	89	-	(89)	-	1.0	-	(1.0)
CN25 GE COORDINATOR	-	-	196	196	-	-	2.0	2.0
CN26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
CN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	182	-	(182)	-	2.0	-	(2.0)
CN28 RELATED ART TEACHER	-	450	424	(25)	-	5.0	5.0	-
CN29 GE OTHERS	-	49	118	69	-	-	-	-
Subtotal (CN20) GENERAL EDUCATION - GE	**-**	**2,431**	**2,333**	**(99)**	**-**	**29.0**	**26.2**	**(2.8)**
CN30 SPECIAL EDUCATION -SPED								
CN31 SPED TEACHER	-	799	594	(205)	-	9.0	7.0	(2.0)
CN32 SPED AIDE	-	307	189	(118)	-	7.1	5.7	(1.4)
CN33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CN34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CN35 SPED COORDINATOR	-	91	-	(91)	-	1.0	-	(1.0)
CN36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
CN37 SPED PSYCHOLOGIST	-	44	85	40	-	0.5	1.0	0.5
CN38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CN39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (CN30) SPECIAL EDUCATION -SPED	**-**	**1,330**	**953**	**(377)**	**-**	**18.6**	**14.7**	**(3.9)**
CN40 EARLY CHILDHOOD EDUCATION - ECE								
CN41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
CN42 ECE AIDE	-	184	142	(42)	-	4.3	4.3	-
CN43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CN40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**539**	**651**	**112**	**-**	**8.3**	**10.3**	**2.0**
CN45 EXTENDED DAY - EDAY								
CN46 EDAY TEACHER	-	-	-	-	-	-	-	-
CN47 EDAY AIDE	-	-	-	-	-	-	-	-
CN48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CN49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CN45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CN50 AFTERSCHOOLS PROGRAM - ASP								
CN51 ASP TEACHER	-	77	165	88	-	1.0	-	(1.0)
CN52 ASP AIDE	-	-	-	-	-	-	-	-
CN53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CN50) AFTERSCHOOLS PROGRAM - ASP	**-**	**77**	**165**	**88**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CN55 LIBRARY & MEDIA - LIB								
CN56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
CN57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CN59 LIB OTHERS	-	-	11	11	-	-	-	-
Subtotal (CN55) LIBRARY & MEDIA - LIB	**-**	**89**	**95**	**7**	**-**	**1.0**	**1.0**	**-**
CN60 ESL/BILINGUAL - ESL								
CN61 ESL TEACHER	-	444	467	23	-	5.0	5.5	0.5
CN62 ESL AIDE	-	-	-	-	-	-	-	-
CN64 ESL COUNSELOR	-	-	85	85	-	-	1.0	1.0
CN69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CN60) ESL/BILINGUAL - ESL	**-**	**444**	**552**	**108**	**-**	**5.0**	**6.5**	**1.5**
CN66 VOCATIONAL EDUCATION - VOCED								
CN67 VOCED TEACHER	-	-	-	-	-	-	-	-
CN68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CN66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CN77 PROVING WHATS POSSIBLE (PWP)								
CN78 PROVING WHATS POSSIBLE (PWP)	-	46	20	(25)	-	-	-	-
Subtotal (CN77) PROVING WHATS POSSIBLE (PWP)	**-**	**46**	**20**	**(25)**	**-**	**-**	**-**	**-**
CN80 EVENING CREDIT RECOVERY - ECR								
CN81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CN80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CN82 INSTRUCTIONAL TECH SYSTEM								
CN83 INSTRUCTIONAL TECH SYSTEM	-	25	10	(15)	-	-	-	-
Subtotal (CN82) INSTRUCTIONAL TECH SYSTEM	**-**	**25**	**10**	**(15)**	**-**	**-**	**-**	**-**
CN86 FAMILY AND COMMUNITY ENGAGEMENT								
CN87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	3	0	-	-	-	-
Subtotal (CN86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**3**	**0**	**-**	**-**	**-**	**-**
CN90 CUSTODIAL SERVICES								
CN91 CUSTODIAL SERVICES	-	179	191	12	-	4.0	4.0	-
CN93 CUSTODIAL OTHERS	-	15	14	(1)	-	-	-	-
Subtotal (CN90) CUSTODIAL SERVICES	**-**	**194**	**205**	**11**	**-**	**4.0**	**4.0**	**-**
CN96 FIXED COST								
CN97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CN96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CN98 PROFESSIONAL DEVELOPMENT								
CN99 PROFESSIONAL DEVELOPMENT	-	13	40	27	-	-	-	-
Subtotal (CN98) PROFESSIONAL DEVELOPMENT	**-**	**13**	**40**	**27**	**-**	**-**	**-**	**-**
Total	**-**	**5,934**	**5,684**	**(249)**	**-**	**73.9**	**68.6**	**(5.2)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	5,618	5,178	(440)	-	69.9	64.2	(5.7)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	77	105	29	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	180	181	0	-	1.0	2.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	11	11	-	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	124	77	-	2.0	1.5	(0.5)
Total Schoolwide Fund Allocation	**-**	**5,934**	**5,684**	**(249)**	**-**	**73.9**	**68.6**	**(5.2)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,858	4,682	(176)	-	71.9	68.6	(3.2)
0012 REGULAR PAY - OTHER	-	89	-	(89)	-	2.0	-	(2.0)
0013 ADDITIONAL GROSS PAY	-	108	221	113	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	721	611	(110)	-	-	-	-
0015 OVERTIME PAY	-	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	57	54	(3)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	26	70	44	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	42	20	(22)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	28	21	(7)	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,934**	**5,684**	**(249)**	**-**	**73.9**	**68.6**	**(5.2)**

(Numbers may not add up due to rounding)

Thomas Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

nevalthomaselementary.org

http://www.facebook.com/dcpublicschools

Address:	650 Anacostia Ave NE,Washington,DC,20019
Contact:	Phone: (202) 724-4593 Fax: (202) 724-5053
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	7
Neighborhood Clusters:	Mayfair, Hillbrook, Mahaning Heights
Principal:	Ruth Barnes
	ruth.barnes@dc.gov

Mission:

At Neval Thomas Elementary School, our mission is to help our students excel academically while becoming well-rounded, global citizens. We partner with the DC Promise Neighborhood Initiative which supports our approach that focuses on fully integrating and coordinating resources to improve academic and social outcomes for all students in our footprint. In order to provide our students with additional academic support we also offer tutoring, academic enrichment and interventions.

Student Enrollment		Annual Budget	
Actual FY 2014:	408	**FY 2014:**	4,127
Audited FY 2015:	414	**FY 2015:**	4,917
Projected FY 2016:	424	**Proposed FY 2016:**	4,785

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
ND05 TEXTBOOKS								
ND06 TEXTBOOKS	-	5	5	-	-	-	-	-
Subtotal (ND05) TEXTBOOKS	**-**	**5**	**5**	**-**	**-**	**-**	**-**	**-**
ND10 SCHOOL LEADERSHIP								
ND11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (ND10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
ND13 SCHOOL ADMINISTRATIVE SUPPORT								
ND14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
ND15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
ND16 REGISTRAR	-	-	-	-	-	-	-	-
ND17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
ND18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
ND19 OTHERS	-	5	54	49	-	-	1.0	1.0
Subtotal (ND13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**52**	**106**	**54**	**-**	**1.0**	**2.0**	**1.0**
ND20 GENERAL EDUCATION - GE								
ND21 GE TEACHER	-	1,468	1,369	(99)	-	18.0	16.0	(2.0)
ND22 GE AIDE	-	36	62	26	-	1.0	1.7	0.7
ND23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
ND24 GE COUNSELOR	-	89	-	(89)	-	1.0	-	(1.0)
ND25 GE COORDINATOR	-	-	-	-	-	-	-	-
ND26 GE INSTRUCTIONAL COACH	-	89	170	81	-	1.0	2.0	1.0
ND27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
ND28 RELATED ART TEACHER	-	408	376	(32)	-	4.5	4.5	-
ND29 GE OTHERS	-	354	78	(276)	-	-	-	-
Subtotal (ND20) GENERAL EDUCATION - GE	**-**	**2,483**	**2,056**	**(427)**	**-**	**26.5**	**24.2**	**(2.3)**
ND30 SPECIAL EDUCATION -SPED								
ND31 SPED TEACHER	-	622	594	(27)	-	7.0	7.0	-
ND32 SPED AIDE	-	123	95	(28)	-	2.8	2.8	-
ND33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ND34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ND35 SPED COORDINATOR	-	-	98	98	-	-	1.0	1.0
ND36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
ND37 SPED PSYCHOLOGIST	-	44	85	40	-	0.5	1.0	0.5
ND38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ND39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (ND30) SPECIAL EDUCATION -SPED	**-**	**878**	**957**	**79**	**-**	**11.3**	**12.8**	**1.5**
ND40 EARLY CHILDHOOD EDUCATION - ECE								
ND41 ECE TEACHER	-	444	679	235	-	5.0	8.0	3.0
ND42 ECE AIDE	-	245	189	(56)	-	5.7	5.7	-
ND43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (ND40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**689**	**868**	**179**	**-**	**10.7**	**13.7**	**3.0**
ND45 EXTENDED DAY - EDAY								
ND46 EDAY TEACHER	-	-	-	-	-	-	-	-
ND47 EDAY AIDE	-	-	-	-	-	-	-	-
ND48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
ND49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (ND45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
ND50 AFTERSCHOOLS PROGRAM - ASP								
ND51 ASP TEACHER	-	64	107	43	-	1.0	-	(1.0)
ND52 ASP AIDE	-	-	-	-	-	-	-	-
ND53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (ND50) AFTERSCHOOLS PROGRAM - ASP	**-**	**64**	**107**	**43**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
ND55 LIBRARY AND MEDIA - LIB								
ND56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
ND57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
ND59 LIB OTHERS	-	-	12	12	-	-	-	-
Subtotal (ND55) LIBRARY AND MEDIA - LIB	**-**	**89**	**96**	**8**	**-**	**1.0**	**1.0**	**-**
ND60 ESL/BILINGUAL - ESL								
ND61 ESL TEACHER	-	-	-	-	-	-	-	-
ND62 ESL AIDE	-	-	-	-	-	-	-	-
ND64 ESL COUNSELOR	-	-	-	-	-	-	-	-
ND69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (ND60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ND66 VOCATIONAL EDUCATION - VOCED								
ND67 VOCED TEACHER	-	-	-	-	-	-	-	-
ND68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (ND66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ND77 PROVING WHATS POSSIBLE (PWP)								
ND78 PROVING WHATS POSSIBLE (PWP)	-	44	46	2	-	-	-	-
Subtotal (ND77) PROVING WHATS POSSIBLE (PWP)	**-**	**44**	**46**	**2**	**-**	**-**	**-**	**-**
ND82 INSTRUCTIONAL TECH SYSTEM								
ND83 INSTRUCTIONAL TECH SYSTEM	-	56	75	19	-	1.0	1.0	-
Subtotal (ND82) INSTRUCTIONAL TECH SYSTEM	**-**	**56**	**75**	**19**	**-**	**1.0**	**1.0**	**-**
ND86 FAMILY AND COMMUNITY ENGAGEMENT								
ND87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (ND86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
ND90 CUSTODIAL SERVICES								
ND91 CUSTODIAL SERVICES	-	155	165	10	-	3.0	3.0	-
ND93 CUSTODIAL OTHERS	-	15	6	(9)	-	-	-	-
Subtotal (ND90) CUSTODIAL SERVICES	**-**	**170**	**171**	**1**	**-**	**3.0**	**3.0**	**-**
ND96 FIXED COST								
ND97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ND96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ND98 PROFESSIONAL DEVELOPMENT								
ND99 PROFESSIONAL DEVELOPMENT	-	18	8	(10)	-	-	-	-
Subtotal (ND98) PROFESSIONAL DEVELOPMENT	**-**	**18**	**8**	**(10)**	**-**	**-**	**-**	**-**
Total	**-**	**4,917**	**4,785**	**(132)**	**-**	**57.5**	**59.7**	**2.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,626	4,454	(172)	-	53.0	57.7	4.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	64	69	4	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	169	167	(2)	-	1.5	1.0	(0.5)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	10	10	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**4,917**	**4,785**	**(132)**	**-**	**57.5**	**59.7**	**2.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,730	3,951	221	-	56.5	59.7	3.2
0012 REGULAR PAY - OTHER	-	61	-	(61)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	121	117	(4)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	553	527	(26)	-	-	-	-
0015 OVERTIME PAY	-	17	17	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	56	55	(1)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	38	26	(12)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	319	56	(263)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	22	36	14	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,917**	**4,785**	**(132)**	**-**	**57.5**	**59.7**	**2.2**

(Numbers may not add up due to rounding)

Thomson Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

thomsondcps.org

http://www.facebook.com/dcpublicschools

Address:	1200 L St. NW,Washington,DC,20005
Contact:	Phone: (202) 898-4660 Fax: (202) 442-8706
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	2
Neighborhood Clusters:	Downtown, Chinatown, Penn Quarters, Mount Vernon Square, North Capitol Street
Principal:	Carmen Shepherd
	carmen.shepherd@dc.gov

Mission:

Thomson Elementary School is a rigorous multi-cultural environment where students grow into global citizens possessing a sense of inquiry, values, and a desire for high academic achievement

Student Enrollment		Annual Budget	
Actual FY 2014:	272	**FY 2014:**	3,685
Audited FY 2015:	289	**FY 2015:**	3,795
Projected FY 2016:	273	**Proposed FY 2016:**	3,796

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
NE05 TEXTBOOKS								
NE06 TEXTBOOKS	-	2	-	(2)	-	-	-	-
Subtotal (NE05) TEXTBOOKS	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
NE10 SCHOOL LEADERSHIP								
NE11 PRINCIPAL/ASSISTANT PRINCIPAL	-	148	160	12	-	1.0	1.0	-
Subtotal (NE10) SCHOOL LEADERSHIP	**-**	**148**	**160**	**12**	**-**	**1.0**	**1.0**	**-**
NE13 SCHOOL ADMINISTRATIVE SUPPORT								
NE14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NE15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
NE16 REGISTRAR	-	-	-	-	-	-	-	-
NE17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NE18 OFFICE STAFF	-	93	104	10	-	2.0	2.0	-
NE19 OTHERS	-	28	8	(20)	-	0.5	-	(0.5)
Subtotal (NE13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**121**	**112**	**(9)**	**-**	**2.5**	**2.0**	**(0.5)**
NE20 GENERAL EDUCATION - GE								
NE21 GE TEACHER	-	912	764	(147)	-	11.0	9.0	(2.0)
NE22 GE AIDE	-	31	-	(31)	-	0.7	-	(0.7)
NE23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NE24 GE COUNSELOR	-	-	-	-	-	-	-	-
NE25 GE COORDINATOR	-	-	98	98	-	-	1.0	1.0
NE26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
NE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	-	(91)	-	1.0	-	(1.0)
NE28 RELATED ART TEACHER	-	272	255	(18)	-	3.0	3.0	-
NE29 GE OTHERS	-	26	80	55	-	-	-	-
Subtotal (NE20) GENERAL EDUCATION - GE	**-**	**1,420**	**1,282**	**(138)**	**-**	**16.7**	**14.0**	**(2.7)**
NE30 SPECIAL EDUCATION -SPED								
NE31 SPED TEACHER	-	266	255	(12)	-	3.0	3.0	-
NE32 SPED AIDE	-	-	-	-	-	-	-	-
NE33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NE35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NE36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
NE37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
NE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NE39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (NE30) SPECIAL EDUCATION -SPED	**-**	**400**	**382**	**(18)**	**-**	**4.5**	**4.5**	**-**
NE40 EARLY CHILDHOOD EDUCATION - ECE								
NE41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
NE42 ECE AIDE	-	184	142	(42)	-	4.3	4.3	-
NE43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NE40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**539**	**651**	**112**	**-**	**8.3**	**10.3**	**2.0**
NE45 EXTENDED DAY - EDAY								
NE46 EDAY TEACHER	-	-	-	-	-	-	-	-
NE47 EDAY AIDE	-	-	-	-	-	-	-	-
NE48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NE49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NE45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NE50 AFTERSCHOOLS PROGRAM - ASP								
NE51 ASP TEACHER	-	78	110	32	-	1.0	-	(1.0)
NE52 ASP AIDE	-	-	-	-	-	-	-	-
NE53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NE50) AFTERSCHOOLS PROGRAM - ASP	**-**	**78**	**110**	**32**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
NE55 LIBRARY AND MEDIA - LIB								
NE56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
NE57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NE59 LIB OTHERS	-	1	6	5	-	-	-	-
Subtotal (NE55) LIBRARY AND MEDIA - LIB	**-**	**90**	**91**	**1**	**-**	**1.0**	**1.0**	**-**
NE60 ESL/BILINGUAL - ESL								
NE61 ESL TEACHER	-	622	594	(27)	-	7.0	7.0	-
NE62 ESL AIDE	-	-	-	-	-	-	-	-
NE64 ESL COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
NE69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NE60) ESL/BILINGUAL - ESL	**-**	**710**	**679**	**(31)**	**-**	**8.0**	**8.0**	**-**
NE66 VOCATIONAL EDUCATION - VOCED								
NE67 VOCED TEACHER	-	-	-	-	-	-	-	-
NE68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NE66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NE77 PROVING WHATS POSSIBLE (PWP)								
NE78 PROVING WHATS POSSIBLE (PWP)	-	28	16	(12)	-	-	-	-
Subtotal (NE77) PROVING WHATS POSSIBLE (PWP)	**-**	**28**	**16**	**(12)**	**-**	**-**	**-**	**-**
NE82 INSTRUCTIONAL TECH SYSTEM								
NE83 INSTRUCTIONAL TECH SYSTEM	-	96	145	48	-	-	1.0	1.0
Subtotal (NE82) INSTRUCTIONAL TECH SYSTEM	**-**	**96**	**145**	**48**	**-**	**-**	**1.0**	**1.0**
NE86 FAMILY AND COMMUNITY ENGAGEMENT								
NE87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	(2)	-	-	-	-
Subtotal (NE86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
NE90 CUSTODIAL SERVICES								
NE91 CUSTODIAL SERVICES	-	144	155	11	-	3.0	3.0	-
NE93 CUSTODIAL OTHERS	-	9	10	1	-	-	-	-
Subtotal (NE90) CUSTODIAL SERVICES	**-**	**153**	**165**	**12**	**-**	**3.0**	**3.0**	**-**
NE96 FIXED COST								
NE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NE98 PROFESSIONAL DEVELOPMENT								
NE99 PROFESSIONAL DEVELOPMENT	-	6	2	(4)	-	-	-	-
Subtotal (NE98) PROFESSIONAL DEVELOPMENT	**-**	**6**	**2**	**(4)**	**-**	**-**	**-**	**-**
Total	**-**	**3,795**	**3,796**	**1**	**-**	**46.0**	**44.8**	**(1.2)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,568	3,523	(45)	-	43.0	42.8	(0.2)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	78	71	(8)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	118	111	(7)	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	7	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,795**	**3,796**	**1**	**-**	**46.0**	**44.8**	**(1.2)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,081	3,092	11	-	45.0	44.8	(0.2)
0012 REGULAR PAY - OTHER	-	74	-	(74)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	14	157	143	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	457	404	(53)	-	-	-	-
0015 OVERTIME PAY	-	6	7	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	37	50	13	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	14	13	(1)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	1	-	(1)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	7	-	(7)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	105	73	(32)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,795**	**3,796**	**1**	**-**	**46.0**	**44.8**	**(1.2)**

(Numbers may not add up due to rounding)

Truesdell Education Campus

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Truesdell+Education+Campus http://www.facebook.com/dcpublicschools

Address:	800 Ingraham St. NW,Washington,DC,20011
Contact:	Phone: (202) 576-6202 Fax: (202) 576-6205
Hours:	8:30 am - 3:15 pm
Grades:	Preschool 3-8th
Ward:	4
Neighborhood Clusters:	Brightwood Park, Crestwood, Petworth
Principal:	Mary Ann Stinson
	maryann.stinson@dc.gov

Mission:

Our goal at Truesdell Education Campus is for every child we serve to receive the character, education and academic development necessary to be successful in college, in their careers and in life. We start talking about college with our three-year-old preschool students. The educators in the building are extremely committed to helping children develop in all areas, with many volunteering to stay after school and on weekends to work with children. The staff truly goes above and beyond.

Student Enrollment		Annual Budget	
Actual FY 2014:	526	**FY 2014:**	5,849
Audited FY 2015:	480	**FY 2015:**	6,456
Projected FY 2016:	570	**Proposed FY 2016:**	7,048

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CO05 TEXTBOOKS								
CO06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CO05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CO10 SCHOOL LEADERSHIP								
CO11 PRINCIPAL / ASSISTANT PRINCIPAL	-	385	290	(95)	-	3.0	2.0	(1.0)
Subtotal (CO10) SCHOOL LEADERSHIP	**-**	**385**	**290**	**(95)**	**-**	**3.0**	**2.0**	**(1.0)**
CO13 SCHOOL ADMINISTRATIVE SUPPORT								
CO14 ADMINISTRATIVE OFFICER	-	-	184	184	-	-	2.0	2.0
CO15 BUSINESS MANAGER	-	63	-	(63)	-	1.0	-	(1.0)
CO16 REGISTRAR	-	39	44	5	-	1.0	1.0	-
CO17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CO18 OFFICE STAFF	-	47	72	25	-	1.0	1.0	-
CO19 OTHERS	-	52	56	4	-	1.0	1.0	-
Subtotal (CO13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**201**	**355**	**155**	**-**	**4.0**	**5.0**	**1.0**
CO20 GENERAL EDUCATION - GE								
CO21 GE TEACHER	-	1,870	1,698	(173)	-	23.0	20.0	(3.0)
CO22 GE AIDE	-	-	47	47	-	-	1.4	1.4
CO23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CO24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
CO25 GE COORDINATOR	-	-	-	-	-	-	-	-
CO26 GE INSTRUCTIONAL COACH	-	178	161	(16)	-	2.0	1.9	(0.1)
CO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CO28 RELATED ART TEACHER	-	444	424	(20)	-	5.0	5.0	-
CO29 GE OTHERS	-	134	401	267	-	-	-	-
Subtotal (CO20) GENERAL EDUCATION - GE	**-**	**2,714**	**2,817**	**102**	**-**	**31.0**	**29.3**	**(1.7)**
CO30 SPECIAL EDUCATION -SPED								
CO31 SPED TEACHER	-	533	594	61	-	6.0	7.0	1.0
CO32 SPED AIDE	-	-	-	-	-	-	-	-
CO33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CO34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CO35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CO36 SPED SOCIAL WORKER	-	178	170	(8)	-	2.0	2.0	-
CO37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
CO38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CO39 SPED OTHERS	-	1	1	0	-	-	-	-
Subtotal (CO30) SPECIAL EDUCATION -SPED	**-**	**800**	**850**	**50**	**-**	**9.0**	**10.0**	**1.0**
CO40 EARLY CHILDHOOD EDUCATION - ECE								
CO41 ECE TEACHER	-	444	764	320	-	5.0	9.0	4.0
CO42 ECE AIDE	-	245	213	(33)	-	5.7	6.4	0.7
CO43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CO40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**689**	**977**	**287**	**-**	**10.7**	**15.4**	**4.7**
CO45 EXTENDED DAY - EDAY								
CO46 EDAY TEACHER	-	-	-	-	-	-	-	-
CO47 EDAY AIDE	-	-	-	-	-	-	-	-
CO48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CO49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CO45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CO50 AFTERSCHOOLS PROGRAM - ASP								
CO51 ASP TEACHER	-	51	32	(18)	-	1.0	-	(1.0)
CO52 ASP AIDE	-	-	-	-	-	-	-	-
CO53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CO50) AFTERSCHOOLS PROGRAM - ASP	**-**	**51**	**32**	**(18)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CO55 LIBRARY & MEDIA - LIB								
CO56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
CO57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CO59 LIB OTHERS	-	-	15	15	-	-	-	-
Subtotal (CO55) LIBRARY & MEDIA - LIB	**-**	**89**	**99**	**11**	**-**	**1.0**	**1.0**	**-**
CO60 ESL/BILINGUAL - ESL								
CO61 ESL TEACHER	-	888	976	88	-	10.0	11.5	1.5
CO62 ESL AIDE	-	31	-	(31)	-	0.7	-	(0.7)
CO64 ESL COUNSELOR	-	178	170	(8)	-	2.0	2.0	-
CO69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CO60) ESL/BILINGUAL - ESL	**-**	**1,096**	**1,146**	**50**	**-**	**12.7**	**13.5**	**0.8**
CO66 VOCATIONAL EDUCATION - VOCED								
CO67 VOCED TEACHER	-	-	-	-	-	-	-	-
CO68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CO66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CO77 PROVING WHATS POSSIBLE (PWP)								
CO78 PROVING WHATS POSSIBLE (PWP)	-	48	31	(17)	-	-	-	-
Subtotal (CO77) PROVING WHATS POSSIBLE (PWP)	**-**	**48**	**31**	**(17)**	**-**	**-**	**-**	**-**
CO80 EVENING CREDIT RECOVERY - ECR								
CO81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CO80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CO82 INSTRUCTIONAL TECH SYSTEM								
CO83 INSTRUCTIONAL TECH SYSTEM	-	20	144	124	-	-	1.0	1.0
Subtotal (CO82) INSTRUCTIONAL TECH SYSTEM	**-**	**20**	**144**	**124**	**-**	**-**	**1.0**	**1.0**
CO86 FAMILY AND COMMUNITY ENGAGEMENT								
CO87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (CO86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
CO90 CUSTODIAL SERVICES								
CO91 CUSTODIAL SERVICES	-	202	233	31	-	4.0	4.0	-
CO93 CUSTODIAL OTHERS	-	16	18	2	-	-	-	-
Subtotal (CO90) CUSTODIAL SERVICES	**-**	**218**	**251**	**33**	**-**	**4.0**	**4.0**	**-**
CO96 FIXED COST								
CO97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CO96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CO98 PROFESSIONAL DEVELOPMENT								
CO99 PROFESSIONAL DEVELOPMENT	-	40	55	15	-	-	-	-
Subtotal (CO98) PROFESSIONAL DEVELOPMENT	**-**	**40**	**55**	**15**	**-**	**-**	**-**	**-**
Total	**-**	**6,456**	**7,048**	**592**	**-**	**76.4**	**81.2**	**4.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	5,937	6,454	516	-	68.4	75.2	6.8
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	51	21	(30)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	196	215	19	-	2.0	2.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	12	11	(1)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	255	255	-	-	3.0	3.0
8200 FEDERAL GRANTS	-	260	93	(167)	-	5.0	1.0	(4.0)
Total Schoolwide Fund Allocation	**-**	**6,456**	**7,048**	**592**	**-**	**76.4**	**81.2**	**4.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	5,258	5,659	401	-	75.4	81.2	5.8
0012 REGULAR PAY - OTHER	-	48	-	(48)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	120	209	89	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	776	738	(37)	-	-	-	-
0015 OVERTIME PAY	-	10	37	27	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	82	157	75	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	78	111	33	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	19	37	18	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	66	100	34	-	-	-	-
Total Comptroller Source Allocation	**-**	**6,456**	**7,048**	**592**	**-**	**76.4**	**81.2**	**4.8**

(Numbers may not add up due to rounding)

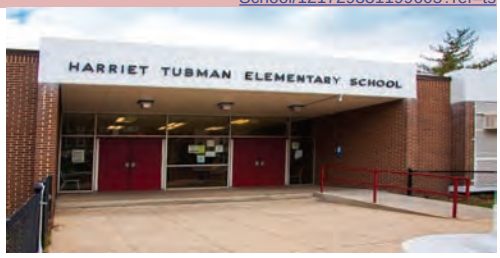
Tubman Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

profiles.dcps.dc.gov/tubman

http://www.facebook.com/pages/Tubman-Elementary-School/121729331199605?ref=ts



Address: 3101 13th St. NW,Washington,DC,20010

Contact: Phone: (202) 673-7285 Fax: (202) 673-7287

Hours: 8:30 am - 3:15 pm

Grades: Preschool 3-5th

Ward: 1

Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View

Principal: Amanda Delabar

amanda.delabar@dc.gov

Mission:

Tubman Elementary School is a high achieving school in Ward 1. We offer a comprehensive and rigorous academic program serving the needs of all learners. We have a rich math and literacy program and also include rigorous science instruction with a science specialist and a wide array of specials; all students take Spanish, art, music and PE. We have a full-time librarian to support ongoing literacy. The Tubman community is hard-working, passionate about learning, committed to treating each other with compassion, and eager to partner with families to best support our children. Along with our community partners and families, we are putting students on a path to college and empowering them to change the world.

Student Enrollment		Annual Budget	
Actual FY 2014:	502	**FY 2014:**	5,975
Audited FY 2015:	509	**FY 2015:**	6,282
Projected FY 2016:	501	**Proposed FY 2016:**	6,049

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
NF05 TEXTBOOKS								
NF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NF10 SCHOOL LEADERSHIP								
NF11 PRINCIPAL/ASSISTANT PRINCIPAL	-	385	420	35	-	3.0	3.0	-
Subtotal (NF10) SCHOOL LEADERSHIP	**-**	**385**	**420**	**35**	**-**	**3.0**	**3.0**	**-**
NF13 SCHOOL ADMINISTRATIVE SUPPORT								
NF14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NF15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
NF16 REGISTRAR	-	-	-	-	-	-	-	-
NF17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NF18 OFFICE STAFF	-	83	91	8	-	2.0	2.0	-
NF19 OTHERS	-	3	1	(2)	-	-	-	-
Subtotal (NF13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**149**	**164**	**15**	**-**	**3.0**	**3.0**	**-**
NF20 GENERAL EDUCATION - GE								
NF21 GE TEACHER	-	2,143	1,656	(487)	-	24.0	19.5	(4.5)
NF22 GE AIDE	-	-	-	-	-	-	-	-
NF23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NF24 GE COUNSELOR	-	178	85	(93)	-	2.0	1.0	(1.0)
NF25 GE COORDINATOR	-	-	-	-	-	-	-	-
NF26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
NF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
NF28 RELATED ART TEACHER	-	278	382	104	-	4.5	4.5	-
NF29 GE OTHERS	-	78	116	38	-	-	-	-
Subtotal (NF20) GENERAL EDUCATION - GE	**-**	**2,677**	**2,239**	**(438)**	**-**	**30.5**	**25.0**	**(5.5)**
NF30 SPECIAL EDUCATION -SPED								
NF31 SPED TEACHER	-	622	679	57	-	7.0	8.0	1.0
NF32 SPED AIDE	-	92	71	(21)	-	2.1	2.1	-
NF33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NF35 SPED COORDINATOR	-	91	-	(91)	-	1.0	-	(1.0)
NF36 SPED SOCIAL WORKER	-	133	170	37	-	1.5	2.0	0.5
NF37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
NF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NF39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (NF30) SPECIAL EDUCATION -SPED	**-**	**1,027**	**1,005**	**(22)**	**-**	**12.6**	**13.1**	**0.5**
NF40 EARLY CHILDHOOD EDUCATION - ECE								
NF41 ECE TEACHER	-	355	679	324	-	4.0	8.0	4.0
NF42 ECE AIDE	-	245	189	(56)	-	5.7	5.7	-
NF43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NF40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**601**	**868**	**268**	**-**	**9.7**	**13.7**	**4.0**
NF45 EXTENDED DAY - EDAY								
NF46 EDAY TEACHER	-	-	-	-	-	-	-	-
NF47 EDAY AIDE	-	-	-	-	-	-	-	-
NF48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NF49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NF45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NF50 AFTERSCHOOLS PROGRAM - ASP								
NF51 ASP TEACHER	-	78	47	(32)	-	1.0	-	(1.0)
NF52 ASP AIDE	-	-	-	-	-	-	-	-
NF53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NF50) AFTERSCHOOLS PROGRAM - ASP	**-**	**78**	**47**	**(32)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
NF55 LIBRARY AND MEDIA - LIB								
NF56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
NF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NF59 LIB OTHERS	-	-	13	13	-	-	-	-
Subtotal (NF55) LIBRARY AND MEDIA - LIB	**-**	**89**	**98**	**9**	**-**	**1.0**	**1.0**	**-**
NF60 ESL/BILINGUAL - ESL								
NF61 ESL TEACHER	-	755	806	52	-	8.5	9.5	1.0
NF62 ESL AIDE	-	-	-	-	-	-	-	-
NF64 ESL COUNSELOR	-	-	85	85	-	-	1.0	1.0
NF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NF60) ESL/BILINGUAL - ESL	**-**	**755**	**891**	**137**	**-**	**8.5**	**10.5**	**2.0**
NF66 VOCATIONAL EDUCATION - VOCED								
NF67 VOCED TEACHER	-	-	-	-	-	-	-	-
NF68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NF66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NF77 PROVING WHATS POSSIBLE (PWP)								
NF78 PROVING WHATS POSSIBLE (PWP)	-	53	46	(7)	-	-	-	-
Subtotal (NF77) PROVING WHATS POSSIBLE (PWP)	**-**	**53**	**46**	**(7)**	**-**	**-**	**-**	**-**
NF82 INSTRUCTIONAL TECH SYSTEM								
NF83 INSTRUCTIONAL TECH SYSTEM	-	128	16	(112)	-	-	-	-
Subtotal (NF82) INSTRUCTIONAL TECH SYSTEM	**-**	**128**	**16**	**(112)**	**-**	**-**	**-**	**-**
NF86 FAMILY AND COMMUNITY ENGAGEMENT								
NF87 FAMILY AND COMMUNITY ENGAGEMENT	-	4	-	(4)	-	-	-	-
Subtotal (NF86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**4**	**-**	**(4)**	**-**	**-**	**-**	**-**
NF90 CUSTODIAL SERVICES								
NF91 CUSTODIAL SERVICES	-	222	231	8	-	5.0	5.0	-
NF93 CUSTODIAL OTHERS	-	25	15	(10)	-	-	-	-
Subtotal (NF90) CUSTODIAL SERVICES	**-**	**247**	**246**	**(2)**	**-**	**5.0**	**5.0**	**-**
NF96 FIXED COST								
NF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NF98 PROFESSIONAL DEVELOPMENT								
NF99 PROFESSIONAL DEVELOPMENT	-	90	10	(80)	-	-	-	-
Subtotal (NF98) PROFESSIONAL DEVELOPMENT	**-**	**90**	**10**	**(80)**	**-**	**-**	**-**	**-**
Total	**-**	**6,282**	**6,049**	**(233)**	**-**	**74.3**	**74.3**	**-**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	5,747	5,517	(230)	-	67.8	69.3	1.5
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	78	30	(49)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	208	204	(4)	-	1.5	2.0	0.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	13	12	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	170	170	-	-	2.0	2.0
8200 FEDERAL GRANTS	-	237	116	(120)	-	4.0	1.0	(3.0)
Total Schoolwide Fund Allocation	**-**	**6,282**	**6,049**	**(233)**	**-**	**74.3**	**74.3**	**-**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	5,070	5,112	42	-	73.3	74.3	1.0
0012 REGULAR PAY - OTHER	-	74	-	(74)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	5	107	102	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	745	667	(78)	-	-	-	-
0015 OVERTIME PAY	-	13	7	(6)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	79	72	(6)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	105	24	(81)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	46	31	(15)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	146	29	(117)	-	-	-	-
Total Comptroller Source Allocation	**-**	**6,282**	**6,049**	**(233)**	**-**	**74.3**	**74.3**	**-**

(Numbers may not add up due to rounding)

Turner Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

profiles.dcps.dc.gov/Turner+Elementary+School

http://www.facebook.com/TurnerElementarySchool?ref=ts&__a=11&

Address:	3264 Stanton Rd. SE,Washington,DC,20032
Contact:	Phone: (202) 645-3470 Fax: (202) 645-3467
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	8
Neighborhood Clusters:	Douglass, Shipley Terrace
Principal:	Eric Bethel
	eric.bethel@dc.gov

Mission:

At Turner Elementary School we prepare students in every possible way for academic success. Our mission is to facilitate a love for learning and to transform our students into lifelong learners. We are fortunate to have the support of many community partners and organizations to supplement our rigorous academic program. We are poised for success because we are turning potential into reality. Parents, staff and administrators are fully committed to creating an inclusive, engaging and rich learning environment for all of our students.

Student Enrollment		Annual Budget	
Actual FY 2014:	395	**FY 2014:**	3,873
Audited FY 2015:	403	**FY 2015:**	4,503
Projected FY 2016:	421	**Proposed FY 2016:**	4,868

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
NG05 TEXTBOOKS								
NG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NG10 SCHOOL LEADERSHIP								
NG11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (NG10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
NG13 SCHOOL ADMINISTRATIVE SUPPORT								
NG14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NG15 BUSINESS MANAGER	-	63	82	19	-	1.0	1.0	-
NG16 REGISTRAR	-	-	-	-	-	-	-	-
NG17 DEAN OF STUDENTS	-	-	98	98	-	-	1.0	1.0
NG18 OFFICE STAFF	-	47	-	(47)	-	1.0	-	(1.0)
NG19 OTHERS	-	105	90	(15)	-	2.0	2.0	-
Subtotal (NG13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**214**	**269**	**55**	**-**	**4.0**	**4.0**	**-**
NG20 GENERAL EDUCATION - GE								
NG21 GE TEACHER	-	1,291	1,189	(102)	-	16.0	14.0	(2.0)
NG22 GE AIDE	-	31	109	79	-	0.7	3.4	2.7
NG23 GE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
NG24 GE COUNSELOR	-	-	-	-	-	-	-	-
NG25 GE COORDINATOR	-	-	148	148	-	-	2.0	2.0
NG26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
NG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	186	94	(91)	-	2.0	1.0	(1.0)
NG28 RELATED ART TEACHER	-	450	424	(25)	-	5.0	5.0	-
NG29 GE OTHERS	-	59	70	11	-	-	-	-
Subtotal (NG20) GENERAL EDUCATION - GE	**-**	**2,144**	**2,120**	**(24)**	**-**	**25.7**	**26.4**	**0.7**
NG30 SPECIAL EDUCATION -SPED								
NG31 SPED TEACHER	-	266	509	243	-	3.0	6.0	3.0
NG32 SPED AIDE	-	31	47	17	-	0.7	1.4	0.7
NG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NG35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NG36 SPED SOCIAL WORKER	-	133	127	(6)	-	1.5	1.5	-
NG37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
NG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NG39 SPED OTHERS	-	1	-	(1)	-	-	-	-
Subtotal (NG30) SPECIAL EDUCATION -SPED	**-**	**520**	**769**	**249**	**-**	**6.2**	**9.9**	**3.7**
NG40 EARLY CHILDHOOD EDUCATION - ECE								
NG41 ECE TEACHER	-	444	679	235	-	5.0	8.0	3.0
NG42 ECE AIDE	-	245	142	(104)	-	5.7	4.3	(1.4)
NG43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NG40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**689**	**821**	**132**	**-**	**10.7**	**12.3**	**1.6**
NG45 EXTENDED DAY - EDAY								
NG46 EDAY TEACHER	-	-	-	-	-	-	-	-
NG47 EDAY AIDE	-	-	-	-	-	-	-	-
NG48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NG49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (NG45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
NG50 AFTERSCHOOLS PROGRAM - ASP								
NG51 ASP TEACHER	-	64	107	42	-	1.0	-	(1.0)
NG52 ASP AIDE	-	-	-	-	-	-	-	-
NG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NG50) AFTERSCHOOLS PROGRAM - ASP	**-**	**64**	**107**	**42**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
NG55 LIBRARY AND MEDIA - LIB								
NG56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
NG57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NG59 LIB OTHERS	-	5	12	7	-	-	-	-
Subtotal (NG55) LIBRARY AND MEDIA - LIB	**-**	**94**	**97**	**3**	**-**	**1.0**	**1.0**	**-**
NG60 ESL/BILINGUAL - ESL								
NG61 ESL TEACHER	-	-	-	-	-	-	-	-
NG62 ESL AIDE	-	-	-	-	-	-	-	-
NG64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NG60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NG66 VOCATIONAL EDUCATION - VOCED								
NG67 VOCED TEACHER	-	-	-	-	-	-	-	-
NG68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NG66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NG77 PROVING WHATS POSSIBLE (PWP)								
NG78 PROVING WHATS POSSIBLE (PWP)	-	43	54	11	-	-	-	-
Subtotal (NG77) PROVING WHATS POSSIBLE (PWP)	**-**	**43**	**54**	**11**	**-**	**-**	**-**	**-**
NG82 INSTRUCTIONAL TECH SYSTEM								
NG83 INSTRUCTIONAL TECH SYSTEM	-	137	114	(23)	-	1.0	1.0	-
Subtotal (NG82) INSTRUCTIONAL TECH SYSTEM	**-**	**137**	**114**	**(23)**	**-**	**1.0**	**1.0**	**-**
NG86 FAMILY AND COMMUNITY ENGAGEMENT								
NG87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (NG86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
NG90 CUSTODIAL SERVICES								
NG91 CUSTODIAL SERVICES	-	184	191	7	-	4.0	4.0	-
NG93 CUSTODIAL OTHERS	-	35	6	(29)	-	-	-	-
Subtotal (NG90) CUSTODIAL SERVICES	**-**	**219**	**197**	**(21)**	**-**	**4.0**	**4.0**	**-**
NG96 FIXED COST								
NG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NG98 PROFESSIONAL DEVELOPMENT								
NG99 PROFESSIONAL DEVELOPMENT	-	9	30	21	-	-	-	-
Subtotal (NG98) PROFESSIONAL DEVELOPMENT	**-**	**9**	**30**	**21**	**-**	**-**	**-**	**-**
Total	**-**	**4,503**	**4,868**	**365**	**-**	**55.6**	**60.6**	**5.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,003	4,358	354	-	49.6	56.6	7.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	64	68	4	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	378	255	(123)	-	3.0	2.0	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	10	10	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	93	46	-	2.0	1.0	(1.0)
Total Schoolwide Fund Allocation	**-**	**4,503**	**4,868**	**365**	**-**	**55.6**	**60.6**	**5.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,545	4,021	476	-	54.6	60.6	6.0
0012 REGULAR PAY - OTHER	-	61	-	(61)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	127	131	4	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	525	525	0	-	-	-	-
0015 OVERTIME PAY	-	10	5	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	81	49	(32)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	1	-	(1)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	14	43	29	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	43	48	5	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	96	46	(50)	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,503**	**4,868**	**365**	**-**	**55.6**	**60.6**	**5.0**

(Numbers may not add up due to rounding)

Tyler Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

tylerelementary.net

http://www.facebook.com/pages/Tyler-Elementary-School/127178187306846?ref=ts

Address:	1001 G St. SE,Washington,DC,20003
Contact:	Phone: (202) 939-4810 Fax: (202) 698-3848
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-5th
Ward:	6
Neighborhood Clusters:	Capitol Hill, Lincoln Park
Principal:	Mitchell Brunson
	mitchell.brunson@dc.gov

Mission:

At Tyler, we offer three unique programs that address the needs of each individual student while contributing to a tight-knit school community. Our Spanish immersion program serves approximately 160 students in preschool through 3rd grade. Tyler is also an Arts Integration Catalyst school, which means that students incorporate the arts into all subjects. Finally, Tyler serves a Special Education population that consists primarily of autistic and intellectually disabled students. All three of these programs are compassionate and connected the values that we try to exemplify and instill in our students at Tyler. Our vision at Tyler is for all students to experience an engaging and rigorous curriculum so they can grow and read at and above grade level. Our mission statement is "Tyler grows students, arts, language, technology, global citizens."

Student Enrollment		Annual Budget	
Actual FY 2014:	523	**FY 2014:**	5,923
Audited FY 2015:	507	**FY 2015:**	5,947
Projected FY 2016:	538	**Proposed FY 2016:**	5,903

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
NH05 TEXTBOOKS								
NH06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NH05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NH10 SCHOOL LEADERSHIP								
NH11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (NH10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
NH13 SCHOOL ADMINISTRATIVE SUPPORT								
NH14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NH15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
NH16 REGISTRAR	-	-	44	44	-	-	1.0	1.0
NH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NH18 OFFICE STAFF	-	130	104	(26)	-	3.0	2.0	(1.0)
NH19 OTHERS	-	66	20	(46)	-	1.0	-	(1.0)
Subtotal (NH13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**259**	**240**	**(19)**	**-**	**5.0**	**4.0**	**(1.0)**
NH20 GENERAL EDUCATION - GE								
NH21 GE TEACHER	-	1,882	1,528	(354)	-	22.5	18.0	(4.5)
NH22 GE AIDE	-	-	-	-	-	-	-	-
NH23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NH24 GE COUNSELOR	-	-	-	-	-	-	-	-
NH25 GE COORDINATOR	-	-	51	51	-	-	1.0	1.0
NH26 GE INSTRUCTIONAL COACH	-	89	170	81	-	1.0	2.0	1.0
NH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	89	-	(89)	-	1.0	-	(1.0)
NH28 RELATED ART TEACHER	-	400	382	(18)	-	4.5	4.5	-
NH29 GE OTHERS	-	82	88	6	-	-	-	-
Subtotal (NH20) GENERAL EDUCATION - GE	**-**	**2,541**	**2,219**	**(322)**	**-**	**29.0**	**25.5**	**(3.5)**
NH30 SPECIAL EDUCATION -SPED								
NH31 SPED TEACHER	-	799	849	50	-	9.0	10.0	1.0
NH32 SPED AIDE	-	245	213	(33)	-	5.7	6.4	0.7
NH33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
NH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NH35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NH36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
NH37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
NH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NH39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (NH30) SPECIAL EDUCATION -SPED	**-**	**1,222**	**1,274**	**51**	**-**	**16.7**	**19.4**	**2.7**
NH40 EARLY CHILDHOOD EDUCATION - ECE								
NH41 ECE TEACHER	-	710	1,019	308	-	8.0	12.0	4.0
NH42 ECE AIDE	-	368	284	(84)	-	8.5	8.5	-
NH43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NH40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**1,079**	**1,302**	**224**	**-**	**16.5**	**20.5**	**4.0**
NH45 EXTENDED DAY - EDAY								
NH46 EDAY TEACHER	-	-	-	-	-	-	-	-
NH47 EDAY AIDE	-	-	-	-	-	-	-	-
NH48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NH49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (NH45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
NH50 AFTERSCHOOLS PROGRAM - ASP								
NH51 ASP TEACHER	-	65	102	37	-	1.0	-	(1.0)
NH52 ASP AIDE	-	-	-	-	-	-	-	-
NH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NH50) AFTERSCHOOLS PROGRAM - ASP	**-**	**65**	**102**	**37**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
NH55 LIBRARY AND MEDIA - LIB								
NH56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
NH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NH59 LIB OTHERS	-	-	12	12	-	-	-	-
Subtotal (NH55) LIBRARY AND MEDIA - LIB	**-**	**89**	**97**	**8**	**-**	**1.0**	**1.0**	**-**
NH60 ESL/BILINGUAL - ESL								
NH61 ESL TEACHER	-	-	42	42	-	-	0.5	0.5
NH62 ESL AIDE	-	-	-	-	-	-	-	-
NH64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NH60) ESL/BILINGUAL - ESL	**-**	**-**	**42**	**42**	**-**	**-**	**0.5**	**0.5**
NH66 VOCATIONAL EDUCATION - VOCED								
NH67 VOCED TEACHER	-	-	-	-	-	-	-	-
NH68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NH66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NH77 PROVING WHATS POSSIBLE (PWP)								
NH78 PROVING WHATS POSSIBLE (PWP)	-	55	31	(24)	-	-	-	-
Subtotal (NH77) PROVING WHATS POSSIBLE (PWP)	**-**	**55**	**31**	**(24)**	**-**	**-**	**-**	**-**
NH82 INSTRUCTIONAL TECH SYSTEM								
NH83 INSTRUCTIONAL TECH SYSTEM	-	10	51	41	-	-	-	-
Subtotal (NH82) INSTRUCTIONAL TECH SYSTEM	**-**	**10**	**51**	**41**	**-**	**-**	**-**	**-**
NH86 FAMILY AND COMMUNITY ENGAGEMENT								
NH87 FAMILY AND COMMUNITY ENGAGEMENT	-	4	-	(4)	-	-	-	-
Subtotal (NH86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**4**	**-**	**(4)**	**-**	**-**	**-**	**-**
NH90 CUSTODIAL SERVICES								
NH91 CUSTODIAL SERVICES	-	233	214	(19)	-	5.0	4.0	(1.0)
NH93 CUSTODIAL OTHERS	-	15	20	5	-	-	-	-
Subtotal (NH90) CUSTODIAL SERVICES	**-**	**248**	**234**	**(14)**	**-**	**5.0**	**4.0**	**(1.0)**
NH96 FIXED COST								
NH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NH98 PROFESSIONAL DEVELOPMENT								
NH99 PROFESSIONAL DEVELOPMENT	-	10	20	10	-	-	-	-
Subtotal (NH98) PROFESSIONAL DEVELOPMENT	**-**	**10**	**20**	**10**	**-**	**-**	**-**	**-**
Total	**-**	**5,947**	**5,903**	**(44)**	**-**	**76.2**	**76.9**	**0.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	5,568	5,441	(127)	-	70.7	72.9	2.2
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	65	65	1	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	207	214	7	-	2.0	2.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	13	13	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	170	170	-	-	2.0	2.0
8200 FEDERAL GRANTS	-	95	-	(95)	-	2.5	-	(2.5)
Total Schoolwide Fund Allocation	**-**	**5,947**	**5,903**	**(44)**	**-**	**76.2**	**76.9**	**0.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,861	4,911	50	-	75.2	76.9	1.7
0012 REGULAR PAY - OTHER	-	61	-	(61)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	145	147	2	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	725	641	(84)	-	-	-	-
0015 OVERTIME PAY	-	5	7	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	82	74	(8)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	18	24	6	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	40	40	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	10	59	49	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,947**	**5,903**	**(44)**	**-**	**76.2**	**76.9**	**0.7**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016) TBD

Address: 1150 5th St SE,Washington,DC,20003
Contact: Phone: TBD
Hours: TBD
Grades: Preschool-Kindergarten
Ward: 6
Neighborhood Clusters:
Principal: TBD
TBD

Mission:

A true collaboration between DCPS and the Navy Yard community, the new Van Ness building will offer PreK-3, PreK-4 and Kindergarten beginning in the fall of 2015. DCPS plans that as the neighborhood continues to grow, Van Ness ES will expand to include Grades 1 through 5, adding one grade level per year over the coming years.

Student Enrollment		Annual Budget	
Actual FY 2014:	0	**FY 2014:**	
Audited FY 2015:	0	**FY 2015:**	0
Projected FY 2016:	110	**Proposed FY 2016:**	1,637

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
NJ05 TEXTBOOKS								
NJ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NJ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NJ10 SCHOOL LEADERSHIP								
NJ11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	160	160	-	-	1.0	1.0
Subtotal (NJ10) SCHOOL LEADERSHIP	**-**	**-**	**160**	**160**	**-**	**-**	**1.0**	**1.0**
NJ13 SCHOOL ADMINISTRATIVE SUPPORT								
NJ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NJ15 BUSINESS MANAGER	-	-	72	72	-	-	1.0	1.0
NJ16 REGISTRAR	-	-	44	44	-	-	1.0	1.0
NJ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NJ18 OFFICE STAFF	-	-	-	-	-	-	-	-
NJ19 OTHERS	-	-	5	5	-	-	-	-
Subtotal (NJ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**121**	**121**	**-**	**-**	**2.0**	**2.0**
NJ20 GENERAL EDUCATION - GE								
NJ21 GE TEACHER	-	-	-	-	-	-	-	-
NJ22 GE AIDE	-	-	-	-	-	-	-	-
NJ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NJ24 GE COUNSELOR	-	-	-	-	-	-	-	-
NJ25 GE COORDINATOR	-	-	-	-	-	-	-	-
NJ26 GE INSTRUCTIONAL COACH	-	-	85	85	-	-	1.0	1.0
NJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
NJ28 RELATED ART TEACHER	-	-	255	255	-	-	3.0	3.0
NJ29 GE OTHERS	-	-	53	53	-	-	-	-
Subtotal (NJ20) GENERAL EDUCATION - GE	**-**	**-**	**392**	**392**	**-**	**-**	**4.0**	**4.0**
NJ30 SPECIAL EDUCATION -SPED								
NJ31 SPED TEACHER	-	-	85	85	-	-	1.0	1.0
NJ32 SPED AIDE	-	-	-	-	-	-	-	-
NJ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NJ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NJ36 SPED SOCIAL WORKER	-	-	42	42	-	-	0.5	0.5
NJ37 SPED PSYCHOLOGIST	-	-	42	42	-	-	0.5	0.5
NJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NJ39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (NJ30) SPECIAL EDUCATION -SPED	**-**	**-**	**171**	**171**	**-**	**-**	**2.0**	**2.0**
NJ40 EARLY CHILDHOOD EDUCATION - ECE								
NJ41 ECE TEACHER	-	-	509	509	-	-	6.0	6.0
NJ42 ECE AIDE	-	-	142	142	-	-	4.3	4.3
NJ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NJ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**651**	**651**	**-**	**-**	**10.3**	**10.3**
NJ45 EXTENDED DAY - EDAY								
NJ46 EDAY TEACHER	-	-	-	-	-	-	-	-
NJ47 EDAY AIDE	-	-	-	-	-	-	-	-
NJ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NJ49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NJ45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NJ50 AFTERSCHOOLS PROGRAM - ASP								
NJ51 ASP TEACHER	-	-	-	-	-	-	-	-
NJ52 ASP AIDE	-	-	-	-	-	-	-	-
NJ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NJ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
NJ55 LIBRARY AND MEDIA - LIB								
NJ56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
NJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NJ59 LIB OTHERS	-	-	2	2	-	-	-	-
Subtotal (NJ55) LIBRARY AND MEDIA - LIB	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
NJ60 ESL/BILINGUAL - ESL								
NJ61 ESL TEACHER	-	-	-	-	-	-	-	-
NJ62 ESL AIDE	-	-	-	-	-	-	-	-
NJ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NJ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NJ60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NJ77 PROVING WHATS POSSIBLE (PWP)								
NJ78 PROVING WHATS POSSIBLE (PWP)	-	-	4	4	-	-	-	-
Subtotal (NJ77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**4**	**4**	**-**	**-**	**-**	**-**
NJ80 EVENING CREDIT RECOVERY - ECR								
NJ81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (NJ80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NJ82 INSTRUCTIONAL TECH SYSTEM								
NJ83 INSTRUCTIONAL TECH SYSTEM	-	-	12	12	-	-	-	-
Subtotal (NJ82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**12**	**12**	**-**	**-**	**-**	**-**
NJ86 FAMILY AND COMMUNITY ENGAGEMENT								
NJ87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (NJ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NJ90 CUSTODIAL SERVICES								
NJ91 CUSTODIAL SERVICES	-	-	115	115	-	-	2.0	2.0
NJ93 CUSTODIAL OTHERS	-	-	4	4	-	-	-	-
Subtotal (NJ90) CUSTODIAL SERVICES	**-**	**-**	**119**	**119**	**-**	**-**	**2.0**	**2.0**
NJ98 PROFESSIONAL DEVELOPMENT								
NJ99 PROFESSIONAL DEVELOPMENT	-	-	5	5	-	-	-	-
Subtotal (NJ98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**1,637**	**1,637**	**-**	**-**	**21.3**	**21.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	1,549	1,549	-	-	20.3	20.3
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	3	3	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**-**	**1,637**	**1,637**	**-**	**-**	**21.3**	**21.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	1,369	1,369	-	-	21.3	21.3
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	35	35	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	179	179	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	20	20	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	12	12	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	18	18	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**1,637**	**1,637**	**-**	**-**	**21.3**	**21.3**

(Numbers may not add up due to rounding)

Walker-Jones Education Campus

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

walkerjoneseducampus.org

http://www.facebook.com/WalkerJonesEC?ref=ts&__a=7&

Address:	1125 New Jersey Ave. NW,Washington,DC,20001
Contact:	Phone: (202) 939-5934 Fax: (202) 535-1307
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-8th
Ward:	6
Neighborhood Clusters:	Downtown, Chinatown, Penn Quarters, Mount Vernon Square, North Capitol Street
Principal:	Michael Moss
	michael.moss@dc.gov

Mission:

Housed in a brand new state-of-the-art facility near the heart of Washington DC, the Walker-Jones Education Campus is a prekindergarten through 8th grade community-based and success-oriented school. The Walker-Jones Education Campus mission is to provide each student a diverse education in a safe, supportive environment that promotes self-discipline, motivation and excellence in learning. The Walker-Jones Education Campus team joins the parents and community to assist the students in developing skills to become independent and self-sufficient adults who will succeed and contribute responsibly in a global community. This is demonstrated by practicing our four core principles of Knowledge, Service, Leadership, and Character.

Student Enrollment		Annual Budget	
Actual FY 2014:	472	**FY 2014:**	5,145
Audited FY 2015:	454	**FY 2015:**	5,809
Projected FY 2016:	484	**Proposed FY 2016:**	5,781

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CP05 TEXTBOOKS								
CP06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CP05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CP10 SCHOOL LEADERSHIP								
CP11 PRINCIPAL / ASSISTANT PRINCIPAL	-	385	420	35	-	3.0	3.0	-
Subtotal (CP10) SCHOOL LEADERSHIP	**-**	**385**	**420**	**35**	**-**	**3.0**	**3.0**	**-**
CP13 SCHOOL ADMINISTRATIVE SUPPORT								
CP14 ADMINISTRATIVE OFFICER	-	-	102	102	-	-	1.0	1.0
CP15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CP16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
CP17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CP18 OFFICE STAFF	-	130	39	(91)	-	3.0	1.0	(2.0)
CP19 OTHERS	-	102	75	(27)	-	2.0	1.0	(1.0)
Subtotal (CP13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**271**	**260**	**(12)**	**-**	**6.0**	**4.0**	**(2.0)**
CP20 GENERAL EDUCATION - GE								
CP21 GE TEACHER	-	1,557	1,528	(29)	-	19.0	18.0	(1.0)
CP22 GE AIDE	-	-	47	47	-	-	1.4	1.4
CP23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CP24 GE COUNSELOR	-	-	-	-	-	-	-	-
CP25 GE COORDINATOR	-	-	102	102	-	-	2.0	2.0
CP26 GE INSTRUCTIONAL COACH	-	133	170	37	-	1.5	2.0	0.5
CP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	180	-	(180)	-	2.0	-	(2.0)
CP28 RELATED ART TEACHER	-	408	382	(26)	-	4.5	4.5	-
CP29 GE OTHERS	-	65	148	83	-	-	-	-
Subtotal (CP20) GENERAL EDUCATION - GE	**-**	**2,343**	**2,377**	**34**	**-**	**27.0**	**27.9**	**0.9**
CP30 SPECIAL EDUCATION -SPED								
CP31 SPED TEACHER	-	1,066	1,019	(47)	-	12.0	12.0	-
CP32 SPED AIDE	-	184	142	(42)	-	4.3	4.3	-
CP33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CP34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CP35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CP36 SPED SOCIAL WORKER	-	178	170	(8)	-	2.0	2.0	-
CP37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
CP38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CP39 SPED OTHERS	-	1	1	-	-	-	-	-
Subtotal (CP30) SPECIAL EDUCATION -SPED	**-**	**1,517**	**1,416**	**(101)**	**-**	**19.3**	**19.3**	**-**
CP40 EARLY CHILDHOOD EDUCATION - ECE								
CP41 ECE TEACHER	-	444	594	150	-	5.0	7.0	2.0
CP42 ECE AIDE	-	245	166	(80)	-	5.7	5.0	(0.7)
CP43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CP40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**689**	**760**	**70**	**-**	**10.7**	**12.0**	**1.3**
CP45 EXTENDED DAY - EDAY								
CP46 EDAY TEACHER	-	-	-	-	-	-	-	-
CP47 EDAY AIDE	-	-	-	-	-	-	-	-
CP48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CP49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CP45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CP50 AFTERSCHOOLS PROGRAM - ASP								
CP51 ASP TEACHER	-	92	98	5	-	1.0	-	(1.0)
CP52 ASP AIDE	-	-	-	-	-	-	-	-
CP53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CP50) AFTERSCHOOLS PROGRAM - ASP	**-**	**92**	**98**	**5**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CP55 LIBRARY & MEDIA - LIB								
CP56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
CP57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CP59 LIB OTHERS	-	-	13	13	-	-	-	-
Subtotal (CP55) LIBRARY & MEDIA - LIB	**-**	**89**	**98**	**9**	**-**	**1.0**	**1.0**	**-**
CP60 ESL/BILINGUAL - ESL								
CP61 ESL TEACHER	-	44	42	(2)	-	0.5	0.5	-
CP62 ESL AIDE	-	-	-	-	-	-	-	-
CP64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CP69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CP60) ESL/BILINGUAL - ESL	**-**	**44**	**42**	**(2)**	**-**	**0.5**	**0.5**	**-**
CP66 VOCATIONAL EDUCATION - VOCED								
CP67 VOCED TEACHER	-	-	-	-	-	-	-	-
CP68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CP66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CP77 PROVING WHATS POSSIBLE (PWP)								
CP78 PROVING WHATS POSSIBLE (PWP)	-	46	36	(10)	-	-	-	-
Subtotal (CP77) PROVING WHATS POSSIBLE (PWP)	**-**	**46**	**36**	**(10)**	**-**	**-**	**-**	**-**
CP80 EVENING CREDIT RECOVERY - ECR								
CP81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CP80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CP82 INSTRUCTIONAL TECH SYSTEM								
CP83 INSTRUCTIONAL TECH SYSTEM	-	26	52	26	-	-	-	-
Subtotal (CP82) INSTRUCTIONAL TECH SYSTEM	**-**	**26**	**52**	**26**	**-**	**-**	**-**	**-**
CP86 FAMILY AND COMMUNITY ENGAGEMENT								
CP87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (CP86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
CP90 CUSTODIAL SERVICES								
CP91 CUSTODIAL SERVICES	-	179	199	20	-	4.0	4.0	-
CP93 CUSTODIAL OTHERS	-	15	20	5	-	-	-	-
Subtotal (CP90) CUSTODIAL SERVICES	**-**	**194**	**219**	**25**	**-**	**4.0**	**4.0**	**-**
CP96 FIXED COST								
CP97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CP96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CP98 PROFESSIONAL DEVELOPMENT								
CP99 PROFESSIONAL DEVELOPMENT	-	8	3	(5)	-	-	-	-
Subtotal (CP98) PROFESSIONAL DEVELOPMENT	**-**	**8**	**3**	**(5)**	**-**	**-**	**-**	**-**
Total	**-**	**5,809**	**5,781**	**(28)**	**-**	**72.4**	**71.6**	**(0.8)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	5,473	5,432	(41)	-	67.9	68.6	0.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	92	62	(30)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	185	190	5	-	1.5	2.0	0.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	11	12	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**5,809**	**5,781**	**(28)**	**-**	**72.4**	**71.6**	**(0.8)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,738	4,747	10	-	71.4	71.6	0.2
0012 REGULAR PAY - OTHER	-	87	-	(87)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	119	160	41	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	705	619	(86)	-	-	-	-
0015 OVERTIME PAY	-	5	13	8	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	57	106	49	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	42	53	11	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	30	42	12	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	26	41	14	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,809**	**5,781**	**(28)**	**-**	**72.4**	**71.6**	**(0.8)**

(Numbers may not add up due to rounding)

Washington Metropolitan HS

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) washingtonmetropolitanhs.org http://www.facebook.com/WashingtonMetropolitanHS

Address:	300 Bryant Street NW,Washington,DC,20001
Contact:	Phone: (202) 939-3610 Fax: (202) 671-0086
Hours:	8:00 am - 5:00 pm
Grades:	9th-12th
Ward:	1
Neighborhood Clusters:	Howard University, Le Droit Park, Cardozo/Shaw
Principal:	Carlos Perkins
	carlos.perkins@dc.gov

Mission:

The mission of The Washington Metropolitan High School is to create a community of empowered learners in an atmosphere of mutual respect and trust. The faculty and staff dedicate themselves to changing the direction of Washington DC's youth in the midst of the storms they are experiencing.

Student Enrollment		Annual Budget	
Actual FY 2014:	245	**FY 2014:**	14,984
Audited FY 2015:	280	**FY 2015:**	3,620
Projected FY 2016:	251	**Proposed FY 2016:**	3,388

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
HK05 TEXTBOOKS								
HK06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HK05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK10 SCHOOL LEADERSHIP								
HK11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	420	154	-	2.0	3.0	1.0
Subtotal (HK10) SCHOOL LEADERSHIP	**-**	**266**	**420**	**154**	**-**	**2.0**	**3.0**	**1.0**
HK13 SCHOOL ADMINISTRATIVE SUPPORT								
HK14 ADMINISTRATIVE OFFICER	-	74	82	7	-	1.0	1.0	-
HK15 BUSINESS MANAGER	-	-	72	72	-	-	1.0	1.0
HK16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
HK17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HK18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
HK19 OTHERS	-	161	66	(95)	-	3.0	1.0	(2.0)
Subtotal (HK13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**322**	**316**	**(5)**	**-**	**6.0**	**5.0**	**(1.0)**
HK20 GENERAL EDUCATION - GE								
HK21 GE TEACHER	-	912	849	(63)	-	11.0	10.0	(1.0)
HK22 GE AIDE	-	-	47	47	-	-	1.4	1.4
HK23 GE BEHAVIOR TECHNICIAN	-	78	-	(78)	-	2.0	-	(2.0)
HK24 GE COUNSELOR	-	98	85	(14)	-	1.0	1.0	-
HK25 GE COORDINATOR	-	-	136	136	-	-	3.0	3.0
HK26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
HK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	340	94	(246)	-	4.0	1.0	(3.0)
HK28 RELATED ART TEACHER	-	361	245	(116)	-	4.0	3.0	(1.0)
HK29 GE OTHERS	-	131	161	30	-	-	-	-
Subtotal (HK20) GENERAL EDUCATION - GE	**-**	**1,920**	**1,617**	**(303)**	**-**	**22.0**	**19.4**	**(2.6)**
HK30 SPECIAL EDUCATION -SPED								
HK31 SPED TEACHER	-	444	424	(20)	-	5.0	5.0	-
HK32 SPED AIDE	-	61	24	(38)	-	1.4	0.7	(0.7)
HK33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
HK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HK35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HK36 SPED SOCIAL WORKER	-	178	170	(8)	-	2.0	2.0	-
HK37 SPED PSYCHOLOGIST	-	44	85	40	-	0.5	1.0	0.5
HK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HK39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (HK30) SPECIAL EDUCATION -SPED	**-**	**728**	**745**	**17**	**-**	**8.9**	**9.7**	**0.8**
HK45 EXTENDED DAY - EDAY								
HK46 EDAY TEACHER	-	-	-	-	-	-	-	-
HK47 EDAY AIDE	-	-	-	-	-	-	-	-
HK48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HK49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HK45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK50 AFTERSCHOOLS PROGRAM - ASP								
HK51 ASP TEACHER	-	-	-	-	-	-	-	-
HK52 ASP AIDE	-	-	-	-	-	-	-	-
HK53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HK50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK55 LIBRARY AND MEDIA - LIB								
HK56 LIB LIBRARIAN	-	89	42	(46)	-	1.0	0.5	(0.5)
HK57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HK59 LIB OTHERS	-	-	5	5	-	-	-	-
Subtotal (HK55) LIBRARY AND MEDIA - LIB	**-**	**89**	**47**	**(41)**	**-**	**1.0**	**0.5**	**(0.5)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
HK60 ESL/BILINGUAL - ESL								
HK61 ESL TEACHER	-	-	-	-	-	-	-	-
HK62 ESL AIDE	-	-	-	-	-	-	-	-
HK64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HK69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HK60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK63 JROTC TEACHER								
HK65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (HK63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK66 VOCATIONAL EDUCATION - VOCED								
HK67 VOCED TEACHER	-	-	-	-	-	-	-	-
HK68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HK66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK77 PROVING WHATS POSSIBLE (PWP)								
HK78 PROVING WHATS POSSIBLE (PWP)	-	30	-	(30)	-	-	-	-
Subtotal (HK77) PROVING WHATS POSSIBLE (PWP)	**-**	**30**	**-**	**(30)**	**-**	**-**	**-**	**-**
HK80 EVENING CREDIT RECOVERY - ECR								
HK81 EVENING CREDIT RECOVERY - ECR	-	40	20	(20)	-	1.0	-	(1.0)
Subtotal (HK80) EVENING CREDIT RECOVERY - ECR	**-**	**40**	**20**	**(20)**	**-**	**1.0**	**-**	**(1.0)**
HK82 INSTRUCTIONAL TECH SYSTEM								
HK83 INSTRUCTIONAL TECH SYSTEM	-	59	45	(14)	-	1.0	0.5	(0.5)
Subtotal (HK82) INSTRUCTIONAL TECH SYSTEM	**-**	**59**	**45**	**(14)**	**-**	**1.0**	**0.5**	**(0.5)**
HK86 FAMILY AND COMMUNITY ENGAGEMENT								
HK87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	2	0	-	-	-	-
Subtotal (HK86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**2**	**2**	**0**	**-**	**-**	**-**	**-**
HK90 CUSTODIAL SERVICES								
HK91 CUSTODIAL SERVICES	-	144	151	7	-	3.0	3.0	-
HK93 CUSTODIAL OTHERS	-	10	8	(2)	-	-	-	-
Subtotal (HK90) CUSTODIAL SERVICES	**-**	**154**	**159**	**5**	**-**	**3.0**	**3.0**	**-**
HK96 FIXED COST								
HK97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HK96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK98 PROFESSIONAL DEVELOPMENT								
HK99 PROFESSIONAL DEVELOPMENT	-	10	16	6	-	-	-	-
Subtotal (HK98) PROFESSIONAL DEVELOPMENT	**-**	**10**	**16**	**6**	**-**	**-**	**-**	**-**
Total	**-**	**3,620**	**3,388**	**(232)**	**-**	**44.9**	**41.1**	**(3.8)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,183	2,819	(364)	-	40.9	37.1	(3.8)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	407	477	71	-	3.0	3.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	7	6	(1)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,620**	**3,388**	**(232)**	**-**	**44.9**	**41.1**	**(3.8)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,960	2,777	(184)	-	44.9	41.1	(3.8)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	67	63	(5)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	442	363	(79)	-	-	-	-
0015 OVERTIME PAY	-	6	3	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	76	86	10	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	0	-	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	32	22	(10)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	19	53	34	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	17	21	4	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,620**	**3,388**	**(232)**	**-**	**44.9**	**41.1**	**(3.8)**

(Numbers may not add up due to rounding)

Watkins Elementary School

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

capitolhillclusterschool.org

http://www.facebook.com/#!/pages/Capitol-Hill-Cluster-School/135818373121456?ref=ts

Address:	420 12th St SE,Washington,DC,20003
Contact:	Phone: (202) 698-3355 Fax: (202) 698-3340
Hours:	8:45 am - 3:15 pm
Grades:	1st-5th
Ward:	6
Neighborhood Clusters:	Capitol Hill, Lincoln Park
Principal:	Dawn Clemens
	dawn.clemens@dc.gov

Mission:

With five classes in each grade from first through fifth, Watkins is a safe, comfortable and engaging learning environment for students. Watkins develops well-rounded students who work collaboratively and recognize their role as members of a larger community. With a curriculum focused on non-fiction writing, critical thinking skills and conceptual math, teachers emphasize the application of numeracy and literacy to real-world situations, use multiple methods to teach each skill and encourage students to explain and discuss their approach to solving problems. Five special subjects art, music, computer, library and physical education reinforce and enhance the academic curriculum. Watkins employs Responsive Classroom, a research-based approach to education that encourages cooperation, empathy, responsibility, self-control and collaborative problem solving.

Student Enrollment		Annual Budget	
Actual FY 2014:	500	**FY 2014:**	4,323
Audited FY 2015:	545	**FY 2015:**	4,499
Projected FY 2016:	482	**Proposed FY 2016:**	4,294

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
NI05 TEXTBOOKS								
NI06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NI05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NI10 SCHOOL LEADERSHIP								
NI11 PRINCIPAL/ASSISTANT PRINCIPAL	-	237	420	183	-	2.0	3.0	1.0
Subtotal (NI10) SCHOOL LEADERSHIP	**-**	**237**	**420**	**183**	**-**	**2.0**	**3.0**	**1.0**
NI13 SCHOOL ADMINISTRATIVE SUPPORT								
NI14 ADMINISTRATIVE OFFICER	-	149	82	(67)	-	2.0	1.0	(1.0)
NI15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
NI16 REGISTRAR	-	39	44	4	-	1.0	1.0	-
NI17 DEAN OF STUDENTS	-	-	98	98	-	-	1.0	1.0
NI18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
NI19 OTHERS	-	13	66	53	-	-	1.0	1.0
Subtotal (NI13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**311**	**414**	**103**	**-**	**5.0**	**6.0**	**1.0**
NI20 GENERAL EDUCATION - GE								
NI21 GE TEACHER	-	2,043	1,783	(260)	-	23.0	21.0	(2.0)
NI22 GE AIDE	-	153	71	(82)	-	3.6	2.1	(1.4)
NI23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NI24 GE COUNSELOR	-	-	-	-	-	-	-	-
NI25 GE COORDINATOR	-	-	-	-	-	-	-	-
NI26 GE INSTRUCTIONAL COACH	-	178	170	(8)	-	2.0	2.0	-
NI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	89	85	(4)	-	1.0	1.0	-
NI28 RELATED ART TEACHER	-	225	340	115	-	4.0	4.0	-
NI29 GE OTHERS	-	174	20	(155)	-	-	-	-
Subtotal (NI20) GENERAL EDUCATION - GE	**-**	**2,862**	**2,468**	**(394)**	**-**	**33.6**	**30.1**	**(3.4)**
NI30 SPECIAL EDUCATION -SPED								
NI31 SPED TEACHER	-	266	340	73	-	3.0	4.0	1.0
NI32 SPED AIDE	-	-	-	-	-	-	-	-
NI33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NI34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NI35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NI36 SPED SOCIAL WORKER	-	178	170	(8)	-	2.0	2.0	-
NI37 SPED PSYCHOLOGIST	-	89	42	(46)	-	1.0	0.5	(0.5)
NI38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NI39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (NI30) SPECIAL EDUCATION -SPED	**-**	**533**	**552**	**19**	**-**	**6.0**	**6.5**	**0.5**
NI40 EARLY CHILDHOOD EDUCATION - ECE								
NI41 ECE TEACHER	-	-	-	-	-	-	-	-
NI42 ECE AIDE	-	-	-	-	-	-	-	-
NI43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NI40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NI45 EXTENDED DAY - EDAY								
NI46 EDAY TEACHER	-	-	-	-	-	-	-	-
NI47 EDAY AIDE	-	-	-	-	-	-	-	-
NI48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
NI49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (NI45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NI50 AFTERSCHOOLS PROGRAM - ASP								
NI51 ASP TEACHER	-	109	59	(50)	-	2.0	-	(2.0)
NI52 ASP AIDE	-	-	-	-	-	-	-	-
NI53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NI50) AFTERSCHOOLS PROGRAM - ASP	**-**	**109**	**59**	**(50)**	**-**	**2.0**	**-**	**(2.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
NI55 LIBRARY AND MEDIA - LIB								
NI56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
NI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NI59 LIB OTHERS	-	-	10	10	-	-	-	-
Subtotal (NI55) LIBRARY AND MEDIA - LIB	**-**	**89**	**95**	**6**	**-**	**1.0**	**1.0**	**-**
NI60 ESL/BILINGUAL - ESL								
NI61 ESL TEACHER	-	-	-	-	-	-	-	-
NI62 ESL AIDE	-	-	-	-	-	-	-	-
NI64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NI69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NI60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NI66 VOCATIONAL EDUCATION - VOCED								
NI67 VOCED TEACHER	-	-	-	-	-	-	-	-
NI68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (NI66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NI77 PROVING WHATS POSSIBLE (PWP)								
NI78 PROVING WHATS POSSIBLE (PWP)	-	52	12	(40)	-	-	-	-
Subtotal (NI77) PROVING WHATS POSSIBLE (PWP)	**-**	**52**	**12**	**(40)**	**-**	**-**	**-**	**-**
NI82 INSTRUCTIONAL TECH SYSTEM								
NI83 INSTRUCTIONAL TECH SYSTEM	-	54	57	4	-	1.0	1.0	-
Subtotal (NI82) INSTRUCTIONAL TECH SYSTEM	**-**	**54**	**57**	**4**	**-**	**1.0**	**1.0**	**-**
NI86 FAMILY AND COMMUNITY ENGAGEMENT								
NI87 FAMILY AND COMMUNITY ENGAGEMENT	-	1	-	(1)	-	-	-	-
Subtotal (NI86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**1**	**-**	**(1)**	**-**	**-**	**-**	**-**
NI90 CUSTODIAL SERVICES								
NI91 CUSTODIAL SERVICES	-	200	204	3	-	4.0	4.0	-
NI93 CUSTODIAL OTHERS	-	15	12	(3)	-	-	-	-
Subtotal (NI90) CUSTODIAL SERVICES	**-**	**215**	**216**	**0**	**-**	**4.0**	**4.0**	**-**
NI96 FIXED COST								
NI97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NI96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NI98 PROFESSIONAL DEVELOPMENT								
NI99 PROFESSIONAL DEVELOPMENT	-	35	-	(35)	-	-	-	-
Subtotal (NI98) PROFESSIONAL DEVELOPMENT	**-**	**35**	**-**	**(35)**	**-**	**-**	**-**	**-**
Total	**-**	**4,499**	**4,294**	**(206)**	**-**	**54.6**	**51.6**	**(2.9)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,245	4,081	(163)	-	50.6	50.6	0.1
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	109	38	(71)	-	2.0	-	(2.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	84	77	(8)	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	14	12	(1)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	47	-	(47)	-	2.0	-	(2.0)
Total Schoolwide Fund Allocation	**-**	**4,499**	**4,294**	**(206)**	**-**	**54.6**	**51.6**	**(2.9)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,551	3,671	120	-	52.6	51.6	(0.9)
0012 REGULAR PAY - OTHER	-	103	-	(103)	-	2.0	-	(2.0)
0013 ADDITIONAL GROSS PAY	-	25	59	34	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	534	479	(55)	-	-	-	-
0015 OVERTIME PAY	-	8	7	(1)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	143	40	(103)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	58	12	(47)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	20	12	(8)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	6	-	(6)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	50	13	(37)	-	-	-	-
Total Comptroller Source Allocation	**-**	**4,499**	**4,294**	**(206)**	**-**	**54.6**	**51.6**	**(2.9)**

(Numbers may not add up due to rounding)

West Education Campus

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

westschool.org

http://www.facebook.com/WestEducationCampus?ref=ts&__a=8&

Address:	1338 Farragut St. NW,Washington,DC,20011
Contact:	Phone: (202) 576-6226 Fax: (202) 541-6087
Hours:	8:45 am - 3:15 pm
Grades:	Preschool 3-8th
Ward:	4
Neighborhood Clusters:	Brightwood Park, Crestwood, Petworth
Principal:	Andria Caruthers
	andria.caruthers@dc.gov

Mission:

West Education Campus supports the development of creative and innovative thinkers from preschool through 8th grade. Our learning environment focuses on a personalized educational experience while challenging each student with an interdisciplinary curriculum. West students have universal access to Internet resources, with computers located in every classroom as well as in the computer lab/media center. Our dedicated teachers are committed to ensuring optimal success for all students by supporting their academic development with differentiated approaches as well as social and emotional supports.

Student Enrollment		Annual Budget	
Actual FY 2014:	267	**FY 2014:**	2,986
Audited FY 2015:	258	**FY 2015:**	3,420
Projected FY 2016:	278	**Proposed FY 2016:**	3,596

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CQ05 TEXTBOOKS								
CQ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CQ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CQ10 SCHOOL LEADERSHIP								
CQ11 PRINCIPAL / ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (CQ10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
CQ13 SCHOOL ADMINISTRATIVE SUPPORT								
CQ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CQ15 BUSINESS MANAGER	-	-	82	82	-	-	1.0	1.0
CQ16 REGISTRAR	-	-	-	-	-	-	-	-
CQ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CQ18 OFFICE STAFF	-	93	-	(93)	-	2.0	-	(2.0)
CQ19 OTHERS	-	5	50	45	-	-	1.0	1.0
Subtotal (CQ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**98**	**132**	**33**	**-**	**2.0**	**2.0**	**-**
CQ20 GENERAL EDUCATION - GE								
CQ21 GE TEACHER	-	1,089	1,104	14	-	13.0	13.0	-
CQ22 GE AIDE	-	-	24	24	-	-	0.7	0.7
CQ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CQ24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
CQ25 GE COORDINATOR	-	-	-	-	-	-	-	-
CQ26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
CQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CQ28 RELATED ART TEACHER	-	266	297	31	-	3.0	3.5	0.5
CQ29 GE OTHERS	-	95	101	5	-	-	-	-
Subtotal (CQ20) GENERAL EDUCATION - GE	**-**	**1,629**	**1,695**	**66**	**-**	**18.0**	**19.2**	**1.2**
CQ30 SPECIAL EDUCATION -SPED								
CQ31 SPED TEACHER	-	266	340	73	-	3.0	4.0	1.0
CQ32 SPED AIDE	-	-	-	-	-	-	-	-
CQ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CQ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CQ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CQ36 SPED SOCIAL WORKER	-	89	85	(4)	-	1.0	1.0	-
CQ37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
CQ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CQ39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (CQ30) SPECIAL EDUCATION -SPED	**-**	**400**	**467**	**68**	**-**	**4.5**	**5.5**	**1.0**
CQ40 EARLY CHILDHOOD EDUCATION - ECE								
CQ41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
CQ42 ECE AIDE	-	184	142	(42)	-	4.3	4.3	-
CQ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CQ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**539**	**651**	**112**	**-**	**8.3**	**10.3**	**2.0**
CQ45 EXTENDED DAY - EDAY								
CQ46 EDAY TEACHER	-	-	-	-	-	-	-	-
CQ47 EDAY AIDE	-	-	-	-	-	-	-	-
CQ48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CQ49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CQ45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CQ50 AFTERSCHOOLS PROGRAM - ASP								
CQ51 ASP TEACHER	-	51	42	(9)	-	1.0	-	(1.0)
CQ52 ASP AIDE	-	-	-	-	-	-	-	-
CQ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CQ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**51**	**42**	**(9)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CQ55 LIBRARY & MEDIA - LIB								
CQ56 LIB LIBRARIAN	-	44	42	(2)	-	0.5	0.5	-
CQ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CQ59 LIB OTHERS	-	-	6	6	-	-	-	-
Subtotal (CQ55) LIBRARY & MEDIA - LIB	**-**	**44**	**49**	**4**	**-**	**0.5**	**0.5**	**-**
CQ60 ESL/BILINGUAL - ESL								
CQ61 ESL TEACHER	-	89	85	(4)	-	1.0	1.0	-
CQ62 ESL AIDE	-	-	-	-	-	-	-	-
CQ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CQ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CQ60) ESL/BILINGUAL - ESL	**-**	**89**	**85**	**(4)**	**-**	**1.0**	**1.0**	**-**
CQ66 VOCATIONAL EDUCATION - VOCED								
CQ67 VOCED TEACHER	-	-	-	-	-	-	-	-
CQ68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CQ66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CQ77 PROVING WHATS POSSIBLE (PWP)								
CQ78 PROVING WHATS POSSIBLE (PWP)	-	27	12	(16)	-	-	-	-
Subtotal (CQ77) PROVING WHATS POSSIBLE (PWP)	**-**	**27**	**12**	**(16)**	**-**	**-**	**-**	**-**
CQ80 EVENING CREDIT RECOVERY - ECR								
CQ81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CQ80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CQ82 INSTRUCTIONAL TECH SYSTEM								
CQ83 INSTRUCTIONAL TECH SYSTEM	-	20	6	(14)	-	-	-	-
Subtotal (CQ82) INSTRUCTIONAL TECH SYSTEM	**-**	**20**	**6**	**(14)**	**-**	**-**	**-**	**-**
CQ86 FAMILY AND COMMUNITY ENGAGEMENT								
CQ87 FAMILY AND COMMUNITY ENGAGEMENT	-	1	-	(1)	-	-	-	-
Subtotal (CQ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**1**	**-**	**(1)**	**-**	**-**	**-**	**-**
CQ90 CUSTODIAL SERVICES								
CQ91 CUSTODIAL SERVICES	-	140	153	13	-	3.0	3.0	-
CQ93 CUSTODIAL OTHERS	-	13	15	2	-	-	-	-
Subtotal (CQ90) CUSTODIAL SERVICES	**-**	**153**	**168**	**15**	**-**	**3.0**	**3.0**	**-**
CQ96 FIXED COST								
CQ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CQ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CQ98 PROFESSIONAL DEVELOPMENT								
CQ99 PROFESSIONAL DEVELOPMENT	-	3	-	(3)	-	-	-	-
Subtotal (CQ98) PROFESSIONAL DEVELOPMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
Total	**-**	**3,420**	**3,596**	**176**	**-**	**40.3**	**43.5**	**3.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,276	3,369	93	-	38.3	41.5	3.2
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	51	27	(24)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	64	109	46	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	6	7	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**3,420**	**3,596**	**176**	**-**	**40.3**	**43.5**	**3.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	2,711	3,012	301	-	39.3	43.5	4.2
0012 REGULAR PAY - OTHER	-	48	-	(48)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	104	59	(45)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	396	393	(3)	-	-	-	-
0015 OVERTIME PAY	-	2	5	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	45	41	(4)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	26	23	(3)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	70	51	(19)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	20	12	(8)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,420**	**3,596**	**176**	**-**	**40.3**	**43.5**	**3.2**

(Numbers may not add up due to rounding)

Wheatley Education Campus

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

wheatleyec.org

http://www.facebook.com/dcpublicschools

Address:	1299 Neal St. NE,Washington,DC,20002
Contact:	Phone: (202) 939-5970 Fax: (202) 724-9088
Hours:	8:40 am - 3:15 pm
Grades:	Preschool 3-8th
Ward:	5
Neighborhood Clusters:	Ivy City, Arboretum, Trinidad, Carver Langston
Principal:	Scott Cartland
	marshall.cartland@dc.gov

Mission:

Housed in a brand new, state-of-the-art facility, Wheatley Education Campus is a school with caring teachers and staff who believe that every child can succeed inside and outside of the classroom. We believe that the mental health and wellbeing of our students is essential, so we have social workers and a psychologist on staff to meet our students' needs. At Wheatley, the key to our success is the quality of our teachers and dedicated staff who work incredibly hard to ensure that every child is successful and growing both academically and socially.

Student Enrollment		Annual Budget	
Actual FY 2014:	463	**FY 2014:**	4,794
Audited FY 2015:	442	**FY 2015:**	5,081
Projected FY 2016:	458	**Proposed FY 2016:**	5,038

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CR05 TEXTBOOKS								
CR06 TEXTBOOKS	-	7	10	3	-	-	-	-
Subtotal (CR05) TEXTBOOKS	**-**	**7**	**10**	**3**	**-**	**-**	**-**	**-**
CR10 SCHOOL LEADERSHIP								
CR11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (CR10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
CR13 SCHOOL ADMINISTRATIVE SUPPORT								
CR14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CR15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
CR16 REGISTRAR	-	-	-	-	-	-	-	-
CR17 DEAN OF STUDENTS	-	-	108	108	-	-	1.0	1.0
CR18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
CR19 OTHERS	-	58	12	(46)	-	1.0	-	(1.0)
Subtotal (CR13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**168**	**244**	**77**	**-**	**3.0**	**3.0**	**-**
CR20 GENERAL EDUCATION - GE								
CR21 GE TEACHER	-	1,746	1,528	(218)	-	21.0	18.0	(3.0)
CR22 GE AIDE	-	-	86	86	-	-	2.7	2.7
CR23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CR24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
CR25 GE COORDINATOR	-	-	-	-	-	-	-	-
CR26 GE INSTRUCTIONAL COACH	-	133	170	37	-	1.5	2.0	0.5
CR27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	89	85	(4)	-	1.0	1.0	-
CR28 RELATED ART TEACHER	-	275	340	64	-	3.0	4.0	1.0
CR29 GE OTHERS	-	125	217	92	-	-	-	-
Subtotal (CR20) GENERAL EDUCATION - GE	**-**	**2,457**	**2,510**	**53**	**-**	**27.5**	**28.7**	**1.2**
CR30 SPECIAL EDUCATION - SPED								
CR31 SPED TEACHER	-	622	509	(112)	-	7.0	6.0	(1.0)
CR32 SPED AIDE	-	-	-	-	-	-	-	-
CR33 SPED BEHAVIOR TECHNICIAN	-	-	42	42	-	-	1.0	1.0
CR34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CR35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CR36 SPED SOCIAL WORKER	-	178	170	(8)	-	2.0	2.0	-
CR37 SPED PSYCHOLOGIST	-	89	85	(4)	-	1.0	1.0	-
CR38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CR39 SPED OTHERS	-	1	1	-	-	-	-	-
Subtotal (CR30) SPECIAL EDUCATION - SPED	**-**	**889**	**807**	**(82)**	**-**	**10.0**	**10.0**	**-**
CR40 EARLY CHILDHOOD EDUCATION - ECE								
CR41 ECE TEACHER	-	355	509	154	-	4.0	6.0	2.0
CR42 ECE AIDE	-	307	142	(165)	-	7.1	4.3	(2.8)
CR43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CR40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**662**	**651**	**(11)**	**-**	**11.1**	**10.3**	**(0.8)**
CR45 EXTENDED DAY - EDAY								
CR46 EDAY TEACHER	-	-	-	-	-	-	-	-
CR47 EDAY AIDE	-	-	-	-	-	-	-	-
CR48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CR49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CR45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CR50 AFTERSCHOOLS PROGRAM - ASP								
CR51 ASP TEACHER	-	78	55	(23)	-	1.0	-	(1.0)
CR52 ASP AIDE	-	-	-	-	-	-	-	-
CR53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CR50) AFTERSCHOOLS PROGRAM - ASP	**-**	**78**	**55**	**(23)**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CR55 LIBRARY & MEDIA - LIB								
CR56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
CR57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CR59 LIB OTHERS	-	3	13	10	-	-	-	-
Subtotal (CR55) LIBRARY & MEDIA - LIB	**-**	**92**	**98**	**6**	**-**	**1.0**	**1.0**	**-**
CR60 ESL/BILINGUAL - ESL								
CR61 ESL TEACHER	-	-	-	-	-	-	-	-
CR62 ESL AIDE	-	-	-	-	-	-	-	-
CR64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CR69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CR60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CR66 VOCATIONAL EDUCATION - VOCED								
CR67 VOCED TEACHER	-	-	-	-	-	-	-	-
CR68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CR66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CR77 PROVING WHATS POSSIBLE (PWP)								
CR78 PROVING WHATS POSSIBLE (PWP)	-	44	36	(7)	-	-	-	-
Subtotal (CR77) PROVING WHATS POSSIBLE (PWP)	**-**	**44**	**36**	**(7)**	**-**	**-**	**-**	**-**
CR80 EVENING CREDIT RECOVERY - ECR								
CR81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CR80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CR82 INSTRUCTIONAL TECH SYSTEM								
CR83 INSTRUCTIONAL TECH SYSTEM	-	101	112	11	-	1.0	1.0	-
Subtotal (CR82) INSTRUCTIONAL TECH SYSTEM	**-**	**101**	**112**	**11**	**-**	**1.0**	**1.0**	**-**
CR86 FAMILY AND COMMUNITY ENGAGEMENT								
CR87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	-	(3)	-	-	-	-
Subtotal (CR86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**-**	**(3)**	**-**	**-**	**-**	**-**
CR90 CUSTODIAL SERVICES								
CR91 CUSTODIAL SERVICES	-	193	207	14	-	4.0	4.0	-
CR93 CUSTODIAL OTHERS	-	10	7	(3)	-	-	-	-
Subtotal (CR90) CUSTODIAL SERVICES	**-**	**203**	**213**	**10**	**-**	**4.0**	**4.0**	**-**
CR96 FIXED COST								
CR97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CR96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CR98 PROFESSIONAL DEVELOPMENT								
CR99 PROFESSIONAL DEVELOPMENT	-	11	11	0	-	-	-	-
Subtotal (CR98) PROFESSIONAL DEVELOPMENT	**-**	**11**	**11**	**0**	**-**	**-**	**-**	**-**
Total	**-**	**5,081**	**5,038**	**(43)**	**-**	**60.6**	**60.0**	**(0.6)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,574	4,717	143	-	54.1	57.0	2.9
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	78	35	(43)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	180	189	9	-	1.5	2.0	0.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	11	12	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	237	-	(237)	-	4.0	-	(4.0)
Total Schoolwide Fund Allocation	**-**	**5,081**	**5,038**	**(43)**	**-**	**60.6**	**60.0**	**(0.6)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,029	4,072	43	-	59.6	60.0	0.4
0012 REGULAR PAY - OTHER	-	74	-	(74)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	137	148	11	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	595	530	(65)	-	-	-	-
0015 OVERTIME PAY	-	10	10	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	85	110	25	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	0	-	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	48	64	15	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	25	20	(4)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	77	84	7	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,081**	**5,038**	**(43)**	**-**	**60.6**	**60.0**	**(0.6)**

(Numbers may not add up due to rounding)

Whittier Education Campus

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016) profiles.dcps.dc.gov/Whittier+Education+Campus http://www.facebook.com/WhittierEC

Address: 6201 5th St. NW,Washington,DC,20011

Contact: Phone: (202) 576-6156 Fax: (202) 576-6158

Hours: 8:00 am - 4:00 pm

Grades: Preschool 3-8th

Ward: 4

Neighborhood Clusters: Takoma, Brightwood, Manor Park

Principal: Tenia Pritchard

tenia.pritchard@dc.gov

Mission:

As a K–8 education campus, Whittier's activities focus on rigorous instruction that is inclusive of active learning strategies, differentiated instruction, excellence in technology instruction, hands-on experiences and authentic assessments. Advancements in the field of Science, Technology, Engineering and Mathematics (STEM) have radically changed the way we function. In order to adapt to the fast-changing technology in our world and be leaders in using, creating and developing the next line of advancements in any field or career, our students need exposure to and adequate training in the STEM field. Our STEM school designs lessons and a school culture to promote STEM issues and skills. In a STEM classroom at any level and in any subject, students actively learn through discovery. Students and teachers are engaged and motivated, and they work together as fellow-adventurers to explore while they learn.

Student Enrollment		Annual Budget	
Actual FY 2014:	352	**FY 2014:**	4,079
Audited FY 2015:	362	**FY 2015:**	5,089
Projected FY 2016:	349	**Proposed FY 2016:**	5,101

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CS05 TEXTBOOKS								
CS06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CS05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CS10 SCHOOL LEADERSHIP								
CS11 PRINCIPAL/ASSISTANT PRINCIPAL	-	266	290	24	-	2.0	2.0	-
Subtotal (CS10) SCHOOL LEADERSHIP	**-**	**266**	**290**	**24**	**-**	**2.0**	**2.0**	**-**
CS13 SCHOOL ADMINISTRATIVE SUPPORT								
CS14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CS15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
CS16 REGISTRAR	-	-	-	-	-	-	-	-
CS17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CS18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
CS19 OTHERS	-	48	2	(46)	-	1.0	-	(1.0)
Subtotal (CS13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**158**	**126**	**(31)**	**-**	**3.0**	**2.0**	**(1.0)**
CS20 GENERAL EDUCATION - GE								
CS21 GE TEACHER	-	1,273	1,189	(84)	-	15.0	14.0	(1.0)
CS22 GE AIDE	-	-	-	-	-	-	-	-
CS23 GE BEHAVIOR TECHNICIAN	-	78	-	(78)	-	2.0	-	(2.0)
CS24 GE COUNSELOR	-	89	85	(4)	-	1.0	1.0	-
CS25 GE COORDINATOR	-	-	148	148	-	-	2.0	2.0
CS26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
CS27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	91	-	(91)	-	1.0	-	(1.0)
CS28 RELATED ART TEACHER	-	444	424	(20)	-	5.0	5.0	-
CS29 GE OTHERS	-	69	256	187	-	-	-	-
Subtotal (CS20) GENERAL EDUCATION - GE	**-**	**2,132**	**2,187**	**55**	**-**	**25.0**	**23.0**	**(2.0)**
CS30 SPECIAL EDUCATION -SPED								
CS31 SPED TEACHER	-	888	849	(39)	-	10.0	10.0	-
CS32 SPED AIDE	-	368	213	(155)	-	8.5	6.4	(2.1)
CS33 SPED BEHAVIOR TECHNICIAN	-	-	84	84	-	-	2.0	2.0
CS34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CS35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CS36 SPED SOCIAL WORKER	-	89	127	39	-	1.0	1.5	0.5
CS37 SPED PSYCHOLOGIST	-	44	42	(2)	-	0.5	0.5	-
CS38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CS39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (CS30) SPECIAL EDUCATION -SPED	**-**	**1,390**	**1,316**	**(74)**	**-**	**20.0**	**20.4**	**0.4**
CS40 EARLY CHILDHOOD EDUCATION - ECE								
CS41 ECE TEACHER	-	266	424	158	-	3.0	5.0	2.0
CS42 ECE AIDE	-	153	118	(35)	-	3.6	3.6	-
CS43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CS40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**420**	**543**	**123**	**-**	**6.6**	**8.6**	**2.0**
CS45 EXTENDED DAY - EDAY								
CS46 EDAY TEACHER	-	-	-	-	-	-	-	-
CS47 EDAY AIDE	-	-	-	-	-	-	-	-
CS48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CS49 EDAY OTHERS	-	100	-	(100)	-	-	-	-
Subtotal (CS45) EXTENDED DAY - EDAY	**-**	**100**	**-**	**(100)**	**-**	**-**	**-**	**-**
CS50 AFTERSCHOOLS PROGRAM - ASP								
CS51 ASP TEACHER	-	51	72	22	-	1.0	-	(1.0)
CS52 ASP AIDE	-	-	-	-	-	-	-	-
CS53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CS50) AFTERSCHOOLS PROGRAM - ASP	**-**	**51**	**72**	**22**	**-**	**1.0**	**-**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CS55 LIBRARY & MEDIA - LIB								
CS56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
CS57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CS59 LIB OTHERS	-	-	9	9	-	-	-	-
Subtotal (CS55) LIBRARY & MEDIA - LIB	**-**	**89**	**94**	**5**	**-**	**1.0**	**1.0**	**-**
CS60 ESL/BILINGUAL - ESL								
CS61 ESL TEACHER	-	178	170	(8)	-	2.0	2.0	-
CS62 ESL AIDE	-	-	-	-	-	-	-	-
CS64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CS69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CS60) ESL/BILINGUAL - ESL	**-**	**178**	**170**	**(8)**	**-**	**2.0**	**2.0**	**-**
CS66 VOCATIONAL EDUCATION - VOCED								
CS67 VOCED TEACHER	-	-	-	-	-	-	-	-
CS68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CS66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CS77 PROVING WHATS POSSIBLE (PWP)								
CS78 PROVING WHATS POSSIBLE (PWP)	-	35	21	(14)	-	-	-	-
Subtotal (CS77) PROVING WHATS POSSIBLE (PWP)	**-**	**35**	**21**	**(14)**	**-**	**-**	**-**	**-**
CS80 EVENING CREDIT RECOVERY - ECR								
CS81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CS80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CS82 INSTRUCTIONAL TECH SYSTEM								
CS83 INSTRUCTIONAL TECH SYSTEM	-	60	37	(23)	-	-	-	-
Subtotal (CS82) INSTRUCTIONAL TECH SYSTEM	**-**	**60**	**37**	**(23)**	**-**	**-**	**-**	**-**
CS86 FAMILY AND COMMUNITY ENGAGEMENT								
CS87 FAMILY AND COMMUNITY ENGAGEMENT	-	3	2	0	-	-	-	-
Subtotal (CS86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**3**	**2**	**0**	**-**	**-**	**-**	**-**
CS90 CUSTODIAL SERVICES								
CS91 CUSTODIAL SERVICES	-	196	227	31	-	4.0	4.0	-
CS93 CUSTODIAL OTHERS	-	6	5	(1)	-	-	-	-
Subtotal (CS90) CUSTODIAL SERVICES	**-**	**202**	**232**	**30**	**-**	**4.0**	**4.0**	**-**
CS96 FIXED COST								
CS97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CS96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CS98 PROFESSIONAL DEVELOPMENT								
CS99 PROFESSIONAL DEVELOPMENT	-	6	10	4	-	-	-	-
Subtotal (CS98) PROFESSIONAL DEVELOPMENT	**-**	**6**	**10**	**4**	**-**	**-**	**-**	**-**
Total	**-**	**5,089**	**5,101**	**13**	**-**	**64.6**	**62.9**	**(1.6)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	4,858	4,818	(39)	-	61.6	60.9	(0.6)
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	51	46	(4)	-	1.0	-	(1.0)
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	148	143	(4)	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	9	9	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	85	85	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	24	-	(24)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	**-**	**5,089**	**5,101**	**13**	**-**	**64.6**	**62.9**	**(1.6)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	4,140	4,128	(13)	-	63.6	62.9	(0.6)
0012 REGULAR PAY - OTHER	-	48	-	(48)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	-	118	241	123	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	616	539	(77)	-	-	-	-
0015 OVERTIME PAY	-	4	20	16	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	47	47	0	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	40	62	22	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	15	32	18	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	60	32	(28)	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,089**	**5,101**	**13**	**-**	**64.6**	**62.9**	**(1.6)**

(Numbers may not add up due to rounding)

Wilson High School @ UDC

2015-2016 Budget

SCHOOL CHARACTERISTICS (SY 2015-2016)

wilsonhs.org

http://www.facebook.com/dcpublicschools

Address:	3950 Chesapeake St. NW,Washington,DC,20008
Contact:	Phone: (202) 282-0120 Fax: (202) 282-0077
Hours:	8:45 am - 3:15 pm
Grades:	9th-12th
Ward:	3
Neighborhood Clusters:	Friendship Heights, American University Park, Tenleytown
Principal:	Gregory Bargeman (interim)
	gregory.bargeman@dc.gov

Mission:

Washington Metropolitan conveys to students that our aim is to help them discover their talents and set goals for their future. We are continuously improving our program by increasing instructional technology, improving intervention opportunities, extending service-learning throughout the curriculum, providing leadership and character-building opportunities, and monitoring student's academic progress. We are committed to serving some of the District of Columbia's most disengaged students and providing services, supports and opportunities for all students to become successful

Student Enrollment		Annual Budget	
Actual FY 2014:	1,794	**FY 2014:**	3,040
Audited FY 2015:	1,696	**FY 2015:**	14,701
Projected FY 2016:	1,878	**Proposed FY 2016:**	14,528

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
HL05 TEXTBOOKS								
HL06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HL05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HL10 SCHOOL LEADERSHIP								
HL11 PRINCIPAL/ASSISTANT PRINCIPAL	-	860	810	(50)	-	7.0	6.0	(1.0)
Subtotal (HL10) SCHOOL LEADERSHIP	**-**	**860**	**810**	**(50)**	**-**	**7.0**	**6.0**	**(1.0)**
HL13 SCHOOL ADMINISTRATIVE SUPPORT								
HL14 ADMINISTRATIVE OFFICER	-	446	347	(99)	-	6.0	4.0	(2.0)
HL15 BUSINESS MANAGER	-	63	72	10	-	1.0	1.0	-
HL16 REGISTRAR	-	-	44	44	-	-	1.0	1.0
HL17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HL18 OFFICE STAFF	-	607	414	(194)	-	13.0	8.0	(5.0)
HL19 OTHERS	-	144	259	115	-	2.5	4.0	1.5
Subtotal (HL13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**1,260**	**1,136**	**(124)**	**-**	**22.5**	**18.0**	**(4.5)**
HL20 GENERAL EDUCATION - GE								
HL21 GE TEACHER	-	4,887	5,604	717	-	58.0	66.0	8.0
HL22 GE AIDE	-	-	-	-	-	-	-	-
HL23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HL24 GE COUNSELOR	-	492	424	(68)	-	5.0	5.0	-
HL25 GE COORDINATOR	-	-	246	246	-	-	4.0	4.0
HL26 GE INSTRUCTIONAL COACH	-	89	85	(4)	-	1.0	1.0	-
HL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	245	-	(245)	-	3.0	-	(3.0)
HL28 RELATED ART TEACHER	-	1,915	2,037	122	-	24.5	24.0	(0.5)
HL29 GE OTHERS	-	434	283	(151)	-	3.0	-	(3.0)
Subtotal (HL20) GENERAL EDUCATION - GE	**-**	**8,062**	**8,680**	**618**	**-**	**94.5**	**100.0**	**5.5**
HL30 SPECIAL EDUCATION -SPED								
HL31 SPED TEACHER	-	1,510	1,698	188	-	17.0	20.0	3.0
HL32 SPED AIDE	-	153	118	(35)	-	3.6	3.6	-
HL33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HL34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HL35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HL36 SPED SOCIAL WORKER	-	266	424	158	-	3.0	5.0	2.0
HL37 SPED PSYCHOLOGIST	-	178	170	(8)	-	2.0	2.0	-
HL38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HL39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HL30) SPECIAL EDUCATION -SPED	**-**	**2,107**	**2,410**	**303**	**-**	**25.6**	**30.6**	**5.0**
HL45 EXTENDED DAY - EDAY								
HL46 EDAY TEACHER	-	-	-	-	-	-	-	-
HL47 EDAY AIDE	-	-	-	-	-	-	-	-
HL48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
HL49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (HL45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HL50 AFTERSCHOOLS PROGRAM - ASP								
HL51 ASP TEACHER	-	-	-	-	-	-	-	-
HL52 ASP AIDE	-	-	-	-	-	-	-	-
HL53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (HL50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HL55 LIBRARY AND MEDIA - LIB								
HL56 LIB LIBRARIAN	-	89	85	(4)	-	1.0	1.0	-
HL57 LIB AIDE-TECH	-	37	-	(37)	-	1.0	-	(1.0)
HL59 LIB OTHERS	-	-	40	40	-	-	-	-
Subtotal (HL55) LIBRARY AND MEDIA - LIB	**-**	**126**	**125**	**0**	**-**	**2.0**	**1.0**	**(1.0)**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
HL60 ESL/BILINGUAL - ESL								
HL61 ESL TEACHER	-	577	424	(153)	-	6.5	5.0	(1.5)
HL62 ESL AIDE	-	-	-	-	-	-	-	-
HL64 ESL COUNSELOR	-	98	85	(14)	-	1.0	1.0	-
HL69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HL60) ESL/BILINGUAL - ESL	**-**	**676**	**509**	**(166)**	**-**	**7.5**	**6.0**	**(1.5)**
HL63 JROTC TEACHER								
HL65 JROTC TEACHER	-	183	-	(183)	-	2.0	-	(2.0)
Subtotal (HL63) JROTC TEACHER	**-**	**183**	**-**	**(183)**	**-**	**2.0**	**-**	**(2.0)**
HL66 VOCATIONAL EDUCATION - VOCED								
HL67 VOCED TEACHER	-	444	-	(444)	-	5.0	-	(5.0)
HL68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HL66) VOCATIONAL EDUCATION - VOCED	**-**	**444**	**-**	**(444)**	**-**	**5.0**	**-**	**(5.0)**
HL77 PROVING WHATS POSSIBLE (PWP)								
HL78 PROVING WHATS POSSIBLE (PWP)	-	171	29	(142)	-	-	-	-
Subtotal (HL77) PROVING WHATS POSSIBLE (PWP)	**-**	**171**	**29**	**(142)**	**-**	**-**	**-**	**-**
HL80 EVENING CREDIT RECOVERY - ECR								
HL81 EVENING CREDIT RECOVERY - ECR	-	73	73	-	-	1.0	-	(1.0)
Subtotal (HL80) EVENING CREDIT RECOVERY - ECR	**-**	**73**	**73**	**-**	**-**	**1.0**	**-**	**(1.0)**
HL82 INSTRUCTIONAL TECH SYSTEM								
HL83 INSTRUCTIONAL TECH SYSTEM	-	113	100	(13)	-	-	1.5	1.5
Subtotal (HL82) INSTRUCTIONAL TECH SYSTEM	**-**	**113**	**100**	**(13)**	**-**	**-**	**1.5**	**1.5**
HL86 FAMILY AND COMMUNITY ENGAGEMENT								
HL87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (HL86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HL90 CUSTODIAL SERVICES								
HL91 CUSTODIAL SERVICES	-	554	621	66	-	13.0	13.0	-
HL93 CUSTODIAL OTHERS	-	30	34	4	-	-	-	-
Subtotal (HL90) CUSTODIAL SERVICES	**-**	**584**	**654**	**70**	**-**	**13.0**	**13.0**	**-**
HL96 FIXED COST								
HL97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HL96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HL98 PROFESSIONAL DEVELOPMENT								
HL99 PROFESSIONAL DEVELOPMENT	-	42	-	(42)	-	-	-	-
Subtotal (HL98) PROFESSIONAL DEVELOPMENT	**-**	**42**	**-**	**(42)**	**-**	**-**	**-**	**-**
Total	**-**	**14,701**	**14,528**	**(174)**	**-**	**180.0**	**176.0**	**(4.0)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	14,374	13,491	(883)	-	171.0	165.0	(6.0)
0602 ROTC	-	95	85	(10)	-	1.0	1.0	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	42	45	2	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	908	908	-	-	10.0	10.0
8200 FEDERAL GRANTS	-	191	-	(191)	-	8.0	-	(8.0)
Total Schoolwide Fund Allocation	**-**	**14,701**	**14,528**	**(174)**	**-**	**180.0**	**176.0**	**(4.0)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	12,279	12,375	97	-	180.0	176.0	(4.0)
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	55	85	30	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	1,833	1,615	(218)	-	-	-	-
0015 OVERTIME PAY	-	10	38	28	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	228	331	103	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	10	-	(10)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	109	14	(95)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	57	-	(57)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	18	-	(18)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	103	70	(33)	-	-	-	-
Total Comptroller Source Allocation	**-**	**14,701**	**14,528**	**(174)**	**-**	**180.0**	**176.0**	**(4.0)**

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2015-2016)

profiles.dcps.dc.gov/Youth+Services+Center

http://www.facebook.com/dcpublicschools

Address:	1000 Mt. Olivet Rd. NE,Washington,DC,20002
Contact:	Phone: (202) 576-8388 Fax: (202) 576-9073
Hours:	8:30 am - 2:30 pm
Grades:	6th–12th
Ward:	5
Neighborhood Clusters:	Ivy City, Arboretum, Trinidad, Carver Langston
Principal:	Sonycree Lee
	soncyreel.lee@dc.gov

Mission:

DCPS @ Youth Services Center is an alternative school within a youth detention facility. The school is designed to meet the needs of students who are currently detained by the juvenile justice system regardless of academic career history and current academic standing. Our mission is to meet the academic needs of at-risk students by creating an energetic environment conducive to learning. Our academies cater instruction to each student's learning style and ability through the use of staff who foster academic excellence, build character and re-engage students who may not have attended school for a significant period of time. To improve student learning and success we focus on reading, writing and numeracy.

Student Enrollment		Annual Budget	
Actual FY 2014:	80	**FY 2014:**	1,965
Audited FY 2015:	89	**FY 2015:**	2,037
Projected FY 2016:	73	**Proposed FY 2016:**	1,961

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
AG05 TEXTBOOKS								
AG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG10 SCHOOL LEADERSHIP								
AG11 PRINCIPAL / ASSISTANT PRINCIPAL	-	266	160	(106)	-	2.0	1.0	(1.0)
Subtotal (AG10) SCHOOL LEADERSHIP	**-**	**266**	**160**	**(106)**	**-**	**2.0**	**1.0**	**(1.0)**
AG13 SCHOOL ADMINISTRATIVE SUPPORT								
AG14 ADMINISTRATIVE OFFICER	-	-	82	82	-	-	1.0	1.0
AG15 BUSINESS MANAGER	-	63	-	(63)	-	1.0	-	(1.0)
AG16 REGISTRAR	-	-	-	-	-	-	-	-
AG17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AG18 OFFICE STAFF	-	47	52	5	-	1.0	1.0	-
AG19 OTHERS	-	-	5	5	-	-	-	-
Subtotal (AG13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**109**	**139**	**29**	**-**	**2.0**	**2.0**	**-**
AG20 ALTERNATIVE EDUCATION AE								
AG21 AE TEACHER	-	473	826	353	-	5.0	12.0	7.0
AG22 AE AIDE	-	-	-	-	-	-	-	-
AG23 AE BEHAVIOR TECHNICIAN	-	39	-	(39)	-	1.0	-	(1.0)
AG24 AE COUNSELOR	-	-	-	-	-	-	-	-
AG25 AE COORDINATOR	-	-	-	-	-	-	-	-
AG26 AE INSTRUCTIONAL COACH	-	47	42	(5)	-	0.5	0.5	-
AG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	64	-	(64)	-	1.0	-	(1.0)
AG28 RELATED ART TEACHER	-	95	42	(52)	-	1.0	0.5	(0.5)
AG29 AE OTHERS	-	32	49	17	-	-	-	-
Subtotal (AG20) ALTERNATIVE EDUCATION AE	**-**	**750**	**960**	**211**	**-**	**8.5**	**13.0**	**4.5**
AG30 SPECIAL EDUCATION -SPED								
AG31 SPED TEACHER	-	473	340	(134)	-	5.0	4.0	(1.0)
AG32 SPED AIDE	-	-	-	-	-	-	-	-
AG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AG35 SPED COORDINATOR	-	91	98	7	-	1.0	1.0	-
AG36 SPED SOCIAL WORKER	-	189	170	(19)	-	2.0	2.0	-
AG37 SPED PSYCHOLOGIST	-	95	42	(52)	-	1.0	0.5	(0.5)
AG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AG39 SPED OTHERS	-	-	2	2	-	-	-	-
Subtotal (AG30) SPECIAL EDUCATION -SPED	**-**	**848**	**651**	**(197)**	**-**	**9.0**	**7.5**	**(1.5)**
AG45 EXTENDED DAY - EDAY								
AG46 EDAY TEACHER	-	-	-	-	-	-	-	-
AG47 EDAY AIDE	-	-	-	-	-	-	-	-
AG48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
AG49 EDAY OTHERS	-	-	-	-	-	-	-	-
Subtotal (AG45) EXTENDED DAY - EDAY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG50 AFTERSCHOOLS PROGRAM - ASP								
AG51 ASP TEACHER	-	-	-	-	-	-	-	-
AG52 ASP AIDE	-	-	-	-	-	-	-	-
AG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AG50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG55 LIBRARY AND MEDIA - LIB								
AG56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
AG57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
AG59 LIB OTHERS	-	-	1	1	-	-	-	-
Subtotal (AG55) LIBRARY AND MEDIA - LIB	**-**	**-**	**1**	**1**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
AG60 ESL/BILINGUAL - ESL								
AG61 ESL TEACHER	-	-	-	-	-	-	-	-
AG62 ESL AIDE	-	-	-	-	-	-	-	-
AG64 ESL COUNSELOR	-	-	-	-	-	-	-	-
AG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AG60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG63 JROTC TEACHER								
AG65 JROTC TEACHER	-	-	-	-	-	-	-	-
Subtotal (AG63) JROTC TEACHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG66 VOCATIONAL EDUCATION - VOCED								
AG67 VOCED TEACHER	-	-	-	-	-	-	-	-
AG68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AG66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG77 PROVING WHATS POSSIBLE (PWP)								
AG78 PROVING WHATS POSSIBLE (PWP)	-	10	-	(10)	-	-	-	-
Subtotal (AG77) PROVING WHATS POSSIBLE (PWP)	**-**	**10**	**-**	**(10)**	**-**	**-**	**-**	**-**
AG80 EVENING CREDIT RECOVERY - ECR								
AG81 EVENING CREDIT RECOVERY - ECR	-	8	8	-	-	1.0	-	(1.0)
Subtotal (AG80) EVENING CREDIT RECOVERY - ECR	**-**	**8**	**8**	**-**	**-**	**1.0**	**-**	**(1.0)**
AG82 INSTRUCTIONAL TECH SYSTEM								
AG83 INSTRUCTIONAL TECH SYSTEM	-	44	29	(14)	-	1.0	0.5	(0.5)
Subtotal (AG82) INSTRUCTIONAL TECH SYSTEM	**-**	**44**	**29**	**(14)**	**-**	**1.0**	**0.5**	**(0.5)**
AG86 FAMILY AND COMMUNITY ENGAGEMENT								
AG87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (AG86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG90 CUSTODIAL SERVICES								
AG91 CUSTODIAL SERVICES	-	-	9	9	-	-	-	-
AG93 CUSTODIAL OTHERS	-	-	3	3	-	-	-	-
Subtotal (AG90) CUSTODIAL SERVICES	**-**	**-**	**12**	**12**	**-**	**-**	**-**	**-**
AG96 FIXED COST								
AG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG98 PROFESSIONAL DEVELOPMENT								
AG99 PROFESSIONAL DEVELOPMENT	-	2	-	(2)	-	-	-	-
Subtotal (AG98) PROFESSIONAL DEVELOPMENT	**-**	**2**	**-**	**(2)**	**-**	**-**	**-**	**-**
Total	**-**	**2,037**	**1,961**	**(76)**	**-**	**23.5**	**24.0**	**0.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	42	-	(42)	-	-	-	-
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	1,946	1,959	13	-	22.5	24.0	1.5
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	47	2	(45)	-	1.0	-	(1.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	2	-	(2)	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**2,037**	**1,961**	**(76)**	**-**	**23.5**	**24.0**	**0.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	1,733	1,708	(24)	-	23.5	24.0	0.5
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	0	18	18	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	260	171	(90)	-	-	-	-
0015 OVERTIME PAY	-	-	9	9	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	36	48	13	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	3	-	(3)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	3	-	(3)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	0	0	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	2	6	4	-	-	-	-
Total Comptroller Source Allocation	**-**	**2,037**	**1,961**	**(76)**	**-**	**23.5**	**24.0**	**0.5**

(Numbers may not add up due to rounding)

School-Wide (Budget)

Supports all activities associated with school-wide program and services, such as food services, security, fixed cost, substitute teachers, etc. This funding is budgeted centrally but reside in the individual schools.

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DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Schoolwide (SY 2015-2016)

Mission:

Supports all activities associated with school-wide programs and services, such as food services, security, fixed cost, substitutes teachers, etc. This funding is budgeted centrally but reside in the individual schools.

Budget

		Dollars in Thousands				Full Time Equivalents			
Activity		Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
ZZ09	PHASE ONE & MODERNIZATION	-	-	2,477	2,477	-	-	-	-
ZZ11	ADA ACCOMODATION	-	76	220	144	-	-	-	-
ZZ12	AFTERSCHOOL PROGRAM (ASP)	-	1,841	337	(1,505)	-	2.0	-	(2.0)
ZZ13	BACKGROUND CHECKS	-	444	541	97	-	-	-	-
ZZ14	BUYOUT OPTION	-	300	250	(50)	-	-	-	-
ZZ15	DEPARTMENT CHAIR STIPEND	-	407	636	228	-	-	-	-
ZZ16	DINR BONUS	-	200	200	0	-	-	-	-
ZZ17	EARLY RETIREMENT OPTION	-	1,700	1,700	-	-	-	-	-
ZZ18	ENROLLMENT RESERVE	-	1,779	8,263	6,484	-	18.7	-	(18.7)
ZZ19	EXTRA YEAR OPTION	-	2,166	2,550	383	-	37.7	27.4	(10.3)
ZZ20	FIXED COST	-	24,572	25,626	1,053	-	-	-	-
ZZ21	FOOD SERVICES	-	35,904	37,308	1,405	-	3.0	3.0	-
ZZ22	IMPACT BONUS	-	8,963	8,900	(63)	-	-	-	-
ZZ23	REPLACEMENT TEXTBOOK	-	2,100	2,850	750	-	-	-	-
ZZ24	SECURITY	-	16,852	21,963	5,111	-	24.0	30.0	6.0
ZZ25	START-UP SUPPLIES	-	1,099	907	(192)	-	-	-	-
ZZ26	SUBSTITUTE TEACHER	-	6,048	8,616	2,568	-	202.0	92.2	(109.8)
ZZ27	SUMMER SCHOOL	-	3,464	3,834	370	-	52.0	52.0	-
ZZ28	SPECIAL EDUCATION CAPACITY BUILDING	-	-	-	-	-	-	-	-
ZZ29	EXTENDED SCHOOL YEAR	-	1,354	1,017	(337)	-	5.4	19.7	14.4
ZZ30	SPECIAL EDUCATION INSTRUCTION	-	34,124	19,068	(15,056)	-	302.2	224.0	(78.2)
ZZ31	OSI SUMMER CAMP	-	920	-	(920)	-	4.2	-	(4.2)
ZZ32	EQUITABLE SERVICE / PRIVATE SCHOOL	-	-	-	-	-	-	-	-
ZZ33	ATHLETICS	-	-	5,553	5,553	-	-	18.0	18.0
ZZ34	COLLECTIVE BARGAINING	-	-	1,001	1,001	-	-	-	-
ZZ35	ESL ITINERANTS	-	748	2,017	1,269	-	7.9	18.9	11.0
ZA10 - SCHOOLWIDE		**-**	**145,063**	**155,834**	**10,770**	**-**	**659.0**	**485.2**	**(173.8)**
SCHOOLWIDE		**-**	**145,063**	**155,834**	**10,770**	**-**	**659.0**	**485.2**	**(173.8)**

Budget by Fund Detail

0101 LOCAL FUNDS	-	96,329	111,798	15,469	-	579.0	402.2	(176.8)
0604 PEPCO	-	29	4	(25)	-	-	-	-
0608 NONRESIDENT	-	675	-	(675)	-	-	-	-
0609 SECURITY	-	526	427	(99)	-	-	-	-
0611 CAFETERIA	-	734	644	(90)	-	-	-	-
0613 VENDING MACHINE SALES	-	51	61	10	-	-	-	-
0633 DHHS AFTERSCHOOL PROG-COPAYMENT	-	758	337	(421)	-	2.0	-	(2.0)
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	3,442	3,792	350	-	52.0	52.0	-
0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	214	-	(214)	-	-	-	-
0740 OSSE STATE REVENUE MATCH	-	325	345	20	-	-	-	-
0742 OSSE FOOD SERVICE - LUNCH	-	14,926	14,926	-	-	-	-	-
0743 OSSE FOOD SERVICE - BREAKFAST	-	6,266	6,266	-	-	-	-	-
0744 OSSE FOOD SERVICE - SUMMER	-	561	621	60	-	-	-	-
0756 OSSE SPEICAL EDUCATION-IDEA	-	6,720	1,287	(5,432)	-	8.0	12.0	4.0
0761 OSSE FOOD SERVICE - FRESH FRUIT & VEG.	-	1,275	1,275	-	-	-	-	-
0767 OSSE FOOD SERVICE - FOOD SNACK	-	3,425	3,425	-	-	-	-	-
0771 HEALTHY SCHOOLS ACT	-	1,108	1,108	-	-	-	-	-
0772 AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	-	264	269	5	-	-	-	-
0799 FEDERAL MEDICAID TRANSFER	-	526	632	106	-	6.0	9.0	3.0
0810 BLACKMAN JONES HOSPITALITY SCHOOL SUPPOR	-	-	317	317	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	5,000	5,000	-	-	-	-
8200 FEDERAL GRANTS	-	6,910	3,299	(3,611)	-	12.0	10.0	(2.0)
Total Fund Allocation	**-**	**145,063**	**155,834**	**10,770**	**-**	**659.0**	**485.2**	**(173.8)**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	26,038	28,268	2,230	-	455.0	393.0	(62.1)
0012 REGULAR PAY - OTHER	-	5,727	7,746	2,019	-	204.0	92.2	(111.8)
0013 ADDITIONAL GROSS PAY	-	10,216	11,015	799	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	4,272	5,662	1,390	-	-	-	-
0015 OVERTIME PAY	-	1	-	(1)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	1,928	2,474	546	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	20,506	21,835	1,329	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	3,400	3,522	122	-	-	-	-
0034 SECURITY SERVICES	-	179	21	(158)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	948	488	(460)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	69,162	64,142	(5,020)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	262	5,854	5,592	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	2,426	4,807	2,381	-	-	-	-
Total Comptroller Source Allocation	**-**	**145,063**	**155,834**	**10,770**	**-**	**659.0**	**485.2**	**(173.8)**

(Numbers may not add up due to rounding)

Central Office and School Support (Budget)

In FY 2016, DCPS Chief's divisions will be divided between school-support and central costs. School support costs include programs, services, and people providing support to schools. Central offices costs support fund management, oversight, and centralized administration for the school district. Table 4 shows school-support costs with activities beginning with "SS" and central costs with activities beginning with "CZ".

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DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF DEPUTY CHANCELLOR (SY 2015-2016)

Mission:

The Office of Deputy Chancellor coordinates school and central operations services, school budgets, and the enrollment process to ensure that DCPS schools will be ready on the first day of school and every day after.

Budget

		Dollars in Thousands				Full Time Equivalents			
Activity		**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CZ01	OFFICE OF THE CHANCELLOR	-	605	673	68	-	5.0	5.0	-
CZ02	OFFICE OF THE DEPUTY CHANCELLOR	-	1,459	1,414	(45)	-	12.0	9.0	(3.0)
CZ03	CHANCELLOR'S RESPONSE TEAM	-	83	-	(83)	-	1.0	-	(1.0)
CZ04	SCHOOL OPERATIONS	-	275	131	(143)	-	3.0	2.0	(1.0)
CZ05	SECURITY	-	615	781	165	-	7.0	7.0	-
CZ06	COMPLIANCE	-	280	332	51	-	4.0	4.0	-
CZ07	REPLACEMENT TEXTBOOK	-	-	-	-	-	-	-	-
CZ08	BUSINESS OPERATIONS	-	689	1,050	361	-	4.0	4.0	-
CZ09	PHASE ONE & MODERNIZATION	-	128	240	112	-	1.0	2.0	1.0
CZ11	LOGISTICS, WAREHOUSE & MAILING	-	42	48	6	-	1.0	1.0	-
CZ12	TECH AND SYSTEM SUPPORT	-	164	223	58	-	2.0	2.0	-
CZ13	CONTRACTING AND PROCUREMENTS	-	417	469	52	-	2.0	3.0	1.0
CZ14	FOOD SERVICES	-	594	712	118	-	7.0	7.0	-
CZ15	AFTER SCHOOL PROGRAM (ASP)	-	15	-	(15)	-	-	-	-
CZ17	INVESTIGATIONS	-	25	27	2	-	-	-	-
CZ18	SCHOOL BUDGETS	-	-	76	76	-	-	-	-
CZ94	FIXED COST	-	7,780	7,398	(381)	-	-	-	-
C010 - OFFICE OF DEPUTY CHANCELLOR		**-**	**13,171**	**13,573**	**402**	**-**	**49.0**	**46.0**	**(3.0)**
SS01	OFFICE OF THE CHANCELLOR	-	50	-	(50)	-	-	-	-
SS02	OFFICE OF THE DEPUTY CHANCELLOR	-	407	368	(39)	-	-	-	-
SS03	CHANCELLOR'S RESPONSE TEAM	-	274	-	(274)	-	5.0	-	(5.0)
SS04	SCHOOL OPERATIONS	-	2,680	4,119	1,440	-	13.0	13.0	-
SS05	SECURITY	-	-	-	-	-	-	-	-
SS06	COMPLIANCE	-	154	274	120	-	3.0	4.0	1.0
SS07	REPLACEMENT TEXTBOOK	-	-	-	-	-	-	-	-
SS08	BUSINESS OPERATIONS	-	822	568	(254)	-	3.0	3.0	-
SS09	PHASE ONE & MODERNIZATION	-	132	166	34	-	2.0	2.0	-
SS11	LOGISTICS, WAREHOUSE & MAILING	-	4,819	3,736	(1,083)	-	7.0	6.0	(1.0)
SS12	TECH AND SYSTEM SUPPORT	-	15,057	20,035	4,978	-	1.0	1.0	-
SS13	CONTRACTING AND PROCUREMENTS	-	1,267	1,765	498	-	13.0	15.0	2.0
SS14	FOOD SERVICES	-	-	-	-	-	-	-	-
SS15	AFTER SCHOOL PROGRAM (ASP)	-	2,340	1,059	(1,281)	-	37.0	14.0	(23.0)
SS17	INVESTIGATIONS	-	487	612	125	-	8.0	8.0	-
SS18	SCHOOL BUDGET	-	566	1,568	1,002	-	7.0	9.0	2.0
SS19	ENROLLMENT	-	-	-	-	-	-	-	-
SS94	FIXED COST	-	-	-	-	-	-	-	-
SA10 - OFFICE OF DEPUTY CHANCELLOR		**-**	**29,055**	**34,272**	**5,217**	**-**	**99.0**	**75.0**	**(24.0)**
OFFICE OF DEPUTY CHANCELLOR		**-**	**42,226**	**47,845**	**5,619**	**-**	**148.0**	**121.0**	**(27.0)**

Budget by Fund Detail

0101 LOCAL FUNDS	-	35,815	41,636	5,822	-	107.0	108.0	1.0
0607 CUSTODIAL	-	315	332	17	-	-	-	-
0621 PARKING FEES	-	135	120	(15)	-	-	-	-
0634 E-RATE EDUCATION FUND	-	3,300	4,166	866	-	-	-	-
0704 BOARD OF ELECTIONS & ETHICS	-	24	36	12	-	-	-	-
0706 STATE EDUCATION OFFICE	-	2,300	808	(1,492)	-	37.0	10.0	(27.0)
0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	-	300	300	-	-	-	-
8200 FEDERAL GRANTS	-	338	447	109	-	4.0	3.0	(1.0)
Total Fund Allocation	**-**	**42,226**	**47,845**	**5,619**	**-**	**148.0**	**121.0**	**(27.0)**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	10,017	9,899	(117)	-	146.0	121.0	(25.0)
0012 REGULAR PAY - OTHER	-	150	150	-	-	2.0	-	(2.0)
0013 ADDITIONAL GROSS PAY	-	3	-	(3)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	1,611	1,812	201	-	-	-	-
0015 OVERTIME PAY	-	339	368	29	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	387	306	(81)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	380	186	(194)	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	55	55	-	-	-	-
0032 RENTALS - LAND AND STRUCTURES	-	6,881	7,087	206	-	-	-	-
0034 SECURITY SERVICES	-	519	70	(449)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	411	877	466	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	20,433	25,830	5,397	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	1,096	1,205	109	-	-	-	-
Total Comptroller Source Allocation	**-**	**42,226**	**47,845**	**5,619**	**-**	**148.0**	**121.0**	**(27.0)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF HUMAN CAPITAL (SY 2015-2016)

Mission:

The Office of Human Capital works to ensure that DCPS has the most effective teachers, principals and central office staff in the nation.

Budget

	Dollars in Thousands				Full Time Equivalents			
Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CZ21 PERSONNEL	-	3,076	98	(2,977)	-	36.0	1.0	(35.0)
CZ22 TEACHER SUPPORT	-	6,451	-	(6,451)	-	40.0	-	(40.0)
CZ23 CENTRAL OFFICE SUPPORT	-	411	161	(250)	-	3.0	2.0	(1.0)
CZ24 SCHOOL LEADER SUPPORT	-	1,932	-	(1,932)	-	16.0	-	(16.0)
CZ25 IMPACT	-	-	-	-	-	-	-	-
CZ26 HUMAN CAPITAL SUPPORT	-	703	724	21	-	4.0	4.0	-
CZ27 LABOR MANAGMENT AND PARTNERSHIPS	-	705	-	(705)	-	7.0	-	(7.0)
C020 - OFFICE OF HUMAN CAPITAL	**-**	**13,277**	**983**	**(12,294)**	**-**	**106.0**	**7.0**	**(99.0)**
SS21 PERSONNEL	-	-	2,830	2,830	-	-	29.0	29.0
SS22 TEACHER SUPPORT	-	5,568	4,689	(878)	-	44.0	20.0	(24.0)
SS23 CENTRAL OFFICE SUPPORT	-	-	-	-	-	-	-	-
SS24 SCHOOL LEADER SUPPORT	-	1,187	2,856	1,669	-	10.0	23.0	13.0
SS25 IMPACT	-	-	6,025	6,025	-	-	51.0	51.0
SS26 HUMAN CAPITAL SUPPORT	-	25	-	(25)	-	-	-	-
SS27 LABOR MANAGMENT AND PARTNERSHIPS	-	88	818	730	-	1.0	7.5	6.5
SA20 - OFFICE OF HUMAN CAPITAL	**-**	**6,868**	**17,218**	**10,350**	**-**	**55.0**	**130.5**	**75.5**
OFFICE OF HUMAN CAPITAL	**-**	**20,144**	**18,201**	**(1,944)**	**-**	**161.0**	**137.5**	**(23.5)**

Budget by Fund Detail

0101 LOCAL FUNDS	-	12,476	8,376	(4,100)	-	116.0	65.5	(50.5)
8200 FEDERAL GRANTS	-	7,668	9,825	2,157	-	45.0	72.0	27.0
Total Fund Allocation	**-**	**20,144**	**18,201**	**(1,944)**	**-**	**161.0**	**137.5**	**(23.5)**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	12,730	13,180	450	-	159.0	137.5	(21.5)
0012 REGULAR PAY - OTHER	-	121	-	(121)	-	2.0	-	(2.0)
0013 ADDITIONAL GROSS PAY	-	69	269	200	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	2,056	2,313	257	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	181	44	(137)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	676	429	(247)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	4,001	1,916	(2,086)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	220	-	(220)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	89	50	(39)	-	-	-	-
Total Comptroller Source Allocation	**-**	**20,144**	**18,201**	**(1,944)**	**-**	**161.0**	**137.5**	**(23.5)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF SPECIALIZED INSTRUCTION (SY 2015-2016)

Mission:

The Office of Specialized Instruction (OSI), formerly the Office of Special Education (OSE), is working to make DCPS the district of choice for students requiring early childhood education, students with disabilities, and English Language Learners.

Budget

		Dollars in Thousands				Full Time Equivalents			
Activity		Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Actual FY 2015	Proposed FY 2016	Change from FY 2015
CZ32	OSI OPERATIONS	-	2,253	762	(1,492)	-	20.0	8.0	(12.0)
CZ33	OSI FISCAL MANAGEMENT	-	703	136	(567)	-	9.0	2.0	(7.0)
CZ34	OSI INFORMATION MANAGEMENT	-	-	-	-	-	-	-	-
CZ35	OSI CENTRAL OFFICE SUPPORT	-	474	-	(474)	-	3.0	-	(3.0)
CZ36	SPECIAL EDUCATION CAPACITY BUILDING	-	-	-	-	-	-	-	-
CZ37	OSI RESOLUTION	-	144	164	20	-	1.0	1.0	-
CZ38	OSI NON-PUBLIC PLACEMENT	-	-	-	-	-	-	-	-
CZ39	LANGUAGE ACQUISITION DIVISION	-	121	128	7	-	1.0	1.0	-
CZ85	OSI RELATED SERVICES	-	75	-	(75)	-	-	-	-
CZ86	OSI INCLUSIVE ACADEMIC PROGRAMS	-	156	168	12	-	1.0	1.0	-
CZ87	OSI EARLY STAGES	-	19	119	100	-	0.2	0.8	0.7
CZ88	EARLY CHILDHOOD DIVISON	-	532	-	(532)	-	3.8	-	(3.8)
CZ89	SPECIAL EDUCATION INSTRUCTION	-	-	-	-	-	-	-	-
CZ91	OSI SCHOOL SUPPORT	-	-	-	-	-	-	-	-
CZ92	OSI SUMMER CAMP	-	-	-	-	-	-	-	-
C030 - OFFICE OF SPECIALIZED INSTRUCTION		**-**	**4,477**	**1,478**	**(2,999)**	**-**	**39.0**	**13.8**	**(25.2)**
SS32	OSI OPERATIONS	-	300	75	(226)	-	-	-	-
SS33	OSI FISCAL MANAGEMENT	-	-	-	-	-	-	-	-
SS34	OSI INFORMATION MANAGEMENT	-	-	-	-	-	-	-	-
SS35	OSI CENTRAL OFFICE SUPPORT	-	-	-	-	-	-	-	-
SS36	SPECIAL EDUCATION CAPACITY BUILDING	-	-	-	-	-	-	-	-
SS37	OSI RESOLUTION	-	2,108	5,081	2,973	-	38.0	53.5	15.5
SS38	OSI NON-PUBLIC PLACEMENT	-	6,270	-	(6,270)	-	13.0	-	(13.0)
SS39	LANGUAGE ACQUISITION DIVISION	-	992	1,541	549	-	12.0	13.0	1.0
SS85	OSI RELATED SERVICES	-	3,853	-	(3,853)	-	28.0	-	(28.0)
SS86	OSI INCLUSIVE ACADEMIC PROGRAMS	-	11,013	22,385	11,372	-	76.0	101.0	25.0
SS87	OSI EARLY STAGES	-	4,207	3,245	(963)	-	61.0	34.0	(27.0)
SS88	EARLY CHILDHOOD DIVISON	-	11,715	14,127	2,412	-	82.0	122.0	40.0
SS89	SPECIAL EDUCATION INSTRUCTION	-	0	-	0	-	-	-	-
SS91	OSI SCHOOL SUPPORT	-	-	-	-	-	-	-	-
SS92	OSI SUMMER CAMP	-	56	-	(56)	-	1.0	-	(1.0)
SA30 - OFFICE OF SPECIALIZED INSTRUCTION		**-**	**40,515**	**46,454**	**5,940**	**-**	**311.0**	**323.5**	**12.5**
OFFICE OF SPECIALIZED INSTRUCTION		**-**	**44,992**	**47,932**	**2,940**	**-**	**350.0**	**337.4**	**(12.6)**

Budget by Fund Detail

0101 LOCAL FUNDS	-	16,291	14,791	(1,499)	-	157.0	83.9	(73.1)
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	159	-	(159)	-	1.0	-	(1.0)
0736 OSSE SUB GRANTS TO LEA - TITLE 3	-	427	506	79	-	-	1.0	1.0
0746 OSSE SPEICAL EDUCATION - BLACKMAN JONES	-	900	697	(203)	-	23.0	8.9	(14.1)
0752 OSSE SPEICAL EDUCATION - DIAGNOSTIC	-	494	490	(3)	-	7.0	7.0	-
0756 OSSE SPEICAL EDUCATION-IDEA	-	9,071	12,233	3,163	-	45.0	63.5	18.5
0757 OSSE SPEICAL EDUCATION-PRESCHOOL	-	139	285	147	-	2.0	3.5	1.5
0780 MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	-	-	850	850	-	-	10.5	10.5
0781 MEDICAID CLAIMING REIMBURSEMENT PROCESS	-	226	-	(226)	-	-	-	-
0783 DCPS HOD/SA BACKLOG ELIMINATION	-	674	-	(674)	-	9.0	-	(9.0)
0799 FEDERAL MEDICAID TRANSFER	-	4,474	4,368	(106)	-	21.0	40.0	19.0
8200 FEDERAL GRANTS	-	12,139	13,711	1,572	-	85.0	119.0	34.0
Total Fund Allocation	**-**	**44,992**	**47,932**	**2,940**	**-**	**350.0**	**337.4**	**(12.6)**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	23,622	23,834	212	-	350.0	337.3	(12.7)
0012 REGULAR PAY - OTHER	-	-	7	7	-	-	0.1	0.1
0013 ADDITIONAL GROSS PAY	-	250	336	86	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	3,904	4,254	351	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	1,601	3,127	1,525	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	22	16	(6)	-	-	-	-
0032 RENTALS - LAND AND STRUCTURES	-	14	21	7	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	1,457	1,479	22	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	12,888	13,551	663	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	522	14	(507)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	712	1,294	581	-	-	-	-
Total Comptroller Source Allocation	**-**	**44,992**	**47,932**	**2,940**	**-**	**350.0**	**337.4**	**(12.6)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF DATA AND STRATEGY (SY 2015-2016)

Mission:

The Office of Data & Strategy keeps DCPS focused on its strategic goals by using research, analysis, and robust data to drive planning, direct funding to support key initiatives, hold the organization accountable for getting results, and communication.

Budget

		Dollars in Thousands				Full Time Equivalents			
Activity		**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CZ41	ASSESSMENT	-	798	1,001	203	-	7.5	8.2	0.7
CZ42	DATA AND STRATEGY	-	1,568	1,867	299	-	15.0	12.0	(3.0)
CZ43	DATA SYSTEM	-	1,103	826	(277)	-	11.0	7.0	(4.0)
CZ44	LEA GRANT ADMINISTRATION	-	1,089	1,947	858	-	9.0	9.0	-
CZ45	GRANT DEVELOPMENT	-	276	206	(69)	-	3.0	2.0	(1.0)
CZ46	TRANSPORTATION	-	109	-	(109)	-	1.0	-	(1.0)
CZ47	IMPACT AID	-	803	87	(717)	-	4.0	2.0	(2.0)
CZ48	TITLE 1 SCHOOL MONITORING	-	-	-	-	-	-	-	-
CZ49	PARENTAL ENGAGEMENTS	-	1,295	-	(1,295)	-	-	-	-
CZ93	EQUITABLE SERVICES/ PRIVATE SCHOOL	-	-	174	174	-	-	1.0	1.0
C040 - OFFICE OF DATA AND STRATEGY		**-**	**7,041**	**6,108**	**(933)**	**-**	**50.5**	**41.2**	**(9.3)**
SS41	ASSESSMENT	-	1,519	1,262	(257)	-	-	-	-
SS42	DATA AND STRATEGY	-	511	-	(511)	-	-	-	-
SS43	DATA SYSTEM	-	183	132	(51)	-	3.0	2.0	(1.0)
SS44	LEA GRANTS ADMINISTRATION	-	1,043	323	(720)	-	2.0	2.0	-
SS45	GRANT DEVELOPMENT	-	-	-	-	-	-	-	-
SS46	TRANSPORTATION	-	384	-	(384)	-	5.0	-	(5.0)
SS47	IMPACT AID	-	-	-	-	-	-	-	-
SS48	TITLE 1 SCHOOL MONITORING	-	-	267	267	-	-	3.0	3.0
SS49	PARENTAL ENGAGEMENTS	-	2,111	170	(1,941)	-	-	-	-
SS93	EQUITABLE SERVICES/ PRIVATE SCHOOL	-	-	3,074	3,074	-	-	2.0	2.0
SA40 - OFFICE OF DATA AND STRATEGY		**-**	**5,751**	**5,228**	**(522)**	**-**	**10.0**	**9.0**	**(1.0)**
OFFICE OF DATA AND STRATEGY		**-**	**12,792**	**11,337**	**(1,455)**	**-**	**60.5**	**50.2**	**(10.3)**

Budget by Fund Detail

0101 LOCAL FUNDS	-	5,147	4,131	(1,016)	-	35.5	28.2	(7.3)
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	5,646	5,019	(627)	-	17.0	18.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	853	1,987	1,134	-	-	1.0	1.0
8200 FEDERAL GRANTS	-	1,146	200	(946)	-	8.0	3.0	(5.0)
Total Fund Allocation	**-**	**12,792**	**11,337**	**(1,455)**	**-**	**60.5**	**50.2**	**(10.3)**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	4,719	4,352	(366)	-	60.5	50.2	(10.3)
0012 REGULAR PAY - OTHER	-	-	48	48	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	102	112	10	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	755	829	74	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	39	36	(3)	-	-	-	-
0033 JANITORIAL SERVICES	-	38	-	(38)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	889	1,073	184	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	6,185	3,942	(2,243)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	884	884	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	65	61	(5)	-	-	-	-
Total Comptroller Source Allocation	**-**	**12,792**	**11,337**	**(1,455)**	**-**	**60.5**	**50.2**	**(10.3)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF THE CHIEF OF SCHOOLS (SY 2015-2016)

Mission:

The Office of the Chief of Schools is to ensure that every DCPS school provides a world-class education that prepares all students, regardless of background or circumstance, for success in college, career, and life.

Budget

		Dollars in Thousands				Full Time Equivalents			
Activity		**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CZ51	STUDENT HEARINGS	-	-	-	-	-	-	-	-
CZ52	HEALTH SERVICES	-	-	-	-	-	-	-	-
CZ53	YOUTH ENGAGEMENTS	-	-	-	-	-	-	-	-
CZ54	TRANSITORY SERVICES	-	-	-	-	-	-	-	-
CZ55	STUDENT ATTENDANCE	-	-	-	-	-	-	-	-
CZ56	CHIEF OF SCHOOLS	-	-	-	-	-	-	-	-
CZ57	INSTRUCTIONAL SUPERINTENDENT	-	-	-	-	-	-	-	-
CZ58	ATHLETICS	-	-	-	-	-	-	-	-
CZ60	SCHOOL TRANSFORMATION	-	-	-	-	-	-	-	-
CZ61	SECONDARY SCHOOL SUPPORT	-	-	-	-	-	-	-	-
CZ62	STUDENT PLACEMENT	-	-	-	-	-	-	-	-
C050 - OFFICE OF THE CHIEF OF SCHOOLS		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
SS51	STUDENT HEARINGS	-	1,080	-	(1,080)	-	6.0	-	(6.0)
SS52	HEALTH SERVICES	-	2,369	-	(2,369)	-	21.0	-	(21.0)
SS53	YOUTH ENGAGEMENTS	-	1,143	6,164	5,021	-	11.0	51.0	40.0
SS54	TRANSITORY SERVICES	-	83	798	714	-	1.0	1.0	-
SS55	STUDENT ATTENDANCE	-	1,616	-	(1,616)	-	7.0	-	(7.0)
SS56	CHIEF OF SCHOOLS	-	1,977	645	(1,332)	-	11.0	5.0	(6.0)
SS57	INSTRUCTIONAL SUPERINTENDENT	-	2,649	3,201	552	-	18.0	19.0	1.0
SS58	ATHLETICS	-	5,230	-	(5,230)	-	20.0	-	(20.0)
SS60	SCHOOL TRANSFORMATION	-	4,073	1,709	(2,364)	-	23.0	11.0	(12.0)
SS61	SECONDARY SCHOOL SUPPORT	-	1,843	2,015	171	-	19.0	18.0	(1.0)
SS62	STUDENT PLACEMENT	-	590	-	(590)	-	6.0	-	(6.0)
SA50 - OFFICE OF THE CHIEF OF SCHOOLS		**-**	**22,653**	**14,531**	**(8,121)**	**-**	**143.0**	**105.0**	**(38.0)**
OFFICE OF THE CHIEF OF SCHOOLS		**-**	**22,653**	**14,531**	**(8,121)**	**-**	**143.0**	**105.0**	**(38.0)**

Budget by Fund Detail

0101 LOCAL FUNDS	-	16,602	9,538	(7,064)	-	104.0	68.5	(35.5)
0602 ROTC	-	28	209	180	-	1.0	2.5	1.5
0705 DEPARTMRNT OF HUMAN SERVICES	-	400	400	-	-	4.0	4.0	-
0727 OSSE - SUB GRANTS TO LEA	-	22	-	(22)	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	108	108	-	-	1.0	1.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	1,667	2,436	769	-	13.0	14.0	1.0
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	863	863	-	-	1.0	7.0	6.0
0769 STEWART B. MCKINNEY - VENTO TITLE 9	-	48	48	0	-	-	-	-
0773 OSSE SCHOOL IMPROVEMENT SEC 1003G ARRA	-	1,924	-	(1,924)	-	12.0	-	(12.0)
0780 MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	-	850	-	(850)	-	6.0	-	(6.0)
0783 DCPS HOD/SA BACKLOG ELIMINATION	-	-	674	674	-	-	6.0	6.0
8200 FEDERAL GRANTS	-	249	256	7	-	2.0	2.0	-
Total Fund Allocation	**-**	**22,653**	**14,531**	**(8,121)**	**-**	**143.0**	**105.0**	**(38.0)**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	11,863	9,700	(2,163)	-	143.0	105.0	(38.0)
0013 ADDITIONAL GROSS PAY	-	799	49	(750)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	2,599	1,826	(773)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	647	122	(525)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	1,366	865	(501)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	4,860	1,913	(2,947)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	378	6	(372)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	140	51	(89)	-	-	-	-
Total Comptroller Source Allocation	**-**	**22,653**	**14,531**	**(8,121)**	**-**	**143.0**	**105.0**	**(38.0)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF PLANNING & POST SEC. READINESS (SY 2015-2016)

Mission:

The Office of Postsecondary Planning and Readiness is responsible for guiding and implementing school plans that will support every student's access to exciting and engaging educational options that will prepare them for future college and career opportunities.

Budget

	Dollars in Thousands				Full Time Equivalents			
Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CZ59 CAREER & TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
CZ63 SCHOOL PLANNING	-	-	-	-	-	-	-	-
CZ64 COLLEGE AND CAREER EDUCATION	-	-	680	680	-	-	-	-
C060 - OFFICE OF PLANNING & POST SEC. READINESS	**-**	**-**	**680**	**680**	**-**	**-**	**-**	**-**
SS59 CAREER & TECHNICAL EDUCATION	-	-	2,793	2,793	-	-	8.0	8.0
SS63 SCHOOL PLANNING	-	-	750	750	-	-	5.0	5.0
SS64 COLLEGE AND CAREER EDUCATION	-	-	1,216	1,216	-	-	4.0	4.0
SA60 - OFFICE OF PLANNING & POST SEC. READINESS	**-**	**-**	**4,758**	**4,758**	**-**	**-**	**17.0**	**17.0**
OFFICE OF PLANNING & POST SEC. READINESS	**-**	**-**	**5,438**	**5,438**	**-**	**-**	**17.0**	**17.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	1,677	1,677	-	-	7.0	7.0
0727 OSSE - SUB GRANTS TO LEA	-	-	2,856	2,856	-	-	8.0	8.0
0803 CAREER AND TECHNICAL EDUCATION	-	-	905	905	-	-	2.0	2.0
Total Fund Allocation	**-**	**-**	**5,438**	**5,438**	**-**	**-**	**17.0**	**17.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	1,631	1,631	-	-	17.0	17.0
0012 REGULAR PAY - OTHER	-	-	206	206	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	121	121	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	311	311	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	656	656	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	7	7	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	475	475	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	1,485	1,485	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	547	547	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,438**	**5,438**	**-**	**-**	**17.0**	**17.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF TEACHING AND LEARNING (SY 2015-2016)

Mission:

The Office of Teaching and Learning: develops high quality curricular resources that support instruction , deliver professional development to increase teacher content knowledge, provide enrichment opportunities, and monitor student progress through a variety of formative assessments.

Budget

	Dollars in Thousands				Full Time Equivalents			
Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CZ66 CURRICULUM DEVELOPMENT & IMPLEMENTATION	-	446	1,136	689	-	4.0	5.0	1.0
C065 - OFFICE OF TEACHING AND LEARNING	**-**	**446**	**1,136**	**689**	**-**	**4.0**	**5.0**	**1.0**
SS66 CURRICULUM DEVELOPMENT & IMPLEMENTATION	-	17,048	16,332	(716)	-	76.0	73.0	(3.0)
SA65 - OFFICE OF TEACHING AND LEARNING	**-**	**17,048**	**16,332**	**(716)**	**-**	**76.0**	**73.0**	**(3.0)**
OFFICE OF TEACHING AND LEARNING	**-**	**17,494**	**17,467**	**(27)**	**-**	**80.0**	**78.0**	**(2.0)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	13,121	13,096	(25)	-	40.0	43.0	3.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	3,917	3,917	0	-	39.0	34.0	(5.0)
8200 FEDERAL GRANTS	-	456	455	(1)	-	1.0	1.0	-
Total Fund Allocation	**-**	**17,494**	**17,467**	**(27)**	**-**	**80.0**	**78.0**	**(2.0)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	6,515	7,287	772	-	80.0	78.0	(2.0)
0013 ADDITIONAL GROSS PAY	-	218	190	(28)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	1,042	1,388	346	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	1,691	864	(827)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	309	3,871	3,562	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	6,622	2,571	(4,051)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	1,096	1,297	200	-	-	-	-
Total Comptroller Source Allocation	**-**	**17,494**	**17,467**	**(27)**	**-**	**80.0**	**78.0**	**(2.0)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF FAMILY & PUBLIC ENGAGEMENT (SY 2015-2016)

Mission:

The Office of Family & Public Engagement works to accelerate the rate of achievement in DC Public Schools by investing families and the greater DC community in student and school success by providing community and family engagement and community partnerships.

Budget

	Dollars in Thousands				Full Time Equivalents			
Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CZ71 COMMUNITY ENGAGEMENT	-	564	435	(130)	-	5.0	3.0	(2.0)
CZ72 COMMUNICATIONS	-	795	908	113	-	6.0	7.0	1.0
CZ73 FAMILY ENGAGEMENT	-	-	-	-	-	-	-	-
CZ74 COMMUNITY PARTNERSHIP	-	-	-	-	-	-	-	-
C070 - OFFICE OF FAMILY & PUBLIC ENGAGEMENT	**-**	**1,359**	**1,342**	**(17)**	**-**	**11.0**	**10.0**	**(1.0)**
SS71 COMMUNITY ENGAGEMENT	-	372	561	189	-	3.0	6.0	3.0
SS72 COMMUNICATIONS	-	110	353	243	-	-	2.0	2.0
SS73 FAMILY ENGAGEMENT	-	196	366	170	-	2.0	2.0	-
SS74 COMMUNITY PARTNERSHIP	-	453	371	(82)	-	4.0	4.0	-
SA70 - OFFICE OF FAMILY & PUBLIC ENGAGEMENT	**-**	**1,131**	**1,650**	**520**	**-**	**9.0**	**14.0**	**5.0**
OFFICE OF FAMILY & PUBLIC ENGAGEMENT	**-**	**2,490**	**2,993**	**503**	**-**	**20.0**	**24.0**	**4.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	2,477	2,821	344	-	20.0	23.0	3.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	13	172	159	-	-	1.0	1.0
Total Fund Allocation	**-**	**2,490**	**2,993**	**503**	**-**	**20.0**	**24.0**	**4.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	1,689	1,978	289	-	20.0	24.0	4.0
0014 FRINGE BENEFITS - CURR PERSONNEL	-	270	377	107	-	-	-	-
0015 OVERTIME PAY	-	6	3	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	92	13	(79)	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	0	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	109	274	165	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	279	316	37	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	45	32	(13)	-	-	-	-
Total Comptroller Source Allocation	**-**	**2,490**	**2,993**	**503**	**-**	**20.0**	**24.0**	**4.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF CHIEF FINANCIAL OFFICER (SY 2015-2016)

Mission:

The Office of Chief Financial Officer provides comprehensive and efficient financial management services to, and on behalf of, District so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Budget

	Dollars in Thousands				Full Time Equivalents			
Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CZ76 BUDGET OPERATIONS	-	1,749	1,117	(632)	-	15.0	9.0	(6.0)
CZ77 ACCOUNTING OPERATIONS	-	1,311	1,532	221	-	23.0	19.0	(4.0)
CZ78 ACFO OPERATIONS	-	788	600	(188)	-	7.0	4.4	(2.6)
C075 - OFFICE OF CHIEF FINANCIAL OFFICER	**-**	**3,848**	**3,249**	**(600)**	**-**	**45.0**	**32.4**	**(12.6)**
SS76 BUDGET OPERATIONS	-	-	-	-	-	-	-	-
SS77 ACCOUNTING OPERATIONS	-	-	-	-	-	-	-	-
SS78 ACFO OPERATIONS	-	-	-	-	-	-	-	-
SA75 - OFFICE OF CHIEF FINANCIAL OFFICER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
OFFICE OF CHIEF FINANCIAL OFFICER	**-**	**3,848**	**3,249**	**(600)**	**-**	**45.0**	**32.4**	**(12.6)**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	3,533	2,932	(601)	-	42.5	28.4	(14.1)
8200 FEDERAL GRANTS	-	316	316	1	-	2.5	4.0	1.5
Total Fund Allocation	**-**	**3,848**	**3,249**	**(600)**	**-**	**45.0**	**32.4**	**(12.6)**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	3,084	2,584	(500)	-	45.0	32.4	(12.6)
0014 FRINGE BENEFITS - CURR PERSONNEL	-	443	492	49	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	25	24	(1)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	42	16	(26)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	125	121	(4)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	130	11	(119)	-	-	-	-
Total Comptroller Source Allocation	**-**	**3,848**	**3,249**	**(600)**	**-**	**45.0**	**32.4**	**(12.6)**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF GENERAL COUNSEL (SY 2015-2016)

Mission:

The Office of the General Counsel is responsible for providing legal advice and counsel to DCPS in a variety of matters, including special education, labor and employment, policy, Freedom of Information Act (FOIA) compliance and administrative hearings, contracts and MOUs/MOAs, and other miscellaneous education law matters.

Budget

	Dollars in Thousands				Full Time Equivalents			
Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CZ81 ATTORNEY FEES	-	-	4,987	4,987	-	-	8.0	8.0
CZ82 SETTLEMENTS & JUDGEMENTS	-	-	370	370	-	-	-	-
C080 - OFFICE OF GENERAL COUNSEL	**-**	**-**	**5,357**	**5,357**	**-**	**-**	**8.0**	**8.0**
SS81 ATTORNEY FEES	-	4,700	1,224	(3,476)	-	-	11.0	11.0
SS82 SETTLEMENTS & JUDGEMENTS	-	1,000	-	(1,000)	-	-	-	-
SA80 - OFFICE OF GENERAL COUNSEL	**-**	**5,700**	**1,224**	**(4,476)**	**-**	**-**	**11.0**	**11.0**
OFFICE OF GENERAL COUNSEL	**-**	**5,700**	**6,581**	**881**	**-**	**-**	**19.0**	**19.0**

Budget by Fund Detail

0101 LOCAL FUNDS	-	5,700	6,581	881	-	-	19.0	19.0
Total Fund Allocation	**-**	**5,700**	**6,581**	**881**	**-**	**-**	**19.0**	**19.0**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	-	1,758	1,758	-	-	19.0	19.0
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	335	335	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	28	28	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	5,700	4,434	(1,266)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	26	26	-	-	-	-
Total Comptroller Source Allocation	**-**	**5,700**	**6,581**	**881**	**-**	**-**	**19.0**	**19.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF INNOVATION & RESEARCH (SY 2015-2016)

Mission:

The Office of Innovation and Research supports the development and implementation of research based projects and ideas within DC Public Schools, with a particular focus on closing opportunity and achievement gaps. Our charge is to serve DCPS in a manner that ensures equity across various parts of the organization while serving as a hub for innovations, new ideas, and internal research.

Budget

	Dollars in Thousands				Full Time Equivalents			
Activity	**Actual FY 2014**	**Approved FY 2015**	**Proposed FY 2016**	**Change from FY 2015**	**Actual FY 2014**	**Actual FY 2015**	**Proposed FY 2016**	**Change from FY 2015**
CZ16 OFFICE OF INNOVATION AND RESEARCH	-	-	872	872	-	-	6.0	6.0
C085 - OFFICE OF INNOVATION & RESEARCH	**-**	**-**	**872**	**872**	**-**	**-**	**6.0**	**6.0**
SS16 OFFICE OF INNOVATION AND RESEARCH	-	-	-	-	-	-	-	-
SA85 - OFFICE OF INNOVATION & RESEARCH	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
OFFICE OF INNOVATION & RESEARCH	**-**	**-**	**872**	**872**	**-**	**-**	**6.0**	**6.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	872	872	-	-	6.0	6.0
Total Fund Allocation	**-**	**-**	**872**	**872**	**-**	**-**	**6.0**	**6.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	661	661	-	-	6.0	6.0
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	126	126	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	5	5	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	2	2	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	9	9	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	65	65	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	5	5	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**872**	**872**	**-**	**-**	**6.0**	**6.0**

(Numbers may not add up due to rounding)

Agency Performance Plan

Agency Performance Plan[1]

The agency's performance plan has the following objectives for FY 2016:

Office of Teaching and Learning[2]

Objective 1: Implement a rigorous, relevant, college preparatory curriculum that gives all students meaningful options for life.

Objective 2: Develop the most highly effective educators in the country.

KEY PERFORMANCE INDICATORS

Office of Teaching and Learning

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of students proficient or advanced in reading on DC CAS	47%	51%	48%	PARCC Baseline	Not Available[1]	Not Available
Percent of students proficient or advanced in math on DC CAS	50%	53%	51%	PARCC Baseline	Not Available	Not Available
Reading achievement gap percent proficient or advanced) between black and white students	54%	49%	53%	PARCC Baseline	Not Available	Not Available
Math achievement gap percent proficient or advanced) between black and white students	51%	49%	51%	PARCC Baseline	Not Available	Not Available
Percent of HS students taking at least one AP exam	23%	24%	24%	26%	28%	30%
Percent of AP exams passed	31%	33%	33%	35%	37%	40%

Office of Human Capital

Objective 1: Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work.

Objective 2: Provide schools with the central office support they need to foster student achievement.

KEY PERFORMANCE INDICATORS

Office of Human Capital

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of teachers rated Effective or Highly Effective on IMPACT	73%	Not Available	77%	73%	81%	90%
Retention rate of teachers rated Effective or Highly Effective on IMPACT	83%	Not Available	83%	88%	89%	90%
Percent of teachers with value-added data	14%	22%	13%	Not Available[2]	15%	15%
Number HR constituent cases open 50+ days	2	0	0	2	2	2

Office of Specialized Instruction[7]

Objective 1: Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging programs.

Objective 2: Implement a rigorous, relevant, college preparatory curriculum that gives all students meaningful options for life.

KEY PERFORMANCE INDICATORS

Office of Specialized Instruction

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of students served in non-public placements (new in FY 2013)	1,153	1,100[3]	1,005	Not Available	Not Available	Not Available
Reduction in special education non-public enrollment (new in FY 2013)	55%	50%	54%	Not Available	Not Available	Not Available
Percent of SPED students proficient or advanced in reading on DC CAS (new in FY 2013)	18%	23%	18%	PARCC Baseline	Not Available	Not Available
Percent of SPED students proficient or advanced in math on DC CAS (new in FY 2013)	20%	29%	21%	PARCC Baseline	Not Available	Not Available
Percent of ELL students proficient or advanced in reading on DC CAS (new in FY 2015)[5]	37%	Not Available	36%	PARCC Baseline	Not Available	Not Available

Office of the Chief of Schools

Objective 1: Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life.

Objective 2: Ensure that schools provide support for present, healthy students.

Objective 3: Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, and a variety of challenging themes and programs.

KEY PERFORMANCE INDICATORS

Office of the Chief of Schools

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
In-seat attendance (ISA) rate	86%	88%	89%	89%	90%	90%
Percent of students proficient in reading at the 40 lowest-performing schools (new in FY 2013)	28%	35%	27%	Not Available[6]	Not Available	Not Available
Percent of students proficient in math at the 40 lowest-performing schools (new in FY 2013)	30%	35%	31%	Not Available	Not Available	Not Available
4-year graduation rate	58%[7]	59%	TBD[8]	60%	65%	75%

Office of Planning and Postsecondary Readiness

Objective 1: Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life.

KEY PERFORMANCE INDICATORS

Office of Planning and Postsecondary Readiness

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of 9-11th grade students taking the PSAT/ReadiStep	73%	90%	72%	75%	80%	85%

Office of Innovation and Research[9]

Objective 1: Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life.

Objective 2: Develop and implement research based projects to accelerate student achievement, with a particular focus on closing opportunity and achievement gaps.

KEY PERFORMANCE INDICATORS

Office of Innovation and Research

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of students proficient or advanced in reading on DC CAS	47%	51%	48%	PARCC Baseline	Not Available[10]	Not Available
Percent of students proficient or advanced in math on DC CAS	50%	53%	51%	PARCC Baseline	Not Available	Not Available
Reading achievement gap percent (proficient or advanced) between black and white students	54%	49%	53%	PARCC Baseline	Not Available	Not Available
Math achievement gap percent (proficient or advanced) between black and white students	51%	49%	51%	PARCC Baseline	Not Available	Not Available
4-year graduation rate	58%[11]	59%	TBD[12]	60%	65%	75%

Office of Family and Public Engagement

Objective 1: Partner with families and community members who demand better schools.

KEY PERFORMANCE INDICATORS

Office of Family and Public Engagement

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of surveyed parents who agree or strongly agree with the statement "this school helps me be the best partner I can be in my child's education."[13]	Not Available	Not Available	87%	90%	90%	90%

Office of Communications[14]

Objective 1: Communicate the school district's value and impact to all stakeholders.

KEY PERFORMANCE INDICATORS

Office of Communications

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Combined Number of public stakeholder interactions, including but not limited to: news subscribers, Facebook fans, Twitter followers, Instagram followers, text messages subscribers, and YouTube channel subscribers. EXCLUDES unique website visitors	23,188	24,000	21,208	25,000	26,000	27,000
Unique website visitors	1,554,770	1,600,000	2,007,591	1,500,000	1,500,000	1,500,000

Office of Data and Strategy

Objective 1: Support decision-making with accurate information about how our students and the school district are performing.

KEY PERFORMANCE INDICATORS

Office of Data and Strategy

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of schools receiving benchmark data within 3 days	98%	98%	99%	99%	99%	99%

Office of the Deputy Chancellor for Operations

Objective 1: Provide schools with the central office support they need to foster student achievement.

Objective 2: Increase enrollment in DCPS.

Objective 3: Oversee the implementation of agencywide priorities.

KEY PERFORMANCE INDICATORS

Office of Deputy Chancellor for Operations

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Student enrollment (Audited)	45,557	45,926	46,393	47,592	48,000	48,500
Percent of principals certifying that their schools have the necessary textbooks and instructional materials	100%	100%	100%	100%	100%	100%

Performance Plan Endnotes:

[1]As of the 2014-2015 school year, all public schools in the District of Columbia have replaced the DC CAS with the Partnership for the Assessment of Readiness in College and Careers assessments. After the baseline year of data is available, projections for FY 2016 and beyond will be provided.

[2]DCPS uses what is known as a "value-added" measure to quantify the impact that a teacher has on student learning. For the past four years, DCPS has calculated value-added scores for teachers whose students take DC's "state" assessment, the DC CAS. Though it is possible to do the same with the PARCC assessment, DCPS has decided to pause this calculation for one year because the data from the new test may not be available in time for the school system to generate reliable and final teacher ratings by mid-summer, when it traditionally informs educators of their scores. DCPS will return to using value-added measurements during the 2015-16 school year (FY 2016).

[3]The Mayor's goal is to decrease non-public enrollments to 1,100 (50 percent reduction) by the end of FY 2015. This target means DCPS would reach that goal a year early.

[4]As of the 2014-2015 school year, all public schools in the District of Columbia have replaced the DC CAS with the Partnership for the Assessment of Readiness in College and Careers assessments. After the baseline year of data is available, projections for FY 2016 and beyond will be provided.

[5]This metric is new in FY 2015 and reflects the expanded scope of the Office of Specialized Instruction to include the Language Acquisition Division, which focuses on programming for English Language Learners (ELLs).

[6]As of the 2014-2015 school year, all public schools in the District of Columbia have replaced the DC CAS with the Partnership for the Assessment of Readiness in College and Careers assessments. After the baseline year of data is available, projections for FY 2016 and beyond will be provided.

[7]OSSE calculates ACGR and excludes non-public students for the purpose of this calculation. DCPS counts non-public students in our internal reporting and that makes our ACGR 56 percent.

[8]The 2014 adjusted cohort graduation rate (ACGR) has not been released by OSSE as of the submission of this document.

[9]The Office of Innovation and Research is a new office in FY 2016.

[10]As of the 2014-2015 school year, all public schools in the District of Columbia have replaced the DC CAS with the Partnership for the Assessment of Readiness in College and Careers assessments. After the baseline year of data is available, projections for FY 2016 and beyond will be provided.

[11]OSSE calculates ACGR and excludes non-public students for the purpose of this calculation. DCPS counts non-public students in our internal reporting and that makes our ACGR 56 percent.

[12]The 2014 adjusted cohort graduation rate (ACGR) has not been released by OSSE as of the submission of this document.

[13]This metric is revised from FY 2014 because the parent survey items have changed. The new metric is the appropriate measure of success for the district's focus on school-level family engagement.

[14]The Office of Communications is a new office in FY 2016.

Per Pupil Funding Analysis

District of Columbia Public Schools (GA0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2016 Budget Projection

Foundation Level Per Pupil $9,492

Grade Level	Weighting	Certified Enrollment Per SLED	Per Pupil Allocation	Total Dollars
General Education				
Pre-Kindergarten 3	1.34	2,514	$12,719	$31,976,270
Pre-Kindergarten 4	1.30	3,512	$12,340	$43,336,676
Kindergarten	1.30	4,101	$12,340	$50,604,700
Grades 1	1.00	4,243	$9,492	$40,274,556
Grades 2	1.00	4,179	$9,492	$39,667,068
Grades 3	1.00	4,087	$9,492	$38,793,804
Grades 4	1.00	3,530	$9,492	$33,506,760
Grades 5	1.00	3,159	$9,492	$29,985,228
Grades 6	1.08	2,231	$10,251	$22,870,785
Grades 7	1.08	2,286	$10,251	$23,434,609
Grades 8	1.08	2,368	$10,251	$24,275,221
Grades 9	1.22	3,952	$11,580	$45,765,109
Grades 10	1.22	2,862	$11,580	$33,142,647
Grades 11	1.22	2,133	$11,580	$24,700,652
Grades 12	1.22	2,021	$11,580	$23,403,666
Alternative	1.44	719	$13,668	$9,827,638
Special Ed Schools	1.17	108	$11,106	$1,199,410
Adult	0.89	1,140	$8,448	$9,630,584
Subtotal for General Education		**49,145**		**$526,395,383.00**
Special Education				
Level 1	0.97	2,925	$9,207	$26,931,177
Level 2	1.20	1,994	$11,390	$22,712,458
Level 3	1.97	602	$18,699	$11,256,943
Level 4	3.49	1,524	$33,127	$50,485,670
Subtotal for Special Education		**7,045**		**$111,386,248.00**
Special Education Compliance				
Blackman Jones Compliance	0.069	7,045	$655	$4,614,109
Attorney's Fees Supplement	0.089	7,045	$845	$5,951,532
Subtotal for Special Education Compliance		**7,045**		**$10,565,641.00**
English Language Learners				
ELL	0.49	5,252	$4,651	$24,427,473
Subtotal for ELL		**5,252**		**$24,427,473.00**
At Risk Students				
At Risk	0.219	23,786	$2,079	$49,445,100
Subtotal for At Risk		**23,786**		**$49,445,100.00**
Special Education - ESY				
Level 1 ESY	0.063	227	$598	$135,746
Level 2 ESY	0.227	265	$2,155	$570,992
Level 3 ESY	0.491	108	$4,661	$503,342
Level 4 ESY	0.489	617	$4,642	$2,863,860
Subtotal for Special Education - ESY		**1,217**		**$4,073,940**
Total FY 2016 Local Funds Budget Projection				**$726,293,785**

Teachers' Retirement System

www.dcrb.dc.gov
Telephone: 202-343-3200

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	$31,573,264	$39,513,000	$44,469,000	12.5

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

Under provisions of the Police Officers, Firefighters, and Teachers Retirement Benefit Replacement Plan Act of 1998 ("the Act"), the federal government assumed the District's unfunded pension liability for the retirement plans for teachers, police officers, firefighters and judges. Pursuant to the Act, the federal government will pay the retirement and death benefits, and a defined share of disability benefits, for employees for service accrued prior to July 1, 1997. The costs for benefits earned after June 30, 1997 are the responsibility of the Government of the District of Columbia. This budget reflects the required annual District contribution to fund these earned benefits. Pursuant to District Code section 1-907.03(b) (2006 Repl.), the District is required to budget the pension contribution at an amount equal to, or greater than, the amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in section 1-907.03. On January 7, 2015, DCRB transmitted the certified contribution for inclusion in the District's FY 2016 proposed budget as reflected in this chapter.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GX0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	6,396	31,573	39,513	44,469	4,956	12.5
Total for General Fund	**6,396**	**31,573**	**39,513**	**44,469**	**4,956**	**12.5**
Gross Funds	**6,396**	**31,573**	**39,513**	**44,469**	**4,956**	**12.5**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GX0-2 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GX0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
50 - Subsidies and Transfers	6,396	31,573	39,513	44,469	4,956	12.5
Subtotal Nonpersonal Services (NPS)	**6,396**	**31,573**	**39,513**	**44,469**	**4,956**	**12.5**
Gross Funds	**6,396**	**31,573**	**39,513**	**44,469**	**4,956**	**12.5**

*Percent change is based on whole dollars.

Program Description

The Teachers' Retirement System operates through the following program:

Teachers' Retirement System – D.C. Code section 1-907.03(b) requires the District to appropriate funds that are equal to, or greater than, the actuarially determined amount as the District's annual contribution to the retirement plan.

Program Structure Change

The Teachers' Retirement System has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table GX0-3 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GX0-3
(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Teachers' Retirement System								
(1100) Teachers' Retirement System	31,573	39,513	44,469	4,956	0.0	0.0	0.0	0.0
Subtotal (1000) Teachers' Retirement System	**31,573**	**39,513**	**44,469**	**4,956**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**31,573**	**39,513**	**44,469**	**4,956**	**0.0**	**0.0**	**0.0**	**0.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Teachers' Retirement System's (TRS) proposed FY 2016 gross budget is $44,469,000, which represents a 12.5 percent increase over its FY 2015 approved gross budget of $39,513,000. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple programs/divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 4 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

TRS's FY 2016 CSFL budget is $39,513,000, which represents no change from the FY 2015 approved Local funds budget.

Agency Budget Submission

Technical Adjustment: The proposed Local funds budget for TRS reflects an increase of $4,956,000. This adjustment is based on the District of Columbia Retirement Board's approved actuarial certification as of January 7, 2015.

Mayor's Proposed Budget

No Change: The Teachers' Retirement System's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GX0-4 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GX0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		**39,513**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		**39,513**	**0.0**
Technical Adjustment: To align budget with certified actuarial projections	Teachers' Retirement System	4,956	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		**44,469**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		**44,469**	**0.0**
Gross for GX0 - Teachers' Retirement System		**44,469**	**0.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Office of the State Superintendent of Education

www.osse.dc.gov
Telephone: 202-727-6436

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	$404,923,452	$435,917,922	$448,030,086	2.8
FTEs	333.9	382.0	366.0	-4.2

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

Summary of Services

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

OSSE also leads Special Education Transportation and Non-Public Tuition, and administers the District of Columbia Public Charter Schools payments.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GD0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	108,184	122,677	137,831	131,956	-5,875	-4.3
Dedicated Taxes	3,625	4,984	4,266	4,306	40	0.9
Special Purpose Revenue Funds	299	137	448	991	543	121.1
Total for General Fund	**112,108**	**127,798**	**142,545**	**137,253**	**-5,292**	**-3.7**
Federal Resources						
Federal Payments	35,260	43,186	45,000	60,000	15,000	33.3
Federal Grant Funds	203,871	191,300	210,068	212,558	2,490	1.2
Total for Federal Resources	**239,131**	**234,486**	**255,068**	**272,558**	**17,490**	**6.9**
Private Funds						
Private Grant Funds	46	89	117	104	-13	-11.5
Private Donations	6	0	0	0	0	N/A
Total for Private Funds	**52**	**89**	**117**	**104**	**-13**	**-11.5**
Intra-District Funds						
Intra-District Funds	39,253	42,550	38,188	38,116	-72	-0.2
Total for Intra-District Funds	**39,253**	**42,550**	**38,188**	**38,116**	**-72**	**-0.2**
Gross Funds	**390,544**	**404,923**	**435,918**	**448,030**	**12,112**	**2.8**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table GD0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table GD0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	202.1	213.9	244.3	233.3	-11.0	-4.5
Dedicated Taxes	7.5	10.0	10.9	10.9	0.0	0.0
Total for General Fund	**209.6**	**223.8**	**255.2**	**244.2**	**-11.0**	**-4.3**
Federal Resources						
Federal Payments	14.5	15.5	15.0	16.5	1.4	9.6
Federal Grant Funds	87.1	92.1	107.7	100.2	-7.4	-6.9
Total for Federal Resources	**101.6**	**107.6**	**122.7**	**116.8**	**-6.0**	**-4.9**
Private Funds						
Private Grant Funds	0.0	0.7	0.9	0.9	0.0	0.0
Total for Private Funds	**0.0**	**0.7**	**0.9**	**0.9**	**0.0**	**0.0**
Intra-District Funds						
Intra-District Funds	1.6	1.8	3.2	4.2	1.0	31.7
Total for Intra-District Funds	**1.6**	**1.8**	**3.2**	**4.2**	**1.0**	**31.7**
Total Proposed FTEs	**312.8**	**333.9**	**382.0**	**366.0**	**-16.0**	**-4.2**

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GD0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GD0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	19,383	22,876	27,749	28,226	477	1.7
12 - Regular Pay - Other	3,100	1,502	1,860	1,869	9	0.5
13 - Additional Gross Pay	442	336	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,682	5,063	7,148	6,773	-375	-5.2
15 - Overtime Pay	4	10	0	0	0	N/A
Subtotal Personal Services (PS)	**27,612**	**29,786**	**36,756**	**36,869**	**112**	**0.3**
20 - Supplies and Materials	330	427	374	356	-18	-4.7
30 - Energy, Communication, and Building Rentals	4	9	13	20	7	52.2
31 - Telephone, Telegraph, Telegram, Etc.	541	533	566	592	26	4.7
32 - Rentals - Land and Structures	4,122	3,973	4,545	4,681	136	3.0
34 - Security Services	2	18	20	33	12	60.2
35 - Occupancy Fixed Costs	77	138	127	55	-72	-57.0
40 - Other Services and Charges	5,263	6,965	8,079	5,491	-2,589	-32.0
41 - Contractual Services - Other	31,211	22,070	24,783	31,552	6,769	27.3
50 - Subsidies and Transfers	320,740	339,683	359,895	367,797	7,902	2.2
70 - Equipment and Equipment Rental	642	939	760	586	-174	-22.8
91 - Expense Not Budgeted Others	0	382	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	**362,932**	**375,137**	**399,162**	**411,161**	**12,000**	**3.0**
Gross Funds	**390,544**	**404,923**	**435,918**	**448,030**	**12,112**	**2.8**

*Percent change is based on whole dollars.

Division Description

The Office of the State Superintendent of Education operates through the following 10 divisions:

Office of the Director – provides executive leadership to the mission of the Office of the State Superintendent of Education.

This division contains the following 4 activities:

- **Office of the State Superintendent** – establishes programmatic and public relations priorities and strategies for the agency, and oversees the performance metrics of all programs within OSSE, including: State Superintendent's Support, Intergovernmental Affairs, Communications, and Grants Compliance and Management;
- **Office of the Chief of Staff** – establishes policy, programmatic, and public relations priorities and strategies for the agency, and oversees the performance metrics of all programs within OSSE;

- **Office of the Enterprise Data Management** – works to integrate and effectively retrieve data for both internal applications and external communication. The overall key objective of this program area will be to focus on the creation of accurate, consistent, and transparent data content for all stakeholders; and
- **General Counsel's Office** – provides legal services, litigation, advice-giving, and programmatic support to operations.

General Education Tuition – provides general education tuition payments for children who are wards of the District of Columbia and who are enrolled in non-D.C. Public Schools based on the location of their foster home.

Office of the Chief Operating Officer – provides comprehensive oversight related to the operations, structure, and day-to-day functions of the agency including procurement, facilities management, general operations and correspondence, fleet management, and organizational and workforce development.

This division contains the following 4 activities:
- **Office of the Chief Operating Officer** – oversees general agency operations, including Purchase/Travel Cards; Local, Small, and Disadvantaged Business Enterprises (LSDBE) reporting; Freedom of Information Act requests; risk management; fleet management; and customer service;
- **Student Hearing Office** – oversees docketing and scheduling of all special education due process hearings, mediations, and facilitated resolution sessions;
- **Human Resources** – performs a wide variety of duties including implementing payroll and performance management policies and procedures; facilitating employee training and development; overseeing recruiting, screening, and applicant selection; and administering employee hiring, progressive discipline, and termination procedures for approximately 1,700 employees; and
- **Procurement** – facilitates and manages the annual acquisition of goods and services through contracts and procurement, maintains all contract and procurement files, and liaisons with the District's Office of Contracting and Procurement for purchases exceeding $500,000.

Office of the Chief Information Officer (CIO) – coordinates collaborative agencywide technology strategic and tactical planning to ensure delivery of high-quality technologies, voice communications, and infrastructure and networking services. The CIO leads the OSSE community in discussing, understanding, prioritizing, planning, applying, and refreshing information technology to advance the mission and attain strategic goals. The CIO aligns the goals, resources, and activities of the Technology Services team with the mission, strategic goals, and technology needs of the agency. The office serves internal and external customers through the deployment and management of technological applications and systems as well as external customers through the administration of an applications call center.

This division contains the following 4 activities:
- **Chief Information Officer** – develops and enforces policies and standards for information technology within OSSE. This division identifies where and how technology can systematically support the business processes of the agency and assesses new and emerging technologies to determine their potential application to OSSE's programs and services;
- **Applications** – ensures the availability, continuity, and security of the agencies databases and applications. The division maintains development code, test scripts, change management, and tier 2-3 support for the agency's applications;
- **Infrastructure** – backup and recovery, monitoring and alerting, network management, storage management, and asset and configuration management; and
- **Project Management** – coordinates the technical and business activities of the OCIO and provides direction and guidance to OCIO staff.

Office of Wellness and Nutrition Services – collaborates with schools and community-based organizations (CBOs) to promote positive healthy behaviors and athletic competitions to improve the quality of life for children and youth in the District of Columbia. The Office of Wellness and Nutrition Services offers capacity building to schools, child and adult care facilities, and CBOs through the administration of federal child nutrition and health education programs, the distribution of federal and Local funding, interscholastic sports programming, technical assistance, and professional development.

This division contains the following 2 activities:

- **Nutrition Services** – provides comprehensive oversight of the U.S. Department of Agriculture child nutrition programs, the D.C. Healthy Schools Act, and health education; and works with child and adult care facilities, schools, and CBOs to build their capacity to promote positive healthy behaviors and to improve the quality of life for youth and certain adults; and
- **Athletics** – serves student athletes by providing leadership and support for interscholastic athletic programming that will enrich the education experiences of all participants.

Office of Elementary and Secondary Education (ELSEC) – sets standards and expectations, provides resources and support, and monitors implementation and outcomes, with a primary focus on building the capacity of local educational agencies (LEAs) to help schools ensure that students graduate high school with the skills to succeed in college and careers. ELSEC implements programs and reforms under the Elementary and Secondary Education Act and the Race to the Top grant.

This division contains the following 6 activities:

- **Elementary and Secondary Assistant Superintendent's Office –** provides oversight and coordination of policies and guidance developed across the division's units and areas of responsibility; and ensures other major program areas are involved in, and are aware of, policies affecting LEAs, teachers, parents, and students;
- **Teaching and Learning** – provides oversight and management of federal grant programs under ELSEC for grades K through 12 that provide services to students during school hours, programs for English Language Learners, and programs for teacher professional development; issues state educator licenses and credentials to qualified individuals and approves and accredits educator preparation programs in the District; and provides educational services that may occur outside the regular school program, including after-school programs and services for homeless students and neglected and delinquent youth, and home-based instruction of students;
- **Educator Licensure and Program Accreditation – Accountability, Performance, and Support** – provides oversight and support for schools and LEAs around the implementation of the statewide accountability system, the system of support and interventions for the lowest-performing schools, and oversight and guidance for school turnaround;
- **Grants Management and Program Coordination (Race to the Top)** – on August 24, 2010, the District of Columbia was one of 12 states awarded a Race to the Top grant by the U.S. Department of Education. This program required the District of Columbia to develop a comprehensive reform initiative built around four assurance areas: Common Core Standards and Assessments, Data and Accountability, Great Teachers and Leaders, and Turning Around the Lowest-Performing Schools;
- **Community Learning** – provides oversight and management of federal grant programs under ELSEC for educational services that may occur outside the regular school program, including programs and services for homeless students and neglected and delinquent youth, and home-based instruction of students; and
- **Public Charter School Finance and Support** – provides efficient support and assistance for the creation and sustainability of high-quality public charter schools.

Post-Secondary Education and Workforce Readiness – assists District residents in obtaining adult literacy proficiency and acquiring a GED or similar secondary diploma, and creates opportunities for residents to attend post-secondary education. In addition, the division leads the District's career and technical education efforts at both the secondary and postsecondary levels.

This division contains the following 6 activities:

- **Power Assistant Superintendent's Office** – oversees and coordinates all state-level policy development and programs associated with post-secondary education and career readiness in the District of Columbia;
- **Higher Education Financial Services and Preparatory Programs** – provides comprehensive information, services, and resources to ensure that District learners are fully prepared to gain access and achieve success in postsecondary education, and manages the following grants, programs, and initiatives: DC Tuition Assistance Grant (DC TAG), Mayor's Scholars Program, DC Adoption Scholarship Program, United States Senate Youth Program (USSYP), Advanced Placement Test Fee Program, the College Access Challenge Grant, College Application Week, Smart College Choice Initiative, Early College Program, and the College and Credential Completion Network (C3N);
- **Adult and Family Education** – expands access to high-quality education by providing the re-granting of federal and Local dollars through the independent competitive granting process for the provision of adult education services, including Adult Basic Education (ABE), English Literacy Programs (ESL), Workplace Literacy, and Family Literacy services;
- **Career and Technical Education** – uses federal funds available under the Carl D. Perkins Act to foster the rebirth and renewal of career-technical education in the District of Columbia, and supports the implementation of the District's CTE Strategic Plan through targeted supports to secondary (including grades 6-8) and postsecondary schools and institution;
- **General Educational Development (GED) Testing and Verification** – serves as the official center under the GED Testing Service and the single source for administering the Official GED Tests and issuing authentic GED credentials in the District of Columbia; and
- **Education Licensure Commission –** establishes standards of quality for post-secondary educational institutions in the District of Columbia and ensures that institutions under its jurisdiction meet and adhere to set laws and regulations. The Commission consists of five Mayoral appointed members according to regulatory authority.

Office of Early Childhood Education – provides leadership and coordination to ensure access to high-quality early childhood development programs for all District of Columbia children from birth to kindergarten to assure that every child is ready for school, develops an effective early childhood education (ECE) system by implementing high standards for programs and professionals, creates supports to meet standards, ensures compliance to rigorous accountability measures, engages community stakeholders, and secures strong financial supports.

This division includes the following 5 activities:

- **Assistant Superintendent's Office** – develops early childhood education policy agenda, program standards, communication strategies, and budgetary and accountability systems including data management and regulatory functions;
- **ECE Child Care Subsidy Program** – administers the subsidy provider payments for early child care services provided to eligible children;
- **Early Childhood Support Services** – inspects and licenses child development facilities, receives and investigates complaints and unusual incidents against child development facilities, monitors child care subsidy providers and grantees, provides administrative and management activities to support ECE programs, and administers the Head Start State Collaboration program;

- **Professional Development Assistance** – serves as the statewide entity responsible for improving the quality of services and supports and education for young children and their families by enhancing the knowledge, skills and professional advancement of early childhood professionals. The Professional Development Unit focuses on connecting the dots between all early childhood development programs through training and technical assistance, program quality assurance, and evaluation; and
- **Pre-K Expansion Program** – administers and manages the Pre-Kindergarten program in accordance with the Pre-Kindergarten Expansion and Enhancement Act of 2008.

Office of Special Education – ensures the delivery of timely, legally compliant, and high-quality services to children with qualifying disabilities from birth through age 22 who reside in the District of Columbia. The division ensures LEA compliance with Part B of the Individuals with Disabilities Education Act (IDEA). As such, this division oversees the development and promulgation of state policy governing special education; monitors LEAs, non-public, and early intervention providers to ensure their compliance with law; monitors the allocation and administration of IDEA grant funds to LEAs; provides training and technical assistance to LEAs and providers; and investigates and helps resolve District complaints relating to special education.

This division contains the following 7 activities:
- **Special Education Assistant Superintendent's Office** – provides general oversight and supports the mission of OSSE's special education programs;
- **Training and Technical Assistance Unit** – provides training and technical assistance to LEAs and other public agencies serving students with disabilities to ensure staff of those agencies are equipped to meet the needs of students and ensure compliance with all aspects of IDEA;
- **Policy and Systems Initiatives** – develops and revises special education policies and regulations, coordinates with internal District government agencies and community partners to ensure that all District students receive a free and appropriate public education, and develops and administers procedures to ensure that students are educated in the least restrictive environment appropriate to meet their needs;
- **Fiscal Policy and Grants Management** – develops and implements Part B of IDEA's fiscal grant policies and procedures; develops and manages the application process and the allocation of flow-through grant funds to IDEA sub-recipients; resolves past federal A-133 audit findings; and develops and manages the Office of Special Education's Local, court-ordered, and Federal Grant budgets;
- **Monitoring and Compliance Unit** – implements IDEA requirements in all LEAs through the establishment of a system of monitoring;
- **Blackman Jones** – ensures compliance with the Blackman-Jones Consent Decree and Alternative Dispute Resolution (ADR) agreements related to federal civil class actions No. 97-1692 & 97-2402, Mikeisha Blackman, et. al., v. District of Columbia, et al; and manages the expenditure of these funds; and
- **Incarcerated Youth** – ensures compliance with IDEA for incarcerated students attending the DC Jail School and continued compliance with the J.C. vs. Vance case civil class action through an intra-District agreement with the District of Columbia Public Schools.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of the State Superintendent of Education has no division structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table GD0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GD0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(100F) Agency Financial Operations								
(110F) Accounting Operations	822	1,078	1,150	72	14.0	14.0	12.7	-1.3
(120F) Budget Operations	366	617	709	92	5.9	5.8	6.2	0.3
(130F) ACFO Operations	343	264	72	-192	2.0	2.0	1.0	-1.0
Subtotal (100F) Agency Financial Operations	**1,532**	**1,960**	**1,932**	**-28**	**21.9**	**21.8**	**19.8**	**-2.0**
(7000) Educational Facilities and Partnerships								
(0700) Public Charter School Financing and Support	8,798	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Educational Facilities and Partnerships	**8,798**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(9960) Year End Close								
No Activity Assigned	1,205	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	**1,205**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(A200) Deputy Super - Bus and Support								
(A245) Public Charter Financing and Support	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A200) Deputy Super - Bus and Support	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(A400) Teaching and Learning								
(A431) Childcare Program Development	71	0	0	0	0.0	0.0	0.0	0.0
(A475) D.C. Tag	1,715	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A400) Teaching and Learning	**1,786**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(D100) Office of the Director								
(D101) Office of the State Superintendent	217	310	327	17	2.0	2.0	2.0	0.0
(D102) Office of the Chief of Staff	2,747	3,389	2,809	-580	19.7	21.0	23.0	2.0
(D103) Office of Public Charter Financing and Support	188	0	0	0	0.0	0.0	0.0	0.0
(D104) Office of the Enterprise Data Management	503	8,314	9,041	727	3.6	15.0	13.2	-1.8
(D105) General Counsel's Office	0	0	1,357	1,357	0.0	0.0	9.0	9.0
Subtotal (D100) Office of the Director	**3,654**	**12,013**	**13,534**	**1,521**	**25.3**	**38.0**	**47.2**	**9.2**
(D200) General Education Tuition								
(D201) Foster Care General Education	2,726	2,733	1,733	-1,000	0.0	0.0	0.0	0.0
Subtotal (D200) General Education Tuition	**2,726**	**2,733**	**1,733**	**-1,000**	**0.0**	**0.0**	**0.0**	**0.0**
(D300) Office of the Chief Operating Officer								
(D301) Office of the Chief Operating Officer	5,775	6,729	7,800	1,071	11.1	13.0	11.0	-2.0
(D303) Student Hearing Office	2,079	2,392	1,997	-395	10.1	9.0	7.0	-2.0
(D304) Human Resources	766	682	610	-72	10.1	9.0	8.0	-1.0
(D305) Procurement	443	546	255	-291	5.0	6.0	3.0	-3.0
Subtotal (D300) Office of the Chief Operating Officer	**9,062**	**10,349**	**10,661**	**313**	**36.2**	**37.0**	**29.0**	**-8.0**

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Table GD0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(D400) Office of the Chief Information Officer								
(D401) Chief Information Officer	5,548	4,187	4,190	3	2.0	1.0	1.0	0.0
(D402) Knowledge Management	27	0	0	0	0.0	0.0	0.0	0.0
(D403) Applications	888	935	1,032	97	7.0	7.0	8.0	1.0
(D404) Infrastructure	1,105	1,065	1,032	-33	7.0	8.0	8.0	0.0
(D405) Project Management	1,034	635	450	-185	5.0	5.0	4.0	-1.0
Subtotal (D400) Office of the Chief Information Officer	**8,602**	**6,823**	**6,704**	**-119**	**21.2**	**21.0**	**21.0**	**0.0**
(D500) Wellness and Nutrition Services								
(D501) Nutrition Services	0	55,871	62,793	6,922	0.0	46.0	45.0	-1.0
(D502) Athletics	0	1,119	1,028	-91	0.0	5.0	5.0	0.0
Subtotal (D500) Wellness and Nutrition Services	**0**	**56,991**	**63,821**	**6,831**	**0.0**	**51.0**	**50.0**	**-1.0**
(D600) Elementary and Secondary Education								
(D601) Elem. and Sec. Assistant Superintendent's Office	1,321	1,057	672	-386	1.9	5.0	4.5	-0.5
(D602) Assessments and Accountability	4,708	0	0	0	5.6	0.0	0.0	0.0
(D603) Teaching and Learning	79,373	105,042	86,745	-18,298	15.8	30.6	19.2	-11.4
(D604) School Support Services	-1	0	0	0	0.0	0.0	0.0	0.0
(D605) Educator Licensure and Program Accreditation	499	914	652	-261	9.0	7.9	6.2	-1.7
(D606) Grants Management and Program Coordination	107	259	84	-175	1.0	2.0	1.0	-1.0
(D607) Community Learning	7,320	1,200	1,807	607	7.0	2.0	4.9	2.9
(D608) Wellness and Nutrition Services	62,154	0	0	0	37.0	0.0	0.0	0.0
(D609) Athletic Director's Office	1,013	0	0	0	4.0	0.0	0.0	0.0
(D610) Public Charter School Finance and Support	6,489	22,723	37,736	15,013	8.0	4.5	7.0	2.5
Subtotal (D600) Elementary and Secondary Education	**162,983**	**131,195**	**127,695**	**-3,499**	**89.4**	**52.0**	**42.8**	**-9.2**
(D700) Post-Secondary Education and Workforce Readiness								
(D701) Power Assistant Superintendent's Office	4,346	4,819	4,681	-138	3.0	9.5	7.0	-2.5
(D702) Higher Education Financial Serv. and Prep. Programs	38,194	34,167	43,993	9,826	17.0	18.5	20.0	1.5
(D703) Adult and Family Education	8,053	5,735	5,473	-262	4.0	5.0	4.0	-1.0
(D704) Career and Technical Education	4,815	6,792	5,519	-1,274	4.1	5.0	5.0	0.0
(D705) GED Testing	539	550	480	-69	3.0	3.0	3.0	0.0
(D706) Education Licensure Commission	440	733	753	20	4.0	4.0	4.0	0.0
Subtotal (D700) Post-Sec Educ. and Workforce Readiness	**56,386**	**52,797**	**60,899**	**8,102**	**35.1**	**45.0**	**43.0**	**-2.0**
(D800) Early Childhood Education								
(D801) ECE Assistant Superintendent's Office	772	5,016	2,982	-2,034	6.6	7.8	7.2	-0.5
(D802) ECE Child Care Subsidy Program	82,689	86,119	91,910	5,791	14.5	14.0	14.0	0.0
(D804) Early Childhood Support Services	5,570	7,379	7,812	432	17.1	18.5	17.3	-1.3
(D805) Professional Development Assistance	7,128	15,265	11,552	-3,712	0.0	20.0	20.5	0.5
(D806) Pre-K Expansion Program	9,210	8,579	8,550	-28	8.6	7.9	7.1	-0.7
Subtotal (D800) Early Childhood Education	**105,370**	**122,358**	**122,807**	**449**	**46.9**	**68.2**	**66.2**	**-2.0**

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Table GD0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(D900) Special Education								
(D901) Special Education Asst. Superintendent Office	665	1,165	1,080	-86	6.3	8.0	7.0	-1.0
(D902) Training and Technical Assistance Unit	759	1,012	1,140	128	7.6	9.0	10.0	1.0
(D903) IDEA Part C Early Intervention Program EIP	7,473	0	0	0	15.5	0.0	0.0	0.0
(D904) Policy and Systems Initiatives	542	596	596	0	0.0	0.0	0.0	0.0
(D905) Fiscal Policy and Grants Management	18,451	21,905	21,067	-838	7.6	6.0	5.0	-1.0
(D907) Monitoring and Compliance Unit	1,177	1,503	1,462	-41	8.9	13.0	12.0	-1.0
(D908) Blackman Jones	12,854	11,621	12,000	379	12.1	12.0	13.0	1.0
(D909) Incarcerated Youth	900	900	900	0	0.0	0.0	0.0	0.0
Subtotal (D900) Special Education	**42,820**	**38,701**	**38,244**	**-457**	**58.0**	**48.0**	**47.0**	**-1.0**
Total Proposed Operating Budget	**404,923**	**435,918**	**448,030**	**12,112**	**333.9**	**382.0**	**366.0**	**-16.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Office of the State Superintendent of Education's (OSSE) proposed FY 2016 gross budget is $448,030,086, which represents a 2.8 percent increase over its FY 2015 approved gross budget of $435,917,922. The budget is comprised of $131,956,082 in Local funds, $4,305,560 in Dedicated Taxes, $60,000,000 in Federal Payments, $212,557,880 in Federal Grant funds, $103,679 in Private Grants, $990,877 in Special Purpose Revenue funds, and $38,116,006 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OSSE's FY 2016 CSFL budget is $139,902,978, which represents a $2,072,244, or 1.5 percent, increase over the FY 2015 approved Local funds budget of $137,830,734.

CSFL Assumptions

The FY 2016 CSFL calculated for OSSE included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $563,000 to account for the removal of one-time funding appropriated in FY 2015 for a pilot school-based food pantry program. Additionally, adjustments were made for a net increase of $715,015 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of $369,149 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

OSSE's CSFL funding for the restoration of one-time salary lapse reflects an adjustment for an increase of $600,000 to account for a one-time reduction in personal services costs based on salary lapse. Adjustments were made for $82,965 for Fixed Costs Inflation Factor to account for increases of $136,338 in Rentals – Land and Structures, $12,296 in Security Services, and $6,792 in Energy; offset by a decrease of $72,461 in Occupancy, based on estimated costs by the Department of General Services. Additionally, an increase of $868,115 and 5.2 FTEs based on Other Adjustments occurred to support costs associated with compensation and classification and specific unions for attorneys.

Agency Budget Submission

In OSSE's role as the District of Columbia's State Education agency, the agency is tasked with ensuring that all District students receive the same level of education regardless of their demographics relating to race, ethnicity, special education needs, or other factors. Their continued success in meeting this goal is most evident in the District's improved citywide graduation rates; improvements in reading, math, and science assessments; and increased in-seat attendance rates.

In an effort to continue making improvements to the District's Education System, a new D.C. State Assessment called Partnership for Assessment of Readiness for College and Careers (PARCC) has been implemented in 2015. PARCC is a computer-based K-12 assessment that will help improve proficiency in English Language, Arts/Literacy and Mathematics because it challenges students and promotes critical thinking. PARCC will replace the D.C. Comprehensive Assessment System (DC CAS) and will assist OSSE in measuring student growth and preparing high school graduates for college and careers.

Increase: To assist OSSE in achieving its mission, the following budget adjustments are being proposed: In Local funds, OSSE's Contractual Services budget supports an increase of $6,222,774, primarily in the Early Childhood Education division. This increase is a result of a reclassification of the Professional Development contract for Information Technology Data, from Subsidies and Transfers to Contractual Services. The personal services budget supports an increase of $1,676,830 and 16.5 FTEs to align the budget with projected salary and Fringe Benefits increases and support staffing needs, primarily in the Office of the Director's division. In nonpersonal services the proposed budget includes an increase of $706,418 and is comprised of increases of $95,769 in supplies, $56,102 in Equipment and Equipment Rental, and $554,547 primarily for professional service fees in the Post- Secondary Education and Workforce Readiness division. In Fixed Costs, the proposed budget increased $24,962 for telecommunications to align with the Department of General Services' estimates.

In Dedicated Taxes, the proposed personal services budget supports an increase of $39,560 to align with projected salary and Fringe Benefits costs in the Wellness and Nutrition's division for the Healthy Schools Act.

In Federal Grant funds, OSSE proposes an increase of $12,442,642 and 3.8 FTEs to align the budget with projected grant awards, and is primarily allocated in the Office of Wellness and Nutrition Services division.

In Special Purpose Revenue, OSSE proposes an increase of $542,750 primarily in the Elementary and Secondary Education division and the Office of Wellness and Nutrition Services division.

In Intra-District funds, OSSE's proposed budget includes an increase of $138,601, which is comprised of the Memorandum of Understanding (MOU) agreements with the District of Columbia Public Schools to strengthen the capacity of assessing trends in priority health, and with the District of Columbia Public Charter Schools to administer public charter school payments.

Decrease: In Local funds, OSSE's personal services budget decreased $1,656,863 and 16.8 FTEs primarily from the Agency Financial Operations division to align resources with operational goals throughout multiple divisions. OSSE's nonpersonal services budget was reduced by $6,974,120, and includes decreases of $6,060,402 due to a reallocation of funds from Subsidies and Transfers to Contractual Services within the Early Childhood Education division, and $1,500,000 in Blackman Jones special education services; offset by an increase of $586,282 to align other subsidy services with projected costs.

In Federal Grant funds, OSSE's proposed proposed budget includes a decrease of $1,890,595 and 4.6 FTEs in multiple divisions due to grants expiring in fiscal year 2015 and projected grant award amounts.

In Private Grant funds, OSSE proposes a decrease of $13,468 in personal services within the Office of the Director's division due to projected salary and Fringe Benefit estimates.

In Intra-District funds, the proposed budget includes a decrease of $210,883 in the Early Childhood Education division to align contracts with projected costs.

Shift: In Federal Grant funds, the proposed budget includes a decrease of $8,055,038 and 6.5 FTEs to reflect Federal Payment funding incorrectly classified as Federal grant funding.

Technical Adjustment: In Local funds, OSSE's proposed budget includes an adjustment of $39,241 to support performance-related pay adjustments for attorneys previously budgeted for in the Office of the Attorney General's agency.

The FY 2016 Federal Payments request for OSSE includes an increase of $15,000,000 to align the budget with the President's budget request. The increase is comprised of $10,000,000 in the Post-Secondary Education and Workforce Readiness division for the purpose of resident tuition assistance and $5,000,000 in the Elementary and Secondary Education division for school improvements for District of Columbia Public Charter Schools. The increase also includes 1.4 FTEs to support staffing needs within the Post Secondary Education and Workforce Readiness division.

Mayor's Proposed Budget

Enhance: OSSE's Local funds budget proposal includes an increase of $200,000 within the Elementary and Secondary Education division for the establishment of a new community school.

Reduce: OSSE's Local funds budget proposal includes decreases of $1,585 for telephone equipment and data plans and $234,084 in office supplies, software, and equipment purchases. Additionally, a decrease of $928,425 was made to professional service fees, primarily in the Post-Secondary Education and Workforce Readiness division for savings in the Career Academy Networks grant program.

The proposed budget also includes a decrease of $2,175,438 in Contractual Services, primarily in the General Education Tuition division as a result of lower enrollment numbers for children in foster care, and the Post-Secondary Education and Workforce Readiness division for costs savings in the Accelerated Learning Initiative and Career Academy Networks programs. Additionally, a decrease of $3,051,000 was made to the Healthy Tots program to align nutrition services with projected costs. OSSE's budget also includes a $2,000,000 shift in funding within the Office of Early Childhood Education, from early learning contracts to support quality initiatives and professional development, with no net effect on the budget.

In Federal Grant funds, OSSE's proposed budget includes a decrease of $6,756 and 0.1 FTE, which represents the Federal portion of a position eliminated from Local funds.

Transfer-out/Reduce: In personal services, the budget was adjusted by $1,795,604 and 15.9 FTEs. The adjustment is comprised of decreases of $302,295 and 3.0 FTEs to reflect a transfer of procurement services and personnel to the Office of Contracting and Procurement to support the Procurement Practices Reform Act of 2010 and $1,493,309 and 12.9 FTEs to reflect the elimination of vacant positions across multiple divisions.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GD0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		**137,831**	**244.3**
Removal of One-Time Funding	Multiple Programs	-563	0.0
Other CSFL Adjustments	Multiple Programs	2,635	5.2
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		**139,903**	**249.5**
Increase: To adjust the Contractual Services budget	Multiple Programs	6,223	0.0
Increase: To adjust personal services	Multiple Programs	1,677	16.5
Increase: To align funding with nonpersonal services costs	Multiple Programs	706	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	25	0.0
Decrease: To align resources with operational goals	Multiple Programs	-1,657	-16.8
Decrease: To streamline operation efficiency	Multiple Programs	-6,974	0.0
Technical Adjustment: To support performance-related pay adjustments and negotiated pay increases for Attorneys	Office of the Director	39	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		**139,942**	**249.2**
Enhance: To establish a community school	Elementary and Secondary Education	200	0.0
Reduce: To align Fixed Costs with proposed estimates	Multiple Programs	-2	0.0
Reduce: To align funding with nonpersonal services costs	Multiple Programs	-234	0.0
Reduce: To align resources with operational goals	Multiple Programs	-928	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-2,175	0.0
Reduce: Healthy Tots program to align with projected costs	Wellness and Nutrition Services	-3,051	0.0
Transfer-Out/Reduce: FTEs for transfer to OCP to support the Procurement Practices Reform Act and to eliminate vacant positions	Multiple Programs	-1,796	-15.9
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		**131,956**	**233.3**
DEDICATED TAXES: FY 2015 Approved Budget and FTE		**4,266**	**10.9**
Increase: To adjust personal services	Wellness and Nutrition Services	40	0.0
DEDICATED TAXES: FY 2016 Agency Budget Submission		**4,306**	**10.9**
No Change		0	0.0
DEDICATED TAXES: FY 2016 Mayor's Proposed Budget		**4,306**	**10.9**
FEDERAL PAYMENTS: FY 2015 Approved Budget and FTE		**45,000**	**15.0**
Technical Adjustment: To align with the President's FY 2016 Budget Request	Post Secondary Education and Workforce Readiness	10,000	1.4
Technical Adjustment: To align with the President's FY 2016 Budget Request	Elementary and Secondary Education	5,000	0.0
FEDERAL PAYMENTS: FY 2016 Agency Budget Submission		**60,000**	**16.5**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2016 Mayor's Proposed Budget		**60,000**	**16.5**

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Table GD0-5 (Continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		**210,068**	**107.7**
Increase: To align budget with projected grant awards	Multiple Programs	12,443	3.8
Decrease: To align budget with projected grant awards	Multiple Programs	-1,891	-4.6
Shift: To reallocate funding within agency (across fund types)	Elementary and Secondary Education	-8,055	-6.5
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		**212,565**	**100.4**
Reduce: Eliminate vacant positions	Elementary and Secondary Education	-7	-0.1
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		**212,558**	**100.2**
PRIVATE GRANT FUNDS: FY 2015 Approved Budget and FTE		**117**	**0.9**
Decrease: To align budget with projected grant awards	Office of the Director	-13	0.0
PRIVATE GRANT FUNDS: FY 2016 Agency Budget Submission		**104**	**0.9**
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2016 Mayor's Proposed Budget		**104**	**0.9**
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		**448**	**0.0**
Increase: To align budget with projected revenues	Multiple Programs	543	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		**991**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		**991**	**0.0**
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		**38,188**	**3.2**
Increase: To align resources with operational goals	Multiple Programs	139	1.0
Decrease: To adjust the Contractual Services budget	Early Childhood Education	-211	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		**38,116**	**4.2**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		**38,116**	**4.2**
Gross for GD0 - Office of the State Superintendent of Education		**448,030**	**366.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency has the following objectives and performance indicators for their divisions:

Office of the Director[1]

Objective 1: Disseminate transparent, responsive, and high-quality data to empower all stakeholders to improve educational outcomes for children and families.

Objective 2: Continue to improve service delivery, ensuring the highest level of quality is displayed in all agency efforts and across the District's public education landscape while providing quality data on D.C. education to the public and other stakeholders. Develop high-quality data and information systems to inform education decisions at all levels.

Objective 3: Support and align agency personnel and resources to promote and achieve the agency's mission[2].

Objective 4: Provide targeted professional development and technical assistance to increase educator effectiveness with students and families.

Objective 5: Ensure all low-performing schools receive interventions and supports leading to increased college and career-readiness in students.

Objective 6: Ensure a transparent and responsive communications system to improve public outreach, inform the public and internal stakeholders about OSSE services, and provide access to critical data.

Objective 7: Oversee the implementation of agency-wide priorities.

KEY PERFORMANCE INDICATORS

Office of the Director[3]

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of LEA weekly newsletters that readers open	Not Available	Not Available	Not Available[4]	38%	50%	65%
Percent of LEAs who submit a nomination for the OSSE Teacher Recognition Program	Not Available	Not Available	Not Available[5]	50%	70%	85%
Percent of Employees on track to complete annual professional development plan	Not Available	Not Available	Not Available[6]	85%	95%	98%
Percent of timely compliance of legislatively mandated guidelines, policies, and regulations	Not Available	Not Available	Not Available	Not Available[7]	75%	85%
Current guidance, policies, regulations, and laws listed on OSSE's website	Not Available	Not Available	Not Available[8]	70%	100%	100%
Percent of LEAs visited	90%	85%	34.7%	85%	85%	100%
Percent of helpdesk calls answered within the Service Level Agreement (SLA)	95%	96%	93%	95%	96%	96%

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KEY PERFORMANCE INDICATORS (Continued)

Office of the Director[3]

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of uptime of OSSE servers against SLA	100%	100%	99.8%	100%	100%	100%
Percent of positions filled and or reclassified within 60 days	91%	85%	Not Available	90%	92%	95%
OSSE's employee retention rate	97%	88%	Not Available	89%	90%	92%
Percent of user requests via the services portal solved and closed within 5 days of receipt	93%	95%	82.3%	95%	95%	96%

Office of the Chief Operating Officer

Objective 1: Provide high-quality internal and external customer service.

Objective 2: Provide effective and efficient operational support to promote organizational effectiveness and achieve programmatic goals.

Objective 3: Provide a fair and equitable alternative dispute resolution process for OSSE programs.

KEY PERFORMANCE INDICATORS

Office of the Chief Operating Officer

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of procurements less than $25,000 completed within 10 days	76%	90%	69.5%	95%	95%	97%
Percent of timely Individuals with Disabilities Education Act (IDEA) due process hearings	73%	80%	99.5%	85%	90%	95%
Percent of complaints referred to mediation	3%	20%	0.9%	25%	30%	35%
Percent of complaints referred to Facilitated Resolution Meetings	Not Available	30%	Not Available	35%	40%	45%
Percent of grant funds reimbursed within 30 days of receipt of invoice	93%	100%	43.4%	85%	90%	93%
Number of A133 Audit findings[9]	16	10	Not Available	5	5	4

Office of the Chief Information Officer[10]

Objective 1: Develop high quality data and information systems to inform education decisions at all levels.

Objective 2: Provide effective and efficient operational support to promote organizational effectiveness and achieve programmatic goals.

Objective 3: Provide targeted professional development and technical assistance to increase educator effectiveness with students and families.

KEY PERFORMANCE INDICATORS

Office of the Chief Information Officer

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of helpdesk calls answered within SLA	95%	96%	93%	95%	95%	95%
Percent of uptime of OSSE servers against SLA	99.9%	99.8%	99.8%	99.9%	99.9%	99.9%
Percent of user requests via the services portal solved and closed within 5 days of receipt	91.9%	85%	82.3%	90%	92%	95%
PARCC Tech Readiness Indicator	Not Available	80%	Not Available	85%	90%	95%

Office of Early Childhood Education[11]

Objective 1: Promote accountability and excellence; hold system accountable for results. Provide high-quality, safe, and healthy early care and education opportunities for children.

Objective 2: Ensure Increased Readiness Rates in Children Entering Kindergarten.

Objective 3: Provide targeted professional development and technical assistance to increase educator effectiveness with students and families. Support early care and education professionals with targeted and intentional professional development and technical assistance.

Objective 4: Inform parents, families and the community about early learning.

Objective 5: Provide effective and efficient operational support to promote organizational effectiveness and achieve programmatic goals.

KEY PERFORMANCE INDICATORS

Office of Early Childhood Education[12]

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of affordable infant and toddler slots at child development	6,457	6,660	13,389	6,790	6,950	7,091
Percent of childhood and development programs that meet gold tier	38%	50%	38%	55%	60%	65%
Percent of eligible infants and toddlers under under IDEA Part C (birth-3) for whom an evaluation and assessment and an initial IFSP meeting were conducted within required 45-day window	92%	100%	Not Available	100%	100%	100%
Percent of Directors, Teachers and Teacher Assistants in Professional Development Registry	22%	50%	32%	70%	90%	95%
Number of parents using Resource and Referral	330	1,000	514	1,200	1,300	1,300
Average response time for complaints (hours)	72	48	< 48	48	48	48

Office of Elementary and Secondary Education[13]

Objective 1: Provide targeted professional development and technical assistance to increase educator effectiveness with students and families.

Objective 2: Ensure that all LEAs are equipped with rigorous learning standards to support student learning from grades K to 12 so that all students can graduate from high school ready for college, meaningful careers, and success in life.

Objective 3: Ensure all low-performing schools receive interventions and supports leading to increased college and career-readiness in students. Ensure LEAs have the resources to support and sustain school improvement for all schools.

Objective 4: Expand the number of high-quality public charter school seats available to students.

KEY PERFORMANCE INDICATORS

Office of Elementary and Secondary Education

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of all students proficient in reading on statewide assessment	49%	54%	Not Available	60%	66%	72%
Percent of all students proficient in math on statewide assessment	53%	58%	Not Available	63%	68%	73%
Percent of all students graduating from high school in four years (four-year cohort graduation rate)	64%	68%	Not Available	71%	74%	77%
Percent of low-performing schools that show overall growth in academic achievement	65%	80%	Not Available	90%	100%	100%
Average number of days taken to complete reviews of educator licensure applications	44	25	34	20	15	10
Percent of LEAs implementing teacher and leader evaluation systems	100%	100%	Not Available	100%	100%	100%

Office of Wellness and Nutrition Services[14]

Objective 1: Provide targeted professional development and technical assistance to increase educator effectiveness with students and families.

Objective 2: Disseminate transparent, responsive, high-quality information to empower all stakeholders to improve educational outcomes for children and families.

Objective 3: Increase access to, and participation in, programs in and out of school that promote academic, physical, and emotional health and well-being of students.

KEY PERFORMANCE INDICATORS

Office of Wellness and Nutrition Services[15]

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of students participating in the school lunch program	61%	61%	60%	60%	61%	62%
Percent of students participating in the school breakfast program	42%	43%	43%	44%	45%	46%
Percent of low-income students participating in the Summer Food Program	76%	78%	78%	74%	75%	76%
Average number of daily participants in Child and Adult Care Food Program (CACFP)	4,988	5,650	11,976	5,200	5,400	5,600
Number of schools with school gardens [SDC Action FD 1.3]	93	90	214	110	112	114
Number of statewide athletic sports competitions	13	14	30	19	21	21

Office of Post-Secondary and Career Education[16]

Objective 1: Increase the percentage of D.C. youth and adults who attain a college degree or industry-recognized license/certification. Increase the percentage of District residents participating in college and career preparatory programs within six months of high school graduation.

Objective 2: Promote accountability and continuous improvement across the District's education landscape.

Objective 3: Ensure opportunities for youth and adults to gain skills and re-engage in education and career programs.

Objective 4: Provide effective and efficient operational support services to achieve programmatic goals.

Objective 5: Provide adult literacy, occupational literacy, and post-secondary education training and digital literacy services to the residents of the District of Columbia.

Objective 6: Ensure educational excellence and consumer protection through the Higher Education Licensure Commission.

KEY PERFORMANCE INDICATORS

Office of Post-Secondary Education and Career Education

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of all students graduating from high school in four years (four-year cohort graduation rate)	64%	68%	Not Available	71%	74%	77%
Number of disconnected youth that were re-enrolled in an educational program through the re-engagement centers	Not Available	Not Available	Not Available	200	250	300
Percent of D.C. public and public charter school students completing a post-secondary degree or certificate within six years of college enrollment	35.4%	35%	Not Available	35%	35%	35%
Percent of DC TAG students who graduated from college (A.A. or B.A.) within 6 years of enrollment in DC TAG	50.9%	51%	Not Available	52%	52%	52%
Percent of enrolled adult learners who complete an educational literacy level	34%	35%	Not Available	35%	40%	42%
Number of adults who receive a GED	600	450[17]	Not Available	375	400	425
Percent of Education Licensure applications processed 60 days of receipt	100%	100%	Not Available	100%	100%	100%

Office of Special Education

Objective 1: Disseminate transparent, responsive, and high-quality information to empower all stakeholders to improve educational outcomes for children and families. Support accountability and continuous improvement across the District's education landscape.

Objective 2: Ensure all low-performing schools receive interventions and supports leading to increased college- and career-readiness in students.

Objective 3: Ensure that children with qualifying developmental delays or disabilities access and receive adequately funded, compliant, high quality services.

Objective 4: Provide targeted professional development and technical assistance to increase practitioner effectiveness with students and families.

Objective 5: Create internal systems and structures to ensure that DSE communicates effectively to all stakeholders and is responsive to LEA and community based organization needs.

KEY PERFORMANCE INDICATORS

Office of Special Education[18]

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of IEPs reviewed that comply with IDEA secondary transition requirements	40%	45%	Not Available	50%	55%	60%
Percent of timely completion of state compliant investigations	100%	100%	Not Available	100%	100%	100%
Percent of children eligible under Part B IDEA (aged 3-22) and whose parents consented to an evaluation, who were evaluated within the State established timeframe	93%	100%	Not Available	100%	100%	100%
Percent of sub-grantee respondents reporting that technical assistance significantly improved their content knowledge	97%	95%	Not Available	95%	95%	95%
Percent of children who transition timely from Part C to Part B services at age 3	89%	95%	99%	95%	95%	95%
Amount of Medicaid reimbursement collected	1,228,461	2,000,000	Not Available	2,500,000	3,000,000	3,500,000

Performance Plan Endnotes:

[1]For the purposes of the FY 2016 Performance Plan, the Office of the Director (D100) includes the Agency Financial Operations (100F) and Human Resources.

[2]This objective and its initiatives appeared in the Office of the Chief Operating Officer in the FY 2015 budget chapter for the agency but were moved to the Office of the Director following the agency's realignment. The Office of Human Capital is currently in the Office of the Director.

[3]Some Key Performance Indicators (KPIs) have been deleted as of this year's performance plan to better reflect the agency's core services.

[4]This is a new measure.

[5]Ibid.

[6]Ibid.

[7]Ibid.

[8]Ibid.

[9]Findings are determined one year after fiscal year. The A-133 Audit is conducted by KPMG. This audit reviews the fiscal and programmatic internal controls of the agency.

[10]Formerly part of the Office of the Director, now a separate division for the FY 2016 Performance Plan.

[11]This Division is commonly referred to as the Division of Early Learning.

[12]Some KPIs have been deleted as of this year's performance plan to better reflect the agency's core services.

[13]Some objectives have been deleted or modified as of this year's performance plan to better reflect the agency's core services.

[14]Formerly part of the Office of Elementary and Secondary Education, now a separate division for the FY 2015 performance plan.

[15]All KPIs formerly listed with the Office of Elementary and Secondary Education.

[16]Some objectives have been deleted as of this year's performance plan to better reflect the agency's core services.

[17]A drop is expected due to: (1) new test (2) fee increase from $50 to $120. (3) test will be computer-based not paper-based.

[18]Some KPIs have been deleted as of this year's performance plan to better reflect the agency's core services. One in particular ["Percent of LEA findings of non-compliance identified and resolved within one year (IDEA Part B)"] was removed because it is based on a two-year measure.

District of Columbia Public Charter Schools

www.dcpcsb.org
Telephone: 202-328-2660

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	$627,978,651	$675,407,996	$682,665,961	1.1
FTEs	0.0	0.0	1.0	N/A

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.

The District of Columbia Public Charter School Board is authorized to grant charters. Each charter school is a private, non-profit corporation. This agency includes the District of Columbia appropriations to the DCPCS system. Payments from this agency to individual charter schools are made quarterly on the basis of enrollment as set forth in the District of Columbia Official Code, Section 38-2906.02.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GC0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	601,428	627,979	675,408	682,666	7,258	1.1
Total for General Fund	**601,428**	**627,979**	**675,408**	**682,666**	**7,258**	**1.1**
Gross Funds	**601,428**	**627,979**	**675,408**	**682,666**	**7,258**	**1.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table GC0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table GC0-2
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	0.0	0.0	0.0	1.0	1.0	N/A
Total for General Fund	**0.0**	**0.0**	**0.0**	**1.0**	**1.0**	**N/A**
Total Proposed FTEs	**0.0**	**0.0**	**0.0**	**1.0**	**1.0**	**N/A**

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GC0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	0	0	0	127	127	N/A
14 - Fringe Benefits - Current Personnel	0	0	0	29	29	N/A
Subtotal Personal Services (PS)	**0**	**0**	**0**	**155**	**155**	**N/A**
40 - Other Services and Charges	0	0	0	120	120	N/A
50 - Subsidies and Transfers	601,428	627,979	675,408	682,390	6,982	1.0
Subtotal Nonpersonal Services (NPS)	**601,428**	**627,979**	**675,408**	**682,510**	**7,102**	**1.1**
Gross Funds	**601,428**	**627,979**	**675,408**	**682,666**	**7,258**	**1.1**

*Percent change is based on whole dollars.

Program Description

The District of Columbia Public Charter Schools operates through the following program:

D.C. Charter Schools - Under the provisions of law set forth in Division VI, Title 38, Subtitle IV, Chapter 17 of the District of Columbia Official Code, public charter schools are private, non-profit corporations that operate under the terms and conditions set forth in their charters and as approved by the District of Columbia Public Charter School Board, the chartering authority. The public charter schools are autonomous, nonsectarian institutions that cannot charge tuition to District resident students. Additionally, public charter schools cannot impose discriminatory admissions policies or tests on District resident students.

Public charter schools receive the same level of District funding for their enrolled students as students enrolled in the District of Columbia Public Schools, pursuant to the District's Uniform Per Student Funding Formula (UPSFF) (refer to District of Columbia Official Code Section 38-29). Public charter schools also receive a facilities allowance to maintain and operate their buildings. In addition to District government funding, public charter schools are eligible to receive federal and private grants and may engage in private fund-raising.

The District of Columbia Public Charter Schools operate under these goals:

- Public charter schools will abide by the provisions set forth in their individual charters;
- Individual public charter schools will comply with all reporting requirements set forth by the chartering authority;
- Public charters schools will provide students with exposure to career pathways and focus on particular areas of study to further enhance students' academic experiences;
- Public charter schools will meet all academic performance goals set forth in their individual charter agreements; and
- The chartering authority will monitor and evaluate performance of public charter schools based on the provisions set forth in each school's charter.

Program Structure Change

The District of Columbia Public Charter Schools has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table GC0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GC0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) D.C. Charter Schools								
(1100) D.C. Charter Schools	627,979	675,408	682,666	7,258	0.0	0.0	1.0	1.0
Subtotal (1000) D.C. Charter Schools	**627,979**	**675,408**	**682,666**	**7,258**	**0.0**	**0.0**	**1.0**	**1.0**
Total Proposed Operating Budget	**627,979**	**675,408**	**682,666**	**7,258**	**0.0**	**0.0**	**1.0**	**1.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The District of Columbia Public Charter Schools' (DCPCS) proposed FY 2016 gross budget is $682,665,961, which represents a 1.1 percent increase over its FY 2015 approved gross budget of $675,407,996. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCPCS's FY 2016 CSFL budget is $688,916,156, which represents a $13,508,160, or 2.0 percent, increase over the FY 2015 approved Local funds budget of $675,407,996.

CSFL Assumptions

DCPCS' CSFL funding for Student Funding Formula Inflation Factor reflects an adjustment for an increase of $13,508,160 to account for an inflation factor of 2.0 percent, which was applied to the UPSFF.

Agency Budget Submission

Operating independent from the District of Columbia Public Schools system, DCPCS' goal is to provide a quality alternative for education that provides both traditional and innovative approaches to learning. DCPCS currently has 58 public charter schools in operation and plans to establish four additional schools in 2015. DCPCS proposes the following budget adjustments:

Increase: DCPCS' budget proposal includes an increase of $155,496 and 1.0 FTE to support the salary and Fringe Benefits for the Financial Manager position, previously paid for by the District of Columbia Public Charter School Board. The budget also includes an increase of $120,004 to support a Memorandum of Understanding (MOU) agreement with the Office of the State Superintendent of Education for administering charter school payments.

Decrease: DCPCS' budget also proposes a reduction of $275,500 in nonpersonal services to offset the cost of a full-time equivalent position as well as costs associated with the administration of their MOU agreement.

Mayor's Proposed Budget

Reduce: DCPCS' budget proposal reflects an adjustment of $6,250,195. This adjustment was made to align the budget with the revised student enrollment projections made subsequent to publishing the CSFL and removal of the inflation factor made during the development of the CSFL.

Protected Programs: The District's public schools receive Local funding through the UPSFF. This system of funding was established by the District of Columbia School Reform Act of 1995 and was designed to ensure that all public schools across the District receive the same level of funding on a per-student basis, regardless of what neighborhood the school is in or where students live. This formula was estimated to be derived from a market basket of goods and services determined by analysis that uses local, regional, and national education funding research and practices to develop a foundation. The percentage allocation of the market basket dollars has not changed in FY 2016. The UPSFF is intended to cover all local education agency operational costs for District public 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 special needs. The average cost per student, based on the proposed enrollment of 39,448 and a proposed gross budget of $682,665,961 is $17,305.

Additional Resources Available to Charters: The FY 2016 budget continues to support several existing financial programs that meet the unique facility needs of the public charter school community. The Office of the Superintendent of Education (OSSE) manages four programs designed to provide financial support for charter schools' facilities costs:

- **Credit Enhancement Fund:** The Credit Enhancement fund provides support for public charter schools in the form of loan guarantees, collateral, lease guarantees, debt service reserves, and other financing assistance;
- **Direct Loan Fund:** The Direct Loan fund provides loans to public charter schools for acquisitions, construction, renovation, tenant improvement, and maintenance of public charter schools facilities;
- **Facility Grants (Inc. City Build):** The City Build program is a joint education and neighborhood development initiative that promotes community revitalization with a particular emphasis on strengthening public education through public charter schools. The aim of City Build stretches beyond excellence in academics. It also focuses on encouraging the creation of partnerships between public charter schools and community organizations. There are also grants for renovation and modernization, public and special facilities, etc. For FY 2016, up to $7 million may be available through the Facility Grants; and
- **Incubator Facilities:** OSSE entered into a partnership with Building Hope to develop incubator facilities in the District of Columbia. The Incubator Initiative is funded from the Credit Enhancement Grant awarded by the U.S. Department of Education.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GC0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GC0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		**675,408**	**0.0**
Other CSFL Adjustments	D.C. Charter Schools	13,508	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		**688,916**	**0.0**
Increase: To adjust personal services	D.C. Charter Schools	155	1.0
Increase: To support program initiative(s)	D.C. Charter Schools	120	0.0
Reduce: To align resources with operational goals	D.C. Charter Schools	-275	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		**688,916**	**1.0**
Reduce: Revised student enrollment projections and elimination of inflation factor subsequent to the development of the CSFL	D.C. Charter Schools	-6,250	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		**682,666**	**1.0**
Gross for GC0 - District of Columbia Public Charter Schools		**682,666**	**1.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2016 Schools Proposed Budget
FY 2015 Board Authorized Enrollment Ceiling: 48,338 Students

Foundation Level Per Pupil	**$9,492**
Non-Residential Facilities Allotment:	**$3,072**
Residential Facilities Allotment:	**$8,395**

General Education		**School Certified**	**Per Pupil**	**Total**
Grade Level	**Weighting**	**Enrollment**	**Allocation**	**Dollars**
Pre-Kindergarten 3	1.34	3,118	$12,719	$39,658,715
Pre-Kindergarten 4	1.30	3,323	$12,340	$41,004,491
Kindergarten	1.30	3,208	$12,340	$39,585,437
Grades 1	1.00	3,019	$9,492	$28,656,348
Grades 2	1.00	2,748	$9,492	$26,084,016
Grades 3	1.00	2,372	$9,492	$22,515,024
Grades 4	1.00	2,009	$9,492	$19,069,428
Grades 5	1.00	2,195	$9,492	$20,834,940
Grades 6	1.08	2,613	$10,251	$26,786,804
Grades 7	1.08	2,292	$10,251	$23,496,117
Grades 8	1.08	2,042	$10,251	$20,933,277
Grades 9	1.22	2,010	$11,580	$23,276,282
Grades 10	1.22	1,595	$11,580	$18,470,483
Grades 11	1.22	1,315	$11,580	$15,228,016
Grades 12	1.22	1,152	$11,580	$13,340,436
Alternative	1.44	947	$13,668	$12,944,051
Special Ed Schools	1.17	250	$11,106	$2,776,410
Adult	0.89	3,240	$8,448	$27,371,131
Subtotal General Education		**39,448**		**$422,031,406**
Special Education	**Weighting**	**Enrollment**	**Allocation**	**Dollars**
Level 1	0.97	1,669	$9,207	$15,366,884
Level 2	1.20	1,561	$11,390	$17,780,414
Level 3	1.97	709	$18,699	$13,257,761
Level 4	3.49	834	$33,127	$27,627,985
Subtotal for Special Ed		**4,773**		**$74,033,044**
Blackman Jones Compliance	0.069	4,773	$655	$3,126,067
Attorney's Fees Supplement	0.089	4,773	$845	$4,032,173
Subtotal Special Ed Compliance		**4,773**	**$1,500**	**$7,158,240**
English Language Learners	**Weighting**		**Allocation**	**Dollars**
ELL	0.49	2,507	$4,651	$11,660,258
Subtotal - ELL		**2,507**		**$11,660,258**

(Continued on next page)

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2016 Schools Proposed Budget
FY 2015 Board Authorized Enrollment Ceiling: 48,338 Students

Foundation Level Per Pupil	**$9,492**
Non-Residential Facilities Allotment:	**$3,072**
Residential Facilities Allotment:	**$8,395**

General Education		**School Certified**	**Per Pupil**	**Total**
Grade Level	**Weighting**	**Enrollment**	**Allocation**	**Dollars**
Special Education-Residential	**Weighting**		**Allocation**	**Dollars**
Level 1 Residential	0.368	13	$3,493	$45,410
Level 2 Residential	1.337	31	$12,691	$393,415
Level 3 Residential	2.891	12	$27,441	$329,296
Level 4 Residential	2.874	0	$27,280	-
Subtotal for Special Ed Residential		**56**		**$768,121**
English as a Second Language Residential	**Weighting**		**Allocation**	**Dollars**
LEP/NEP Residential	0.668	0	$6,341	-
Subtotal - for LEP/NEP Residential		**0**		**-**
Residential	**Weighting**		**Allocation**	**Dollars**
Residential	1.670	340	$15,852	$5,389,558
Subtotal - for Residential		**340**		**$5,389,558**
AT RISK STUDENTS	**Weighting**		**Allocation**	**Dollars**
AT RISK STUDENTS	0.219	17,154	$2,079	$35,663,166
Subtotal - At - Risk		**17,154**		**$35,663,166**
Special Education Add-ons and (ESY)	**Weighting**		**Allocation**	**Dollars**
Level 1 ESY	0.063	292	$598	$174,615
Level 2 ESY	0.227	225	$2,155	$484,804
Level 3 ESY	0.491	95	$4,661	$442,754
Level 4 ESY	0.489	402	$4,642	$1,865,918
Subtotal for Special Ed - ESY		**1,014**		**$2,968,091**
Total FY 2016 Instructional Dollars				**$559,671,883**
Facilities Allowance				
Non-Residential Facilities Allotment		39,108	$3,072	$120,139,776
Residential Facilities Allotment		340	$8,395	$2,854,300
Total FY 2016 Facilities Allowance				**$122,994,076**
Total FY 2016 Local Funds Budget Projection				**$$682,665,961**

FY 2016 District of Columbia Public Charter Schools Proposed Enrollment

	School Name	FY 2016 Proposed Enrollment			School Name	FY 2016 Proposed Enrollment
1	ACADEMY OF HOPE PCS	330		33	KINGSMAN ACADEMY PCS ***	280
2	ACHIEVEMENT PREP ACADEMY PCS	695		34	KIPP DC PCS	5,001
3	APPLETREE PCS	673		35	LATIN AMERICAN/LAMB PCS	383
4	BASIS PCS	632		36	LAYC-CAREER ACADEMY PCS	220
5	BRIDGES PCS	344		37	LEE MONTESSORI PCS	103
6	BRIYA PCS	506		38	MARY MCLEOD BETHUNE PCS	387
7	CAPITAL CITY PCS	972		39	MAYA ANGELOU PCS	402
8	CARLOS ROSARIO PCS	1,950		40	MERIDIAN PCS	650
9	CEDAR TREE PCS	360		41	MONUMENT ACADEMY PCS ***	40
10	CENTER CITY PCS	1,477		42	MUNDO VERDE PCS	476
11	CESAR CHAVEZ PCS	1,352		43	NATIONAL COLLEGIATE PCS	309
12	CHILDREN 'S GUILD PCS ***	175		44	PAUL PCS	755
13	COMMUNITY COLLEGE PREP PCS	350		45	PERRY STREET PCS	495
14	CREATIVE MINDS PCS	238		46	POTOMAC PCS	435
15	DC BILINGUAL PCS	440		47	RICHARD WRIGHT	305
16	DC PREPARATORY PCS	1,503		48	ROOTS PCS	95
17	DC SCHOLARS PCS	448		49	SEED PCS	340
18	DEMOCRACY PREP PCS	620		50	SELA PCS	116
19	DC INTERNATIONAL PCS	410		51	SHINING STARS PCS	151
20	E.L. HAYENES PCS	1,125		52	SOMERSET PCS	294
21	EAGLE ACADEMY PCS	920		53	SAINT COLETTA PCS	250
22	EARLY CHILDHOOD PCS	263		54	THE NEXT STEP PCS	360
23	ELSIE WITHLOW STOKES PCS	350		55	THURGOOD MARSHALL PCS	410
24	EXCEL ACADEMY PCS	800		56	TREE OF LIFE PCS ****	192
25	FRIENDSHIP PCS	4,693		57	TWO RIVERS PCS	694
26	HARMONY PCS	101		58	WASHINGTON GLOBAL PCS ***	85
27	HOPE COMMUNITY PCS	863		59	WASHINGTON LATIN PCS	693
28	HOWARD UNIVERSITY PCS	294		60	WASHINGTON MATH PCS	333
29	IDEA-INTEGRATED DESIGN PCS	235		61	WASHINGTON YU YIN PCS	552
30	IDEAL ACADEMY PCS	300		62	WILLIAM DOAR JR. PCS	450
31	INGENUITY PCS	288		63	YOUTH BUILD PCS	115
32	INSPIRED TEACHING PCS	370				
	FY 2016 Total Proposed Enrollment for 62 Schools					**39,448**

*** New Schools for FY 2016
**** To be closed in FY 2016

University of the District of Columbia Subsidy Account

www.udc.edu
Telephone: 202-274-5000

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	$66,690,620	$72,457,573	$67,433,444	-6.9

University of the District of Columbia Subsidy Account reflects the total Local funds transfer to the University of the District of Columbia to fulfill its operational obligations during the fiscal year.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GG0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	65,555	66,691	72,458	67,433	-5,024	-6.9
Total for General Fund	**65,555**	**66,691**	**72,458**	**67,433**	**-5,024**	**-6.9**
Gross Funds	**65,555**	**66,691**	**72,458**	**67,433**	**-5,024**	**-6.9**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GG0-2 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GG0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
50 - Subsidies and Transfers	65,555	66,691	72,458	67,433	-5,024	-6.9
Subtotal Nonpersonal Services (NPS)	**65,555**	**66,691**	**72,458**	**67,433**	**-5,024**	**-6.9**
Gross Funds	**65,555**	**66,691**	**72,458**	**67,433**	**-5,024**	**-6.9**

*Percent change is based on whole dollars.

Program Description

The University of the District of Columbia Subsidy Account operates through the following program:

UDC Subsidy – The University, as a component unit of the District of Columbia government, is a legally separate entity for which the elected officials of the District of Columbia are financially accountable. Accountability exists because the Mayor, with the consent of the Council, appoints members to the University Board of Trustees, and pursuant to District of Columbia Official Code Section 38-1202.06(4), approves the University's budget. In addition, the District provides financial support to the University.

The operating budget of this component unit is shown as an enterprise fund to align the University's budgetary information with its financial reporting as reflected in the District's Comprehensive Annual Financial Report, in which the University's financial data is reported separately from that of the District government. Accordingly, details of the University's operating budget are provided in its chapter in the Enterprise and Other Funds section of the budget. In FY 2005, a subsidy account for this component was created to show the annual transfer of Local funds support from the District government to the University.

Program Structure Change

The University of the District of Columbia Subsidy Account has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table GG0-3 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GG0-3

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) UDC Subsidy								
(1100) UDC Subsidy	66,691	72,458	67,433	-5,024	0.0	0.0	0.0	0.0
Subtotal (1000) UDC Subsidy	**66,691**	**72,458**	**67,433**	**-5,024**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**66,691**	**72,458**	**67,433**	**-5,024**	**0.0**	**0.0**	**0.0**	**0.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The University of the District of Columbia (UDC) Subsidy Account's proposed FY 2016 gross budget is $67,433,444, which represents a 6.9 percent decrease from its FY 2015 approved gross budget of $72,457,573. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 4 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

The UDC Subsidy Account's FY 2016 CSFL budget is $70,982,573, which represents a $1,475,000, or 2.0 percent, decrease from the FY 2015 approved Local funds budget of $72,457,573.

CSFL Assumptions

The FY 2016 CSFL calculated for UDC Subsidy Account included adjustment entries that are not described in detail on table 4. The adjustment includes a reduction of $1,475,000 to account for the removal of one-time funding appropriated in FY 2015 in nonpersonal services to support accreditation and marketing activities.

Agency Budget Submission

No Change: The UDC Subsidy Account's budget proposal reflects no change from the CSFL to the agency budget submission.

Mayor's Proposed Budget

Reduce: The UDC's Subsidy Account budget was reduced by $3,549,129 based on lower projection for subsidy payments to the University.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GG0-4 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GG0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		**72,458**	**0.0**
Removal of One-Time Funding	UDC Subsidy	-1,475	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		**70,983**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		**70,983**	**0.0**
Reduce: Subsidy for UDC and the Community College	UDC Subsidy	-3,549	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		**67,433**	**0.0**
Gross for GG0 - University of the District of Columbia Subsidy Account		**67,433**	**0.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

District of Columbia Public Library

www.dclibrary.org
Telephone: 202-727-1101

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	$54,415,559	$57,728,308	$55,651,144	-3.6
FTEs	585.5	596.1	596.1	0.0

The District of Columbia Public Library (DCPL) supports children, teens, and adults with services and materials that promote reading, success in school, lifelong learning, and personal growth.

Summary of Services

The District of Columbia Public Library 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 outside of the library buildings. 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.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table CE0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table CE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	41,583	53,095	56,285	54,175	-2,110	-3.7
Special Purpose Revenue Funds	29	305	540	540	0	0.0
Total for General Fund	**41,612**	**53,401**	**56,825**	**54,715**	**-2,110**	**-3.7**
Federal Resources						
Federal Grant Funds	996	912	903	919	15	1.7
Total for Federal Resources	**996**	**912**	**903**	**919**	**15**	**1.7**
Private Funds						
Private Donations	39	0	0	0	0	N/A
Total for Private Funds	**39**	**0**	**0**	**0**	**0**	**N/A**
Intra-District Funds						
Intra-District Funds	572	102	0	17	17	N/A
Total for Intra-District Funds	**572**	**102**	**0**	**17**	**17**	**N/A**
Gross Funds	**43,219**	**54,416**	**57,728**	**55,651**	**-2,077**	**-3.6**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table CE0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table CE0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	442.7	582.2	591.1	591.1	0.0	0.0
Total for General Fund	**442.7**	**582.2**	**591.1**	**591.1**	**0.0**	**0.0**
Federal Resources						
Federal Grant Funds	5.2	3.3	5.0	5.0	0.0	0.0
Total for Federal Resources	**5.2**	**3.3**	**5.0**	**5.0**	**0.0**	**0.0**
Total Proposed FTEs	**448.0**	**585.5**	**596.1**	**596.1**	**0.0**	**0.0**

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table CE0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table CE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	21,442	27,201	23,528	26,770	3,241	13.8
12 - Regular Pay - Other	2,784	3,351	8,454	6,169	-2,285	-27.0
13 - Additional Gross Pay	486	864	574	915	340	59.2
14 - Fringe Benefits - Current Personnel	5,535	6,851	8,496	7,905	-591	-7.0
15 - Overtime Pay	347	412	350	437	87	24.9
Subtotal Personal Services (PS)	**30,594**	**38,679**	**41,403**	**42,195**	**793**	**1.9**
20 - Supplies and Materials	499	650	687	568	-119	-17.3
30 - Energy, Communication, and Building Rentals	114	263	316	0	-316	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	40	0	50	50	0	0.0
32 - Rentals - Land and Structures	0	0	306	356	50	16.3
40 - Other Services and Charges	4,880	6,584	7,414	6,547	-867	-11.7
41 - Contractual Services - Other	1,333	1,236	1,310	1,054	-256	-19.6
50 - Subsidies and Transfers	59	0	0	0	0	N/A
70 - Equipment and Equipment Rental	5,700	7,005	6,242	4,881	-1,361	-21.8
Subtotal Nonpersonal Services (NPS)	**12,625**	**15,736**	**16,326**	**13,456**	**-2,870**	**-17.6**
Gross Funds	**43,219**	**54,416**	**57,728**	**55,651**	**-2,077**	**-3.6**

*Percent change is based on whole dollars.

Division Description

The District of Columbia Public Library operates through the following 5 divisions:

Office of the Chief Librarian – provides executive direction to the Chief Business Officer, the Director of Public Services, and the directors of Communications and Information Technology. With the Board of Library Trustees, the Executive Director develops and then implements the long-range services and facilities.

This division contains the following 2 activities:

- **Intergovernmental Affairs** – performs liaison services on behalf of the Library to community groups, civic associations, advisory neighborhood commissions, and elected officials; and
- **Executive Management Office** – coordinates with the Board of Library Trustees, tracks library transformation – the strategic changes to the operations of the Library to improve the way library services are delivered to District residents - and monitors innovation in library systems outside of the District.

Library Services – selects all books and other library materials available in libraries; manages all services to children, teens, and adults including programs like story time, summer reading, job support and book clubs; provides information and research to residents; and provides training to use library resources and technology.

This division contains the following 9 activities:

- **Children and Young Adult Services** – promotes reading to children from birth to age 19 to build a foundation of reading, a love of the library, and most importantly, a love of reading; encourages school retention and graduation through homework help and other educational supports; and instills in youth a lifelong love of learning;
- **Martin Luther King, Jr. Memorial Library** – serves as the central library; hosts District-wide programs of interest; and provides a broad range of books and library materials including the special collections on District of Columbia history, large meeting rooms for Library and public use, and more than 100 public access computers;
- **Neighborhood Libraries** – offers programs and services for residents in neighborhoods across the District including story times, summer reading, activities for youth and teens and book clubs, and computer training assistance at 25 neighborhood libraries;
- **Adaptive Services** – supports outreach and library services to the blind and physically disabled, and provides support including access to and training for specialized technology such as large font computer screens, Braille, audio or recorded books, and programs in American Sign Language;
- **Literacy Resources** – assists adult learners in finding tutors and educational resources, and administers the practice General Equivalency Diploma (GED) test;
- **Teens of Distinction Program** – serves as an employment program for District teens ages 14 to 20;
- **Volunteers** – coordinates the many volunteers serving the Library by recruiting and training them;
- **Collections** – acquires all of the books and magazines, media, and movies made available in the libraries to District residents; and
- **Library Program Information** – promotes Library programs and services to District residents and keeps the public up-to-date on library construction projects through community outreach, bulletins, media and online and electronic communications.

Business Operations – provides effective support services that facilitate customers' access to materials, information, programs, and services that position the Library system as an employer of distinction. The division is committed to making a positive difference to District residents and has the responsibility to provide welcoming, clean and safe environments to attract residents to the libraries through building and maintaining state-of-the-art facilities with capacities for new and emerging technologies that help bridge the digital divide. The division also strives to position the D.C. Public Library as an employer of distinction through the hiring and training process, fiscal accountability, standards of excellence, and innovative business practices.

This division contains the following 5 activities:

- **Custodial and Maintenance** – supports all library locations (central and neighborhood libraries) by maintaining a clean and inviting environment for District residents;
- **Public Safety** – supports security staff that provides public oversight and accountability, resulting in improved safety in libraries;
- **Asset Management** – is accountable for all District government library properties, including their use and disposal;
- **21st Century Capital Projects** – is responsible for rebuilding and renovating all libraries in the District; and
- **Public Service Technology** – manages the network connecting the library's 26 facilities, maintains the library's online catalog and website, and creates new library applications for smart phones and other portable devices.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The District of Columbia Public Library has no division structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table CE0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides FY 2014 actual data.

Table CE0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1010) Personnel	801	851	753	-98	7.9	8.0	8.0	0.0
(1015) Training and Employee Development	355	822	270	-552	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	370	431	425	-6	3.0	3.0	3.0	0.0
(1030) Property Management	1,608	1,961	1,782	-179	3.0	3.0	5.0	2.0
(1040) Information Technology	1,152	1,404	1,378	-27	5.9	6.0	6.0	0.0
(1060) Legal Services	398	436	516	80	2.0	3.0	3.0	0.0
(1070) Fleet Management	477	482	651	169	5.9	6.0	9.0	3.0
(1080) Communications	1,384	1,385	1,377	-8	7.9	10.0	11.0	1.0
(1085) Customer Service	389	463	659	196	5.0	5.0	7.0	2.0
(1087) Language Access	5	26	24	-2	0.0	0.0	0.0	0.0
(1090) Performance Management	564	677	695	18	3.0	3.0	3.0	0.0
Subtotal (1000) Agency Management	**7,504**	**8,939**	**8,530**	**-409**	**44.5**	**48.0**	**56.0**	**8.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	315	330	350	20	2.5	2.5	2.5	0.0
(120F) Accounting Operations	448	477	503	26	4.4	4.5	4.5	0.0
Subtotal (100F) Agency Financial Operations	**763**	**807**	**853**	**46**	**6.9**	**7.0**	**7.0**	**0.0**
(L200) Office of the Chief Librarian								
(L210) Intergovernmental Affairs	144	147	149	1	1.0	1.0	1.0	0.0
(L220) Executive Management Office	238	300	250	-51	1.0	1.0	1.0	0.0
Subtotal (L200) Office of the Chief Librarian	**382**	**448**	**398**	**-49**	**2.0**	**2.0**	**2.0**	**0.0**

(Continued on next page)

Table CE0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(L300) Library Services								
(L310) Children and Young Adult Services	1,431	4,377	4,849	472	10.9	52.0	56.0	4.0
(L320) Martin Luther King, Jr. Memorial Library	4,733	5,664	5,495	-169	73.8	79.0	79.5	0.5
(L330) Neighborhood Libraries	19,880	17,016	16,068	-948	301.4	258.8	253.3	-5.5
(L340) Adaptive Services	642	859	760	-99	9.9	10.0	10.0	0.0
(L350) Literacy Resources	1,204	1,211	1,235	24	6.3	8.0	8.0	0.0
(L360) Teens of Distinction Program	168	255	270	15	10.1	10.2	10.2	0.0
(L370) Volunteers	67	72	73	1	1.0	1.0	1.0	0.0
(L380) Collections	5,400	5,630	4,651	-979	19.8	20.0	20.0	0.0
(L390) Library Program Information	50	101	95	-6	0.0	0.0	0.0	0.0
Subtotal (L300) Library Services	**33,576**	**35,185**	**33,496**	**-1,689**	**433.1**	**439.0**	**438.0**	**-1.0**
(L400) Business Operations								
(L410) Custodial and Maintenance	6,059	5,974	6,320	346	59.4	59.1	51.0	-8.1
(L420) Public Safety	1,791	2,210	2,228	19	25.2	26.5	28.6	2.1
(L430) Asset Management	78	140	114	-26	1.0	1.0	1.0	0.0
(L440) 21st Century Capital Projects	257	257	153	-105	1.0	1.0	0.0	-1.0
(L450) Public Service Technology	4,006	3,768	3,559	-209	12.4	12.5	12.5	0.0
Subtotal (L400) Business Operations	**12,190**	**12,349**	**12,374**	**25**	**98.9**	**100.1**	**93.1**	**-7.0**
Total Proposed Operating Budget	**54,416**	**57,728**	**55,651**	**-2,077**	**585.5**	**596.1**	**596.1**	**0.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The District of Columbia Public Library's (DCPL) proposed FY 2016 gross budget is $55,651,144, which represents a 3.6 percent decrease from its FY 2015 approved gross budget of $57,728,308. The budget is comprised of $54,175,313 in Local funds, $918,531 in Federal Grant funds, $540,000 in Special Purpose Revenue funds, and $17,300 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple divisions and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCPL's FY 2016 CSFL budget is $57,242,701, which represents a $957,865, or 1.7 percent, increase over the FY 2015 approved Local funds budget of $56,284,836.

CSFL Assumptions

The FY 2016 CSFL calculated for DCPL included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of $1,041,144 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of $20,461 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

DCPL's CSFL funding for Operating Impact of Capital, reflects an adjustment for an increase of $210,000 to account for the operating budget impact of completed capital projects. Additionally, adjustments were made for a decrease of $313,740 for Other Adjustments to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2.

Agency Budget Submission

Increase: DCPL continues to encourage the passion for reading and life-long learning among children, teens, and adults through various resources that are available in the agency's facilities. In order to maintain these efforts, the agency proposes adjustments in the Local funds budget to reflect a net increase of $1,088,647 across multiple divisions to fund projected personal services costs related to salary steps, Fringe Benefits, and Overtime.

In the Federal Grant funds budget, DCPL proposes a net increase of $46,046 in the Library Services division primarily to fund projected increases in equipment costs. The funding source for DCPL's Federal Grant funds budget is the Library Services and Technology Act (LSTA) Grant from the Institute of Museum and Library Services.

In FY 2016, DCPL proposes to establish an Intra-District funds budget for $17,300. This increase is based on a Memorandum of Understanding with the D.C. Department on Disability Services' Rehabilitation Services Administration to provide blind or low vision individuals access to state and national newspapers, magazines, and wire feeds, as well as television listings.

Decrease: In Local funds, DCPL proposes to streamline operational efficiencies across various divisions in nonpersonal services that will partially offset the increases in personal services. These adjustments include a net decrease of $266,500 in the Agency Management program based on estimates from the Department of General Services for Fixed Cost commodities such as Energy and Rent. Other adjustments include a net reduction of $822,147 across multiple divisions, consisting of reductions of $311,247 primarily in

maintenance and professional services fees, $276,902 for Information Technology upgrades, $118,606 for Supplies, and $115,392 in equipment costs

In Federal Grant funds, DCPL's proposed budget reduceallocations for personal services costs related to salary steps and Fringe Benefits. This adjustment includes a net decrease of $30,987 within the LibraryServices division.

Mayor's Proposed Budget

Reduce: In Local funds, the proposed budget includes a net reduction of $750,000 in employee training, computer training, and the elimination of Tutor.com allocations across various programs. Additional adjustments include decreases of $992,388 in personal services based on salary lapse savings and $1,325,000 in the Library Services program for furniture and book purchases.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table CE0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		**56,285**	**591.1**
Other CSFL Adjustments	Multiple Programs	958	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		**57,243**	**591.1**
Increase: To adjust personal services	Multiple Programs	1,089	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-266	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-822	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		**57,243**	**591.1**
Reduce: To adjust training costs	Multiple Programs	-750	0.0
Reduce: Recurring salary lapse savings	Multiple Programs	-992	0.0
Reduce: Operational efficiency savings	Multiple Programs	-1,325	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		**54,175**	**591.1**
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		**903**	**5.0**
Increase: To align resources with operational goals	Library Services	46	0.0
Decrease: To adjust temporary full time personal services and Fringe Benefits with projected costs	Library Services	-31	0.0
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		**919**	**5.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		**919**	**5.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		**540**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		**540**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		**540**	**0.0**
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		**0**	**0.0**
Increase: To support program initiative(s)	Library Services	17	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		**17**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		**17**	**0.0**
Gross for CE0 - District of Columbia Public Library		**55,651**	**596.1**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency has the following objectives for and performance indicators for their Divisions:

Library Services

Objective 1: Space is the service: New and enhanced library facilities provide inspiring destinations for learning, exploration, and community.

Objective 2: Libraries are not their buildings: DCPL strives to reach users in increasingly surprising and convenient ways.

Objective 3: Libraries are engines of human capital development.

Objective 4: Libraries must plan for the rapidly evolving informational and educational needs of the residents of the District.

KEY PERFORMANCE INDICATORS

Library Services

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Annual circulation of books and other library materials	3,295,485	3,299,121	3,938,767	4,180,200	4,598,220	5,058,042
Cardholders as a percent of total population	50.3%	50%	55.6%	50%	50%	50%
Number of cardholders	315,737	316,161	359,371	316,161	316,161	316,161
Number of website user visits	2,377,925	1,849,033	1,758,748	1,750,000	1,750,000	1,750,000
Number of attendees at Library sponsored programs	264,557	280,267	284,969	272,489	280,664	289,084
Number of (attendance) at community sponsored meetings	20,026	21,560	25,409	25,600	26,880	28,224
Number of participants at community sponsored meetings	261,920	268,611	320,468	317,286	333,151	349,808
Circulation of children's materials	1,095,219	1,097,059	1,464,871	1,547,191	1,701,910	1,872,102
Attendance at programs for children in their first five years	157,421	166,178	166,309	159,819	164,614	169,552
Number of people using on-line homework help	4,497	4,775	4,313	4,816	4,816	4,816
Number of books and other library materials downloaded	357,237	371,218	745,036	782,503	939,003	1,126,804
Circulation per capita	5.2	5.8	6.09	6.0	6.2	6.5
Number of sessions of access to Library's electronic resources	378,263	396,934	709,626	811,699	892,869	982,156
Number of sessions on public access computers by children	90,500	90,605	108,724	108,479	113,903	119,598
Number of sessions on public access computers by teens and adults	764,838	793,636	941,899	972,359	1,020,977	1,072,026

District of Columbia Public Charter School Board

www.dcpcsb.org
Telephone: 202-328-2660

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	$1,159,262	$6,741,290	$8,000,000	18.7
FTEs	1.0	1.0	0.0	-100.0

Note: PCSB does not use the District's financial system. As such, actual data for FY 2014 shows only the Local funds expenditures. For gross funds actual expenditures, please refer to PCSB's annual financial report located on the agency's website at http://www.dcpcsb.org/report/pcsb-audits

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

Summary of Services

PCSB carries out four key functions: (1) setting tough academic standards, (2) using a comprehensive charter application review process, (3) providing effective oversight, and (4) providing meaningful support and actively involving parents, school leaders, the community, and policy makers.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GB0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	1,076	1,159	0	0	0	N/A
Special Purpose Revenue Funds	0	0	6,741	8,000	1,259	18.7
Total for General Fund	**1,076**	**1,159**	**6,741**	**8,000**	**1,259**	**18.7**
Gross Funds	**1,076**	**1,159**	**6,741**	**8,000**	**1,259**	**18.7**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table GB0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table GB0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Special Purpose Revenue Funds	0.0	1.0	1.0	0.0	-1.0	-100.0
Total for General Fund	**0.0**	**1.0**	**1.0**	**0.0**	**-1.0**	**-100.0**
Total Proposed FTEs	**0.0**	**1.0**	**1.0**	**0.0**	**-1.0**	**-100.0**

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	99	112	118	0	-118	-100.0
14 - Fringe Benefits - Current Personnel	29	30	12	0	-12	-100.0
Subtotal Personal Services (PS)	**128**	**143**	**130**	**0**	**-130**	**-100.0**
50 - Subsidies and Transfers	948	1,017	6,611	8,000	1,389	21.0
Subtotal Nonpersonal Services (NPS)	**948**	**1,017**	**6,611**	**8,000**	**1,389**	**21.0**
Gross Funds	**1,076**	**1,159**	**6,741**	**8,000**	**1,259**	**18.7**

*Percent change is based on whole dollars.

Program Description

The District of Columbia Public Charter School Board does not use the District's financial system. For budget presentation, its budget is shown as operating through the District's standard administrative program.

D.C. Public Charter School Board – is responsible for the organizational development, administration, and workforce management for the agency in addition to the periodic review of PCSB's academic, financial, and governance platforms. The agency's operations are funded by Special Purpose Revenue funds derived from an administrative fee charged to each charter school's annual budget [refer to the District of Columbia Public Charter Schools budget chapter] that is authorized under Section 38-1802.11 (b) (2) of the District of Columbia Official Code. This program serves as the PCSB's Agency Management.

Program Structure Change

The District of Columbia Public Charter School Board has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table GB0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(0010) D.C. Public Charter School Board								
(1000) Agency Management	1,159	6,741	8,000	1,259	1.0	1.0	0.0	-1.0
Subtotal (0010) D.C. Public Charter School Board	**1,159**	**6,741**	**8,000**	**1,259**	**1.0**	**1.0**	**0.0**	**-1.0**
Total Proposed Operating Budget	**1,159**	**6,741**	**8,000**	**1,259**	**1.0**	**1.0**	**0.0**	**-1.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The District of Columbia Public Charter School Board's (PCSB) proposed FY 2016 gross budget is $8,000,000, which represents an 18.7 percent increase over its FY 2015 approved gross budget of $6,741,290. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: PCSB's FY 2016 Special Purpose Revenue budget reflects an increase of $1,388,712 based on authorization granted under Section 38-1802.11(b) (2) of the District of Columbia Official Code for funding to support the D.C. Public Charter School Board. This provision assesses schools a fee to cover operational costs.

Decrease: In Special Purpose Revenue funds, personal services were reduced by $130,002 to recognize savings from a reduction of one FTE.

Mayor's Proposed Budget

No Change: The District of Columbia Public Charter School Board's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GB0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		**6,741**	**1.0**
Increase: To reflect mandated administrative fees for Public Charter School	D.C. Public Charter Schools Board	1,389	0.0
Decrease: To recognize savings from a reduction in FTEs	D.C. Public Charter Schools Board	-130	-1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		**8,000**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		**8,000**	**0.0**
Gross for GB0 - District of Columbia Public Charter School Board		**8,000**	**0.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

Objective 1: Promote increased school academic quality through oversight reviews and our Performance Management Framework (PMF).

Objective 2: Ensure charter schools fulfill their roles as public schools serving all students.

Objective 3: Improve fiscal and compliance oversight.

Objective 4: Increase community engagement and parent education about school quality.

KEY PERFORMANCE INDICATORS

Public Charter School Board

Measure	FY 2013 Actual	FY 2014 Target[1]	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of charter Local Education Agencies receiving 5, 10 or 15 year review	16	12	12	13	12	4
Number of Tier 1 charter LEAs with announced plans to expand or replicate	9	2	2	5	TBD	TBD
Successful completion of Early Childhood/Adult Ed PMFs	100%	100%	100%	100%	100%	100%
Number of PCS campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	3%	10%	2%	10%	10%[1]	10%[2]
Reduction in the rate of expulsions for "other charter reasons"	20%	20%	23%	20%	10%	5%
Number of schools participating in our Special Education self- study	12	10	9	10	TBD	TBD
Reduction in number of campuses with a Mystery Shopper Violation	27%	20%	33%	20%	10%	5%
Number of Audit Management Unit (AMU) reports issued	1	1	1	1	1	1
Number of Audit Management Unit (AMU) reports issued	1	1	1	1	1	1
Number of schools with weak financials receiving enhanced fiscal oversight from PCSB 7	7	7	7	TBD	TBD	
Number of schools whose fiscal health improved as a result of oversight efforts	6	2	Not Available	2	TBD	TBD

(Continued on next page)

KEY PERFORMANCE INDICATORS (Continued)

Measure	FY 2013 Actual	FY 2014 Target[1]	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of PMF Parent Guides distributed	7,000	4,000	30,630	4,000	4,000	4,000
Number of Twitter followers (Additional followers each fiscal year)	1,500	1,000[3]	3,057	1,500	2,000	2,500
Number of community meetings PCSB attended	10	10	23	10	15	18
Number of PCSB meetings televised	0	2	8[4]	10	10	10
Increase in charter school data available on www.dcpcsb.org compared to SY2013-4	15%	10%	10%	10%	10%	15%
Number of qualitative site review reports	Not Available	42	42	40	TBD	TBD

Performance Plan Endnote:

[1]10 percent or less.

[2]Ibid.

[3]Additional Followers.

[4]Webcast Meetings.

Non-Public Tuition

www.osse.dc.gov
Telephone: 202-727-6436

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	$77,413,347	$74,339,737	$74,414,869	0.1
FTEs	18.6	17.0	18.0	5.9

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

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

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GN0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	84,086	77,413	74,340	74,415	75	0.1
Total for General Fund	**84,086**	**77,413**	**74,340**	**74,415**	**75**	**0.1**
Gross Funds	**84,086**	**77,413**	**74,340**	**74,415**	**75**	**0.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table GN0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table GN0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	16.0	18.6	17.0	18.0	1.0	5.9
Total for General Fund	**16.0**	**18.6**	**17.0**	**18.0**	**1.0**	**5.9**
Total Proposed FTEs	**16.0**	**18.6**	**17.0**	**18.0**	**1.0**	**5.9**

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GN0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GN0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	1,110	1,267	1,267	1,456	189	14.9
14 - Fringe Benefits - Current Personnel	259	306	289	360	71	24.4
Subtotal Personal Services (PS)	**1,369**	**1,573**	**1,556**	**1,816**	**260**	**16.7**
20 - Supplies and Materials	0	6	1	2	1	100.0
40 - Other Services and Charges	0	0	6	12	6	100.0
41 - Contractual Services - Other	1	0	10	1	-9	-90.0
50 - Subsidies and Transfers	82,717	75,826	72,761	72,559	-203	-0.3
70 - Equipment and Equipment Rental	0	8	5	25	20	400.0
Subtotal Nonpersonal Services (NPS)	**82,718**	**75,841**	**72,783**	**72,599**	**-185**	**-0.3**
Gross Funds	**84,086**	**77,413**	**74,340**	**74,415**	**75**	**0.1**

*Percent change is based on whole dollars.

Program Description

Non-Public Tuition operates through the Non-Public Tuition program:

This program contains the following 2 activities:

- **Non-Public Tuition** – provides compliance with court-established vendor payment mandates covering all non-public special education schools and related service providers; and
- **Non-Public Administration** – provides staff resources to administer the Non-Public Tuition fund.

Program Structure Change

Non-Public Tuition has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table GN0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GN0-4
(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Non-Public Tuition								
(0100) Non-Public Tuition	75,841	72,783	72,599	-185	0.0	0.0	0.0	0.0
(0200) Non-Public Administration	1,573	1,556	1,816	260	18.6	17.0	18.0	1.0
Subtotal (1000) Non-Public Tuition	**77,413**	**74,340**	**74,415**	**75**	**18.6**	**17.0**	**18.0**	**1.0**
Total Proposed Operating Budget	**77,413**	**74,340**	**74,415**	**75**	**18.6**	**17.0**	**18.0**	**1.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Non-Public Tuition's (NPT) proposed FY 2016 gross budget is $74,414,869, which represents a 0.1 percent increase over its FY 2015 approved gross budget of $74,339,737. The budget is comprised of entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

NPT's FY 2016 CSFL budget is $74,414,869, which represents a $75,132, or 0.1 percent, increase over the FY 2015 approved Local funds budget of $74,339,737.

CSFL Assumptions

The FY 2016 CSFL calculated for NPT included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $74,912 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of $220 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

Agency Budget Submission

Increase: Non-Public Tuition's Local funds budget proposal includes an increase of $184,908 and 1.0 FTE to support a new Medicaid Recovery Director's position and an increase of $27,000 for general office supplies and travel.

Decrease: Non-Public Tuition's Local funds budget proposal includes a decrease of $211,908 to align the budget with projected provider service fees and administration costs.

Mayor's Proposed Budget

No Change: Non-Public Tuition's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GN0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		**74,340**	**17.0**
Other CSFL Adjustments	Non-Public Tuition	75	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		**74,415**	**17.0**
Increase: To adjust personal services	Non-Public Tuition	185	1.0
Increase: To align funding with nonpersonal services costs	Non-Public Tuition	27	0.0
Decrease: To align resources with operational goals	Non-Public Tuition	-212	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		**74,415**	**18.0**
No Change		0	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		**74,415**	**18.0**
Gross for GN0 - Non-Public Tuition		**74,415**	**18.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Special Education Transportation

www.osse.dc.gov
Telephone: 202-727-6436

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	$87,629,943	$98,562,426	$97,305,376	-1.3
FTEs	1,477.6	1,509.5	1,396.0	-7.5

The mission of Special Education Transportation, also known as the Office of the State Superintendent of Education, Division of Student Transportation (OSSE-DOT), is to provide safe, reliable, and efficient transportation services that positively support learning opportunities for eligible students from the District of Columbia. The agency's work is designed to achieve four main objectives: Safety, Efficiency, Reliability, and Customer Focus.

Summary of Services

OSSE-DOT provides safe and efficient student transportation services for eligible students as determined by Local Education Agencies (LEAs). The agency maintains the means to transport eligible students safely and on-time and continuously aims to improve service levels by collaborating with parents, school staff, and special education advocates.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GO0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	89,738	86,052	93,562	93,805	243	0.3
Total for General Fund	**89,738**	**86,052**	**93,562**	**93,805**	**243**	**0.3**
Intra-District Funds						
Intra-District Funds	550	1,578	5,000	3,500	-1,500	-30.0
Total for Intra-District Funds	**550**	**1,578**	**5,000**	**3,500**	**-1,500**	**-30.0**
Gross Funds	**90,287**	**87,630**	**98,562**	**97,305**	**-1,257**	**-1.3**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table GO0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table GO0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	1,466.2	1,477.6	1,509.5	1,396.0	-113.5	-7.5
Total for General Fund	**1,466.2**	**1,477.6**	**1,509.5**	**1,396.0**	**-113.5**	**-7.5**
Total Proposed FTEs	**1,466.2**	**1,477.6**	**1,509.5**	**1,396.0**	**-113.5**	**-7.5**

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GO0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	13,738	14,731	16,042	17,404	1,361	8.5
12 - Regular Pay - Other	40,713	38,946	42,810	42,953	142	0.3
13 - Additional Gross Pay	448	323	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	15,782	15,374	16,479	17,865	1,387	8.4
15 - Overtime Pay	3,763	3,754	2,951	2,951	0	0.0
Subtotal Personal Services (PS)	**74,445**	**73,127**	**78,282**	**81,173**	**2,890**	**3.7**
20 - Supplies and Materials	584	697	880	692	-188	-21.4
30 - Energy, Communication, and Building Rentals	2,951	2,718	4,464	4,535	71	1.6
31 - Telephone, Telegraph, Telegram, Etc.	624	492	695	482	-213	-30.6
32 - Rentals - Land and Structures	1,609	1,564	2,760	1,804	-956	-34.6
34 - Security Services	983	1,205	1,074	547	-527	-49.1
35 - Occupancy Fixed Costs	607	189	281	226	-56	-19.9
40 - Other Services and Charges	5,518	4,313	2,634	4,072	1,439	54.6
41 - Contractual Services - Other	1,569	2,602	6,733	3,016	-3,717	-55.2
50 - Subsidies and Transfers	377	376	410	410	0	0.0
70 - Equipment and Equipment Rental	1,021	349	350	350	0	0.0
Subtotal Nonpersonal Services (NPS)	**15,843**	**14,503**	**20,280**	**16,133**	**-4,147**	**-20.5**
Gross Funds	**90,287**	**87,630**	**98,562**	**97,305**	**-1,257**	**-1.3**

*Percent change is based on whole dollars.

Program Description

The Special Education Transportation operates through the following 7 programs:

Office of Director – provides the following activities: Communication, Outreach and Administration; Risk Management; and Program Management and Resource Allocation; and coordinates with the Office of the State Superintendent of Education (OSSE).

This program contains the following 3 activities:

- **Communication, Outreach and Administration** – coordinates and executes strategic communications to more than 1,500 OSSE-DOT staff, more than 250 schools, and more than 3,200 families who use student transportation;
- **Risk Management** – provides ongoing bus and equipment safety inspections and continuous driver accident preventability training; and
- **Program Management and Resource Allocation** – formulates and manages the annual budget, and tracks actual and obligated expenditures. This activity also receives and processes invoices for payments, handles requests for supplies, conducts bi-weekly payroll certification and analyses, and oversees OSSE-DOT procurement activity.

Performance Management – provides the following activities: Training Coordination and Logistics; Data Analysis; and Administrative Support.

This program contains the following 3 activities:

- **Training Coordination and Logistics** – provides ongoing defensive driving and first aid training to Bus Drivers and Attendants;
- **Data Analysis** – conducts continual data analysis to ensure on-time arrivals at school and efficiency across the Division; and
- **Administrative Support** – provides support to all divisions within OSSE-DOT.

Parent Call Center – acts as the primary link between DOT, parents/guardians, school personnel, social workers, and advocates, and responds to calls from parents, school staff, and other stakeholders regarding student transportation.

Routing and Scheduling – creates and optimizes routes and schedules for the transport of students between home and school according to mandated ride time guidelines, to ensure that more than 3,200 students are accounted for on a bus route and that the route complies with best practices.

Investigations – initiates investigations into complaints, incidents, and accidents that involve a bus during daily operations by interviewing or reviewing written statements from all parties involved in the incident and documenting the information gathered into final Investigative Reports.

Terminal Operations – provides the following activities: Terminal Operations Control; 5th Street (terminal) - Drive and Attend Students; New York Avenue (terminal) - Drive and Attend Students; Southwest (terminal) - Drive and Attend Students; and Adams Place (terminal) - Drive and Attend Students.

This program contains the following 5 activities:

- **Terminal Operations Control** – responsible for the consistent and safe operations of all bus terminals to ensure timely departures for all school bus routes;
- **5th Street** – **Drive and Attend Students** – one of four bus terminals where bus routes originate;
- **New York Avenue** – **Drive and Attend Students** – one of four bus terminals where bus routes originate;
- **Southwest** – **Drive and Attend Students** – one of four bus terminals where bus routes originate; and
- **Adams Place** – **Drive and Attend Students** – one of four bus terminals where bus routes originate.

Fleet Management – provides the following activities: DOT Maintenance and Repairs and Inspections and Fleet Management.

This program contains the following 2 activities:

- **DOT Maintenance and Repairs** – coordinates maintenance activities for more than 700 vehicles to ensure compliance with regulations and safe transport for more than 3,200 students; and
- **Inspections and Fleet Management** – coordinates activities to ensure more than 700 school buses pass twice yearly Department of Motor Vehicles inspections.

Program Structure Change

The Special Education Transportation has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table GO0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GO0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(4400) State Special Education Transportation								
(4410) Transportation - Central Office	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4400) State Special Education Transportation	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(T100) Office of Director								
(T101) Communication, Outreach and Administration	4,745	8,604	5,750	-2,854	10.6	4.9	4.9	0.0
(T102) Risk Management	780	897	1,030	132	3.8	12.9	12.9	0.0
(T103) Program Management and Resource Allocation	945	1,182	1,834	652	3.9	6.0	6.0	0.0
Subtotal (T100) Office of Director	**6,470**	**10,683**	**8,614**	**-2,069**	**18.4**	**23.8**	**23.8**	**0.0**
(T200) Performance Management								
(T201) Systems Implement, App. Support and Admin.	319	0	0	0	5.8	0.0	0.0	0.0
(T202) Training Coordination and Logistics	634	263	276	12	6.8	3.0	3.0	0.0
(T203) Data Analysis	238	994	1,611	617	0.0	7.6	5.9	-1.8
(T205) Administrative Support	492	695	482	-213	0.0	0.0	0.0	0.0
Subtotal (T200) Performance Management	**1,682**	**1,952**	**2,369**	**417**	**12.6**	**10.6**	**8.9**	**-1.8**
(T300) Parent Call Center								
(T301) Parent Call Center	1,140	1,136	1,580	445	15.7	18.5	22.9	4.4
Subtotal (T300) Parent Call Center	**1,140**	**1,136**	**1,580**	**445**	**15.7**	**18.5**	**22.9**	**4.4**
(T400) Routing and Scheduling								
(T401) Routing and Scheduling	357	561	575	14	4.9	6.0	6.0	0.0
Subtotal (T400) Routing and Scheduling	**357**	**561**	**575**	**14**	**4.9**	**6.0**	**6.0**	**0.0**
(T500) Investigations								
(T501) Investigations	912	931	1,268	338	7.8	12.0	14.4	2.4
Subtotal (T500) Investigations	**912**	**931**	**1,268**	**338**	**7.8**	**12.0**	**14.4**	**2.4**
(T600) Terminal Operations								
(T601) Terminal Operations Control	6,009	8,168	6,055	-2,114	60.2	58.3	53.6	-4.6
(T610) 5th Street -- Drive and Attend Students	14,267	15,443	16,332	889	271.9	310.7	298.6	-12.1
(T620) New York Ave -- Drive and Attend Students	18,428	21,945	22,002	57	502.2	453.3	405.9	-47.4
(T630) Southwest -- Drive and Attend Students	14,057	15,292	17,027	1,735	293.2	297.5	303.2	5.8
(T640) Adams Place -- Drive and Attend Students	15,985	15,068	13,430	-1,638	264.1	289.8	225.9	-63.9
Subtotal (T600) Terminal Operations	**68,746**	**75,916**	**74,846**	**-1,071**	**1,391.6**	**1,409.5**	**1,287.2**	**-122.2**

(Continued on next page)

Table GO0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(T700) Fleet Management								
(T701) Contracted Maintenance, Repairs and Others	3	0	0	0	0.0	0.0	0.0	0.0
(T702) DOT Maintenance and Repairs	3,024	106	232	126	20.0	1.9	4.0	2.1
(T703) Inspections and Fleet Management	5,296	7,277	7,821	544	6.7	27.2	28.9	1.6
Subtotal (T700) Fleet Management	**8,324**	**7,383**	**8,053**	**670**	**26.7**	**29.1**	**32.9**	**3.8**
Total Proposed Operating Budget	**87,630**	**98,562**	**97,305**	**-1,257**	**1,477.6**	**1,509.5**	**1,396.0**	**-113.5**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Special Education Transportation's (SET) proposed FY 2016 gross budget is $97,305,376, which represents a 1.3 percent decrease from its FY 2015 approved gross budget of $98,562,426. The budget is comprised of $93,805,376 in Local funds and $3,500,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

SET's FY 2016 CSFL budget is $97,440,511, which represents a $3,878,085, or 4.1 percent, increase over the FY 2015 approved Local funds budget of $93,562,426.

CSFL Assumptions

The FY 2016 CSFL calculated for SET included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $6,055,103 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of $71,119 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

SET's CSFL funding for Fixed Costs Inflation Factor reflects an adjustment for a decrease of $2,248,137 to primarily account for Department of General Services' (DGS) estimates for rent and security services.

Agency Budget Submission

Increase: Providing quality, reliable transportation services for District students continues to be a priority for SET. To ensure continued quality services, SET proposes the following adjustments: in personal services, the Local budget contains an increase of $1,684,230 to support projected salary and Fringe Benefit costs. Staffing supports an increase of 11.4 Full-Time Equivalents (FTE) to support Parent Call Center activities, investigations of operations, and Fleet Management services.

In nonpersonal services, the Local funds budget includes a net increase of $750,538, which is comprised of a decrease of $188,250 in supplies and an increase of $938,788, primarily for professional service fees associated with communications and the administration of services to OSSE-DOT staff, District schools, and residents utilizing student transportation. Fixed Costs also reflects a net increase of $567,391, which is comprised of a decrease of $212,609 in telecommunications costs and an increase of $780,000 to align the budget with Department of General Services estimates to support rental property on New York Avenue.

Decrease: SET's Local funds budget proposal for Contractual Services reflects a decrease of $1,293,611, primarily in terminal operations control, communications, and outreach. In personal services, the budget was decreased by $1,708,548 and 58.6 FTEs to reflect the removal of vacant positions, primarily Bus Attendants.

In Intra-District funds, SET's budget contains a decrease of $1,500,000 to reflect projected Federal Medicaid Reimbursements within the Office of the Director program.

Mayor's Proposed Budget

Reduce: SET's Local budget proposal includes a decrease of $494,659 in contract services for terminal operations, and a decrease in personal services for $3,005,341 and 65.3 FTEs to reflect the elimination of vacant positions within the Terminal Operations program.

Transfer-Out: SET's budget includes an adjustment for $135,135 and 1.0 FTE to reflect the transfer of a procurement services position to the Office of Contracting and Procurement (OCP) for the recently established Procurement Practices Reform Act.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GO0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		**93,562**	**1,509.5**
Other CSFL Adjustments	Multiple Programs	3,878	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		**97,441**	**1,509.5**
Increase: To adjust personal services	Multiple Programs	1,684	11.4
Increase: To align funding with nonpersonal services costs	Multiple Programs	751	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	567	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-1,294	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-1,709	-58.6
LOCAL FUNDS: FY 2016 Agency Budget Submission		**97,441**	**1,462.3**
Reduce: To adjust the Contractual Services budget	Terminal Operations	-495	0.0
Reduce: To recognize savings from a reduction in FTEs	Terminal Operations	-3,005	-65.3
Transfer-Out: To OCP to support the Procurement Practices Reform Act	Office of Director	-135	-1.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		**93,805**	**1,396.0**
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		**5,000**	**0.0**
Decrease: To align budget with projected federal Medicaid reimbursements	Office of Director	-1,500	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		**3,500**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		**3,500**	**0.0**
Gross for GO0 - Special Education Transportation		**97,305**	**1,396.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

Objective 1: Safety – Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.[1]

Objective 2: Reliability – Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.

Objective 3: Efficiency – Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost-effective operations.

Objective 4: Customer Focus – Provide accurate, responsive, and proactive communication and services to ensure a positive customer experience through friendly and respectful interactions.

KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of students participating in the Metro fare card program	750	790	755	830	860	860
Number of parents receiving reimbursement	60	70	57	75	80	80
Average age of vehicles in fleet	7 years	5 years	7.9 years	5 years	5 years	5 years
Average maintenance and fuel costs per vehicle	$10,000	$9,500	$9,000	$9,000	$9,000	$9,000
Percent spare, in-service bus fleet	12%	10%	5%	10%	10%	10%
Percent of court-ordered metrics met (out of 34)	100%	Not Applicable	100%	Not Applicable	Not Applicable	Not Applicable
Percent of daily drop offs before bell time	96%	96%	96.5%	97%	97%	97%
Preventable accidents per 100,000 miles	Not Applicable	Not Applicable	Not Applicable	1.25	1.20	1.20
Percent of drivers and attendants available for work	Not Applicable	Not Applicable	Not Applicable	90%	92%	92%
Time to answer calls[2]	Not Applicable	Not Applicable	Not Applicable	60	50	50
Average percent of calls answered	Not Applicable	Not Applicable	Not Applicable	95%	98%	98%
Average complaints per 1,000 student trips	Not Applicable	Not Applicable	Not Applicable	1.6	1.5	1.5

Performance Plan Endnotes:

[1]The Individuals with Disabilities Education Act (IDEA) requires that all related services are provided in the least restrictive environment.

[2]Projection in seconds.

D. C. State Board of Education

www.sboe.dc.gov
Telephone: 202-741-0888

Description	FY2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	$820,046	$1,151,555	$1,104,576	-4.1
FTEs	14.3	18.0	18.0	0.0

The mission of the District of Columbia State Board of Education (SBOE) is to provide policy leadership, support, advocacy, and oversight of public education to ensure that every student is valued and gains the skills and knowledge necessary to become informed, competent and contributing global citizens.

The State Board views its role in the achievement of this mission as one shared responsibility, whereby it engages families, students, educators, community members, elected officials, and business leaders to play a vital role in preparing every child for college and/or career success.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GE0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	159	820	1,152	1,076	-75	-6.5
Total for General Fund	**159**	**820**	**1,152**	**1,076**	**-75**	**-6.5**
Private Funds						
Private Donations	0	0	0	28	28	N/A
Total for Private Funds	**0**	**0**	**0**	**28**	**28**	**N/A**
Gross Funds	**159**	**820**	**1,152**	**1,105**	**-47**	**-4.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table GE0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table GE0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	0.0	14.3	18.0	18.0	0.0	0.0
Total for General Fund	**0.0**	**14.3**	**18.0**	**18.0**	**0.0**	**0.0**
Total Proposed FTEs	**0.0**	**14.3**	**18.0**	**18.0**	**0.0**	**0.0**

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GE0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	78	365	698	551	-147	-21.1
12 - Regular Pay - Other	53	136	135	233	98	72.5
14 - Fringe Benefits - Current Personnel	21	99	207	158	-49	-23.7
Subtotal Personal Services (PS)	**152**	**600**	**1,040**	**942**	**-98**	**-9.4**
20 - Supplies and Materials	0	4	41	50	9	22.0
31 - Telephone, Telegraph, Telegram, Etc.	0	6	0	0	0	N/A
40 - Other Services and Charges	5	204	69	92	23	34.0
50 - Subsidies and Transfers	2	2	2	19	17	840.0
70 - Equipment and Equipment Rental	0	5	0	2	2	N/A
Subtotal Nonpersonal Services (NPS)	**7**	**220**	**112**	**163**	**51**	**45.8**
Gross Funds	**159**	**820**	**1,152**	**1,105**	**-47**	**-4.1**

*Percent change is based on whole dollars.

Program Description

The District of Columbia State Board of Education operates through the following program:

State Board of Education – advises the State Superintendent of Education on education-related matters and approves specific education standards and rules. The State Board was established pursuant to Title IV of the Public Education Reform Amendment Act of 2007.

Program Structure Change

The D.C. State Board of Education has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table GE0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GE0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(SB00) State Board of Education								
(SB01) State Board of Education	820	1,152	1,105	-47	14.3	18.0	18.0	0.0
Subtotal (SB00) State Board of Education	**820**	**1,152**	**1,105**	**-47**	**14.3**	**18.0**	**18.0**	**0.0**
Total Proposed Operating Budget	**820**	**1,152**	**1,105**	**-47**	**14.3**	**18.0**	**18.0**	**0.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The D.C. State Board of Education's (SBOE) proposed FY 2016 gross budget is $1,104,576, which represents a 4.1 percent decrease from its FY 2015 approved gross budget of $1,151,555. The budget is comprised of $1,076,275 in Local funds and $28,300 in Private Donations.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

SBOE's FY 2016 CSFL budget is $1,169,864, which represents a $18,309, or 1.6 percent, increase over the FY 2015 approved Local funds budget of $1,151,555.

CSFL Assumptions

The FY 2016 CSFL calculated for SBOE included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of $18,309 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015.

Agency Budget Submission

SBOE continues to provide oversight of public education to ensure that all students acquire the skills and knowledge needed to succeed in life. To achieve this mission, SBOE proposes the following budget adjustments:

Increase: In Local funds, SBOE proposes an increase of $93,839 and 2.0 FTEs in personal services to support projected salary and Fringe Benefits increases and the movement of certain positions from full-time to part-time status. The agency also proposes an increase of $69,816 in nonpersonal services to align the budget with supplies and equipment upgrades as well as provide professional development for Board members and staff. In Private Donations, the agency proposes an increase of $28,300 to reflect donations of $11,500 received from the National Association of the State Board of Education and $16,800 from the Bennetta Bullock Scholarship fund.

Decrease: SBOE proposes a decrease of $163,655 and 2.0 FTEs in personal services to properly categorize resources previously classified as Regular Pay - Continuing Full Time to Regular Pay - Term Full Time and other salary savings.

Mayor's Proposed Budget

Reduce: SBOE's Local funds budget proposal includes a decrease of $46,690 to reflect an adjustment in personal services costs and a $46,899 decrease in equipment, outreach materials, and membership fees.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GE0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		**1,152**	**18.0**
Other CSFL Adjustments	State Board of Education	18	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		**1,170**	**18.0**
Increase: To adjust temporary full time personal services and Fringe Benefits with projected costs	State Board of Education	94	2.0
Increase: To align funding with nonpersonal services costs	State Board of Education	70	0.0
Decrease: To adjust personal services	State Board of Education	-164	-2.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		**1,170**	**18.0**
Reduce: To adjust personal services	State Board of Education	-47	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	State Board of Education	-47	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		**1,076**	**18.0**
PRIVATE DONATIONS: FY 2015 Approved Budget and FTE		**0**	**0.0**
Increase: To support program initiative(s)	State Board of Education	28	0.0
PRIVATE DONATIONS: FY 2016 Agency Budget Submission		**28**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2016 Mayor's Proposed Budget		**28**	**0.0**
Gross for GE0 - D.C. State Board of Education		**1,105**	**18.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Office of the Deputy Mayor for Education

www.dme.dc.gov
Telephone: 202-727-3636

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	$1,860,367	$6,917,249	$3,001,327	-56.6
FTEs	11.4	16.0	16.0	0.0

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 birth to 24 (from early childhood to K-12 to post-secondary and the workforce).

Summary of Services

The functions of the DME include overseeing a District-wide education strategy, managing interagency and cross-sector coordination targeted at supporting students and schools, and providing oversight and/or support for the following education agencies: Office of the State Superintendent of Education (OSSE), D.C. Public Schools (DCPS), Public Charter School Board (PCSB), University of the District of Columbia (UDC), and D.C. Public Library (DCPL).

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GW0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GW0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	2,048	1,860	6,917	3,001	-3,916	-56.6
Total for General Fund	**2,048**	**1,860**	**6,917**	**3,001**	**-3,916**	**-56.6**
Gross Funds	**2,048**	**1,860**	**6,917**	**3,001**	**-3,916**	**-56.6**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table GW0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table GW0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	8.0	11.4	16.0	16.0	0.0	0.0
Total for General Fund	**8.0**	**11.4**	**16.0**	**16.0**	**0.0**	**0.0**
Total Proposed FTEs	**8.0**	**11.4**	**16.0**	**16.0**	**0.0**	**0.0**

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GW0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GW0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	778	1,138	1,691	1,676	-15	-0.9
12 - Regular Pay - Other	0	7	0	73	73	N/A
13 - Additional Gross Pay	26	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	125	200	263	299	36	13.7
Subtotal Personal Services (PS)	**929**	**1,345**	**1,954**	**2,048**	**94**	**4.8**
20 - Supplies and Materials	13	31	10	15	5	50.0
31 - Telephone, Telegraph, Telegram, Etc.	1	15	8	8	0	0.0
40 - Other Services and Charges	118	72	40	93	52	130.1
41 - Contractual Services - Other	486	376	891	788	-103	-11.6
50 - Subsidies and Transfers	500	0	4,000	0	-4,000	-100.0
70 - Equipment and Equipment Rental	0	21	14	50	36	254.8
Subtotal Nonpersonal Services (NPS)	**1,119**	**515**	**4,963**	**954**	**-4,010**	**-80.8**
Gross Funds	**2,048**	**1,860**	**6,917**	**3,001**	**-3,916**	**-56.6**

*Percent change is based on whole dollars.

Program Description

The Office of the Deputy Mayor for Education operates through the following program:

Department of Education – carries out the functions of the Deputy Mayor for Education. This encompasses all of the staffing necessary to carry out core functions, including development, analysis, and oversight of education strategy initiatives; coordinating interagency initiatives and strategies that support schools and youth development; and monitoring District agency performance indicators and progress toward meeting performance goals for education and youth development.

Program Structure Change

The Office of the Deputy Mayor for Education has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table GW0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GW0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(2000) Department of Education								
(2010) Agency Oversight and Support	1,855	6,917	3,001	-3,916	11.4	16.0	16.0	0.0
(2025) Office of Public Education Facilities Planning	6	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Department of Education	**1,860**	**6,917**	**3,001**	**-3,916**	**11.4**	**16.0**	**16.0**	**0.0**
Total Proposed Operating Budget	**1,860**	**6,917**	**3,001**	**-3,916**	**11.4**	**16.0**	**16.0**	**0.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the agency's activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Office of Deputy Mayor for Education's (DME) proposed FY 2016 gross budget is $3,001,327, which represents a 56.6 percent decrease from its FY 2015 approved gross budget of $6,917,249. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DME's FY 2016 CSFL budget is $3,001,327, which represents a $3,915,922, or 56.6 percent, decrease from the FY 2015 approved Local funds budget of $6,917,249.

CSFL Assumptions

The FY 2016 CSFL calculated for DME included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of $64,478 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of $19,600 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent. Additionally, adjustments were made for a decrease of $4,000,000 for the removal of One-Time funding for facilities planning grants for D.C. Public Charter Schools.

Agency Budget Submission

Increase: DME's budget includes an increase of $93,300 in nonpersonal services to align the budget with programmatic needs and $29,444 in personal services budget to support projected changes in salary steps and Fringe Benefits costs.

Decrease: The agency projects a savings of $122,745 in Contractual Services as activities such as external evaluations, citywide anti-truancy campaign, communications, and funds for school lottery applications will operate at lower levels while maintaining the same level of service.

Mayor's Proposed Budget

No Change: The Office of Deputy Mayor for Education's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GW0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		**6,917**	**16.0**
Removal of One-Time Funding	Department of Education	-4,000	0.0
Other CSFL Adjustments	Department of Education	84	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		**3,001**	**16.0**
Increase: To align resources with operational goals	Department of Education	93	0.0
Increase: To adjust personal services	Department of Education	29	0.0
Decrease: To adjust the Contractual Services budget	Department of Education	-123	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		**3,001**	**16.0**
No Change		0	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		**3,001**	**16.0**
Gross for GW0 - Office of the Deputy Mayor for Education		**3,001**	**16.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

Objective 1: Early Childhood. The DME will improve kindergarten readiness within the District by emphasizing service quality, coordination, and collaboration. (Sustainable DC Action ED1.2)

Objective 2: Joint Planning and School Quality. Increase coordination across public school sectors so that the District can achieve optimal allocation and leveraging of public education assets and resources, resulting in increased cross-sector equity, access, and school quality.

Objective 3: Reconnecting Youth. Increase collaboration across agencies and key stakeholders to develop strategies to re-engage youth who are falling off track to graduation and who are currently disconnected. (One City Action Plan Indicator 2F)

KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Reduce nonpublic enrollment[1]	1,153 students	1,100 students	1,005 students	Not Available	Not Available	Not Available
Percentage of Local Education Agencies that opt-in to the Common Lottery[2]	Not Available	Baseline	79%	85%	90%	95%
Number of applications to the Common Lottery[3] (in the first and second rounds)	Not Available	Baseline to be set in FY14	22,469	24,000	24,000	24,000
Number of seats in schools/ programs[4] serving "disconnected youth" population	Not Available	Not Available	Baseline	TBD	TBD	TBD

Performance Plan Endnotes:

[1]This measure tracks the administration's goal to reduce non-public enrollment by 50 percent. The goal was achieved in FY 2014 and no new target has been set.

[2]Historical data is not available because this was a new measure in FY 2014.

[3]Ibid.

[4]Including alternative and adult DCPS and public charter schools, as well as community-based programs funded through OSSE's Adult and Family Education division.

Public Education System

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	10,523	0	0	0	0	0	0	0	0	0
LABOR MANAGEMENT AND PARTNERSHIPS	1017	519	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	1,330	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	616	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	-465	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES/BUSINESS OPERATIONS	1095	1,547	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1110	938	0	0	0	0	0	0	0	0	0
LEGAL	1120	4,834	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**19,841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,203	0	0	0	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	1,674	0	0	0	0	0	0	0	0	0
ACFO OPERATIONS	130F	811	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,688**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SCHOOL SYSTEM MAGEMENT	**1500**										
SCHOOL LEADERSHIP	1501	31,695	0	0	0	0	0	0	0	0	0
SCHOOL ADMINISTRATIVE SUPPORT	1502	26,344	0	0	0	0	0	0	0	0	0
SCHOOL OPERATIONS SUPPORT	1520	4,227	0	0	0	0	0	0	0	0	0
MANAGEMENT,DIRECTION & OVERSIGHT	1540	9,422	0	0	0	0	0	0	0	0	0
SCHOOL TRANSFORMATION	1550	1,745	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL COACHES	1560	970	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL SYSTEM MAGEMENT		**74,403**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INSTRUCTIONAL PROGRAMS	**2000**										
GENERAL EDUCATION	2100	234,194	15,000	0	-15,000	0	0	0	0	0	0
GENERAL EDUCATION NINTH GRADE ACADEMY	2114	-1	0	0	0	0	0	0	0	0	0
ALTERNATIVE EDUCATION	2120	3,101	0	0	0	0	0	0	0	0	0
SUBSTITUTE TEACHERS	2140	8,006	0	0	0	0	0	0	0	0	0
INTERNATIONAL BACCALAUREATE PROGRAM	2160	89	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	64,766	0	0	0	0	0	0	0	0	0

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ESL/BILINGUAL EDUCATION	2300	28,749	0	0	0	0	0	0	0	0	0
VOCATIONAL EDUCATION	2400	4,270	0	0	0	0	0	0	0	0	0
AFTERSCHOOL PROGRAMS	2500	6,911	0	0	0	0	0	0	0	0	0
EXTENDED DAY PROGRAM	2560	1,865	0	0	0	0	0	0	0	0	0
NINTH GRADE ACADEMY	2570	1,365	0	0	0	0	0	0	0	0	0
SUMMER SCHOOL PROGRAMS	2600	3,257	0	0	0	0	0	0	0	0	0
TEXTBOOK PROGRAM	2700	1,073	0	0	0	0	0	0	0	0	0
LIBRARY & MEDIA	2750	8,205	0	0	0	0	0	0	0	0	0
EVENING CREDIT RECOVERY	2800	533	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPORT	2900	22,591	0	0	0	0	0	0	0	0	0
PROVING WHATS POSSIBLE	2PWP	183	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		**389,156**	**15,000**	**0**	**-15,000**	**0**	**0**	**0**	**0**	**0**	**0**
SPECIAL EDUCATION LOCAL	**3000**										
SPECIAL EDUCATION INSTRUCTION	3030	111,699	0	0	0	0	0	0	0	0	0
OSE STRATEGIC MANAGEMENT	3070	171	0	0	0	0	0	0	0	0	0
OSE OPERATIONS	3080	762	0	0	0	0	0	0	0	0	0
OSE FINANCIAL MANAGEMENT	3090	540	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL ADMINISTRATION	3200	-7	0	0	0	0	0	0	0	0	0
OSE INFORMATION MANAGEMENT	3300	466	0	0	0	0	0	0	0	0	0
OSE RESOLUTION	3310	5,857	0	0	0	0	0	0	0	0	0
OSE NON-PUBLIC PLACEMENTS	3320	423	0	0	0	0	0	0	0	0	0
OSE RELATED SERVICES	3330	-489	0	0	0	0	0	0	0	0	0
OSE INCLUSIVE ACADEMIC PROGRAMS	3340	12,427	0	0	0	0	0	0	0	0	0
OSE CENTRAL OFFICE SUPPORT	3350	342	0	0	0	0	0	0	0	0	0
OSE EARLY STAGES	3380	6,061	0	0	0	0	0	0	0	0	0
OSE EXTENDED SCHOOL YEAR	3390	1,293	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION CAPACITY BUILDING	3510	4,191	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		**143,738**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INSTRUCTIONAL SUPPORT SERVICES	**4000**										
TITLE I	4001	147	0	0	0	0	0	0	0	0	0

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CURRICULUM DEVELOPMENT & IMPLEMENTATION	4200	14,945	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	4,724	0	0	0	0	0	0	0	0	0
READING CURRICULUM DEVELOPMENT	4380	1,322	0	0	0	0	0	0	0	0	0
TRANSPORTATION	4400	229	0	0	0	0	0	0	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	3,743	0	0	0	0	0	0	0	0	0
EDUCATIONAL ASSESSMENT & ACCOUNTABILITY	4620	8,110	0	0	0	0	0	0	0	0	0
PARENTAL ENGAGEMENT	4700	219	0	0	0	0	0	0	0	0	0
MASTER EDUCATOR	4800	6,300	0	0	0	0	0	0	0	0	0
TEACHER INCENTIVE PROGRAM	4810	10,439	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		**50,177**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STUDENT SUPPORT SERVICES	**5000**										
STUDENT HEARINGS	5060	836	0	0	0	0	0	0	0	0	0
STUDENT SUPPORT SERVICES	5070	0	0	0	0	0	0	0	0	0	0
HEALTH SERVICES	5200	2,510	0	0	0	0	0	0	0	0	0
YOUTH ENGAGEMENT	5350	1,154	0	0	0	0	0	0	0	0	0
TRANSITORY SERVICES	5400	756	0	0	0	0	0	0	0	0	0
ATHLETICS	5500	4,087	0	0	0	0	0	0	0	0	0
TRUANCY SERVICES	5600	-9	0	0	0	0	0	0	0	0	0
COCURRICULUM/EXTRA-CURRICULAR ACTIVITIES	5700	2,108	0	0	0	0	0	0	0	0	0
PARENT RESOURCE CENTERS	5910	104	0	0	0	0	0	0	0	0	0
SCHOOL-BASED PARTNERSHIPS	5920	63	0	0	0	0	0	0	0	0	0
STUDENT ATTENDANCE	5930	575	0	0	0	0	0	0	0	0	0
FAMILY & COMM. ENGAGEMENT	5940	1,849	0	0	0	0	0	0	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		**14,032**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NON-INSTRUCTIONAL SUPPORT SERVICES	**6000**										
CUSTODIAL SERVICES	6100	27,785	0	0	0	0	0	0	0	0	0
FOOD SERVICES	6300	29,061	0	0	0	0	0	0	0	0	0
SECURITY SERVICES	6400	18,172	0	0	0	0	0	0	0	0	0
PUBLIC UTILITIES	6600	37,594	0	0	0	0	0	0	0	0	0
LOGISTICS- MAIL,PRINTING & DUPLICATING	6800	3,720	0	0	0	0	0	0	0	0	0

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		**116,333**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OTHER STATE FUNCTIONS	**8000**										
CORRECTION SYSTEM INSTRUCTIONAL PROGRAMS	8300	1,956	0	0	0	0	0	0	0	0	0
Subtotal: OTHER STATE FUNCTIONS		**1,956**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NON-PROGRAMMATIC DEPARTMENTS	**9090**										
YR END CLOSE	9960	0	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CENTRAL	**C100**										
OFFICE OF DEPUTY CHANCELLOR	C010	0	13,171	13,573	402	13,453	120	13,573	0	0	0
OFFICE OF HUMAN CAPITAL	C020	0	13,277	983	-12,294	884	0	884	98	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	0	4,477	1,478	-2,999	532	0	532	10	0	936
OFFICE OF DATA AND STRATEGY	C040	0	7,041	6,108	-933	3,613	0	3,613	200	0	2,295
OFFICE OF PLANNING & POST SEC. READINESS	C060	0	0	680	680	0	0	0	0	0	680
OFFICE OF TEACHING AND LEARNING	C065	0	446	1,136	689	1,037	0	1,037	0	0	98
OFFICE OF FAMILY & PUBLIC ENGAGEMENT	C070	0	1,359	1,342	-17	1,342	0	1,342	0	0	0
OFFICE OF CHIEF FINANCIAL OFFICER	C075	0	3,848	3,249	-600	2,932	0	2,932	316	0	0
OFFICE OF GENERAL COUNSEL	C080	0	0	5,357	5,357	5,357	0	5,357	0	0	0
OFFICE OF INNOVATION & RESEARCH	C085	0	0	872	872	872	0	872	0	0	0
Subtotal: CENTRAL		**0**	**43,620**	**34,777**	**-8,843**	**30,024**	**120**	**30,144**	**625**	**0**	**4,009**
DC PUBLIC SCHOOLS	**S100**										
BALLOU STAY	AA01	0	2,791	2,726	-65	2,511	0	2,511	85	0	130
CHOICE ACADEMY	AB01	0	1,252	944	-308	944	0	944	0	0	0
INCARCERATED YOUTH PROGRAM	AC01	0	1,003	1,321	318	415	0	415	0	0	906
MAMIE D. LEE	AD01	0	2,235	0	-2,235	0	0	0	0	0	0
ROOSEVELT STAY	AE01	0	3,267	3,171	-96	2,779	0	2,779	255	0	137
SHARPE HEALTH	AF01	0	2,397	0	-2,397	0	0	0	0	0	0
YOUTH SERVICES CENTER	AG01	0	2,037	1,961	-76	0	0	0	0	0	1,961
LUKE MOORE	AH01	0	3,864	3,421	-442	2,952	0	2,952	85	0	384
RIVER TERRACE SPEC. EC	AI01	0	0	3,410	3,410	3,257	0	3,257	85	0	68
BRIGHTWOOD EC	CA01	0	7,669	8,315	646	7,581	0	7,581	394	0	340

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BROOKLAND EC @ BUNKER HILL	CB01	0	3,088	0	-3,088	0	0	0	0	0	0
BROWNE EC	CC01	0	5,175	4,959	-215	4,465	0	4,465	85	0	410
BURROUGHS EC	CD01	0	4,238	3,623	-614	3,372	0	3,372	85	0	167
CARDOZO EC @ MEYER	CE01	0	10,275	11,767	1,492	10,700	83	10,783	348	0	636
COLUMBIA HEIGHTS EC (CHEC)	CF01	0	12,238	13,853	1,615	12,382	83	12,465	865	0	523
LANGDON EC	CG01	0	4,545	3,276	-1,269	2,975	0	2,975	85	0	216
LASALLE-BACKUS EC	CH01	0	5,328	5,237	-91	4,756	0	4,756	85	0	396
MCKINLEY TECHNOLOGY EC	CI01	0	8,862	0	-8,862	0	0	0	0	0	0
NOYES EC	CJ01	0	4,169	3,187	-982	2,943	0	2,943	85	0	158
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	0	7,987	7,677	-310	7,406	0	7,406	255	0	16
RAYMOND EC	CL01	0	6,663	7,002	339	6,501	0	6,501	170	0	331
SCHOOL WITHOUT WALLS EC	CM01	0	9,039	0	-9,039	0	0	0	0	0	0
TAKOMA EC	CN01	0	5,934	5,684	-249	5,178	0	5,178	209	0	297
TRUESDELL EC	CO01	0	6,456	7,048	592	6,454	0	6,454	348	0	247
WALKER-JONES EC	CP01	0	5,809	5,781	-28	5,432	0	5,432	85	0	264
WEST EC	CQ01	0	3,420	3,596	176	3,369	0	3,369	85	0	143
WHEATLEY EC	CR01	0	5,081	5,038	-43	4,717	0	4,717	85	0	236
WHITTIER EC	CS01	0	5,089	5,101	13	4,818	0	4,818	85	0	198
AITON ELEMENTARY SCHOOL	EA01	0	3,197	3,498	302	2,949	0	2,949	85	0	465
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	0	3,778	4,213	436	3,847	0	3,847	178	0	188
BANCROFT ELEMENTARY SCHOOL	EC01	0	6,155	6,248	93	5,749	0	5,749	271	0	227
BARNARD ELEMENTARY SCHOOL	ED01	0	7,042	7,090	49	6,418	0	6,418	255	0	418
BEERS ELEMENTARY SCHOOL	EE01	0	5,255	5,156	-99	4,764	0	4,764	201	0	190
BRENT ELEMENTARY SCHOOL	EF01	0	3,339	3,527	189	3,433	0	3,433	85	0	9
MONROE ELEMENTARY SCHOOL	EG01	0	6,274	6,539	265	6,190	0	6,190	85	0	264
BURRVILLE ELEMENTARY SCHOOL	EH01	0	3,595	3,874	279	3,603	0	3,603	85	0	186
C W HARRIS ELEMENTARY SCHOOL	EI01	0	3,735	4,066	331	3,793	0	3,793	147	0	126
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	0	3,354	3,205	-149	3,112	0	3,112	85	0	8
CLEVELAND ELEMENTARY SCHOOL	EK01	0	3,405	3,509	104	3,253	0	3,253	85	0	172
DREW ELEMENTARY SCHOOL	EL01	0	2,537	3,063	526	2,639	0	2,639	85	0	339
EATON ELEMENTARY SCHOOL	EM01	0	4,073	3,982	-92	3,885	0	3,885	85	0	12

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
GARFIELD ELEMENTARY SCHOOL	EN01	0	3,175	3,503	328	3,233	0	3,233	147	0	123
GARRISON ELEMENTARY SCHOOL	EO01	0	3,979	3,749	-230	3,451	0	3,451	155	0	144
H D COOKE ELEMENTARY SCHOOL	EP01	0	5,146	5,175	29	4,792	0	4,792	147	0	236
HEARST ELEMENTARY SCHOOL	EQ01	0	3,265	3,406	141	3,314	0	3,314	85	0	7
HENDLEY ELEMENTARY SCHOOL	ER01	0	5,019	5,192	173	4,804	0	4,804	85	0	303
HOUSTON ELEMENTARY SCHOOL	ES01	0	3,344	3,418	74	3,207	0	3,207	85	0	126
HYDE ADDISON ELEMENTARY SCHOOL	ET01	0	3,170	3,079	-91	2,987	0	2,987	85	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	0	4,814	5,349	535	4,783	0	4,783	209	0	357
JANNEY ELEMENTARY SCHOOL	EV01	0	6,098	6,090	-8	5,818	0	5,818	255	0	17
KETCHAM ELEMENTARY SCHOOL	EW01	0	3,403	3,505	102	3,178	0	3,178	155	0	172
KEY ELEMENTARY SCHOOL	EX01	0	3,340	3,259	-82	3,164	0	3,164	85	0	10
KIMBALL ELEMENTARY SCHOOL	EY01	0	3,606	3,775	170	3,504	0	3,504	85	0	186
M. L. KING ELEMENTARY SCHOOL	EZ01	0	4,452	4,257	-196	3,772	0	3,772	85	0	399
ANACOSTIA HIGH SCHOOL	HA01	0	9,058	8,755	-303	7,739	83	7,821	348	0	586
BALLOU HIGH SCHOOL	HB01	0	9,884	10,507	622	9,424	0	9,424	348	0	736
BENJAMIN BANNEKER HIGH SCHOOL	HC01	0	3,893	4,079	187	3,896	0	3,896	85	0	99
COOLIDGE HIGH SCHOOL	HD01	0	5,410	6,103	693	5,489	85	5,574	209	0	320
DUNBAR HIGH SCHOOL	HE01	0	7,132	8,079	947	7,191	83	7,274	255	0	550
EASTERN HIGH SCHOOL	HF01	0	9,961	10,734	772	9,473	85	9,558	456	0	720
ELLINGTON SCHOOL OF THE ARTS	HG01	0	6,354	6,148	-206	5,965	0	5,965	170	0	13
FILLMORE ARTS CENTER	HH01	0	1,542	1,518	-24	1,518	0	1,518	0	0	0
PHELPS ARCHITECTURE CONSTRUCTION &ENG HS	HI01	0	3,826	4,173	348	3,948	0	3,948	85	0	140
ROOSEVELT HIGH SCHOOL	HJ01	0	5,761	7,322	1,561	6,703	83	6,786	170	0	366
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	0	3,620	3,388	-232	2,819	0	2,819	85	0	484
WILSON HIGH SCHOOL	HL01	0	14,701	14,528	-174	13,491	85	13,575	908	0	45
WOODSON, H. D. HIGH SCHOOL	HM01	0	7,922	7,645	-277	6,846	85	6,931	263	0	451
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	0	0	6,573	6,573	6,083	85	6,168	255	0	151
SCHOOL W/O WALLS HIGH SCHOOL	HO01	0	0	4,927	4,927	4,742	0	4,742	170	0	15
LAFAYETTE ELEMENTARY SCHOOL	LA01	0	5,987	5,877	-110	5,605	0	5,605	255	0	17
LANGLEY EDUCATION CENTER	LB01	0	3,839	4,108	270	3,856	0	3,856	85	0	167
LECKIE ELEMENTARY SCHOOL	LC01	0	3,999	4,792	793	4,367	0	4,367	147	0	278

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	0	4,222	4,168	-54	3,818	0	3,818	85	0	265
MALCOLM X ELEMENTARY SCHOOL	LE01	0	2,704	2,995	291	2,804	0	2,804	85	0	106
MANN ELEMENTARY SCHOOL	LF01	0	2,904	3,227	324	3,135	0	3,135	85	0	8
MARIE REED ELEMENTARY SCHOOL	LG01	0	5,009	4,741	-268	4,276	0	4,276	232	0	233
MAURY ELEMENTARY SCHOOL	LH01	0	3,201	3,376	175	3,282	0	3,282	85	0	9
MINER ELEMENTARY SCHOOL	LI01	0	4,914	4,756	-158	4,460	0	4,460	85	0	211
MOTEN ELEMENTARY SCHOOL	LJ01	0	4,331	4,633	303	4,089	0	4,089	85	0	459
MURCH ELEMENTARY SCHOOL	LK01	0	5,798	5,574	-224	5,304	0	5,304	255	0	16
NALLE ELEMENTARY SCHOOL	LL01	0	4,055	4,374	319	3,945	0	3,945	85	0	344
ORR ELEMENTARY SCHOOL	LM01	0	3,783	4,225	442	3,888	0	3,888	170	0	167
PATTERSON ELEMENTARY SCHOOL	LN01	0	4,362	4,856	494	4,292	0	4,292	85	0	480
PAYNE ELEMENTARY SCHOOL	LO01	0	3,780	4,007	227	3,764	0	3,764	85	0	158
PEABODY ELEMENTARY SCHOOL	LP01	0	2,358	2,282	-76	2,191	0	2,191	85	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	0	4,920	5,090	169	4,672	0	4,672	147	0	271
POWELL ELEMENTARY SCHOOL	LR01	0	5,894	6,314	419	5,711	0	5,711	263	0	340
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	0	3,744	3,836	92	3,595	0	3,595	85	0	156
ROSS ELEMENTARY SCHOOL	LT01	0	1,870	1,799	-71	1,710	0	1,710	85	0	4
SAVOY ELEMENTARY SCHOOL	LU01	0	4,145	4,352	207	3,820	0	3,820	178	0	354
SCHOOL WITHIN SCHOOL ELEMENTRAY SCHOOL	LV01	0	2,728	3,061	333	2,970	0	2,970	85	0	6
SEATON ELEMENTARY SCHOOL	LW01	0	3,921	4,584	663	4,316	0	4,316	85	0	182
SHEPHERD ELEMENTARY SCHOOL	LX01	0	3,117	3,033	-84	2,941	0	2,941	85	0	8
SIMON ELEMENTARY SCHOOL	LY01	0	3,214	3,183	-31	2,971	0	2,971	85	0	127
DEAL MIDDLE SCHOOL	MA01	0	11,252	10,951	-301	10,239	0	10,239	679	0	33
ELIOT-HINE MIDDLE SCHOOL	MB01	0	3,913	3,688	-225	3,422	0	3,422	155	0	111
HARDY MIDDLE SCHOOL	MC01	0	4,387	4,150	-236	3,991	0	3,991	85	0	74
HART MIDDLE SCHOOL	MD01	0	6,746	6,394	-352	5,887	0	5,887	85	0	422
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	0	4,266	4,096	-170	3,821	0	3,821	155	0	120
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	0	3,801	4,154	353	3,943	0	3,943	85	0	126
KELLY MILLER MIDDLE SCHOOL	MG01	0	5,943	6,072	129	5,665	0	5,665	170	0	237
KRAMER MIDDLE SCHOOL	MH01	0	4,465	4,192	-273	3,962	0	3,962	85	0	145
SOUSA MIDDLE SCHOOL	MI01	0	3,485	3,303	-181	3,095	0	3,095	85	0	123

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	0	4,091	4,150	59	3,967	0	3,967	85	0	98
BROOKLAND MIDDLE SCHOOL	MK01	0	0	3,548	3,548	3,366	0	3,366	85	0	97
MCKINLEY MIDDLE SCHOOL	ML01	0	0	2,834	2,834	2,683	0	2,683	85	0	65
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	0	0	5,401	5,401	5,190	0	5,190	85	0	125
SMOTHERS ELEMENTARY SCHOOL	NA01	0	3,500	3,495	-5	3,291	0	3,291	85	0	119
STANTON ELEMENTARY SCHOOL	NB01	0	5,514	5,408	-106	4,910	0	4,910	170	0	328
STODDERT ELEMENTARY SCHOOL	NC01	0	3,879	3,809	-70	3,633	0	3,633	85	0	91
THOMAS ELEMENTARY SCHOOL	ND01	0	4,917	4,785	-132	4,454	0	4,454	85	0	246
THOMSON ELEMENTARY SCHOOL	NE01	0	3,795	3,796	1	3,523	0	3,523	85	0	189
TUBMAN ELEMENTARY SCHOOL	NF01	0	6,282	6,049	-233	5,517	0	5,517	286	0	246
TURNER ELEMENTARY SCHOOL	NG01	0	4,503	4,868	365	4,358	0	4,358	178	0	333
TYLER ELEMENTARY SCHOOL	NH01	0	5,947	5,903	-44	5,441	0	5,441	170	0	292
WATKINS ELEMENTARY SCHOOL	NI01	0	4,499	4,294	-206	4,081	0	4,081	85	0	127
VAN NESS ELEMENTARY SCHOOL	NJ01	0	0	1,637	1,637	1,549	0	1,549	85	0	3
BURDICK ELEMENTARY SCHOOL	NK01	0	0	5,731	5,731	5,359	0	5,359	255	0	117
BUNKER HILL ELEMENTARY SCHOOL	NL01	0	0	2,213	2,213	2,040	0	2,040	85	0	89
SCHOOLWIDE	ZA10	0	145,063	155,834	10,770	111,798	1,473	113,271	8,299	0	34,263
Subtotal: DC PUBLIC SCHOOLS		**0**	**676,570**	**708,299**	**31,729**	**619,842**	**2,311**	**622,153**	**26,021**	**0**	**60,125**
SCHOOL SUPPORT	**SS00**										
OFFICE OF DEPUTY CHANCELLOR	SA10	0	29,055	34,272	5,217	28,183	4,498	32,681	447	0	1,144
OFFICE OF HUMAN CAPITAL	SA20	0	6,868	17,218	10,350	7,491	0	7,491	9,727	0	0
OFFICE OF SPECIALIZED INSTRUCTION	SA30	0	40,515	46,454	5,940	14,259	0	14,259	13,701	0	18,494
OFFICE OF DATA AND STRATEGY	SA40	0	5,751	5,228	-522	517	0	517	0	0	4,711
OFFICE OF THE CHIEF OF SCHOOLS	SA50	0	26,148	14,531	-11,617	9,538	209	9,747	256	0	4,528
OFFICE OF PLANNING & POST SEC. READINESS	SA60	0	0	4,758	4,758	1,677	0	1,677	0	0	3,081
OFFICE OF TEACHING AND LEARNING	SA65	0	17,048	16,332	-716	12,059	0	12,059	455	0	3,818
OFFICE OF FAMILY & PUBLIC ENGAGEMENT	SA70	0	1,131	1,650	520	1,479	0	1,479	0	0	172
OFFICE OF GENERAL COUNSEL	SA80	0	5,700	1,224	-4,476	1,224	0	1,224	0	0	0
Subtotal: SCHOOL SUPPORT		**0**	**132,214**	**141,668**	**9,454**	**76,428**	**4,707**	**81,134**	**24,585**	**0**	**35,949**
		45	0	0	0	0	0	0	0	0	0

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal:		45	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Schools		813,369	867,404	884,744	17,341	726,294	7,138	733,431	51,230	0	100,083

GA0 District of Columbia Public Schools

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,775	0	0	0	0	0	0	0	329	0	0	0	451	0	0	0	8,555	0	0	0
0012	236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
0013	34	0	0	0	0	0	0	0	316	0	0	0	0	0	0	0	350	0	0	0
0014	1,439	0	0	0	0	0	0	0	47	0	0	0	73	0	0	0	1,559	0	0	0
0015	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *PS*	9,502	0	0	0	0	0	0	0	692	0	0	0	524	0	0	0	10,718	0	0	0
0020	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
0040	6,006	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,006	0	0	0
0041	2,838	0	0	0	0	0	0	0	0	0	0	0	386	0	0	0	3,224	0	0	0
0050	12	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	14	0	0	0
0070	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0091	0	0	0	0	-441	0	0	0	0	0	0	0	0	0	0	0	-441	0	0	0
Subtotal: *NPS*	9,177	0	0	0	-441	0	0	0	2	0	0	0	386	0	0	0	9,123	0	0	0
Total 1000	18,679	0	0	0	-441	0	0	0	693	0	0	0	910	0	0	0	19,841	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,580	0	0	0	250	0	0	0	0	0	0	0	0	0	0	0	2,829	0	0	0
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	581	0	0	0	51	0	0	0	0	0	0	0	0	0	0	0	632	0	0	0
0015	1	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	3,183	0	0	0	305	0	0	0	0	0	0	0	0	0	0	0	3,488	0	0	0
0020	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0070	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0091	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *NPS*	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
Total 100F	3,383	0	0	0	305	0	0	0	0	0	0	0	0	0	0	0	3,688	0	0	0

1500 School System Magement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	54,280	0	0	0	344	0	0	0	0	0	0	0	3,355	0	0	0	57,979	0	0	0
0012	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
0013	1,045	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	1,094	0	0	0
0014	9,243	0	0	0	26	0	0	0	0	0	0	0	458	0	0	0	9,727	0	0	0
0015	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	65,237	0	0	0	370	0	0	0	0	0	0	0	3,863	0	0	0	69,471	0	0	0
0020	298	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0	383	0	0	0
0040	193	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0	255	0	0	0
0041	2,078	0	0	0	0	0	0	0	0	0	0	0	1,729	0	0	0	3,807	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	400	0	0	0	485	0	0	0
Subtotal: *NPS*	2,654	0	0	0	0	0	0	0	0	0	0	0	2,278	0	0	0	4,932	0	0	0
Total 1500	67,891	0	0	0	370	0	0	0	0	0	0	0	6,141	0	0	0	74,403	0	0	0

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	227,304	0	0	0	13,050	0	0	0	1,975	0	0	0	17,823	0	0	0	260,152	0	0	0
0012	20,785	0	0	0	46	0	0	0	27	0	0	0	4,550	0	0	0	25,408	0	0	0
0013	4,919	0	0	0	5,715	0	0	0	135	0	0	0	1,557	0	0	0	12,326	0	0	0
0014	30,030	0	0	0	1,928	0	0	0	418	0	0	0	3,288	0	0	0	35,664	0	0	0
0015	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
Subtotal: *PS*	283,225	0	0	0	20,739	0	0	0	2,554	0	0	0	27,218	0	0	0	333,735	0	0	0
0020	4,914	0	0	0	1,325	0	0	0	333	0	0	0	1,269	0	0	0	7,840	0	0	0
0031	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	304	0	0	0	304	0	0	0
0040	290	0	0	0	370	0	0	0	196	0	0	0	475	0	0	0	1,331	0	0	0
0041	21,911	0	0	0	1,491	0	0	0	393	0	0	0	2,632	0	0	0	26,427	0	0	0
0050	5,362	0	0	0	8	15,000	0	-15,000	4	0	0	0	27	0	0	0	5,401	15,000	0	-15,000
0070	9,177	0	0	0	297	0	0	0	88	0	0	0	4,522	0	0	0	14,084	0	0	0
0091	0	0	0	0	-11	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Subtotal: *NPS*	41,699	0	0	0	3,478	15,000	0	-15,000	1,014	0	0	0	9,229	0	0	0	55,420	15,000	0	-15,000
Total 2000	324,924	0	0	0	24,217	15,000	0	-15,000	3,568	0	0	0	36,446	0	0	0	389,156	15,000	0	-15,000

3000 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	92,116	0	0	0	0	0	0	0	0	0	0	0	5,804	0	0	0	97,920	0	0	0
0012	4,976	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	4,979	0	0	0
0013	1,318	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0	1,448	0	0	0
0014	12,768	0	0	0	0	0	0	0	0	0	0	0	1,293	0	0	0	14,061	0	0	0
0015	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: *PS*	111,227	0	0	0	0	0	0	0	0	0	0	0	7,230	0	0	0	118,457	0	0	0
0020	1,022	0	0	0	0	0	0	0	0	0	0	0	863	0	0	0	1,885	0	0	0
0032	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0034	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	165	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	174	0	0	0
0041	14,364	0	0	0	0	0	0	0	0	0	0	0	8,136	0	0	0	22,500	0	0	0
0050	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0070	585	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	650	0	0	0
Subtotal: *NPS*	16,207	0	0	0	0	0	0	0	0	0	0	0	9,074	0	0	0	25,281	0	0	0
Total 3000	127,435	0	0	0	0	0	0	0	0	0	0	0	16,304	0	0	0	143,738	0	0	0

4000 Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,039	0	0	0	3,466	0	0	0	180	0	0	0	9,581	0	0	0	18,266	0	0	0
0012	0	0	0	0	4	0	0	0	0	0	0	0	136	0	0	0	139	0	0	0
0013	58	0	0	0	3,664	0	0	0	191	0	0	0	1,052	0	0	0	4,966	0	0	0
0014	941	0	0	0	229	0	0	0	27	0	0	0	1,387	0	0	0	2,584	0	0	0
Subtotal: *PS*	6,038	0	0	0	7,363	0	0	0	399	0	0	0	12,157	0	0	0	25,956	0	0	0
0020	1,887	0	0	0	265	0	0	0	0	0	0	0	583	0	0	0	2,735	0	0	0
0034	0	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0040	956	0	0	0	127	0	0	0	1	0	0	0	1,437	0	0	0	2,521	0	0	0
0041	10,221	0	0	0	3,725	0	0	0	0	0	0	0	3,776	0	0	0	17,723	0	0	0
0050	20	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	22	0	0	0
0070	658	0	0	0	178	0	0	0	0	0	0	0	367	0	0	0	1,203	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	13,742	0	0	0	4,312	0	0	0	1	0	0	0	6,165	0	0	0	24,221	0	0	0
Total 4000	19,780	0	0	0	11,675	0	0	0	400	0	0	0	18,322	0	0	0	50,177	0	0	0

5000 Student Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,449	0	0	0	130	0	0	0	0	0	0	0	1,090	0	0	0	7,668	0	0	0
0013	781	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	782	0	0	0
0014	939	0	0	0	27	0	0	0	0	0	0	0	221	0	0	0	1,187	0	0	0
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	8,168	0	0	0	158	0	0	0	0	0	0	0	1,312	0	0	0	9,638	0	0	0
0020	344	0	0	0	5	0	0	0	0	0	0	0	205	0	0	0	555	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	793	0	0	0	17	0	0	0	0	0	0	0	53	0	0	0	863	0	0	0
0041	2,404	0	0	0	47	0	0	0	0	0	0	0	62	0	0	0	2,514	0	0	0
0050	370	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	383	0	0	0
0070	32	0	0	0	3	0	0	0	0	0	0	0	43	0	0	0	79	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	3,945	0	0	0	73	0	0	0	0	0	0	0	377	0	0	0	4,394	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 5000	12,113	0	0	0	231	0	0	0	0	0	0	0	1,688	0	0	0	14,032	0	0	0

6000 Non-Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	20,481	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,481	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1,294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,294	0	0	0
0014	5,913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,913	0	0	0
0015	2,886	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	2,901	0	0	0
Subtotal: *PS*	30,573	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	30,587	0	0	0
0020	1,599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,599	0	0	0
0030	26,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,876	0	0	0
0031	2,919	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,919	0	0	0
0032	6,784	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,784	0	0	0
0034	646	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	646	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	0	0	0
0041	18,775	0	0	0	0	0	0	0	0	0	0	0	27,410	0	0	0	46,185	0	0	0
0070	229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229	0	0	0
Subtotal: *NPS*	58,335	0	0	0	0	0	0	0	0	0	0	0	27,410	0	0	0	85,746	0	0	0
Total 6000	88,908	0	0	0	0	0	0	0	0	0	0	0	27,425	0	0	0	116,333	0	0	0

8000 Other State Functions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	1,737	0	0	0	1,737	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0	183	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	1,920	0	0	0	1,920	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	1,956	0	0	0	1,956	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9090	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

C100 Central

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	19,581	12,440	-7,141	0	1,701	504	-1,198	0	0	0	0	0	1,498	1,959	461	0	22,780	14,902	-7,877
0012	0	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	271	0	-271
0013	0	174	112	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	174	112	-62
0014	0	3,140	2,369	-770	0	234	96	-138	0	0	0	0	0	240	373	134	0	3,613	2,839	-775
Subtotal: *PS*	0	23,166	14,921	-8,245	0	1,935	599	-1,336	0	0	0	0	0	1,737	2,332	595	0	26,838	17,853	-8,985
0020	0	527	499	-28	0	21	15	-5	0	0	0	0	0	41	0	-41	0	589	514	-75
0030	0	380	186	-194	0	0	0	0	0	0	0	0	0	0	0	0	0	380	186	-194
0031	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57
0032	0	6,895	7,087	193	0	0	0	0	0	0	0	0	0	0	0	0	0	6,895	7,087	193
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38	0	38	0	-38
0034	0	519	70	-449	0	0	0	0	0	0	0	0	0	0	0	0	0	519	70	-449
0040	0	969	5,460	4,490	0	35	10	-25	0	0	0	0	0	292	106	-186	0	1,296	5,575	4,279
0041	0	972	1,460	487	0	3,362	0	-3,362	0	0	0	0	0	1,424	1,542	118	0	5,759	3,002	-2,757
0050	0	499	0	-499	0	168	0	-168	0	0	0	0	0	0	0	0	0	667	0	-667
0070	0	618	404	-214	0	13	0	-13	0	0	0	0	0	9	29	20	0	639	433	-207
Subtotal: *NPS*	0	11,379	15,223	3,844	0	3,599	25	-3,573	0	0	0	0	0	1,804	1,676	-128	0	16,781	16,924	143
Total C100	0	34,545	30,144	-4,401	0	5,534	625	-4,909	0	0	0	0	0	3,541	4,009	467	0	43,620	34,777	-8,843

S100 Dc Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	421,535	443,604	22,069	0	8,860	16,483	7,623	0	0	0	0	0	21,761	22,926	1,166	0	452,156	483,013	30,857
0012	0	6,630	8,104	1,473	0	0	0	0	0	0	0	0	0	3,973	26	-3,947	0	10,604	8,130	-2,473
0013	0	11,233	17,106	5,873	0	5,712	2,024	-3,688	0	0	0	0	0	1,676	3,275	1,599	0	18,621	22,405	3,784
0014	0	63,580	60,069	-3,512	0	1,312	2,169	857	0	0	0	0	0	2,711	2,838	127	0	67,603	65,076	-2,527
0015	0	789	1,003	214	0	0	0	0	0	0	0	0	0	1	9	8	0	790	1,012	222
Subtotal: *PS*	0	503,768	529,885	26,117	0	15,885	20,677	4,792	0	0	0	0	0	30,121	29,074	-1,047	0	549,774	579,636	29,862
0020	0	8,624	10,611	1,987	0	0	0	0	0	0	0	0	0	1,035	321	-714	0	9,659	10,932	1,273
0030	0	20,506	21,835	1,329	0	0	0	0	0	0	0	0	0	0	0	0	0	20,506	21,835	1,329
0031	0	3,448	3,522	74	0	0	0	0	0	0	0	0	0	0	0	0	0	3,448	3,522	74
0034	0	179	21	-158	0	0	0	0	0	0	0	0	0	0	0	0	0	179	21	-158
0040	0	3,989	4,030	41	0	0	0	0	0	0	0	0	0	578	89	-489	0	4,567	4,119	-449
0041	0	39,465	37,359	-2,106	0	0	344	344	0	0	0	0	0	34,961	30,623	-4,339	0	74,427	68,325	-6,101
0050	0	5,481	6,033	552	0	262	5,000	4,738	0	0	0	0	0	13	0	-13	0	5,756	11,034	5,278
0070	0	8,146	8,857	711	0	0	0	0	0	0	0	0	0	108	18	-90	0	8,254	8,875	621
Subtotal: *NPS*	0	89,838	92,268	2,430	0	262	5,344	5,082	0	0	0	0	0	36,696	31,051	-5,645	0	126,796	128,663	1,867
Total S100	0	593,606	622,153	28,547	0	16,146	26,021	9,874	0	0	0	0	0	66,817	60,125	-6,692	0	676,570	708,299	31,729

SS00 School Support

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	28,081	28,698	617	0	9,805	15,471	5,665	0	0	0	0	0	15,036	17,793	2,758	0	52,922	61,961	9,040
0012	0	0	410	410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	410
0013	0	818	313	-506	0	343	505	162	0	0	0	0	0	251	148	-103	0	1,413	966	-447
0014	0	4,497	5,468	971	0	1,569	2,392	823	0	0	0	0	0	3,235	3,365	129	0	9,301	11,225	1,923
0015	0	321	335	14	0	0	0	0	0	0	0	0	0	24	36	12	0	345	371	26
Subtotal: *PS*	0	33,716	35,223	1,507	0	11,718	18,368	6,650	0	0	0	0	0	18,546	21,342	2,796	0	63,980	74,933	10,953
0020	0	2,476	1,883	-593	0	1,059	1,895	836	0	0	0	0	0	650	931	281	0	4,185	4,709	524
0031	0	0	0	0	0	22	16	-6	0	0	0	0	0	7	7	0	0	29	23	-6
0032	0	0	16	16	0	0	5	5	0	0	0	0	0	0	0	0	0	0	21	21
0040	0	7,818	5,417	-2,401	0	1,039	1,117	78	0	0	0	0	0	1,133	1,691	558	0	9,990	8,226	-1,765
0041	0	35,041	35,853	812	0	2,595	2,636	41	0	0	0	0	0	12,665	10,219	-2,446	0	50,302	48,709	-1,593
0050	0	378	0	-378	0	15	14	-1	0	0	0	0	0	60	889	829	0	453	903	450
0070	0	2,108	2,742	634	0	330	533	204	0	0	0	0	0	838	870	32	0	3,275	4,145	870
Subtotal: *NPS*	0	47,821	45,911	-1,910	0	5,060	6,217	1,157	0	0	0	0	0	15,353	14,607	-746	0	68,234	66,735	-1,499
Total SS00	0	81,538	81,134	-403	0	16,778	24,585	7,807	0	0	0	0	0	33,899	35,949	2,050	0	132,214	141,668	9,454

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	0	0	0	0	0	0	0	45	0	0	0	0	0	0	0	45	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	45	0	0	0	0	0	0	0	45	0	0	0
Total	0	0	0	0	0	0	0	0	45	0	0	0	0	0	0	0	45	0	0	0
Total budget	663,112	709,689	733,431	23,743	36,359	53,458	51,230	-2,228	4,706	0	0	0	109,192	104,257	100,083	-4,175	813,369	867,404	884,744	17,341

GA0 District of Columbia Public Schools

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,775	0	0	0	0	0	0	0	0	0	0	0	7,775	0	0	0
0012	236	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	1,439	0	0	0	0	0	0	0	0	0	0	0	1,439	0	0	0
0015	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *PS*	9,502	0	0	0	0	0	0	0	0	0	0	0	9,502	0	0	0
0020	208	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
0040	6,006	0	0	0	0	0	0	0	0	0	0	0	6,006	0	0	0
0041	2,728	0	0	0	0	0	0	0	110	0	0	0	2,838	0	0	0
0050	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0070	113	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	9,066	0	0	0	0	0	0	0	110	0	0	0	9,177	0	0	0
Total 1000	18,568	0	0	0	0	0	0	0	110	0	0	0	18,679	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,580	0	0	0	0	0	0	0	0	0	0	0	2,580	0	0	0
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	581	0	0	0	0	0	0	0	0	0	0	0	581	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,183	0	0	0	0	0	0	0	0	0	0	0	3,183	0	0	0
0020	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	56	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0070	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0091	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *NPS*	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
Total 100F	3,383	0	0	0	0	0	0	0	0	0	0	0	3,383	0	0	0

1500 School System Magement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	54,280	0	0	0	0	0	0	0	0	0	0	0	54,280	0	0	0
0012	370	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
0013	1,045	0	0	0	0	0	0	0	0	0	0	0	1,045	0	0	0
0014	9,243	0	0	0	0	0	0	0	0	0	0	0	9,243	0	0	0
0015	300	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	65,237	0	0	0	0	0	0	0	0	0	0	0	65,237	0	0	0
0020	201	0	0	0	0	0	0	0	97	0	0	0	298	0	0	0
0040	193	0	0	0	0	0	0	0	0	0	0	0	193	0	0	0
0041	1,675	0	0	0	0	0	0	0	403	0	0	0	2,078	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: *NPS*	2,154	0	0	0	0	0	0	0	500	0	0	0	2,654	0	0	0
Total 1500	67,391	0	0	0	0	0	0	0	500	0	0	0	67,891	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	227,304	0	0	0	0	0	0	0	0	0	0	0	227,304	0	0	0
0012	20,785	0	0	0	0	0	0	0	0	0	0	0	20,785	0	0	0
0013	4,919	0	0	0	0	0	0	0	0	0	0	0	4,919	0	0	0
0014	30,030	0	0	0	0	0	0	0	0	0	0	0	30,030	0	0	0
0015	186	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
Subtotal: *PS*	283,225	0	0	0	0	0	0	0	0	0	0	0	283,225	0	0	0
0020	4,865	0	0	0	0	0	0	0	49	0	0	0	4,914	0	0	0
0031	8	0	0	0	0	0	0	0	37	0	0	0	46	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	207	0	0	0	0	0	0	0	83	0	0	0	290	0	0	0
0041	15,705	0	0	0	0	0	0	0	6,206	0	0	0	21,911	0	0	0
0050	5,362	0	0	0	0	0	0	0	0	0	0	0	5,362	0	0	0
0070	9,123	0	0	0	0	0	0	0	54	0	0	0	9,177	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	35,271	0	0	0	0	0	0	0	6,428	0	0	0	41,699	0	0	0
Total 2000	318,495	0	0	0	0	0	0	0	6,428	0	0	0	324,924	0	0	0

3000 Special Education Local

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	92,116	0	0	0	0	0	0	0	0	0	0	0	92,116	0	0	0
0012	4,976	0	0	0	0	0	0	0	0	0	0	0	4,976	0	0	0
0013	1,318	0	0	0	0	0	0	0	0	0	0	0	1,318	0	0	0
0014	12,768	0	0	0	0	0	0	0	0	0	0	0	12,768	0	0	0
0015	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: *PS*	111,227	0	0	0	0	0	0	0	0	0	0	0	111,227	0	0	0
0020	1,022	0	0	0	0	0	0	0	0	0	0	0	1,022	0	0	0
0032	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0034	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	165	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0041	14,364	0	0	0	0	0	0	0	0	0	0	0	14,364	0	0	0
0050	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0070	585	0	0	0	0	0	0	0	0	0	0	0	585	0	0	0
Subtotal: *NPS*	16,207	0	0	0	0	0	0	0	0	0	0	0	16,207	0	0	0
Total 3000	127,435	0	0	0	0	0	0	0	0	0	0	0	127,435	0	0	0

4000 Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,039	0	0	0	0	0	0	0	0	0	0	0	5,039	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	941	0	0	0	0	0	0	0	0	0	0	0	941	0	0	0
Subtotal: *PS*	6,038	0	0	0	0	0	0	0	0	0	0	0	6,038	0	0	0
0020	1,887	0	0	0	0	0	0	0	0	0	0	0	1,887	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	956	0	0	0	0	0	0	0	0	0	0	0	956	0	0	0
0041	10,221	0	0	0	0	0	0	0	0	0	0	0	10,221	0	0	0
0050	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0070	658	0	0	0	0	0	0	0	0	0	0	0	658	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	13,742	0	0	0	0	0	0	0	0	0	0	0	13,742	0	0	0
Total 4000	19,780	0	0	0	0	0	0	0	0	0	0	0	19,780	0	0	0

5000 Student Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,653	0	0	0	0	0	0	0	795	0	0	0	6,449	0	0	0
0013	754	0	0	0	0	0	0	0	27	0	0	0	781	0	0	0
0014	890	0	0	0	0	0	0	0	49	0	0	0	939	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	7,297	0	0	0	0	0	0	0	871	0	0	0	8,168	0	0	0
0020	344	0	0	0	0	0	0	0	0	0	0	0	344	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	793	0	0	0	0	0	0	0	0	0	0	0	793	0	0	0
0041	2,397	0	0	0	0	0	0	0	8	0	0	0	2,404	0	0	0
0050	370	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
0070	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	3,937	0	0	0	0	0	0	0	8	0	0	0	3,945	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 5000	11,234	0	0	0	0	0	0	0	879	0	0	0	12,113	0	0	0

6000 Non-Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	20,481	0	0	0	0	0	0	0	0	0	0	0	20,481	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1,294	0	0	0	0	0	0	0	0	0	0	0	1,294	0	0	0
0014	5,913	0	0	0	0	0	0	0	0	0	0	0	5,913	0	0	0
0015	2,576	0	0	0	0	0	0	0	310	0	0	0	2,886	0	0	0
Subtotal: *PS*	30,263	0	0	0	0	0	0	0	310	0	0	0	30,573	0	0	0
0020	1,599	0	0	0	0	0	0	0	0	0	0	0	1,599	0	0	0
0030	26,872	0	0	0	0	0	0	0	4	0	0	0	26,876	0	0	0
0031	2,919	0	0	0	0	0	0	0	0	0	0	0	2,919	0	0	0
0032	6,784	0	0	0	0	0	0	0	0	0	0	0	6,784	0	0	0
0034	646	0	0	0	0	0	0	0	0	0	0	0	646	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	495	0	0	0	0	0	0	0	0	0	0	0	495	0	0	0
0041	17,693	0	0	0	0	0	0	0	1,082	0	0	0	18,775	0	0	0
0070	229	0	0	0	0	0	0	0	0	0	0	0	229	0	0	0
Subtotal: *NPS*	57,249	0	0	0	0	0	0	0	1,086	0	0	0	58,335	0	0	0
Total 6000	87,512	0	0	0	0	0	0	0	1,396	0	0	0	88,908	0	0	0

8000 Other State Functions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9090	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

C100 Central

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	19,581	12,440	-7,141	0	0	0	0	0	0	0	0	0	19,581	12,440	-7,141
0012	0	271	0	-271	0	0	0	0	0	0	0	0	0	271	0	-271
0013	0	174	112	-62	0	0	0	0	0	0	0	0	0	174	112	-62
0014	0	3,140	2,369	-770	0	0	0	0	0	0	0	0	0	3,140	2,369	-770
Subtotal: *PS*	0	23,166	14,921	-8,245	0	0	0	0	0	0	0	0	0	23,166	14,921	-8,245
0020	0	527	499	-28	0	0	0	0	0	0	0	0	0	527	499	-28
0030	0	380	186	-194	0	0	0	0	0	0	0	0	0	380	186	-194
0031	0	0	57	57	0	0	0	0	0	0	0	0	0	0	57	57
0032	0	6,895	7,087	193	0	0	0	0	0	0	0	0	0	6,895	7,087	193
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	519	70	-449	0	0	0	0	0	0	0	0	0	519	70	-449
0040	0	969	5,460	4,490	0	0	0	0	0	0	0	0	0	969	5,460	4,490
0041	0	837	1,340	503	0	0	0	0	0	135	120	-15	0	972	1,460	487
0050	0	499	0	-499	0	0	0	0	0	0	0	0	0	499	0	-499
0070	0	618	404	-214	0	0	0	0	0	0	0	0	0	618	404	-214
Subtotal: *NPS*	0	11,244	15,103	3,859	0	0	0	0	0	135	120	-15	0	11,379	15,223	3,844
Total C100	0	34,410	30,024	-4,386	0	0	0	0	0	135	120	-15	0	34,545	30,144	-4,401

S100 Dc Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	420,666	442,863	22,197	0	0	0	0	0	869	741	-128	0	421,535	443,604	22,069
0012	0	6,480	7,971	1,491	0	0	0	0	0	150	133	-17	0	6,630	8,104	1,473
0013	0	11,233	17,106	5,873	0	0	0	0	0	0	0	0	0	11,233	17,106	5,873
0014	0	63,456	59,972	-3,484	0	0	0	0	0	124	97	-27	0	63,580	60,069	-3,512
0015	0	789	1,003	214	0	0	0	0	0	0	0	0	0	789	1,003	214
Subtotal: *PS*	0	502,624	528,915	26,291	0	0	0	0	0	1,144	970	-173	0	503,768	529,885	26,117
0020	0	8,423	10,492	2,069	0	0	0	0	0	201	119	-82	0	8,624	10,611	1,987
0030	0	20,477	21,831	1,354	0	0	0	0	0	29	4	-25	0	20,506	21,835	1,329
0031	0	3,448	3,522	74	0	0	0	0	0	0	0	0	0	3,448	3,522	74
0034	0	179	21	-158	0	0	0	0	0	0	0	0	0	179	21	-158
0040	0	3,512	3,945	433	0	0	0	0	0	477	85	-392	0	3,989	4,030	41
0041	0	37,650	36,287	-1,363	0	0	0	0	0	1,815	1,072	-744	0	39,465	37,359	-2,106
0050	0	5,481	5,972	491	0	0	0	0	0	0	61	61	0	5,481	6,033	552
0070	0	8,046	8,857	811	0	0	0	0	0	100	0	-100	0	8,146	8,857	711
Subtotal: *NPS*	0	87,216	90,927	3,711	0	0	0	0	0	2,622	1,341	-1,282	0	89,838	92,268	2,430
Total S100	0	589,840	619,842	30,002	0	0	0	0	0	3,766	2,311	-1,455	0	593,606	622,153	28,547

SS00 School Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	28,060	28,522	463	0	0	0	0	0	21	175	154	0	28,081	28,698	617
0012	0	0	410	410	0	0	0	0	0	0	0	0	0	0	410	410
0013	0	818	313	-506	0	0	0	0	0	0	0	0	0	818	313	-506
0014	0	4,490	5,434	945	0	0	0	0	0	7	34	26	0	4,497	5,468	971
0015	0	6	3	-3	0	0	0	0	0	315	332	17	0	321	335	14
Subtotal: *PS*	0	33,373	34,682	1,309	0	0	0	0	0	343	541	197	0	33,716	35,223	1,507
0020	0	2,476	1,883	-593	0	0	0	0	0	0	0	0	0	2,476	1,883	-593
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	16	16	0	0	0	0	0	0	0	0	0	0	16	16
0040	0	7,818	5,417	-2,401	0	0	0	0	0	0	0	0	0	7,818	5,417	-2,401
0041	0	31,741	31,687	-54	0	0	0	0	0	3,300	4,166	866	0	35,041	35,853	812
0050	0	378	0	-378	0	0	0	0	0	0	0	0	0	378	0	-378
0070	0	2,108	2,742	634	0	0	0	0	0	0	0	0	0	2,108	2,742	634
Subtotal: *NPS*	0	44,521	41,745	-2,776	0	0	0	0	0	3,300	4,166	866	0	47,821	45,911	-1,910
Total SS00	0	77,895	76,428	-1,467	0	0	0	0	0	3,643	4,707	1,064	0	81,538	81,134	-403

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	653,800	702,145	726,294	24,149	0	0	0	0	9,313	7,544	7,138	-406	663,112	709,689	733,431	23,743

GA0 District of Columbia Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	416,022	469,197	484,741	15,544	17,240	20,367	32,457	12,090	2,484	0	0	0	39,841	38,294	42,679	4,385	475,588	527,857	559,877	32,020
0012	26,367	6,901	8,514	1,613	50	0	0	0	27	0	0	0	4,689	3,973	26	-3,947	31,132	10,875	8,540	-2,334
0013	9,470	12,226	17,530	5,305	9,380	6,056	2,529	-3,526	642	0	0	0	2,789	1,927	3,423	1,497	22,280	20,208	23,483	3,275
0014	61,853	71,217	67,906	-3,311	2,261	3,115	4,657	1,542	492	0	0	0	6,904	6,186	6,576	390	71,510	80,518	79,139	-1,379
0015	3,440	1,110	1,338	228	6	0	0	0	0	0	0	0	14	25	45	20	3,460	1,135	1,383	248
Subtotal: *PS*	**517,153**	**560,650**	**580,030**	**19,379**	**28,936**	**29,538**	**39,644**	**10,106**	**3,645**	**0**	**0**	**0**	**54,237**	**50,405**	**52,749**	**2,344**	**603,971**	**640,592**	**672,422**	**31,830**
0020	10,297	11,627	12,992	1,365	1,595	1,079	1,911	831	378	0	0	0	3,041	1,726	1,252	-474	15,311	14,433	16,155	1,722
0030	26,876	20,886	22,021	1,135	0	0	0	0	0	0	0	0	0	0	0	0	26,876	20,886	22,021	1,135
0031	2,965	3,448	3,579	131	0	22	16	-6	0	0	0	0	0	7	7	0	2,965	3,477	3,602	125
0032	6,810	6,895	7,103	209	0	0	5	5	0	0	0	0	0	0	0	0	6,810	6,895	7,108	213
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38	0	38	0	-38
0034	662	698	91	-607	17	0	0	0	0	0	0	0	304	0	0	0	983	698	91	-607
0035	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	8,901	12,776	14,907	2,131	514	1,074	1,127	53	197	0	0	0	2,037	2,003	1,886	-118	11,650	15,854	17,920	2,066
0041	72,648	75,479	74,672	-807	5,263	5,958	2,980	-2,978	393	0	0	0	44,131	49,051	42,384	-6,667	122,435	130,487	120,036	-10,451
0050	5,794	6,359	6,033	-326	8	15,444	5,014	-10,430	6	0	0	0	44	73	889	816	5,852	21,876	11,937	-9,939
0070	10,983	10,871	12,003	1,132	478	343	533	191	88	0	0	0	5,397	954	916	-38	16,946	12,168	13,452	1,284
0091	12	0	0	0	-452	0	0	0	0	0	0	0	0	0	0	0	-441	0	0	0
Subtotal: *NPS*	**145,959**	**149,038**	**153,402**	**4,364**	**7,422**	**23,920**	**11,586**	**-12,334**	**1,062**	**0**	**0**	**0**	**54,955**	**53,852**	**47,334**	**-6,519**	**209,398**	**226,811**	**212,322**	**-14,489**
Total budget	**663,112**	**709,689**	**733,431**	**23,743**	**36,359**	**53,458**	**51,230**	**-2,228**	**4,706**	**0**	**0**	**0**	**109,192**	**104,257**	**100,083**	**-4,175**	**813,369**	**867,404**	**884,744**	**17,341**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,746	6,917	7,115	198	237	412	410	-2	39	0	0	0	550	491	497	6	6,571	7,820	8,023	202
0012	638	233	92	-140	0	0	0	0	0	0	0	0	8	67	0	-67	647	300	92	-207
Total FTEs	**6,384**	**7,150**	**7,208**	**58**	**237**	**412**	**410**	**-2**	**39**	**0**	**0**	**0**	**558**	**558**	**497**	**-61**	**7,218**	**8,120**	**8,115**	**-5**

GA0 District of Columbia Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	415,227	468,306	483,825	15,519	0	0	0	0	795	890	916	26	416,022	469,197	484,741	15,544
0012	26,367	6,751	8,381	1,630	0	0	0	0	0	150	133	-17	26,367	6,901	8,514	1,613
0013	9,443	12,226	17,530	5,305	0	0	0	0	27	0	0	0	9,470	12,226	17,530	5,305
0014	61,804	71,085	67,776	-3,310	0	0	0	0	49	132	131	-1	61,853	71,217	67,906	-3,311
0015	3,130	795	1,006	211	0	0	0	0	310	315	332	17	3,440	1,110	1,338	228
Subtotal: *PS*	**515,972**	**559,163**	**578,518**	**19,355**	**0**	**0**	**0**	**0**	**1,181**	**1,487**	**1,511**	**24**	**517,153**	**560,650**	**580,030**	**19,379**
0020	10,151	11,426	12,873	1,447	0	0	0	0	145	201	119	-82	10,297	11,627	12,992	1,365
0030	26,872	20,857	22,017	1,160	0	0	0	0	4	29	4	-25	26,876	20,886	22,021	1,135
0031	2,928	3,448	3,579	131	0	0	0	0	37	0	0	0	2,965	3,448	3,579	131
0032	6,810	6,895	7,103	209	0	0	0	0	0	0	0	0	6,810	6,895	7,103	209
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	662	698	91	-607	0	0	0	0	0	0	0	0	662	698	91	-607
0035	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	8,819	12,299	14,822	2,523	0	0	0	0	83	477	85	-392	8,901	12,776	14,907	2,131
0041	64,839	70,228	69,314	-914	0	0	0	0	7,809	5,250	5,357	107	72,648	75,479	74,672	-807
0050	5,794	6,359	5,972	-386	0	0	0	0	0	0	61	61	5,794	6,359	6,033	-326
0070	10,929	10,771	12,003	1,232	0	0	0	0	54	100	0	-100	10,983	10,871	12,003	1,132
0091	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *NPS*	**137,827**	**142,981**	**147,775**	**4,794**	**0**	**0**	**0**	**0**	**8,132**	**6,057**	**5,627**	**-431**	**145,959**	**149,038**	**153,402**	**4,364**
Total budget	**653,800**	**702,145**	**726,294**	**24,149**	**0**	**0**	**0**	**0**	**9,313**	**7,544**	**7,138**	**-406**	**663,112**	**709,689**	**733,431**	**23,743**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,728	6,906	7,103	197	0	0	0	0	18	12	12	1	5,746	6,917	7,115	198
0012	638	231	92	-138	0	0	0	0	0	2	0	-2	638	233	92	-140
Total FTEs	**6,366**	**7,136**	**7,195**	**59**	**0**	**0**	**0**	**0**	**18**	**14**	**12**	**-1**	**6,384**	**7,150**	**7,208**	**58**

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	000GAZ	IMPACT AID 1	$544	3.00
	000PEP	FIT, HEALTHY AND READY TO LEARN	$455	1.00
	000ZAF	HEADSTART	$7,747	57.00
	00TIFP	TEACHER INCENTIVE FUND PROJECT	$14,105	90.50
	00TIFP	TEACHER INCENTIVE FUND PROJECT	$465	1.50
	HDST01	HEAD START SCHOOLWIDE	$7,659	79.00
	HIVAID	HIV/AIDS EDUCATION PROGRAM	$256	2.00
Subtotal: Federal Grant Fund			**$31,230**	**234.00**
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$20,000	176.00
Subtotal: Federal Payments			**$20,000**	**176.00**
Subtotal: Federal Resources			**$51,230**	**410.00**
General Fund				
Local Fund				
	APPR		$726,294	7,195.03
Subtotal: Local Fund			**$726,294**	**7,195.03**
Special Purpose Revenue Funds				
	0602	ROTC	$1,047	12.50
	0604	PEPCO	$4	0.00
	0607	CUSTODIAL	$332	0.00
	0609	SECURITY	$427	0.00
	0611	CAFETERIA	$644	0.00
	0613	VENDING MACHINE SALES	$61	0.00
	0621	PARKING FEES	$120	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	$337	0.00
	0634	E-RATE EDUCATION FUND	$4,166	0.00
Subtotal: Special Purpose Revenue Funds			**$7,138**	**12.50**
Subtotal: General Fund			**$733,431**	**7,207.53**

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Intra-District Funds				
	0704	BOARD OF ELECTIONS & ETHICS	$36	0.00
	0705	DEPARTMRNT OF HUMAN SERVICES	$400	4.00
	0706	STATE EDUCATION OFFICE	$3,705	10.00
	0726	DEPARTMENT OF YOUTH REHABILITAION SVCS	$1,959	24.00
	0727	OSSE - SUB GRANTS TO LEA	$2,856	8.00
	0731	OSSE SUB GRANTS TO LEA - SEC 1003G	$505	1.00
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	$29,922	231.00
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	$7,109	37.00
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	$506	1.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	$300	0.00
	0740	OSSE STATE REVENUE MATCH	$345	0.00
	0742	OSSE FOOD SERVICE - LUNCH	$14,926	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	$6,266	0.00
	0744	OSSE FOOD SERVICE - SUMMER	$621	0.00
	0746	OSSE SPEICAL EDUCATION - BLACKMAN JONES	$697	8.91
	0750	OSSE SPEICAL EDUCATION - FULL SERVICE	$863	7.00
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	$490	7.00
	0754	OSSE SPEICAL EDUCATION - INCARCERATED	$900	12.00
	0756	OSSE SPEICAL EDUCATION-IDEA	$13,521	75.50
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	$285	3.50
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	$1,275	0.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	$3,425	0.00
	0769	STEWART B. MCKINNEY - VENTO TITLE 9	$48	0.00
	0771	HEALTHY SCHOOLS ACT	$1,108	0.00
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	$269	0.00
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	$850	10.50
	0783	DCPS HOD/SA BACKLOG ELIMINATION	$674	6.00
	0799	FEDERAL MEDICAID TRANSFER	$5,000	49.00
	0803	CAREER AND TECHNICAL EDUCATION	$905	2.00

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0810	BLACKMAN JONES HOSPITALITY SCHOOL SUPPOR	$317	0.00
Subtotal: Intra-District Funds			**$100,083**	**497.41**
Subtotal: Intra-District Funds			**$100,083**	**497.41**
Total: District of Columbia Public Schools			**$884,744**	**8,114.94**

Teachers' Retirement System Name	GX0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TEACHERS' RETIREMENT SYSTEM	**1000**										
TEACHERS' RETIREMENT SYSTEM	1100	31,573	39,513	44,469	4,956	44,469	0	44,469	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		**31,573**	**39,513**	**44,469**	**4,956**	**44,469**	**0**	**44,469**	**0**	**0**	**0**
Total: Teachers' Retirement System		**31,573**	**39,513**	**44,469**	**4,956**	**44,469**	**0**	**44,469**	**0**	**0**	**0**

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Subtotal: *NPS*	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Total 1000	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Total budget	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Subtotal: *NPS*	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Total 1000	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Total budget	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956

GX0 Teachers' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Subtotal: *NPS*	**31,573**	**39,513**	**44,469**	**4,956**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,573**	**39,513**	**44,469**	**4,956**
Total budget	**31,573**	**39,513**	**44,469**	**4,956**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,573**	**39,513**	**44,469**	**4,956**

Full Time Employees (FTEs)

GX0 Teachers' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Subtotal: *NPS*	**31,573**	**39,513**	**44,469**	**4,956**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,573**	**39,513**	**44,469**	**4,956**
Total budget	**31,573**	**39,513**	**44,469**	**4,956**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,573**	**39,513**	**44,469**	**4,956**

Full Time Employees (FTEs)

GX0 Teachers' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$44,469	0.00
Subtotal: Local Fund			**$44,469**	**0.00**
Subtotal: General Fund			**$44,469**	**0.00**
Total: Teachers' Retirement System			**$44,469**	**0.00**

Office of the State Superintendent of Education Name	GD0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS	**100F**										
ACCOUNTING OPERATIONS	110F	822	1,078	1,150	72	1,035	0	1,035	0	0	115
BUDGET OPERATIONS	120F	366	617	709	92	594	0	594	0	0	115
ACFO OPERATIONS	130F	343	264	72	-192	72	0	72	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,532**	**1,960**	**1,932**	**-28**	**1,702**	**0**	**1,702**	**0**	**0**	**230**
EDUCATIONAL FACILITIES AND PARTNERSHIPS	**7000**										
PUBLIC CHARTER SCH FIN AND SUPPORT	0700	8,798	0	0	0	0	0	0	0	0	0
Subtotal: EDUCATIONAL FACILITIES AND PARTNERSHIPS		**8,798**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		1,205	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**1,205**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DPTY SUPER - BUS & SUPPORT	**A200**										
PUBLIC CHARTER FINANCING AND SUPPORT	A245	0	0	0	0	0	0	0	0	0	0
Subtotal: DPTY SUPER - BUS & SUPPORT		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TEACHING & LEARNING	**A400**										
CHILDCARE PROGRAM DEVELOPMENT	A431	71	0	0	0	0	0	0	0	0	0
DC TAG	A475	1,715	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING & LEARNING		**1,786**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**D100**										
OFFICE OF THE STATE SUPERINTENDENT	D101	217	310	327	17	327	0	327	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	2,747	3,389	2,809	-580	2,809	0	2,809	0	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D103	188	0	0	0	0	0	0	0	0	0
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	503	8,314	9,041	727	2,272	0	2,272	6,666	104	0
GENERAL COUNSEL'S OFFICE	D105	0	0	1,357	1,357	1,357	0	1,357	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**3,654**	**12,013**	**13,534**	**1,521**	**6,765**	**0**	**6,765**	**6,666**	**104**	**0**
GENERAL EDUCATION TUITION	**D200**										
FOSTER CARE GENERAL EDUCATION	D201	2,726	2,733	1,733	-1,000	1,733	0	1,733	0	0	0
Subtotal: GENERAL EDUCATION TUITION		**2,726**	**2,733**	**1,733**	**-1,000**	**1,733**	**0**	**1,733**	**0**	**0**	**0**
OFFICE OF THE CHIEF OPERATION OFFICER	**D300**										
OFFICE OF THE CHIEF OPERATION OFFICER	D301	5,775	6,729	7,800	1,071	7,280	520	7,800	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STUDENT HEARING OFFICE	D303	2,079	2,392	1,997	-395	1,997	0	1,997	0	0	0
HUMAN RESOURCES	D304	766	682	610	-72	610	0	610	0	0	0
PROCUREMENT	D305	443	546	255	-291	255	0	255	0	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		**9,062**	**10,349**	**10,661**	**313**	**10,141**	**520**	**10,661**	**0**	**0**	**0**
OFFICE OF THE CHIEF INFORMATION OFFICER	**D400**										
CHIEF INFORMATION OFFICER	D401	5,548	4,187	4,190	3	4,190	0	4,190	0	0	0
KNOWLEDGE MANAGEMENT	D402	27	0	0	0	0	0	0	0	0	0
APPLICATIONS	D403	888	935	1,032	97	1,032	0	1,032	0	0	0
INFRASTRUCTURE	D404	1,105	1,065	1,032	-33	1,032	0	1,032	0	0	0
PROJECT MANAGEMENT	D405	1,034	635	450	-185	450	0	450	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		**8,602**	**6,823**	**6,704**	**-119**	**6,704**	**0**	**6,704**	**0**	**0**	**0**
WELLNESS AND NUTRITION SERVICES	**D500**										
NUTRITION SERVICES	D501	0	55,871	62,793	6,922	5,930	0	5,930	56,625	0	239
ATHLETICS	D502	0	1,119	1,028	-91	978	50	1,028	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		**0**	**56,991**	**63,821**	**6,831**	**6,908**	**50**	**6,958**	**56,625**	**0**	**239**
ELEMENTARY & SECONDARY EDUCATION	**D600**										
ELEM & SECOND ASST SUPERINTENDENT'S OFF	D601	1,321	1,057	672	-386	672	0	672	0	0	0
ASSESSMENTS AND ACCOUNTABILITY	D602	4,708	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	D603	79,373	105,042	86,745	-18,298	869	0	869	85,876	0	0
SCHOOL SUPPORT SERVICES	D604	-1	0	0	0	0	0	0	0	0	0
EDUCATOR LICENSURE & PRGM ACCREDITATION	D605	499	914	652	-261	517	136	652	0	0	0
GRANTS MGMT AND PROGRAM COORDINATION	D606	107	259	84	-175	84	0	84	0	0	0
COMMUNITY LEARNING	D607	7,320	1,200	1,807	607	1,807	0	1,807	0	0	0
WELLNESS AND NUTRITION SERVICES	D608	62,154	0	0	0	0	0	0	0	0	0
ATHLETIC DIRECTOR'S OFFICE	D609	1,013	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D610	6,489	22,723	37,736	15,013	0	0	0	37,736	0	0
Subtotal: ELEMENTARY & SECONDARY EDUCATION		**162,983**	**131,195**	**127,695**	**-3,499**	**3,948**	**136**	**4,084**	**123,611**	**0**	**0**
POST SEC EDUC AND WORKFORCE READINESS	**D700**										
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	4,346	4,819	4,681	-138	4,681	0	4,681	0	0	0
HIGHER EDUC FINANCIAL SVCS & PREP PRGMS	D702	38,194	34,167	43,993	9,826	1,574	0	1,574	42,169	0	250

Office of the State Superintendent of Education Name	GD0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADULT AND FAMILY EDUCATION	D703	8,053	5,735	5,473	-262	3,700	0	3,700	1,774	0	0
CAREER AND TECHNICAL EDUCATION	D704	4,815	6,792	5,519	-1,274	250	0	250	5,269	0	0
GED TESTING	D705	539	550	480	-69	480	0	480	0	0	0
EDUCATION LICENSURE COMMISSION	D706	440	733	753	20	468	285	753	0	0	0
Subtotal: POST SEC EDUC AND WORKFORCE READINESS		**56,386**	**52,797**	**60,899**	**8,102**	**11,153**	**285**	**11,438**	**49,211**	**0**	**250**
EARLY CHILDHOOD EDUCATION	**D800**										
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	772	5,016	2,982	-2,034	2,925	0	2,925	57	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	82,689	86,119	91,910	5,791	49,696	0	49,696	4,816	0	37,397
EARLY CHILDHOOD SUPPORT SERVICES	D804	5,570	7,379	7,812	432	1,578	0	1,578	6,234	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	7,128	15,265	11,552	-3,712	8,852	0	8,852	2,700	0	0
PRE-K EXPANSION PROGRAM	D806	9,210	8,579	8,550	-28	8,482	0	8,482	68	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		**105,370**	**122,358**	**122,807**	**449**	**71,534**	**0**	**71,534**	**13,875**	**0**	**37,397**
SPECIAL EDUCATION	**D900**										
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	665	1,165	1,080	-86	865	0	865	215	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	759	1,012	1,140	128	618	0	618	522	0	0
IDEA PART C EARLY INTERVENTION PRGM EIP	D903	7,473	0	0	0	0	0	0	0	0	0
POLICY AND SYSTEM INITIATIVE	D904	542	596	596	0	596	0	596	0	0	0
FISCAL POLICY AND GRANTS MANANGEMENT	D905	18,451	21,905	21,067	-838	281	0	281	20,786	0	0
MONITORING AND COMPLIANCE UNIT	D907	1,177	1,503	1,462	-41	415	0	415	1,047	0	0
BLACKMAN JONES	D908	12,854	11,621	12,000	379	12,000	0	12,000	0	0	0
INCARCERATED YOUTH	D909	900	900	900	0	900	0	900	0	0	0
Subtotal: SPECIAL EDUCATION		**42,820**	**38,701**	**38,244**	**-457**	**15,675**	**0**	**15,675**	**22,569**	**0**	**0**
Total: Office of the State Superintendent of Education		**404,923**	**435,918**	**448,030**	**12,112**	**136,262**	**991**	**137,253**	**272,558**	**104**	**38,116**

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,094	1,489	1,344	-145	0	0	0	0	0	0	0	0	88	86	94	8	1,182	1,575	1,438	-137
0012	63	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	63	0	31	31
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	211	360	308	-52	0	0	0	0	0	0	0	0	20	21	21	0	231	381	329	-52
Subtotal: *PS*	1,369	1,850	1,683	-167	0	0	0	0	0	0	0	0	108	106	115	9	1,477	1,956	1,798	-158
0020	26	0	3	3	0	0	0	0	0	0	0	0	2	4	0	-4	28	4	3	-1
0040	1	0	11	11	0	0	0	0	0	0	0	0	0	0	115	115	1	0	126	126
0070	25	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	25	0	5	5
Subtotal: *NPS*	53	0	19	19	0	0	0	0	0	0	0	0	2	4	115	111	55	4	134	130
Total 100F	1,422	1,850	1,702	-148	0	0	0	0	0	0	0	0	110	110	230	120	1,532	1,960	1,932	-28

7000 Educational Facilities And Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	8,798	0	0	0	0	0	0	0	0	0	0	0	8,798	0	0	0
Subtotal: *NPS*	0	0	0	0	8,798	0	0	0	0	0	0	0	0	0	0	0	8,798	0	0	0
Total 7000	0	0	0	0	8,798	0	0	0	0	0	0	0	0	0	0	0	8,798	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	1,205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0
Subtotal: *NPS*	1,205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0
Total 9960	1,205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A200 Dpty Super - Bus & Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total A200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching & Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0050	0	0	0	0	1,715	0	0	0	0	0	0	0	0	0	0	0	1,715	0	0	0
Subtotal: *NPS*	71	0	0	0	1,715	0	0	0	0	0	0	0	0	0	0	0	1,786	0	0	0
Total A400	71	0	0	0	1,715	0	0	0	0	0	0	0	0	0	0	0	1,786	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,870	2,824	3,625	801	0	343	455	112	0	94	85	-10	20	0	0	0	1,890	3,261	4,164	903
0012	1	0	471	471	0	105	0	-105	0	0	0	0	0	0	0	0	1	105	471	366
0013	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	382	683	917	234	0	108	102	-6	0	23	19	-4	5	0	0	0	387	815	1,038	224
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,292	3,507	5,013	1,506	0	556	557	1	0	117	104	-13	25	0	0	0	2,317	4,181	5,674	1,493
0020	21	12	12	1	0	0	2	2	0	0	0	0	0	0	0	0	21	12	14	3
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	179	277	192	-85	0	1,168	1,194	26	0	0	0	0	0	0	0	0	179	1,444	1,386	-58
0041	696	2,354	1,535	-819	5	4,006	4,908	901	0	0	0	0	128	0	0	0	829	6,360	6,443	82
0050	100	0	0	0	183	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
0070	23	11	12	1	0	5	6	1	0	0	0	0	0	0	0	0	23	16	18	1
Subtotal: *NPS*	1,021	2,654	1,752	-902	188	5,179	6,109	930	0	0	0	0	128	0	0	0	1,337	7,832	7,861	28
Total D100	3,314	6,161	6,765	604	188	5,735	6,666	931	0	117	104	-13	152	0	0	0	3,654	12,013	13,534	1,521

D200 General Education Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000
Subtotal: *NPS*	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000
Total D200	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000

D300 Office Of The Chief Operation Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,268	2,542	2,103	-439	0	0	0	0	0	0	0	0	0	0	0	0	2,268	2,542	2,103	-439

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	504	615	471	-144	0	0	0	0	0	0	0	0	0	0	0	0	504	615	471	-144
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,785	3,157	2,574	-583	0	0	0	0	0	0	0	0	0	0	0	0	2,785	3,157	2,574	-583
0020	24	22	2	-20	0	0	0	0	0	0	0	0	0	0	0	0	24	22	2	-20
0030	9	13	20	7	0	0	0	0	0	0	0	0	0	0	0	0	9	13	20	7
0031	471	553	574	21	0	0	0	0	0	0	0	0	0	0	0	0	471	553	574	21
0032	3,973	4,545	4,681	136	0	0	0	0	0	0	0	0	0	0	0	0	3,973	4,545	4,681	136
0034	18	20	33	12	0	0	0	0	0	0	0	0	0	0	0	0	18	20	33	12
0035	138	127	55	-72	0	0	0	0	0	0	0	0	0	0	0	0	138	127	55	-72
0040	178	413	635	222	0	0	0	0	0	0	0	0	0	0	0	0	178	413	635	222
0041	1,348	1,479	2,085	606	0	0	0	0	0	0	0	0	0	0	0	0	1,348	1,479	2,085	606
0050	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0070	9	20	3	-17	0	0	0	0	0	0	0	0	0	0	0	0	9	20	3	-17
Subtotal: *NPS*	6,277	7,192	8,087	896	0	0	0	0	0	0	0	0	0	0	0	0	6,277	7,192	8,087	896
Total D300	9,062	10,349	10,661	313	0	0	0	0	0	0	0	0	0	0	0	0	9,062	10,349	10,661	313

D400 Office Of The Chief Information Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,318	1,466	1,527	61	311	0	0	0	0	0	0	0	0	0	0	0	1,629	1,466	1,527	61
0012	489	526	484	-41	0	0	0	0	0	0	0	0	0	0	0	0	489	526	484	-41
0013	5	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	381	482	450	-32	39	0	0	0	0	0	0	0	0	0	0	0	420	482	450	-32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,193	2,474	2,461	-12	352	0	0	0	0	0	0	0	0	0	0	0	2,545	2,474	2,461	-12
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	273	339	233	-107	1,074	0	0	0	0	0	0	0	0	0	0	0	1,348	339	233	-107
0041	717	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	737	0	0	0
0050	3,866	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,866	4,000	4,000	0
0070	102	10	10	0	3	0	0	0	0	0	0	0	0	0	0	0	105	10	10	0
Subtotal: *NPS*	4,960	4,349	4,243	-107	1,077	0	0	0	0	0	0	0	19	0	0	0	6,057	4,349	4,243	-107
Total D400	7,153	6,823	6,704	-119	1,429	0	0	0	0	0	0	0	19	0	0	0	8,602	6,823	6,704	-119

D500 Wellness And Nutrition Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	2,085	1,983	-103	0	1,296	1,310	14	0	0	0	0	0	62	124	62	0	3,443	3,417	-27
0012	0	50	19	-31	0	77	171	93	0	0	0	0	0	37	38	1	0	164	228	63
0014	0	516	448	-68	0	332	332	-1	0	0	0	0	0	24	36	12	0	873	816	-56
Subtotal: *PS*	0	2,652	2,450	-202	0	1,706	1,812	106	0	0	0	0	0	123	199	76	0	4,480	4,460	-20

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	19	18	-1	0	16	21	5	0	0	0	0	0	3	0	-3	0	38	39	0
0031	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	533	453	-80	0	186	258	72	0	0	0	0	0	24	0	-24	0	743	710	-32
0041	0	1,759	1,700	-58	0	71	94	23	0	0	0	0	0	0	0	0	0	1,829	1,794	-35
0050	0	5,401	2,327	-3,075	0	44,417	54,418	10,000	0	0	0	0	0	70	40	-30	0	49,889	56,784	6,896
0070	0	11	10	-1	0	0	20	20	0	0	0	0	0	0	0	0	0	11	30	19
Subtotal: *NPS*	0	7,723	4,508	-3,215	0	44,690	54,813	10,123	0	0	0	0	0	97	40	-57	0	52,510	59,361	6,851
Total D500	0	10,375	6,958	-3,417	0	46,396	56,625	10,229	0	0	0	0	0	220	239	19	0	56,991	63,821	6,831

D600 Elementary & Secondary Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,024	1,915	1,905	-10	3,219	2,074	1,598	-476	73	0	0	0	54	0	0	0	6,370	3,988	3,503	-486
0012	147	339	71	-268	168	46	8	-38	0	0	0	0	6	0	0	0	320	384	78	-306
0013	114	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0014	682	545	474	-71	652	513	360	-153	16	0	0	0	19	0	0	0	1,369	1,058	834	-224
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,967	2,799	2,450	-349	4,082	2,632	1,965	-667	89	0	0	0	79	0	0	0	8,218	5,431	4,415	-1,016
0020	51	20	17	-3	45	56	35	-21	0	0	0	0	2	0	0	0	98	76	52	-24
0031	10	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	11	0	0	0
0040	553	18	18	0	2,785	3,297	201	-3,096	0	0	0	0	82	0	0	0	3,420	3,315	219	-3,096
0041	2,327	625	370	-254	2,395	620	431	-189	0	0	0	0	530	0	0	0	5,252	1,245	801	-444
0050	5,104	1,000	1,212	212	140,774	120,095	120,959	864	0	0	0	0	54	0	0	0	145,932	121,095	122,171	1,076
0070	9	2	17	15	32	30	19	-11	0	0	0	0	10	0	0	0	52	32	36	4
Subtotal: *NPS*	8,054	1,665	1,634	-30	146,032	124,099	121,646	-2,453	0	0	0	0	680	0	0	0	154,765	125,764	123,280	-2,484
Total D600	12,021	4,463	4,084	-380	150,114	126,731	123,611	-3,120	89	0	0	0	759	0	0	0	162,983	131,195	127,695	-3,499

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,314	1,802	1,624	-178	1,282	1,451	1,645	194	0	0	0	0	0	0	0	0	2,596	3,252	3,269	16
0012	105	138	103	-35	186	214	115	-98	0	0	0	0	18	31	32	1	308	383	251	-132
0013	54	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0014	329	469	387	-82	274	403	394	-9	0	0	0	0	6	8	7	0	609	879	788	-90
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,803	2,408	2,114	-294	1,758	2,067	2,154	87	0	0	0	0	24	39	40	1	3,585	4,514	4,308	-206
0020	113	97	82	-16	31	52	49	-3	0	0	0	0	0	0	0	0	144	150	131	-19
0031	18	1	4	4	17	0	0	0	0	0	0	0	0	0	0	0	35	1	4	4
0040	889	1,136	1,405	270	549	502	571	68	0	0	0	0	0	0	0	0	1,438	1,638	1,976	338
0041	212	672	163	-509	108	763	497	-266	0	0	0	0	0	0	0	0	320	1,435	659	-775

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	7,219	7,932	7,353	-579	39,602	36,313	45,851	9,538	0	0	0	0	3,384	211	210	-1	50,205	44,456	53,414	8,958
0070	366	442	317	-125	93	162	90	-72	0	0	0	0	199	0	0	0	658	603	406	-197
Subtotal: *NPS*	8,816	10,280	9,324	-956	40,401	37,792	47,057	9,265	0	0	0	0	3,584	211	210	-1	52,801	48,282	56,591	8,309
Total D700	10,620	12,688	11,438	-1,250	42,158	39,859	49,211	9,352	0	0	0	0	3,608	250	250	0	56,386	52,797	60,899	8,102

D800 Early Childhood Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,574	2,834	2,855	22	460	1,804	1,942	138	0	0	0	0	0	0	0	0	3,034	4,638	4,798	160
0012	68	61	158	97	0	161	169	7	0	0	0	0	0	0	0	0	68	222	326	104
0013	38	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	610	687	675	-13	94	476	473	-3	0	0	0	0	0	0	0	0	704	1,163	1,148	-15
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,293	3,582	3,688	106	555	2,441	2,584	143	0	0	0	0	0	0	0	0	3,848	6,023	6,272	249
0020	56	41	85	44	1	2	1	-2	0	0	0	0	0	0	0	0	57	44	86	42
0031	4	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	-2
0040	187	100	100	0	8	2	21	18	0	0	0	0	0	0	0	0	196	103	121	18
0041	2,994	6,608	12,279	5,671	401	882	1,113	231	0	0	0	0	60	0	0	0	3,455	7,490	13,392	5,902
0050	51,826	61,388	55,327	-6,060	7,743	9,657	10,156	499	0	0	0	0	37,841	37,608	37,397	-211	97,410	108,653	102,881	-5,772
0070	18	44	55	11	0	0	0	0	0	0	0	0	0	0	0	0	18	44	55	11
0091	382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382	0	0	0
Subtotal: *NPS*	55,467	68,182	67,846	-336	8,153	10,545	11,291	747	0	0	0	0	37,901	37,608	37,397	-211	101,521	116,335	116,535	200
Total D800	58,760	71,764	71,534	-230	8,708	12,986	13,875	889	0	0	0	0	37,901	37,608	37,397	-211	105,370	122,358	122,807	449

D900 Special Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,796	1,901	2,255	354	2,111	1,682	1,753	72	0	0	0	0	0	0	0	0	3,907	3,583	4,009	426
0012	29	0	0	0	223	75	0	-75	0	0	0	0	0	0	0	0	252	75	0	-75
0013	2	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	361	457	505	48	479	425	393	-32	0	0	0	0	0	0	0	0	840	882	898	16
Subtotal: *PS*	2,189	2,358	2,760	402	2,821	2,183	2,146	-36	0	0	0	0	0	0	0	0	5,011	4,541	4,907	366
0020	27	29	29	0	29	0	0	0	0	0	0	0	0	0	0	0	55	29	29	0
0031	4	10	10	0	4	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	104	85	85	0	31	0	0	0	0	0	0	0	0	0	0	0	134	85	85	0
0041	7,432	4,944	6,377	1,433	1,493	0	0	0	0	0	0	0	0	0	0	0	8,925	4,944	6,377	1,433
0050	11,647	7,890	6,390	-1,500	16,993	21,179	20,423	-756	0	0	0	0	0	0	0	0	28,639	29,069	26,813	-2,256
0070	43	23	23	0	5	0	0	0	0	0	0	0	0	0	0	0	48	23	23	0
Subtotal: *NPS*	19,256	12,982	12,914	-67	18,554	21,179	20,423	-756	0	0	0	0	0	0	0	0	37,810	34,160	33,337	-823
Total D900	21,445	15,340	15,675	335	21,375	23,361	22,569	-792	0	0	0	0	0	0	0	0	42,820	38,701	38,244	-457

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	127,798	142,545	137,253	-5,292	234,486	255,068	272,558	17,490	89	117	104	-13	42,550	38,188	38,116	-72	404,923	435,918	448,030	12,112

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,094	1,489	1,344	-145	0	0	0	0	0	0	0	0	1,094	1,489	1,344	-145
0012	63	0	31	31	0	0	0	0	0	0	0	0	63	0	31	31
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	211	360	308	-52	0	0	0	0	0	0	0	0	211	360	308	-52
Subtotal: *PS*	1,369	1,850	1,683	-167	0	0	0	0	0	0	0	0	1,369	1,850	1,683	-167
0020	26	0	3	3	0	0	0	0	0	0	0	0	26	0	3	3
0040	1	0	11	11	0	0	0	0	0	0	0	0	1	0	11	11
0070	25	0	5	5	0	0	0	0	0	0	0	0	25	0	5	5
Subtotal: *NPS*	53	0	19	19	0	0	0	0	0	0	0	0	53	0	19	19
Total 100F	1,422	1,850	1,702	-148	0	0	0	0	0	0	0	0	1,422	1,850	1,702	-148

7000 Educational Facilities And Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	1,205	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0
Subtotal: *NPS*	1,205	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0
Total 9960	1,205	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A200 Dpty Super - Bus & Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total A200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching & Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
Total A400	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,870	2,824	3,625	801	0	0	0	0	0	0	0	0	1,870	2,824	3,625	801
0012	1	0	471	471	0	0	0	0	0	0	0	0	1	0	471	471
0013	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	382	683	917	234	0	0	0	0	0	0	0	0	382	683	917	234
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,292	3,507	5,013	1,506	0	0	0	0	0	0	0	0	2,292	3,507	5,013	1,506
0020	21	12	12	1	0	0	0	0	0	0	0	0	21	12	12	1
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	179	255	192	-63	0	0	0	0	0	22	0	-22	179	277	192	-85
0041	696	2,354	1,535	-819	0	0	0	0	0	0	0	0	696	2,354	1,535	-819
0050	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0070	23	11	12	1	0	0	0	0	0	0	0	0	23	11	12	1
Subtotal: *NPS*	1,021	2,632	1,752	-880	0	0	0	0	0	22	0	-22	1,021	2,654	1,752	-902
Total D100	3,314	6,139	6,765	626	0	0	0	0	0	22	0	-22	3,314	6,161	6,765	604

D200 General Education Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000
Subtotal: *NPS*	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000
Total D200	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000

D300 Office Of The Chief Operation Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,268	2,542	2,103	-439	0	0	0	0	0	0	0	0	2,268	2,542	2,103	-439

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	504	615	471	-144	0	0	0	0	0	0	0	0	504	615	471	-144
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,785	3,157	2,574	-583	0	0	0	0	0	0	0	0	2,785	3,157	2,574	-583
0020	24	22	2	-20	0	0	0	0	0	0	0	0	24	22	2	-20
0030	9	13	20	7	0	0	0	0	0	0	0	0	9	13	20	7
0031	471	553	574	21	0	0	0	0	0	0	0	0	471	553	574	21
0032	3,973	4,545	4,681	136	0	0	0	0	0	0	0	0	3,973	4,545	4,681	136
0034	18	20	33	12	0	0	0	0	0	0	0	0	18	20	33	12
0035	138	127	55	-72	0	0	0	0	0	0	0	0	138	127	55	-72
0040	178	413	115	-298	0	0	0	0	0	0	520	520	178	413	635	222
0041	1,348	1,479	2,085	606	0	0	0	0	0	0	0	0	1,348	1,479	2,085	606
0050	108	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0070	9	20	3	-17	0	0	0	0	0	0	0	0	9	20	3	-17
Subtotal: *NPS*	6,277	7,192	7,567	376	0	0	0	0	0	0	520	520	6,277	7,192	8,087	896
Total D300	9,062	10,349	10,141	-207	0	0	0	0	0	0	520	520	9,062	10,349	10,661	313

D400 Office Of The Chief Information Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,318	1,466	1,527	61	0	0	0	0	0	0	0	0	1,318	1,466	1,527	61
0012	489	526	484	-41	0	0	0	0	0	0	0	0	489	526	484	-41
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	381	482	450	-32	0	0	0	0	0	0	0	0	381	482	450	-32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,193	2,474	2,461	-12	0	0	0	0	0	0	0	0	2,193	2,474	2,461	-12
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	273	339	233	-107	0	0	0	0	0	0	0	0	273	339	233	-107
0041	717	0	0	0	0	0	0	0	0	0	0	0	717	0	0	0
0050	3,866	4,000	4,000	0	0	0	0	0	0	0	0	0	3,866	4,000	4,000	0
0070	102	10	10	0	0	0	0	0	0	0	0	0	102	10	10	0
Subtotal: *NPS*	4,960	4,349	4,243	-107	0	0	0	0	0	0	0	0	4,960	4,349	4,243	-107
Total D400	7,153	6,823	6,704	-119	0	0	0	0	0	0	0	0	7,153	6,823	6,704	-119

D500 Wellness And Nutrition Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,317	1,983	666	0	769	793	25	0	0	0	0	0	2,085	1,983	-103
0012	0	50	19	-31	0	0	19	19	0	0	0	0	0	50	19	-31
0014	0	330	448	118	0	186	182	-4	0	0	0	0	0	516	448	-68
Subtotal: *PS*	0	1,697	2,450	753	0	955	994	40	0	0	0	0	0	2,652	2,450	-202

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	14	18	4	0	5	5	0	0	0	0	0	0	19	18	-1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	483	403	-80	0	0	0	0	0	50	50	0	0	533	453	-80
0041	0	209	1,700	1,492	0	1,550	1,550	0	0	0	0	0	0	1,759	1,700	-58
0050	0	3,645	2,327	-1,318	0	1,756	1,756	0	0	0	0	0	0	5,401	2,327	-3,075
0070	0	11	10	-1	0	0	0	0	0	0	0	0	0	11	10	-1
Subtotal: *NPS*	0	4,361	4,458	96	0	3,311	3,311	0	0	50	50	0	0	7,723	4,508	-3,215
Total D500	0	6,059	6,908	849	0	4,266	4,306	40	0	50	50	0	0	10,375	6,958	-3,417

D600 Elementary & Secondary Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,398	1,915	1,905	-10	626	0	0	0	0	0	0	0	3,024	1,915	1,905	-10
0012	147	339	71	-268	0	0	0	0	0	0	0	0	147	339	71	-268
0013	112	0	0	0	2	0	0	0	0	0	0	0	114	0	0	0
0014	544	545	474	-71	137	0	0	0	0	0	0	0	682	545	474	-71
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,203	2,799	2,450	-349	764	0	0	0	0	0	0	0	3,967	2,799	2,450	-349
0020	30	5	5	0	9	0	0	0	12	15	12	-3	51	20	17	-3
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	525	8	8	0	17	0	0	0	11	10	10	0	553	18	18	0
0041	1,471	514	283	-230	808	0	0	0	48	111	87	-24	2,327	625	370	-254
0050	1,712	1,000	1,200	200	3,383	0	0	0	8	0	12	12	5,104	1,000	1,212	212
0070	3	2	2	0	2	0	0	0	3	0	15	15	9	2	17	15
Subtotal: *NPS*	3,751	1,529	1,498	-30	4,220	0	0	0	82	136	136	0	8,054	1,665	1,634	-30
Total D600	6,954	4,328	3,948	-380	4,984	0	0	0	82	136	136	0	12,021	4,463	4,084	-380

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,314	1,802	1,624	-178	0	0	0	0	0	0	0	0	1,314	1,802	1,624	-178
0012	105	138	103	-35	0	0	0	0	0	0	0	0	105	138	103	-35
0013	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0014	329	469	387	-82	0	0	0	0	0	0	0	0	329	469	387	-82
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,803	2,408	2,114	-294	0	0	0	0	0	0	0	0	1,803	2,408	2,114	-294
0020	110	92	74	-18	0	0	0	0	3	5	8	2	113	97	82	-16
0031	12	1	4	4	0	0	0	0	6	0	0	0	18	1	4	4
0040	845	1,000	1,238	238	0	0	0	0	44	135	168	32	889	1,136	1,405	270
0041	212	672	163	-509	0	0	0	0	0	0	0	0	212	672	163	-509
0050	7,219	7,932	7,303	-629	0	0	0	0	0	0	50	50	7,219	7,932	7,353	-579

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0070	364	342	257	-85	0	0	0	0	2	100	60	-40	366	442	317	-125
Subtotal: *NPS*	8,761	10,039	9,039	-1,000	0	0	0	0	55	240	285	45	8,816	10,280	9,324	-956
Total D700	10,565	12,448	11,153	-1,295	0	0	0	0	55	240	285	45	10,620	12,688	11,438	-1,250

D800 Early Childhood Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,574	2,834	2,855	22	0	0	0	0	0	0	0	0	2,574	2,834	2,855	22
0012	68	61	158	97	0	0	0	0	0	0	0	0	68	61	158	97
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	610	687	675	-13	0	0	0	0	0	0	0	0	610	687	675	-13
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,293	3,582	3,688	106	0	0	0	0	0	0	0	0	3,293	3,582	3,688	106
0020	56	41	85	44	0	0	0	0	0	0	0	0	56	41	85	44
0031	4	2	0	-2	0	0	0	0	0	0	0	0	4	2	0	-2
0040	187	100	100	0	0	0	0	0	0	0	0	0	187	100	100	0
0041	2,994	6,608	12,279	5,671	0	0	0	0	0	0	0	0	2,994	6,608	12,279	5,671
0050	51,826	61,388	55,327	-6,060	0	0	0	0	0	0	0	0	51,826	61,388	55,327	-6,060
0070	18	44	55	11	0	0	0	0	0	0	0	0	18	44	55	11
0091	382	0	0	0	0	0	0	0	0	0	0	0	382	0	0	0
Subtotal: *NPS*	55,467	68,182	67,846	-336	0	0	0	0	0	0	0	0	55,467	68,182	67,846	-336
Total D800	58,760	71,764	71,534	-230	0	0	0	0	0	0	0	0	58,760	71,764	71,534	-230

D900 Special Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,796	1,901	2,255	354	0	0	0	0	0	0	0	0	1,796	1,901	2,255	354
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	361	457	505	48	0	0	0	0	0	0	0	0	361	457	505	48
Subtotal: *PS*	2,189	2,358	2,760	402	0	0	0	0	0	0	0	0	2,189	2,358	2,760	402
0020	27	29	29	0	0	0	0	0	0	0	0	0	27	29	29	0
0031	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
0040	104	85	85	0	0	0	0	0	0	0	0	0	104	85	85	0
0041	7,432	4,944	6,377	1,433	0	0	0	0	0	0	0	0	7,432	4,944	6,377	1,433
0050	11,647	7,890	6,390	-1,500	0	0	0	0	0	0	0	0	11,647	7,890	6,390	-1,500
0070	43	23	23	0	0	0	0	0	0	0	0	0	43	23	23	0
Subtotal: *NPS*	19,256	12,982	12,914	-67	0	0	0	0	0	0	0	0	19,256	12,982	12,914	-67
Total D900	21,445	15,340	15,675	335	0	0	0	0	0	0	0	0	21,445	15,340	15,675	335
Total budget	122,677	137,831	136,262	-1,569	4,984	4,266	4,306	40	137	448	991	543	127,798	142,545	137,253	-5,292

GD0 Office of the State Superintendent of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	15,257	18,858	19,220	362	7,383	8,649	8,703	54	73	94	85	-10	162	148	218	71	22,876	27,749	28,226	477
0012	901	1,113	1,337	224	577	679	462	-216	0	0	0	0	24	68	70	2	1,502	1,860	1,869	9
0013	265	0	0	0	71	0	0	0	0	0	0	0	0	0	0	0	336	0	0	0
0014	3,459	4,816	4,637	-179	1,537	2,257	2,053	-204	16	23	19	-4	50	52	65	12	5,063	7,148	6,773	-375
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	**19,892**	**24,787**	**25,193**	**407**	**9,568**	**11,585**	**11,219**	**-366**	**89**	**117**	**104**	**-13**	**237**	**268**	**353**	**85**	**29,786**	**36,756**	**36,869**	**112**
0020	317	239	248	8	106	127	108	-19	0	0	0	0	4	7	0	-7	427	374	356	-18
0030	9	13	20	7	0	0	0	0	0	0	0	0	0	0	0	0	9	13	20	7
0031	510	566	589	23	22	0	3	3	0	0	0	0	1	0	0	0	533	566	592	26
0032	3,973	4,545	4,681	136	0	0	0	0	0	0	0	0	0	0	0	0	3,973	4,545	4,681	136
0034	18	20	33	12	0	0	0	0	0	0	0	0	0	0	0	0	18	20	33	12
0035	138	127	55	-72	0	0	0	0	0	0	0	0	0	0	0	0	138	127	55	-72
0040	2,436	2,900	3,131	231	4,447	5,155	2,244	-2,911	0	0	0	0	82	24	115	91	6,965	8,079	5,491	-2,589
0041	16,930	18,440	24,509	6,069	4,402	6,342	7,043	700	0	0	0	0	737	0	0	0	22,070	24,783	31,552	6,769
0050	82,596	90,345	78,342	-12,002	215,807	231,661	251,807	20,145	0	0	0	0	41,279	37,889	37,648	-241	339,683	359,895	367,797	7,902
0070	596	563	452	-111	133	197	134	-62	0	0	0	0	210	0	0	0	939	760	586	-174
0091	382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382	0	0	0
Subtotal: *NPS*	**107,906**	**117,758**	**112,059**	**-5,699**	**224,917**	**243,483**	**261,339**	**17,856**	**0**	**0**	**0**	**0**	**42,314**	**37,920**	**37,763**	**-158**	**375,137**	**399,162**	**411,161**	**12,000**
Total budget	**127,798**	**142,545**	**137,253**	**-5,292**	**234,486**	**255,068**	**272,558**	**17,490**	**89**	**117**	**104**	**-13**	**42,550**	**38,188**	**38,116**	**-72**	**404,923**	**435,918**	**448,030**	**12,112**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	197	241	230	-11	87	114	109	-5	1	1	1	0	1	2	3	1	285	357	342	-15
0012	27	15	15	0	21	9	8	-1	0	0	0	0	1	1	1	0	49	25	24	-1
Total FTEs	**224**	**255**	**244**	**-11**	**108**	**123**	**117**	**-6**	**1**	**1**	**1**	**0**	**2**	**3**	**4**	**1**	**334**	**382**	**366**	**-16**

GD0 Office of the State Superintendent of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14,632	18,089	19,220	1,131	626	769	793	25	0	0	0	0	15,257	18,858	19,220	362
0012	901	1,113	1,337	224	0	0	19	19	0	0	0	0	901	1,113	1,337	224
0013	263	0	0	0	2	0	0	0	0	0	0	0	265	0	0	0
0014	3,322	4,630	4,637	7	137	186	182	-4	0	0	0	0	3,459	4,816	4,637	-179
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	**19,128**	**23,832**	**25,193**	**1,361**	**764**	**955**	**994**	**40**	**0**	**0**	**0**	**0**	**19,892**	**24,787**	**25,193**	**407**
0020	294	214	228	14	9	5	5	0	15	20	20	0	317	239	248	8
0030	9	13	20	7	0	0	0	0	0	0	0	0	9	13	20	7
0031	504	566	589	23	0	0	0	0	6	0	0	0	510	566	589	23
0032	3,973	4,545	4,681	136	0	0	0	0	0	0	0	0	3,973	4,545	4,681	136
0034	18	20	33	12	0	0	0	0	0	0	0	0	18	20	33	12
0035	138	127	55	-72	0	0	0	0	0	0	0	0	138	127	55	-72
0040	2,363	2,683	2,384	-299	17	0	0	0	56	217	748	530	2,436	2,900	3,131	231
0041	16,074	16,779	24,422	7,643	808	1,550	1,550	0	48	111	87	-24	16,930	18,440	24,509	6,069
0050	79,205	88,588	78,280	-10,308	3,383	1,756	1,756	0	8	0	62	62	82,596	90,345	78,342	-12,002
0070	588	463	377	-86	2	0	0	0	5	100	75	-25	596	563	452	-111
0091	382	0	0	0	0	0	0	0	0	0	0	0	382	0	0	0
Subtotal: *NPS*	**103,549**	**113,999**	**111,069**	**-2,930**	**4,220**	**3,311**	**3,311**	**0**	**137**	**448**	**991**	**543**	**107,906**	**117,758**	**112,059**	**-5,699**
Total budget	**122,677**	**137,831**	**136,262**	**-1,569**	**4,984**	**4,266**	**4,306**	**40**	**137**	**448**	**991**	**543**	**127,798**	**142,545**	**137,253**	**-5,292**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	187	230	219	-11	10	11	10	0	0	0	0	0	197	241	230	-11
0012	27	15	14	0	0	0	0	0	0	0	0	0	27	15	15	0
Total FTEs	**214**	**244**	**233**	**-11**	**10**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**224**	**255**	**244**	**-11**

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	15282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$908	0.00
	15282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$3,463	2.25
	32377A	SCHOOL IMPROVEMENT GRANT	$702	0.79
	42377A	SCHOOL IMPROVEMENT GRANT	$506	0.25
	43PREP	PERSONAL RESPONSIBILITY EDUCATION	$240	0.50
	45079A	PROMOTING ADOLESCENT HEALTH	$100	0.00
	51CAC1	CHILD AND ADULT CARE - CASH FOR COMMODIT	$103	0.00
	51CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$1,548	0.00
	51CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$19	0.00
	51FFV1	FRESH FRUITS AND VEGETABLES	$134	0.00
	51HSSC	HEAD START STATE COLLABORATION GRANT	$16	0.00
	51NAEP	NAEP STATE TASK COORDINATOR	$55	0.30
	51NSB1	NATIONAL SCHOOL BREAKFAST	$1,427	0.00
	51NSL1	NATIONAL SCHOOL LUNCH	$3,491	0.00
	51NSM1	SPECIAL MILK	$2	0.00
	51SAE1	STATE ADMINISTRATIVE EXPENSE	$42	0.00
	51SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$2,950	0.00
	52002A	ADULT EDUCATION - STATE ADMINISTERED	$189	0.00
	52010A	TITLE I - GRANTS TO LEAS	$4,323	0.00
	52013A	NEGLECTED AND DELINQUENT	$154	0.00
	52027A	SPECIAL EDUCATION - IDEA PART B	$4,534	22.00
	52173A	SPECIAL EDUCATION PRE-SCHOOL	$87	0.00
	52181A	SPECIAL ED - INFANTS & TODDLERS	$215	0.00
	52196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$57	0.13
	52287C	AFTER SCHOOL LEARNING CENTER FORMULA AWD	$1,690	0.00
	52365A	TITLE III ENGLISH LANGUAGE AQUITSITION	$176	0.00
	52366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$670	0.00
	52367A	TITLE II - IMPROVING TEACHER QUALITY	$1,058	0.00
	52367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$14	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	52369A	STATE AND ASSESSMENT AND RELATED GRANT	$818	0.00
	52377A	SCHOOL IMPROVEMENT GRANT	$1,166	1.20
	52378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	$356	0.00
	52CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$29	0.25
	52CCDF	CHILD CARE DEVELOPMENT GRANT	$183	0.00
	53PREP	PERSONAL RESPONSIBILITY EDUCATION	$250	1.60
	55079A	PROMOTING ADOLESCENT HEALTH	$465	3.00
	61110A	COMMUNITY BASED INTEGRATED SERVICE SYSTE	$104	0.50
	61330B	ADVANCE PLACEMENT	$141	0.00
	61CAA1	CHILD CARE AND ADULT FUND	$302	3.20
	61CAC1	CHILD AND ADULT CARE CASH FOR COMMODITY	$550	0.00
	61CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$8,000	0.00
	61CAS1	CHILD AND ADULT CARE SPONSOR ADMIN	$150	0.00
	61FFV1	FRESH FRUITS AND VEGETABLES	$1,380	1.70
	61HSSC	HEAD START STATE COLLABORATION GRANT	$109	0.50
	61NAEP	NAEP STATE TASK COORDINATOR	$158	0.70
	61NSB1	NATIONAL SCHOOL BREAKFAST	$8,500	0.00
	61NSL1	NATIONAL SCHOOL LUNCH	$21,500	0.00
	61NSM1	SPECIAL MILK	$50	0.00
	61SAE1	STATE ADMINISTRATIVE EXPENSE	$771	6.65
	61SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	$41	0.15
	61SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$4,000	0.00
	61SSA1	SUMMER FOOD SERVICE ADMIN FUND	$259	5.05
	61TEF1	TEMPORARY EMERGENCY FOOD	$119	0.60
	61TER1	TEMPORARY EMERGENCY FOOD REIMBURSEABLE	$60	0.00
	62002A	ADULT EDUCATION - STATE ADMINISTERED	$1,260	0.00
	62010A	TITLE I - GRANTS TO LEAS	$43,234	3.45
	62013A	NEGLECTED & DELINQUENT	$168	0.00
	62027A	SPECIAL EDUCATION IDEA PART B	$14,740	0.00
	62048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$4,215	4.00
	62173A	SPECIAL EDUCATION PRE-SCHOOL	$217	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	62181A	SPECIAL ED - INFANTS & TODDLERS	$2,149	20.00
	62196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$190	0.47
	62287C	AFTER SCHOOL LEARNING CENTER FORMULA AWD	$5,632	1.91
	62365A	TITLE III ENGLISH LANGUAGE ACQUISITION	$881	1.25
	62366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$745	0.10
	62367A	TITLE II - IMPROVING TEACHER QUALITY	$10,578	1.55
	62367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$280	0.30
	62369A	STATE ASSESSMENT & RELATED GRANT	$3,272	0.00
	62377A	SCHOOL IMPROVEMENT GRANT	$1,300	0.00
	62378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	$1,316	0.50
	62CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$3,638	5.65
	62CCDF	CHILD CARE DEVELOPMENT MATCHING	$2,633	0.00
	62CCDM	CHILD CARE AND DEVELOPMENT MANDATORY	$4,567	0.00
	63PREP	PERSONAL RESPONSIBILITY EDUCATION	$50	0.00
	65079A	PROMOTING ADOLESCENT HEALTH	$93	0.00
	71110A	COMMUNITY BASED INTERGRATED SERVICE SYST	$17	0.00
	72002A	ADULT EDUCATION - STATE ADMINISTERED	$325	0.00
	72010A	TITLE I - GRANTS TO LEAS	$8,647	0.00
	72013A	NEGLECTED & DELINQUENT	$34	0.00
	72027A	SPECIAL EDUCATION IDEA PART B	$2,948	0.00
	72048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$1,054	0.00
	72173A	SPECIAL EDUCATION PRE- SCHOOL	$43	0.00
	72181A	SPECIAL ED - INFANTS & TODDLERS	$215	0.00
	72196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$38	0.00
	72287C	AFTER SCHOOL LEARNING CENTER FORMULA AWA	$1,126	0.00
	72365A	TITLE III ENGLISH LANGUAGE ACQUISITION	$176	0.00
	72366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$149	0.00
	72367A	TITLE II - IMPROVING TEACHER QUALITY	$2,116	0.00
	72367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$57	0.00
	72369A	STATE ASSESSMENT AND RELATED GRANT	$818	0.00
	72378A	COLLEGE ACCESS CHALLENGE GRANT	$356	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	CHOICE	DC SCHOOL CHOICE	$9,406	4.75
	CHOICE	DC SCHOOL CHOICE	$99	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	$30	0.00
	LDS001	DC STATEWIDE LONGITUDINAL DATA SYSTEM	$1,363	5.00
	LDS001	DC STATEWIDE LONGITUDINAL DATA SYSTEMS	$182	0.00
	VB282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$3,870	0.00
Subtotal: Federal Grant Fund			**$212,558**	**100.25**
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$40,000	16.50
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	$20,000	0.00
Subtotal: Federal Payments			**$60,000**	**16.50**
Subtotal: Federal Resources			**$272,558**	**116.75**
General Fund				
Dedicated Taxes				
	APP1		$4,306	10.90
Subtotal: Dedicated Taxes			**$4,306**	**10.90**
Local Fund				
	APPR		$131,956	233.27
Subtotal: Local Fund			**$131,956**	**233.27**
Special Purpose Revenue Funds				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	$136	0.00
	0618	STUDENT RESIDENCY VERTIFICATION FUND	$520	0.00
	0619	STATE ATHLETIC ACTS PROG & OFFICE FUND	$50	0.00
	6007	SITE EVALUATION	$285	0.00
Subtotal: Special Purpose Revenue Funds			**$991**	**0.00**
Subtotal: General Fund			**$137,253**	**244.17**
Intra-District Funds				
Intra-District Funds				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	$37,397	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0712	MOU - TAPIT	$250	0.40
	0715	MOU - ADMINISTERING DCPCS (GC0) PAYMENT	$230	0.75
	0721	MOU - WNS DOH COMMUNITY HEALTH ADMIN	$220	3.00
	0722	MOU - WNS & DCPS YAC AND YRBS FUNDING	$19	0.00
Subtotal: Intra-District Funds			**$38,116**	**4.15**
Subtotal: Intra-District Funds			**$38,116**	**4.15**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$104	0.93
Subtotal: Private Grant Fund			**$104**	**0.93**
Subtotal: Private Funds			**$104**	**0.93**
Total: Office of the State Superintendent of Education			**$448,030**	**366.00**

District of Columbia Public Charter Schools Name	GC0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC CHARTER SCHOOLS	**1000**										
DC CHARTER SCHOOLS	1100	627,979	675,408	682,666	7,258	682,666	0	682,666	0	0	0
Subtotal: DC CHARTER SCHOOLS		**627,979**	**675,408**	**682,666**	**7,258**	**682,666**	**0**	**682,666**	**0**	**0**	**0**
Total: District of Columbia Public Charter Schools		**627,979**	**675,408**	**682,666**	**7,258**	**682,666**	**0**	**682,666**	**0**	**0**	**0**

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	127	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	127
0014	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: *PS*	0	0	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	155
0040	0	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120
0050	627,979	675,408	682,390	6,982	0	0	0	0	0	0	0	0	0	0	0	0	627,979	675,408	682,390	6,982
Subtotal: *NPS*	627,979	675,408	682,510	7,102	0	0	0	0	0	0	0	0	0	0	0	0	627,979	675,408	682,510	7,102
Total 1000	627,979	675,408	682,666	7,258	0	0	0	0	0	0	0	0	0	0	0	0	627,979	675,408	682,666	7,258
Total budget	627,979	675,408	682,666	7,258	0	0	0	0	0	0	0	0	0	0	0	0	627,979	675,408	682,666	7,258

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	127	127	0	0	0	0	0	0	0	0	0	0	127	127
0014	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: *PS*	0	0	155	155	0	0	0	0	0	0	0	0	0	0	155	155
0040	0	0	120	120	0	0	0	0	0	0	0	0	0	0	120	120
0050	627,979	675,408	682,390	6,982	0	0	0	0	0	0	0	0	627,979	675,408	682,390	6,982
Subtotal: *NPS*	627,979	675,408	682,510	7,102	0	0	0	0	0	0	0	0	627,979	675,408	682,510	7,102
Total 1000	627,979	675,408	682,666	7,258	0	0	0	0	0	0	0	0	627,979	675,408	682,666	7,258
Total budget	627,979	675,408	682,666	7,258	0	0	0	0	0	0	0	0	627,979	675,408	682,666	7,258

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	127	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	127
0014	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: *PS*	**0**	**0**	**155**	**155**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**155**	**155**
0040	0	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120
0050	627,979	675,408	682,390	6,982	0	0	0	0	0	0	0	0	0	0	0	0	627,979	675,408	682,390	6,982
Subtotal: *NPS*	**627,979**	**675,408**	**682,510**	**7,102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**627,979**	**675,408**	**682,510**	**7,102**
Total budget	**627,979**	**675,408**	**682,666**	**7,258**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**627,979**	**675,408**	**682,666**	**7,258**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	**0**	**0**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	127	127	0	0	0	0	0	0	0	0	0	0	127	127
0014	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: *PS*	**0**	**0**	**155**	**155**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**155**	**155**
0040	0	0	120	120	0	0	0	0	0	0	0	0	0	0	120	120
0050	627,979	675,408	682,390	6,982	0	0	0	0	0	0	0	0	627,979	675,408	682,390	6,982
Subtotal: *NPS*	**627,979**	**675,408**	**682,510**	**7,102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**627,979**	**675,408**	**682,510**	**7,102**
Total budget	**627,979**	**675,408**	**682,666**	**7,258**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**627,979**	**675,408**	**682,666**	**7,258**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	**0**	**0**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**

GC0 District of Columbia Public Charter Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$682,666	1.00
Subtotal: Local Fund			**$682,666**	**1.00**
Subtotal: General Fund			**$682,666**	**1.00**
Total: District of Columbia Public Charter Schools			**$682,666**	**1.00**

University of the District of Columbia Subsidy Account Name	GG0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UDC SUBSIDY	**1000**										
UDC SUBSIDY	1100	66,691	72,458	67,433	-5,024	67,433	0	67,433	0	0	0
Subtotal: UDC SUBSIDY		**66,691**	**72,458**	**67,433**	**-5,024**	**67,433**	**0**	**67,433**	**0**	**0**	**0**
Total: University of the District of Columbia Subsidy Account		**66,691**	**72,458**	**67,433**	**-5,024**	**67,433**	**0**	**67,433**	**0**	**0**	**0**

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Subtotal: *NPS*	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Total 1000	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Total budget	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Subtotal: *NPS*	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Total 1000	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Total budget	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Subtotal: *NPS*	**66,691**	**72,458**	**67,433**	**-5,024**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,691**	**72,458**	**67,433**	**-5,024**
Total budget	**66,691**	**72,458**	**67,433**	**-5,024**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,691**	**72,458**	**67,433**	**-5,024**

Full Time Employees (FTEs)

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Subtotal: *NPS*	**66,691**	**72,458**	**67,433**	**-5,024**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,691**	**72,458**	**67,433**	**-5,024**
Total budget	**66,691**	**72,458**	**67,433**	**-5,024**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,691**	**72,458**	**67,433**	**-5,024**

Full Time Employees (FTEs)

GG0 University of the District of Columbia Subsidy Account

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$67,433	0.00
Subtotal: Local Fund			**$67,433**	**0.00**
Subtotal: General Fund			**$67,433**	**0.00**
Total: University of the District of Columbia Subsidy Account			**$67,433**	**0.00**

District of Columbia Public Library Name	CE0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANGEMENT PROGRAM	**1000**										
PERSONNEL	1010	801	851	753	-98	753	0	753	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	355	822	270	-552	270	0	270	0	0	0
CONTRACTING & PROCUREMENT	1020	370	431	425	-6	425	0	425	0	0	0
PROPERTY MANAGEMENT	1030	1,608	1,961	1,782	-179	1,782	0	1,782	0	0	0
INFORMATION TECHNOLOGY	1040	1,152	1,404	1,378	-27	1,378	0	1,378	0	0	0
LEGAL SERVICES	1060	398	436	516	80	516	0	516	0	0	0
FLEET MANAGEMENT	1070	477	482	651	169	651	0	651	0	0	0
COMMUNICATIONS	1080	1,384	1,385	1,377	-8	1,377	0	1,377	0	0	0
CUSTOMER SERVICE	1085	389	463	659	196	659	0	659	0	0	0
LANGUAGE ACCESS	1087	5	26	24	-2	24	0	24	0	0	0
PERFORMANCE MANAGEMENT	1090	564	677	695	18	695	0	695	0	0	0
Subtotal: AGENCY MANGEMENT PROGRAM		**7,504**	**8,939**	**8,530**	**-409**	**8,530**	**0**	**8,530**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	315	330	350	20	350	0	350	0	0	0
ACCOUNTING OPERATIONS	120F	448	477	503	26	503	0	503	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**763**	**807**	**853**	**46**	**853**	**0**	**853**	**0**	**0**	**0**
LIBRARY SERVICES	**5000**										
SUPPORT UNIT SERVICES	5040	0	0	0	0	0	0	0	0	0	0
Subtotal: LIBRARY SERVICES		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHIEF LIBRARIAN	**L200**										
INTERGOVERNMENTAL AFFAIRS	L210	144	147	149	1	149	0	149	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	238	300	250	-51	250	0	250	0	0	0
Subtotal: CHIEF LIBRARIAN		**382**	**448**	**398**	**-49**	**398**	**0**	**398**	**0**	**0**	**0**
LIBRARY SERVICES	**L300**										
CHILDREN & YOUNG ADULT SERVICES	L310	1,431	4,377	4,849	472	4,849	0	4,849	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	4,733	5,664	5,495	-169	5,485	10	5,495	0	0	0
NEIGHBORHOOD LIBRARIES	L330	19,880	17,016	16,068	-948	16,068	0	16,068	0	0	0
ADAPTIVE SERVICES	L340	642	859	760	-99	742	0	742	0	0	17
LITERACY RESOURCES	L350	1,204	1,211	1,235	24	316	0	316	919	0	0

District of Columbia Public Library Name	CE0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TEENS OF DISTINCTION PROGRAM	L360	168	255	270	15	270	0	270	0	0	0
VOLUNTEERS	L370	67	72	73	1	73	0	73	0	0	0
COLLECTIONS	L380	5,400	5,630	4,651	-979	4,651	0	4,651	0	0	0
LIBRARY PROGRAM INFORMATION	L390	50	101	95	-6	95	0	95	0	0	0
Subtotal: LIBRARY SERVICES		**33,576**	**35,185**	**33,496**	**-1,689**	**32,550**	**10**	**32,560**	**919**	**0**	**17**
BUSINESS OPERATIONS	**L400**										
CUSTODIAL AND MAINTENANCE	L410	6,059	5,974	6,320	346	6,320	0	6,320	0	0	0
PUBLIC SAFETY	L420	1,791	2,210	2,228	19	2,228	0	2,228	0	0	0
ASSET MANAGEMENT	L430	78	140	114	-26	114	0	114	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	257	257	153	-105	153	0	153	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	4,006	3,768	3,559	-209	3,029	530	3,559	0	0	0
Subtotal: BUSINESS OPERATIONS		**12,190**	**12,349**	**12,374**	**25**	**11,844**	**530**	**12,374**	**0**	**0**	**0**
Total: District of Columbia Public Library		**54,416**	**57,728**	**55,651**	**-2,077**	**54,175**	**540**	**54,715**	**919**	**0**	**17**

CE0 District of Columbia Public Library

1000 Agency Mangement Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,069	3,204	3,489	285	0	0	0	0	0	0	0	0	0	0	0	0	3,069	3,204	3,489	285
0012	406	626	927	301	0	0	0	0	0	0	0	0	0	0	0	0	406	626	927	301
0013	51	121	26	-95	0	0	0	0	0	0	0	0	0	0	0	0	51	121	26	-95
0014	680	1,022	1,060	38	0	0	0	0	0	0	0	0	0	0	0	0	680	1,022	1,060	38
0015	31	83	33	-49	0	0	0	0	0	0	0	0	0	0	0	0	31	83	33	-49
Subtotal: *PS*	4,238	5,056	5,535	479	0	0	0	0	0	0	0	0	0	0	0	0	4,238	5,056	5,535	479
0020	158	167	149	-17	0	0	0	0	0	0	0	0	0	0	0	0	158	167	149	-17
0030	263	316	0	-316	0	0	0	0	0	0	0	0	0	0	0	0	263	316	0	-316
0031	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0032	0	306	356	50	0	0	0	0	0	0	0	0	0	0	0	0	0	306	356	50
0040	2,105	2,372	2,014	-357	0	0	0	0	0	0	0	0	0	0	0	0	2,105	2,372	2,014	-357
0041	476	501	235	-266	0	0	0	0	0	0	0	0	0	0	0	0	476	501	235	-266
0070	265	172	190	19	0	0	0	0	0	0	0	0	0	0	0	0	265	172	190	19
Subtotal: *NPS*	3,267	3,883	2,995	-888	0	0	0	0	0	0	0	0	0	0	0	0	3,267	3,883	2,995	-888
Total 1000	7,504	8,939	8,530	-409	0	0	0	0	0	0	0	0	0	0	0	0	7,504	8,939	8,530	-409

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	606	627	678	51	0	0	0	0	0	0	0	0	0	0	0	0	606	627	678	51
0014	147	167	163	-5	0	0	0	0	0	0	0	0	0	0	0	0	147	167	163	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	754	794	841	47	0	0	0	0	0	0	0	0	0	0	0	0	754	794	841	47
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	1	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	7	6	-1
0041	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	4	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	1	0
Subtotal: *NPS*	9	13	12	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	13	12	-1
Total 100F	763	807	853	46	0	0	0	0	0	0	0	0	0	0	0	0	763	807	853	46

5000 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

L200 Chief Librarian

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	223	224	238	13	0	0	0	0	0	0	0	0	0	0	0	0	223	224	238	13
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	50	60	57	-3	0	0	0	0	0	0	0	0	0	0	0	0	50	60	57	-3
Subtotal: *PS*	273	284	295	11	0	0	0	0	0	0	0	0	0	0	0	0	273	284	295	11
0020	8	8	3	-5	0	0	0	0	0	0	0	0	0	0	0	0	8	8	3	-5
0040	89	149	99	-50	0	0	0	0	0	0	0	0	0	0	0	0	89	149	99	-50
0070	12	7	2	-5	0	0	0	0	0	0	0	0	0	0	0	0	12	7	2	-5
Subtotal: *NPS*	109	164	104	-60	0	0	0	0	0	0	0	0	0	0	0	0	109	164	104	-60
Total L200	382	448	398	-49	0	0	0	0	0	0	0	0	0	0	0	0	382	448	398	-49

L300 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,235	15,726	18,906	3,180	8	0	0	0	0	0	0	0	0	0	0	0	19,242	15,726	18,906	3,180
0012	2,332	6,570	3,556	-3,013	192	308	289	-18	0	0	0	0	0	0	0	0	2,524	6,877	3,846	-3,032
0013	652	321	728	407	1	2	2	0	0	0	0	0	0	0	0	0	653	323	730	407
0014	4,838	5,910	5,391	-519	43	82	69	-13	0	0	0	0	0	0	0	0	4,881	5,992	5,460	-532
0015	26	12	28	16	0	0	0	0	0	0	0	0	0	0	0	0	26	12	28	16
Subtotal: *PS*	27,083	28,539	28,609	70	243	392	361	-31	0	0	0	0	0	0	0	0	27,327	28,931	28,970	40
0020	244	249	155	-93	12	0	0	0	0	0	0	0	0	0	0	0	256	249	155	-93
0040	670	991	622	-370	280	320	297	-23	0	0	0	0	15	0	17	17	965	1,311	936	-375
0041	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0070	4,651	4,503	3,173	-1,329	369	192	261	69	0	0	0	0	0	0	0	0	5,020	4,695	3,434	-1,260
Subtotal: *NPS*	5,565	5,742	3,950	-1,792	669	512	558	46	0	0	0	0	15	0	17	17	6,250	6,254	4,526	-1,729
Total L300	32,649	34,281	32,560	-1,722	912	903	919	15	0	0	0	0	15	0	17	17	33,576	35,185	33,496	-1,689

L400 Business Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,061	3,747	3,459	-288	0	0	0	0	0	0	0	0	0	0	0	0	4,061	3,747	3,459	-288
0012	421	951	1,396	445	0	0	0	0	0	0	0	0	0	0	0	0	421	951	1,396	445
0013	159	130	159	29	0	0	0	0	0	0	0	0	0	0	0	0	159	130	159	29
0014	1,092	1,254	1,165	-89	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,254	1,165	-89
0015	355	256	376	120	0	0	0	0	0	0	0	0	0	0	0	0	355	256	376	120
Subtotal: *PS*	6,088	6,338	6,555	217	0	0	0	0	0	0	0	0	0	0	0	0	6,088	6,338	6,555	217
0020	226	262	258	-3	0	0	0	0	0	0	0	0	0	0	0	0	226	262	258	-3
0040	3,424	3,576	3,492	-84	0	0	0	0	0	0	0	0	0	0	0	0	3,424	3,576	3,492	-84
0041	662	807	816	9	0	0	0	0	0	0	0	0	87	0	0	0	749	807	816	9
0070	1,703	1,367	1,253	-115	0	0	0	0	0	0	0	0	0	0	0	0	1,703	1,367	1,253	-115
Subtotal: *NPS*	6,015	6,012	5,819	-192	0	0	0	0	0	0	0	0	87	0	0	0	6,102	6,012	5,819	-192
Total L400	12,103	12,349	12,374	25	0	0	0	0	0	0	0	0	87	0	0	0	12,190	12,349	12,374	25

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	53,401	56,825	54,715	-2,110	912	903	919	15	0	0	0	0	102	0	17	17	54,416	57,728	55,651	-2,077

CE0 District of Columbia Public Library

1000 Agency Mangement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,069	3,204	3,489	285	0	0	0	0	0	0	0	0	3,069	3,204	3,489	285
0012	406	626	927	301	0	0	0	0	0	0	0	0	406	626	927	301
0013	51	121	26	-95	0	0	0	0	0	0	0	0	51	121	26	-95
0014	680	1,022	1,060	38	0	0	0	0	0	0	0	0	680	1,022	1,060	38
0015	31	83	33	-49	0	0	0	0	0	0	0	0	31	83	33	-49
Subtotal: *PS*	4,238	5,056	5,535	479	0	0	0	0	0	0	0	0	4,238	5,056	5,535	479
0020	158	167	149	-17	0	0	0	0	0	0	0	0	158	167	149	-17
0030	263	316	0	-316	0	0	0	0	0	0	0	0	263	316	0	-316
0031	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0032	0	306	356	50	0	0	0	0	0	0	0	0	0	306	356	50
0040	2,105	2,372	2,014	-357	0	0	0	0	0	0	0	0	2,105	2,372	2,014	-357
0041	476	501	235	-266	0	0	0	0	0	0	0	0	476	501	235	-266
0070	265	172	190	19	0	0	0	0	0	0	0	0	265	172	190	19
Subtotal: *NPS*	3,267	3,883	2,995	-888	0	0	0	0	0	0	0	0	3,267	3,883	2,995	-888
Total 1000	7,504	8,939	8,530	-409	0	0	0	0	0	0	0	0	7,504	8,939	8,530	-409

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	606	627	678	51	0	0	0	0	0	0	0	0	606	627	678	51
0014	147	167	163	-5	0	0	0	0	0	0	0	0	147	167	163	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	754	794	841	47	0	0	0	0	0	0	0	0	754	794	841	47
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	1	7	6	-1	0	0	0	0	0	0	0	0	1	7	6	-1
0041	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	4	2	1	0	0	0	0	0	0	0	0	0	4	2	1	0
Subtotal: *NPS*	9	13	12	-1	0	0	0	0	0	0	0	0	9	13	12	-1
Total 100F	763	807	853	46	0	0	0	0	0	0	0	0	763	807	853	46

5000 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

L200 Chief Librarian

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	223	224	238	13	0	0	0	0	0	0	0	0	223	224	238	13
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	50	60	57	-3	0	0	0	0	0	0	0	0	50	60	57	-3
Subtotal: *PS*	273	284	295	11	0	0	0	0	0	0	0	0	273	284	295	11
0020	8	8	3	-5	0	0	0	0	0	0	0	0	8	8	3	-5
0040	89	149	99	-50	0	0	0	0	0	0	0	0	89	149	99	-50
0070	12	7	2	-5	0	0	0	0	0	0	0	0	12	7	2	-5
Subtotal: *NPS*	109	164	104	-60	0	0	0	0	0	0	0	0	109	164	104	-60
Total L200	382	448	398	-49	0	0	0	0	0	0	0	0	382	448	398	-49

L300 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,235	15,726	18,906	3,180	0	0	0	0	0	0	0	0	19,235	15,726	18,906	3,180
0012	2,332	6,570	3,556	-3,013	0	0	0	0	0	0	0	0	2,332	6,570	3,556	-3,013
0013	652	321	728	407	0	0	0	0	0	0	0	0	652	321	728	407
0014	4,838	5,910	5,391	-519	0	0	0	0	0	0	0	0	4,838	5,910	5,391	-519
0015	26	12	28	16	0	0	0	0	0	0	0	0	26	12	28	16
Subtotal: *PS*	27,083	28,539	28,609	70	0	0	0	0	0	0	0	0	27,083	28,539	28,609	70
0020	240	244	150	-93	0	0	0	0	4	5	5	0	244	249	155	-93
0040	670	991	622	-370	0	0	0	0	0	0	0	0	670	991	622	-370
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4,648	4,498	3,168	-1,329	0	0	0	0	3	5	5	0	4,651	4,503	3,173	-1,329
Subtotal: *NPS*	5,558	5,732	3,940	-1,792	0	0	0	0	7	10	10	0	5,565	5,742	3,950	-1,792
Total L300	32,642	34,271	32,550	-1,722	0	0	0	0	7	10	10	0	32,649	34,281	32,560	-1,722

L400 Business Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,061	3,747	3,459	-288	0	0	0	0	0	0	0	0	4,061	3,747	3,459	-288
0012	421	951	1,396	445	0	0	0	0	0	0	0	0	421	951	1,396	445
0013	159	130	159	29	0	0	0	0	0	0	0	0	159	130	159	29
0014	1,092	1,254	1,165	-89	0	0	0	0	0	0	0	0	1,092	1,254	1,165	-89
0015	355	256	376	120	0	0	0	0	0	0	0	0	355	256	376	120
Subtotal: *PS*	6,088	6,338	6,555	217	0	0	0	0	0	0	0	0	6,088	6,338	6,555	217
0020	226	262	258	-3	0	0	0	0	0	0	0	0	226	262	258	-3
0040	3,424	3,576	3,492	-84	0	0	0	0	0	0	0	0	3,424	3,576	3,492	-84
0041	513	427	436	9	0	0	0	0	148	380	380	0	662	807	816	9
0070	1,553	1,217	1,103	-115	0	0	0	0	150	150	150	0	1,703	1,367	1,253	-115
Subtotal: *NPS*	5,716	5,482	5,289	-192	0	0	0	0	298	530	530	0	6,015	6,012	5,819	-192
Total L400	11,804	11,819	11,844	25	0	0	0	0	298	530	530	0	12,103	12,349	12,374	25

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	53,095	56,285	54,175	-2,110	0	0	0	0	305	540	540	0	53,401	56,825	54,715	-2,110

CE0 District of Columbia Public Library

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	27,193	23,528	26,770	3,241	8	0	0	0	0	0	0	0	0	0	0	0	27,201	23,528	26,770	3,241
0012	3,159	8,146	5,879	-2,267	192	308	289	-18	0	0	0	0	0	0	0	0	3,351	8,454	6,169	-2,285
0013	863	572	913	340	1	2	2	0	0	0	0	0	0	0	0	0	864	574	915	340
0014	6,808	8,414	7,836	-578	43	82	69	-13	0	0	0	0	0	0	0	0	6,851	8,496	7,905	-591
0015	412	350	437	87	0	0	0	0	0	0	0	0	0	0	0	0	412	350	437	87
Subtotal: *PS*	**38,436**	**41,011**	**41,835**	**824**	**243**	**392**	**361**	**-31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,679**	**41,403**	**42,195**	**793**
0020	638	687	568	-119	12	0	0	0	0	0	0	0	0	0	0	0	650	687	568	-119
0030	263	316	0	-316	0	0	0	0	0	0	0	0	0	0	0	0	263	316	0	-316
0031	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0032	0	306	356	50	0	0	0	0	0	0	0	0	0	0	0	0	0	306	356	50
0040	6,288	7,094	6,233	-861	280	320	297	-23	0	0	0	0	15	0	17	17	6,584	7,414	6,547	-867
0041	1,141	1,310	1,054	-256	8	0	0	0	0	0	0	0	87	0	0	0	1,236	1,310	1,054	-256
0070	6,636	6,050	4,620	-1,430	369	192	261	69	0	0	0	0	0	0	0	0	7,005	6,242	4,881	-1,361
Subtotal: *NPS*	**14,964**	**15,814**	**12,881**	**-2,933**	**669**	**512**	**558**	**46**	**0**	**0**	**0**	**0**	**102**	**0**	**17**	**17**	**15,736**	**16,326**	**13,456**	**-2,870**
Total budget	**53,401**	**56,825**	**54,715**	**-2,110**	**912**	**903**	**919**	**15**	**0**	**0**	**0**	**0**	**102**	**0**	**17**	**17**	**54,416**	**57,728**	**55,651**	**-2,077**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	502	409	468	59	0	0	0	0	0	0	0	0	0	0	0	0	502	409	468	59
0012	80	182	123	-59	3	5	5	0	0	0	0	0	0	0	0	0	83	187	128	-59
Total FTEs	**582**	**591**	**591**	**0**	**3**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**585**	**596**	**596**	**0**

CE0 District of Columbia Public Library

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	27,193	23,528	26,770	3,241	0	0	0	0	0	0	0	0	27,193	23,528	26,770	3,241
0012	3,159	8,146	5,879	-2,267	0	0	0	0	0	0	0	0	3,159	8,146	5,879	-2,267
0013	863	572	913	340	0	0	0	0	0	0	0	0	863	572	913	340
0014	6,808	8,414	7,836	-578	0	0	0	0	0	0	0	0	6,808	8,414	7,836	-578
0015	412	350	437	87	0	0	0	0	0	0	0	0	412	350	437	87
Subtotal: *PS*	**38,436**	**41,011**	**41,835**	**824**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,436**	**41,011**	**41,835**	**824**
0020	633	682	563	-119	0	0	0	0	4	5	5	0	638	687	568	-119
0030	263	316	0	-316	0	0	0	0	0	0	0	0	263	316	0	-316
0031	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0032	0	306	356	50	0	0	0	0	0	0	0	0	0	306	356	50
0040	6,288	7,094	6,233	-861	0	0	0	0	0	0	0	0	6,288	7,094	6,233	-861
0041	992	930	674	-256	0	0	0	0	148	380	380	0	1,141	1,310	1,054	-256
0070	6,483	5,895	4,465	-1,430	0	0	0	0	153	155	155	0	6,636	6,050	4,620	-1,430
Subtotal: *NPS*	**14,659**	**15,274**	**12,341**	**-2,933**	**0**	**0**	**0**	**0**	**305**	**540**	**540**	**0**	**14,964**	**15,814**	**12,881**	**-2,933**
Total budget	**53,095**	**56,285**	**54,175**	**-2,110**	**0**	**0**	**0**	**0**	**305**	**540**	**540**	**0**	**53,401**	**56,825**	**54,715**	**-2,110**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	502	409	468	59	0	0	0	0	0	0	0	0	502	409	468	59
0012	80	182	123	-59	0	0	0	0	0	0	0	0	80	182	123	-59
Total FTEs	**582**	**591**	**591**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**582**	**591**	**591**	**0**

CE0 District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	52LSTA	LIBRARY SERVICES & TECHNOLOGY ACT - 2015	$919	5.00
Subtotal: Federal Grant Fund			**$919**	**5.00**
Subtotal: Federal Resources			**$919**	**5.00**
General Fund				
Local Fund				
	APPR		$54,175	591.09
Subtotal: Local Fund			**$54,175**	**591.09**
Special Purpose Revenue Funds				
	6108	COPIES AND PRINTING	$140	0.00
	6150	SLD E-RATE REIMBURSEMENT	$400	0.00
Subtotal: Special Purpose Revenue Funds			**$540**	**0.00**
Subtotal: General Fund			**$54,715**	**591.09**
Intra-District Funds				
Intra-District Funds				
	7000	INTRA-DISTRICT	$17	0.00
Subtotal: Intra-District Funds			**$17**	**0.00**
Subtotal: Intra-District Funds			**$17**	**0.00**
Total: District of Columbia Public Library			**$55,651**	**596.09**

District of Columbia Public Charter School Board Name	GB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC PUBLIC CHARTER SCHOOLS BOARD	**0010**										
AGENCY MANAGEMENT PROGRAM	1000	1,159	6,741	8,000	1,259	0	8,000	8,000	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		**1,159**	**6,741**	**8,000**	**1,259**	**0**	**8,000**	**8,000**	**0**	**0**	**0**
Total: District of Columbia Public Charter School Board		**1,159**	**6,741**	**8,000**	**1,259**	**0**	**8,000**	**8,000**	**0**	**0**	**0**

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	112	118	0	-118	0	0	0	0	0	0	0	0	0	0	0	0	112	118	0	-118
0014	30	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	30	12	0	-12
Subtotal: *PS*	143	130	0	-130	0	0	0	0	0	0	0	0	0	0	0	0	143	130	0	-130
0050	1,017	6,611	8,000	1,389	0	0	0	0	0	0	0	0	0	0	0	0	1,017	6,611	8,000	1,389
Subtotal: *NPS*	1,017	6,611	8,000	1,389	0	0	0	0	0	0	0	0	0	0	0	0	1,017	6,611	8,000	1,389
Total 0010	1,159	6,741	8,000	1,259	0	0	0	0	0	0	0	0	0	0	0	0	1,159	6,741	8,000	1,259
Total budget	1,159	6,741	8,000	1,259	0	0	0	0	0	0	0	0	0	0	0	0	1,159	6,741	8,000	1,259

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	112	0	0	0	0	0	0	0	0	118	0	-118	112	118	0	-118
0014	30	0	0	0	0	0	0	0	0	12	0	-12	30	12	0	-12
Subtotal: *PS*	143	0	0	0	0	0	0	0	0	130	0	-130	143	130	0	-130
0050	1,017	0	0	0	0	0	0	0	0	6,611	8,000	1,389	1,017	6,611	8,000	1,389
Subtotal: *NPS*	1,017	0	0	0	0	0	0	0	0	6,611	8,000	1,389	1,017	6,611	8,000	1,389
Total 0010	1,159	0	0	0	0	0	0	0	0	6,741	8,000	1,259	1,159	6,741	8,000	1,259
Total budget	1,159	0	0	0	0	0	0	0	0	6,741	8,000	1,259	1,159	6,741	8,000	1,259

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	112	118	0	-118	0	0	0	0	0	0	0	0	0	0	0	0	112	118	0	-118
0014	30	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	30	12	0	-12
Subtotal: *PS*	**143**	**130**	**0**	**-130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**143**	**130**	**0**	**-130**
0050	1,017	6,611	8,000	1,389	0	0	0	0	0	0	0	0	0	0	0	0	1,017	6,611	8,000	1,389
Subtotal: *NPS*	**1,017**	**6,611**	**8,000**	**1,389**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,017**	**6,611**	**8,000**	**1,389**
Total budget	**1,159**	**6,741**	**8,000**	**1,259**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,159**	**6,741**	**8,000**	**1,259**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
Total FTEs	**1**	**1**	**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**-1**

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	112	0	0	0	0	0	0	0	0	118	0	-118	112	118	0	-118
0014	30	0	0	0	0	0	0	0	0	12	0	-12	30	12	0	-12
Subtotal: *PS*	**143**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**	**0**	**-130**	**143**	**130**	**0**	**-130**
0050	1,017	0	0	0	0	0	0	0	0	6,611	8,000	1,389	1,017	6,611	8,000	1,389
Subtotal: *NPS*	**1,017**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,611**	**8,000**	**1,389**	**1,017**	**6,611**	**8,000**	**1,389**
Total budget	**1,159**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,741**	**8,000**	**1,259**	**1,159**	**6,741**	**8,000**	**1,259**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	1	1	0	-1	1	1	0	-1
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**-1**	**1**	**1**	**0**	**-1**

GB0 District of Columbia Public Charter School Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	6632	ADMINISTRATIVE FEES	$8,000	0.00
Subtotal: Special Purpose Revenue Funds			**$8,000**	**0.00**
Subtotal: General Fund			**$8,000**	**0.00**
Total: District of Columbia Public Charter School Board			**$8,000**	**0.00**

Non-Public Tuition Name	GN0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-PUBLIC TUITION	**1000**										
NON-PUBLIC TUITION	0100	75,841	72,783	72,599	-185	72,599	0	72,599	0	0	0
NON-PUBLIC ADMINISTRATION	0200	1,573	1,556	1,816	260	1,816	0	1,816	0	0	0
Subtotal: NON-PUBLIC TUITION		**77,413**	**74,340**	**74,415**	**75**	**74,415**	**0**	**74,415**	**0**	**0**	**0**
Total: Non-Public Tuition		**77,413**	**74,340**	**74,415**	**75**	**74,415**	**0**	**74,415**	**0**	**0**	**0**

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,267	1,267	1,456	189	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,267	1,456	189
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	306	289	360	71	0	0	0	0	0	0	0	0	0	0	0	0	306	289	360	71
Subtotal: *PS*	1,573	1,556	1,816	260	0	0	0	0	0	0	0	0	0	0	0	0	1,573	1,556	1,816	260
0020	6	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	6	1	2	1
0040	0	6	12	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	12	6
0041	0	10	1	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	-9
0050	75,826	72,761	72,559	-203	0	0	0	0	0	0	0	0	0	0	0	0	75,826	72,761	72,559	-203
0070	8	5	25	20	0	0	0	0	0	0	0	0	0	0	0	0	8	5	25	20
Subtotal: *NPS*	75,841	72,783	72,599	-185	0	0	0	0	0	0	0	0	0	0	0	0	75,841	72,783	72,599	-185
Total 1000	77,413	74,340	74,415	75	0	0	0	0	0	0	0	0	0	0	0	0	77,413	74,340	74,415	75
Total budget	77,413	74,340	74,415	75	0	0	0	0	0	0	0	0	0	0	0	0	77,413	74,340	74,415	75

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,267	1,267	1,456	189	0	0	0	0	0	0	0	0	1,267	1,267	1,456	189
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	306	289	360	71	0	0	0	0	0	0	0	0	306	289	360	71
Subtotal: *PS*	1,573	1,556	1,816	260	0	0	0	0	0	0	0	0	1,573	1,556	1,816	260
0020	6	1	2	1	0	0	0	0	0	0	0	0	6	1	2	1
0040	0	6	12	6	0	0	0	0	0	0	0	0	0	6	12	6
0041	0	10	1	-9	0	0	0	0	0	0	0	0	0	10	1	-9
0050	75,826	72,761	72,559	-203	0	0	0	0	0	0	0	0	75,826	72,761	72,559	-203
0070	8	5	25	20	0	0	0	0	0	0	0	0	8	5	25	20
Subtotal: *NPS*	75,841	72,783	72,599	-185	0	0	0	0	0	0	0	0	75,841	72,783	72,599	-185
Total 1000	77,413	74,340	74,415	75	0	0	0	0	0	0	0	0	77,413	74,340	74,415	75
Total budget	77,413	74,340	74,415	75	0	0	0	0	0	0	0	0	77,413	74,340	74,415	75

GN0 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,267	1,267	1,456	189	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,267	1,456	189
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	306	289	360	71	0	0	0	0	0	0	0	0	0	0	0	0	306	289	360	71
Subtotal: *PS*	**1,573**	**1,556**	**1,816**	**260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,573**	**1,556**	**1,816**	**260**
0020	6	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	6	1	2	1
0040	0	6	12	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	12	6
0041	0	10	1	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	-9
0050	75,826	72,761	72,559	-203	0	0	0	0	0	0	0	0	0	0	0	0	75,826	72,761	72,559	-203
0070	8	5	25	20	0	0	0	0	0	0	0	0	0	0	0	0	8	5	25	20
Subtotal: *NPS*	**75,841**	**72,783**	**72,599**	**-185**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,841**	**72,783**	**72,599**	**-185**
Total budget	**77,413**	**74,340**	**74,415**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77,413**	**74,340**	**74,415**	**75**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	19	17	18	1
Total FTEs	**19**	**17**	**18**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**17**	**18**	**1**

GN0 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,267	1,267	1,456	189	0	0	0	0	0	0	0	0	1,267	1,267	1,456	189
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	306	289	360	71	0	0	0	0	0	0	0	0	306	289	360	71
Subtotal: *PS*	**1,573**	**1,556**	**1,816**	**260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,573**	**1,556**	**1,816**	**260**
0020	6	1	2	1	0	0	0	0	0	0	0	0	6	1	2	1
0040	0	6	12	6	0	0	0	0	0	0	0	0	0	6	12	6
0041	0	10	1	-9	0	0	0	0	0	0	0	0	0	10	1	-9
0050	75,826	72,761	72,559	-203	0	0	0	0	0	0	0	0	75,826	72,761	72,559	-203
0070	8	5	25	20	0	0	0	0	0	0	0	0	8	5	25	20
Subtotal: *NPS*	**75,841**	**72,783**	**72,599**	**-185**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,841**	**72,783**	**72,599**	**-185**
Total budget	**77,413**	**74,340**	**74,415**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77,413**	**74,340**	**74,415**	**75**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19	17	18	1	0	0	0	0	0	0	0	0	19	17	18	1
Total FTEs	**19**	**17**	**18**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**17**	**18**	**1**

GN0 Non-Public Tuition

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$74,415	18.00
Subtotal: Local Fund			**$74,415**	**18.00**
Subtotal: General Fund			**$74,415**	**18.00**
Total: Non-Public Tuition			**$74,415**	**18.00**

Special Education Transportation Name	GO0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATE SPECIAL EDUCATION TRANSPORTATION	**4400**										
TRANSPORTATION-CENTRAL OFFICE	4410	0	0	0	0	0	0	0	0	0	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF DIRECTOR	**T100**										
COMMUNICATION, OUTREACH & ADMINISTRATION	T101	4,745	8,604	5,750	-2,854	2,250	0	2,250	0	0	3,500
RISK MANAGEMENT	T102	780	897	1,030	132	1,030	0	1,030	0	0	0
PROGRAM MANAGEMENT & RESOURCE ALLOCATION	T103	945	1,182	1,834	652	1,834	0	1,834	0	0	0
Subtotal: OFFICE OF DIRECTOR		**6,470**	**10,683**	**8,614**	**-2,069**	**5,114**	**0**	**5,114**	**0**	**0**	**3,500**
PERFORMANCE MANAGEMENT	**T200**										
SYSTEMS IMPLEMENT, APP SUPPORT & ADMIN	T201	319	0	0	0	0	0	0	0	0	0
TRAINING COORDINATION AND LOGISTIC	T202	634	263	276	12	276	0	276	0	0	0
DATA ANALYSIS	T203	238	994	1,611	617	1,611	0	1,611	0	0	0
ADMINISTRATIVE SUPPORT	T205	492	695	482	-213	482	0	482	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		**1,682**	**1,952**	**2,369**	**417**	**2,369**	**0**	**2,369**	**0**	**0**	**0**
PARENT CALL CENTER	**T300**										
PARENT CALL CENTER	T301	1,140	1,136	1,580	445	1,580	0	1,580	0	0	0
Subtotal: PARENT CALL CENTER		**1,140**	**1,136**	**1,580**	**445**	**1,580**	**0**	**1,580**	**0**	**0**	**0**
ROUTING AND SCHEDULING	**T400**										
ROUTING AND SCHEDULING	T401	357	561	575	14	575	0	575	0	0	0
Subtotal: ROUTING AND SCHEDULING		**357**	**561**	**575**	**14**	**575**	**0**	**575**	**0**	**0**	**0**
INVESTIGATIONS	**T500**										
INVESTIGATIONS	T501	912	931	1,268	338	1,268	0	1,268	0	0	0
Subtotal: INVESTIGATIONS		**912**	**931**	**1,268**	**338**	**1,268**	**0**	**1,268**	**0**	**0**	**0**
TERMINAL OPERATIONS	**T600**										
TERMINAL OPERATIONS CONTROL	T601	6,009	8,168	6,055	-2,114	6,055	0	6,055	0	0	0
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	14,267	15,443	16,332	889	16,332	0	16,332	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	18,428	21,945	22,002	57	22,002	0	22,002	0	0	0
SOUTHWEST -- DRIVE & ATTEND STUDENTS	T630	14,057	15,292	17,027	1,735	17,027	0	17,027	0	0	0
ADAMS PLACE -- DRIVE & ATTEND STUDENTS	T640	15,985	15,068	13,430	-1,638	13,430	0	13,430	0	0	0
Subtotal: TERMINAL OPERATIONS		**68,746**	**75,916**	**74,846**	**-1,071**	**74,846**	**0**	**74,846**	**0**	**0**	**0**

Special Education Transportation Name	GO0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FLEET MANAGEMENT	**T700**										
CONTRACTED MAINTENANCE, REPAIRS & OTHERS	T701	3	0	0	0	0	0	0	0	0	0
DOT MAINTENANCE AND REPAIRS	T702	3,024	106	232	126	232	0	232	0	0	0
INSPECTIONS AND FLEET MANAGEMENT	T703	5,296	7,277	7,821	544	7,821	0	7,821	0	0	0
Subtotal: FLEET MANAGEMENT		**8,324**	**7,383**	**8,053**	**670**	**8,053**	**0**	**8,053**	**0**	**0**	**0**
Total: Special Education Transportation		**87,630**	**98,562**	**97,305**	**-1,257**	**93,805**	**0**	**93,805**	**0**	**0**	**3,500**

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

T100 Office Of Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,571	1,530	1,667	137	0	0	0	0	0	0	0	0	0	0	0	0	1,571	1,530	1,667	137
0012	153	55	87	32	0	0	0	0	0	0	0	0	0	0	0	0	153	55	87	32
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	366	444	519	76	0	0	0	0	0	0	0	0	0	0	0	0	366	444	519	76
0015	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: *PS*	2,151	2,029	2,274	245	0	0	0	0	0	0	0	0	0	0	0	0	2,151	2,029	2,274	245
0020	73	50	30	-20	0	0	0	0	0	0	0	0	0	0	0	0	73	50	30	-20
0030	115	146	69	-76	0	0	0	0	0	0	0	0	0	0	0	0	115	146	69	-76
0032	1,564	1,980	1,024	-956	0	0	0	0	0	0	0	0	0	0	0	0	1,564	1,980	1,024	-956
0035	189	281	226	-56	0	0	0	0	0	0	0	0	0	0	0	0	189	281	226	-56
0040	37	182	977	795	0	0	0	0	0	0	0	0	783	1,500	2,000	500	820	1,682	2,977	1,295
0041	387	605	105	-500	0	0	0	0	0	0	0	0	795	3,500	1,500	-2,000	1,182	4,105	1,605	-2,500
0050	376	410	410	0	0	0	0	0	0	0	0	0	0	0	0	0	376	410	410	0
Subtotal: *NPS*	2,741	3,655	2,841	-814	0	0	0	0	0	0	0	0	1,578	5,000	3,500	-1,500	4,319	8,655	6,341	-2,314
Total T100	4,892	5,683	5,114	-569	0	0	0	0	0	0	0	0	1,578	5,000	3,500	-1,500	6,470	10,683	8,614	-2,069

T200 Performance Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	355	703	771	68	0	0	0	0	0	0	0	0	0	0	0	0	355	703	771	68
0012	11	84	0	-84	0	0	0	0	0	0	0	0	0	0	0	0	11	84	0	-84
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	90	220	228	8	0	0	0	0	0	0	0	0	0	0	0	0	90	220	228	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	479	1,007	1,000	-7	0	0	0	0	0	0	0	0	0	0	0	0	479	1,007	1,000	-7
0031	492	695	482	-213	0	0	0	0	0	0	0	0	0	0	0	0	492	695	482	-213
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0041	656	0	587	587	0	0	0	0	0	0	0	0	0	0	0	0	656	0	587	587
0070	55	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	55	250	250	0
Subtotal: *NPS*	1,203	945	1,369	424	0	0	0	0	0	0	0	0	0	0	0	0	1,203	945	1,369	424
Total T200	1,682	1,952	2,369	417	0	0	0	0	0	0	0	0	0	0	0	0	1,682	1,952	2,369	417

T300 Parent Call Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	724	747	1,115	369	0	0	0	0	0	0	0	0	0	0	0	0	724	747	1,115	369
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	201	209	330	121	0	0	0	0	0	0	0	0	0	0	0	0	201	209	330	121
0015	108	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	108	50	50	0
Subtotal: *PS*	1,035	1,006	1,495	490	0	0	0	0	0	0	0	0	0	0	0	0	1,035	1,006	1,495	490
0020	9	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	9	20	10	-10
0041	95	110	75	-35	0	0	0	0	0	0	0	0	0	0	0	0	95	110	75	-35
Subtotal: *NPS*	104	130	85	-45	0	0	0	0	0	0	0	0	0	0	0	0	104	130	85	-45
Total T300	1,140	1,136	1,580	445	0	0	0	0	0	0	0	0	0	0	0	0	1,140	1,136	1,580	445

T400 Routing And Scheduling

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	264	423	428	5	0	0	0	0	0	0	0	0	0	0	0	0	264	423	428	5
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	62	118	127	8	0	0	0	0	0	0	0	0	0	0	0	0	62	118	127	8
0015	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: *PS*	350	551	565	14	0	0	0	0	0	0	0	0	0	0	0	0	350	551	565	14
0020	7	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	10	0
Subtotal: *NPS*	7	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	10	0
Total T400	357	561	575	14	0	0	0	0	0	0	0	0	0	0	0	0	357	561	575	14

T500 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	682	715	900	185	0	0	0	0	0	0	0	0	0	0	0	0	682	715	900	185
0012	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	165	200	286	86	0	0	0	0	0	0	0	0	0	0	0	0	165	200	286	86
0015	19	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	19	6	6	0
Subtotal: *PS*	868	921	1,258	338	0	0	0	0	0	0	0	0	0	0	0	0	868	921	1,258	338
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0041	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: *NPS*	44	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	44	10	10	0
Total T500	912	931	1,268	338	0	0	0	0	0	0	0	0	0	0	0	0	912	931	1,268	338

T600 Terminal Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	9,732	10,484	10,752	268	0	0	0	0	0	0	0	0	0	0	0	0	9,732	10,484	10,752	268
0012	38,782	42,672	42,763	92	0	0	0	0	0	0	0	0	0	0	0	0	38,782	42,672	42,763	92
0013	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0014	14,160	14,884	15,841	957	0	0	0	0	0	0	0	0	0	0	0	0	14,160	14,884	15,841	957
0015	3,423	2,800	2,800	0	0	0	0	0	0	0	0	0	0	0	0	0	3,423	2,800	2,800	0
Subtotal: *PS*	66,325	70,840	72,156	1,317	0	0	0	0	0	0	0	0	0	0	0	0	66,325	70,840	72,156	1,317
0020	597	780	614	-166	0	0	0	0	0	0	0	0	0	0	0	0	597	780	614	-166
0032	0	780	780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	780	780	0
0034	1,205	1,074	547	-527	0	0	0	0	0	0	0	0	0	0	0	0	1,205	1,074	547	-527
0041	574	2,443	749	-1,694	0	0	0	0	0	0	0	0	0	0	0	0	574	2,443	749	-1,694
0070	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: *NPS*	2,421	5,077	2,689	-2,387	0	0	0	0	0	0	0	0	0	0	0	0	2,421	5,077	2,689	-2,387
Total T600	68,746	75,916	74,846	-1,071	0	0	0	0	0	0	0	0	0	0	0	0	68,746	75,916	74,846	-1,071

T700 Fleet Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,403	1,440	1,769	329	0	0	0	0	0	0	0	0	0	0	0	0	1,403	1,440	1,769	329
0012	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	329	403	534	131	0	0	0	0	0	0	0	0	0	0	0	0	329	403	534	131
0015	167	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	167	85	85	0
Subtotal: *PS*	1,919	1,929	2,424	495	0	0	0	0	0	0	0	0	0	0	0	0	1,919	1,929	2,424	495
0020	0	10	18	8	0	0	0	0	0	0	0	0	0	0	0	0	0	10	18	8
0030	2,602	4,318	4,466	148	0	0	0	0	0	0	0	0	0	0	0	0	2,602	4,318	4,466	148
0040	3,492	952	1,046	94	0	0	0	0	0	0	0	0	0	0	0	0	3,492	952	1,046	94
0041	61	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	61	75	0	-75
0070	249	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	249	100	100	0
Subtotal: *NPS*	6,404	5,454	5,629	175	0	0	0	0	0	0	0	0	0	0	0	0	6,404	5,454	5,629	175
Total T700	8,324	7,383	8,053	670	0	0	0	0	0	0	0	0	0	0	0	0	8,324	7,383	8,053	670
Total budget	86,052	93,562	93,805	243	0	0	0	0	0	0	0	0	1,578	5,000	3,500	-1,500	87,630	98,562	97,305	-1,257

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

T100 Office Of Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,571	1,530	1,667	137	0	0	0	0	0	0	0	0	1,571	1,530	1,667	137
0012	153	55	87	32	0	0	0	0	0	0	0	0	153	55	87	32
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	366	444	519	76	0	0	0	0	0	0	0	0	366	444	519	76
0015	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: *PS*	2,151	2,029	2,274	245	0	0	0	0	0	0	0	0	2,151	2,029	2,274	245
0020	73	50	30	-20	0	0	0	0	0	0	0	0	73	50	30	-20
0030	115	146	69	-76	0	0	0	0	0	0	0	0	115	146	69	-76
0032	1,564	1,980	1,024	-956	0	0	0	0	0	0	0	0	1,564	1,980	1,024	-956
0035	189	281	226	-56	0	0	0	0	0	0	0	0	189	281	226	-56
0040	37	182	977	795	0	0	0	0	0	0	0	0	37	182	977	795
0041	387	605	105	-500	0	0	0	0	0	0	0	0	387	605	105	-500
0050	376	410	410	0	0	0	0	0	0	0	0	0	376	410	410	0
Subtotal: *NPS*	2,741	3,655	2,841	-814	0	0	0	0	0	0	0	0	2,741	3,655	2,841	-814
Total T100	4,892	5,683	5,114	-569	0	0	0	0	0	0	0	0	4,892	5,683	5,114	-569

T200 Performance Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	355	703	771	68	0	0	0	0	0	0	0	0	355	703	771	68
0012	11	84	0	-84	0	0	0	0	0	0	0	0	11	84	0	-84
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	90	220	228	8	0	0	0	0	0	0	0	0	90	220	228	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	479	1,007	1,000	-7	0	0	0	0	0	0	0	0	479	1,007	1,000	-7
0031	492	695	482	-213	0	0	0	0	0	0	0	0	492	695	482	-213
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0041	656	0	587	587	0	0	0	0	0	0	0	0	656	0	587	587
0070	55	250	250	0	0	0	0	0	0	0	0	0	55	250	250	0
Subtotal: *NPS*	1,203	945	1,369	424	0	0	0	0	0	0	0	0	1,203	945	1,369	424
Total T200	1,682	1,952	2,369	417	0	0	0	0	0	0	0	0	1,682	1,952	2,369	417

T300 Parent Call Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	724	747	1,115	369	0	0	0	0	0	0	0	0	724	747	1,115	369
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	201	209	330	121	0	0	0	0	0	0	0	0	201	209	330	121
0015	108	50	50	0	0	0	0	0	0	0	0	0	108	50	50	0
Subtotal: *PS*	1,035	1,006	1,495	490	0	0	0	0	0	0	0	0	1,035	1,006	1,495	490
0020	9	20	10	-10	0	0	0	0	0	0	0	0	9	20	10	-10
0041	95	110	75	-35	0	0	0	0	0	0	0	0	95	110	75	-35
Subtotal: *NPS*	104	130	85	-45	0	0	0	0	0	0	0	0	104	130	85	-45
Total T300	1,140	1,136	1,580	445	0	0	0	0	0	0	0	0	1,140	1,136	1,580	445

T400 Routing And Scheduling

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	264	423	428	5	0	0	0	0	0	0	0	0	264	423	428	5
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	62	118	127	8	0	0	0	0	0	0	0	0	62	118	127	8
0015	11	10	10	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: *PS*	350	551	565	14	0	0	0	0	0	0	0	0	350	551	565	14
0020	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
Subtotal: *NPS*	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
Total T400	357	561	575	14	0	0	0	0	0	0	0	0	357	561	575	14

T500 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	682	715	900	185	0	0	0	0	0	0	0	0	682	715	900	185
0012	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	165	200	286	86	0	0	0	0	0	0	0	0	165	200	286	86
0015	19	6	6	0	0	0	0	0	0	0	0	0	19	6	6	0
Subtotal: *PS*	868	921	1,258	338	0	0	0	0	0	0	0	0	868	921	1,258	338
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0041	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: *NPS*	44	10	10	0	0	0	0	0	0	0	0	0	44	10	10	0
Total T500	912	931	1,268	338	0	0	0	0	0	0	0	0	912	931	1,268	338

T600 Terminal Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	9,732	10,484	10,752	268	0	0	0	0	0	0	0	0	9,732	10,484	10,752	268
0012	38,782	42,672	42,763	92	0	0	0	0	0	0	0	0	38,782	42,672	42,763	92
0013	228	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0014	14,160	14,884	15,841	957	0	0	0	0	0	0	0	0	14,160	14,884	15,841	957
0015	3,423	2,800	2,800	0	0	0	0	0	0	0	0	0	3,423	2,800	2,800	0
Subtotal: *PS*	66,325	70,840	72,156	1,317	0	0	0	0	0	0	0	0	66,325	70,840	72,156	1,317
0020	597	780	614	-166	0	0	0	0	0	0	0	0	597	780	614	-166
0032	0	780	780	0	0	0	0	0	0	0	0	0	0	780	780	0
0034	1,205	1,074	547	-527	0	0	0	0	0	0	0	0	1,205	1,074	547	-527
0041	574	2,443	749	-1,694	0	0	0	0	0	0	0	0	574	2,443	749	-1,694
0070	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: *NPS*	2,421	5,077	2,689	-2,387	0	0	0	0	0	0	0	0	2,421	5,077	2,689	-2,387
Total T600	68,746	75,916	74,846	-1,071	0	0	0	0	0	0	0	0	68,746	75,916	74,846	-1,071

T700 Fleet Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,403	1,440	1,769	329	0	0	0	0	0	0	0	0	1,403	1,440	1,769	329
0012	0	0	35	35	0	0	0	0	0	0	0	0	0	0	35	35
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	329	403	534	131	0	0	0	0	0	0	0	0	329	403	534	131
0015	167	85	85	0	0	0	0	0	0	0	0	0	167	85	85	0
Subtotal: *PS*	1,919	1,929	2,424	495	0	0	0	0	0	0	0	0	1,919	1,929	2,424	495
0020	0	10	18	8	0	0	0	0	0	0	0	0	0	10	18	8
0030	2,602	4,318	4,466	148	0	0	0	0	0	0	0	0	2,602	4,318	4,466	148
0040	3,492	952	1,046	94	0	0	0	0	0	0	0	0	3,492	952	1,046	94
0041	61	75	0	-75	0	0	0	0	0	0	0	0	61	75	0	-75
0070	249	100	100	0	0	0	0	0	0	0	0	0	249	100	100	0
Subtotal: *NPS*	6,404	5,454	5,629	175	0	0	0	0	0	0	0	0	6,404	5,454	5,629	175
Total T700	8,324	7,383	8,053	670	0	0	0	0	0	0	0	0	8,324	7,383	8,053	670
Total budget	86,052	93,562	93,805	243	0	0	0	0	0	0	0	0	86,052	93,562	93,805	243

GO0 Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14,731	16,042	17,404	1,361	0	0	0	0	0	0	0	0	0	0	0	0	14,731	16,042	17,404	1,361
0012	38,946	42,810	42,953	142	0	0	0	0	0	0	0	0	0	0	0	0	38,946	42,810	42,953	142
0013	323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0014	15,374	16,479	17,865	1,387	0	0	0	0	0	0	0	0	0	0	0	0	15,374	16,479	17,865	1,387
0015	3,754	2,951	2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	3,754	2,951	2,951	0
Subtotal: *PS*	**73,127**	**78,282**	**81,173**	**2,890**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,127**	**78,282**	**81,173**	**2,890**
0020	697	880	692	-188	0	0	0	0	0	0	0	0	0	0	0	0	697	880	692	-188
0030	2,718	4,464	4,535	71	0	0	0	0	0	0	0	0	0	0	0	0	2,718	4,464	4,535	71
0031	492	695	482	-213	0	0	0	0	0	0	0	0	0	0	0	0	492	695	482	-213
0032	1,564	2,760	1,804	-956	0	0	0	0	0	0	0	0	0	0	0	0	1,564	2,760	1,804	-956
0034	1,205	1,074	547	-527	0	0	0	0	0	0	0	0	0	0	0	0	1,205	1,074	547	-527
0035	189	281	226	-56	0	0	0	0	0	0	0	0	0	0	0	0	189	281	226	-56
0040	3,529	1,134	2,072	939	0	0	0	0	0	0	0	0	783	1,500	2,000	500	4,313	2,634	4,072	1,439
0041	1,807	3,233	1,516	-1,717	0	0	0	0	0	0	0	0	795	3,500	1,500	-2,000	2,602	6,733	3,016	-3,717
0050	376	410	410	0	0	0	0	0	0	0	0	0	0	0	0	0	376	410	410	0
0070	349	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	349	350	350	0
Subtotal: *NPS*	**12,925**	**15,280**	**12,633**	**-2,647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,578**	**5,000**	**3,500**	**-1,500**	**14,503**	**20,280**	**16,133**	**-4,147**
Total budget	**86,052**	**93,562**	**93,805**	**243**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,578**	**5,000**	**3,500**	**-1,500**	**87,630**	**98,562**	**97,305**	**-1,257**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	314	337	322	-15	0	0	0	0	0	0	0	0	0	0	0	0	314	337	322	-15
0012	1,163	1,173	1,075	-98	0	0	0	0	0	0	0	0	0	0	0	0	1,163	1,173	1,075	-98
Total FTEs	**1,478**	**1,510**	**1,396**	**-113**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,478**	**1,510**	**1,396**	**-113**

GO0 Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14,731	16,042	17,404	1,361	0	0	0	0	0	0	0	0	14,731	16,042	17,404	1,361
0012	38,946	42,810	42,953	142	0	0	0	0	0	0	0	0	38,946	42,810	42,953	142
0013	323	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0014	15,374	16,479	17,865	1,387	0	0	0	0	0	0	0	0	15,374	16,479	17,865	1,387
0015	3,754	2,951	2,951	0	0	0	0	0	0	0	0	0	3,754	2,951	2,951	0
Subtotal: *PS*	**73,127**	**78,282**	**81,173**	**2,890**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,127**	**78,282**	**81,173**	**2,890**
0020	697	880	692	-188	0	0	0	0	0	0	0	0	697	880	692	-188
0030	2,718	4,464	4,535	71	0	0	0	0	0	0	0	0	2,718	4,464	4,535	71
0031	492	695	482	-213	0	0	0	0	0	0	0	0	492	695	482	-213
0032	1,564	2,760	1,804	-956	0	0	0	0	0	0	0	0	1,564	2,760	1,804	-956
0034	1,205	1,074	547	-527	0	0	0	0	0	0	0	0	1,205	1,074	547	-527
0035	189	281	226	-56	0	0	0	0	0	0	0	0	189	281	226	-56
0040	3,529	1,134	2,072	939	0	0	0	0	0	0	0	0	3,529	1,134	2,072	939
0041	1,807	3,233	1,516	-1,717	0	0	0	0	0	0	0	0	1,807	3,233	1,516	-1,717
0050	376	410	410	0	0	0	0	0	0	0	0	0	376	410	410	0
0070	349	350	350	0	0	0	0	0	0	0	0	0	349	350	350	0
Subtotal: *NPS*	**12,925**	**15,280**	**12,633**	**-2,647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,925**	**15,280**	**12,633**	**-2,647**
Total budget	**86,052**	**93,562**	**93,805**	**243**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86,052**	**93,562**	**93,805**	**243**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	314	337	322	-15	0	0	0	0	0	0	0	0	314	337	322	-15
0012	1,163	1,173	1,075	-98	0	0	0	0	0	0	0	0	1,163	1,173	1,075	-98
Total FTEs	**1,478**	**1,510**	**1,396**	**-113**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,478**	**1,510**	**1,396**	**-113**

GO0 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$93,805	1,396.03
Subtotal: Local Fund			**$93,805**	**1,396.03**
Subtotal: General Fund			**$93,805**	**1,396.03**
Intra-District Funds				
Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	$3,500	0.00
Subtotal: Intra-District Funds			**$3,500**	**0.00**
Subtotal: Intra-District Funds			**$3,500**	**0.00**
Total: Special Education Transportation			**$97,305**	**1,396.03**

D.C. State Board of Education Name	GE0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATE BOARD OF EDUCATION	**SB00**										
STATE BOARD OF EDUCATION	SB01	820	1,152	1,105	-47	1,076	0	1,076	0	28	0
Subtotal: STATE BOARD OF EDUCATION		**820**	**1,152**	**1,105**	**-47**	**1,076**	**0**	**1,076**	**0**	**28**	**0**
Total: D.C. State Board of Education		**820**	**1,152**	**1,105**	**-47**	**1,076**	**0**	**1,076**	**0**	**28**	**0**

GE0 D.C. State Board of Education

SB00 State Board Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	365	698	551	-147	0	0	0	0	0	0	0	0	0	0	0	0	365	698	551	-147
0012	136	135	233	98	0	0	0	0	0	0	0	0	0	0	0	0	136	135	233	98
0014	99	207	158	-49	0	0	0	0	0	0	0	0	0	0	0	0	99	207	158	-49
Subtotal: *PS*	600	1,040	942	-98	0	0	0	0	0	0	0	0	0	0	0	0	600	1,040	942	-98
0020	4	41	50	9	0	0	0	0	0	0	0	0	0	0	0	0	4	41	50	9
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	204	69	81	12	0	0	0	0	0	0	12	12	0	0	0	0	204	69	92	23
0050	2	2	2	0	0	0	0	0	0	0	17	17	0	0	0	0	2	2	19	17
0070	5	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	5	0	2	2
Subtotal: *NPS*	220	112	135	23	0	0	0	0	0	0	28	28	0	0	0	0	220	112	163	51
Total SB00	820	1,152	1,076	-75	0	0	0	0	0	0	28	28	0	0	0	0	820	1,152	1,105	-47
Total budget	820	1,152	1,076	-75	0	0	0	0	0	0	28	28	0	0	0	0	820	1,152	1,105	-47

GE0 D.C. State Board of Education

SB00 State Board Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	365	698	551	-147	0	0	0	0	0	0	0	0	365	698	551	-147
0012	136	135	233	98	0	0	0	0	0	0	0	0	136	135	233	98
0014	99	207	158	-49	0	0	0	0	0	0	0	0	99	207	158	-49
Subtotal: *PS*	600	1,040	942	-98	0	0	0	0	0	0	0	0	600	1,040	942	-98
0020	4	41	50	9	0	0	0	0	0	0	0	0	4	41	50	9
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	204	69	81	12	0	0	0	0	0	0	0	0	204	69	81	12
0050	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0070	5	0	2	2	0	0	0	0	0	0	0	0	5	0	2	2
Subtotal: *NPS*	220	112	135	23	0	0	0	0	0	0	0	0	220	112	135	23
Total SB00	820	1,152	1,076	-75	0	0	0	0	0	0	0	0	820	1,152	1,076	-75
Total budget	820	1,152	1,076	-75	0	0	0	0	0	0	0	0	820	1,152	1,076	-75

GE0 D.C. State Board of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	365	698	551	-147	0	0	0	0	0	0	0	0	0	0	0	0	365	698	551	-147
0012	136	135	233	98	0	0	0	0	0	0	0	0	0	0	0	0	136	135	233	98
0014	99	207	158	-49	0	0	0	0	0	0	0	0	0	0	0	0	99	207	158	-49
Subtotal: *PS*	**600**	**1,040**	**942**	**-98**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**1,040**	**942**	**-98**
0020	4	41	50	9	0	0	0	0	0	0	0	0	0	0	0	0	4	41	50	9
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	204	69	81	12	0	0	0	0	0	0	12	12	0	0	0	0	204	69	92	23
0050	2	2	2	0	0	0	0	0	0	0	17	17	0	0	0	0	2	2	19	17
0070	5	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	5	0	2	2
Subtotal: *NPS*	**220**	**112**	**135**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**28**	**0**	**0**	**0**	**0**	**220**	**112**	**163**	**51**
Total budget	**820**	**1,152**	**1,076**	**-75**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**28**	**0**	**0**	**0**	**0**	**820**	**1,152**	**1,105**	**-47**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5	9	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	9	7	-2
0012	10	9	11	2	0	0	0	0	0	0	0	0	0	0	0	0	10	9	11	2
Total FTEs	**14**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**18**	**18**	**0**

GE0 D.C. State Board of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	365	698	551	-147	0	0	0	0	0	0	0	0	365	698	551	-147
0012	136	135	233	98	0	0	0	0	0	0	0	0	136	135	233	98
0014	99	207	158	-49	0	0	0	0	0	0	0	0	99	207	158	-49
Subtotal: *PS*	**600**	**1,040**	**942**	**-98**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**1,040**	**942**	**-98**
0020	4	41	50	9	0	0	0	0	0	0	0	0	4	41	50	9
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	204	69	81	12	0	0	0	0	0	0	0	0	204	69	81	12
0050	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0070	5	0	2	2	0	0	0	0	0	0	0	0	5	0	2	2
Subtotal: *NPS*	**220**	**112**	**135**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**220**	**112**	**135**	**23**
Total budget	**820**	**1,152**	**1,076**	**-75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**820**	**1,152**	**1,076**	**-75**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5	9	7	-2	0	0	0	0	0	0	0	0	5	9	7	-2
0012	10	9	11	2	0	0	0	0	0	0	0	0	10	9	11	2
Total FTEs	**14**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**18**	**18**	**0**

GE0 D.C. State Board of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,076	18.00
Subtotal: Local Fund			**$1,076**	**18.00**
Subtotal: General Fund			**$1,076**	**18.00**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$28	0.00
Subtotal: Private Donations			**$28**	**0.00**
Subtotal: Private Funds			**$28**	**0.00**
Total: D.C. State Board of Education			**$1,105**	**18.00**

Office of the Deputy Mayor for Education Name	GW0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEPARTMENT OF EDUCATION	**2000**										
AGENCY OVERSIGHT AND SUPPORT	2010	1,855	6,917	3,001	-3,916	3,001	0	3,001	0	0	0
OFFICE OF PUBLIC EDUC. FAC. PLANNING	2025	6	0	0	0	0	0	0	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		**1,860**	**6,917**	**3,001**	**-3,916**	**3,001**	**0**	**3,001**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Education		**1,860**	**6,917**	**3,001**	**-3,916**	**3,001**	**0**	**3,001**	**0**	**0**	**0**

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,138	1,691	1,676	-15	0	0	0	0	0	0	0	0	0	0	0	0	1,138	1,691	1,676	-15
0012	7	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	7	0	73	73
0014	200	263	299	36	0	0	0	0	0	0	0	0	0	0	0	0	200	263	299	36
Subtotal: *PS*	1,345	1,954	2,048	94	0	0	0	0	0	0	0	0	0	0	0	0	1,345	1,954	2,048	94
0020	31	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	31	10	15	5
0031	15	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	15	8	8	0
0040	72	40	93	52	0	0	0	0	0	0	0	0	0	0	0	0	72	40	93	52
0041	376	891	788	-103	0	0	0	0	0	0	0	0	0	0	0	0	376	891	788	-103
0050	0	4,000	0	-4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	0	-4,000
0070	21	14	50	36	0	0	0	0	0	0	0	0	0	0	0	0	21	14	50	36
Subtotal: *NPS*	515	4,963	954	-4,010	0	0	0	0	0	0	0	0	0	0	0	0	515	4,963	954	-4,010
Total 2000	1,860	6,917	3,001	-3,916	0	0	0	0	0	0	0	0	0	0	0	0	1,860	6,917	3,001	-3,916
Total budget	1,860	6,917	3,001	-3,916	0	0	0	0	0	0	0	0	0	0	0	0	1,860	6,917	3,001	-3,916

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,138	1,691	1,676	-15	0	0	0	0	0	0	0	0	1,138	1,691	1,676	-15
0012	7	0	73	73	0	0	0	0	0	0	0	0	7	0	73	73
0014	200	263	299	36	0	0	0	0	0	0	0	0	200	263	299	36
Subtotal: *PS*	1,345	1,954	2,048	94	0	0	0	0	0	0	0	0	1,345	1,954	2,048	94
0020	31	10	15	5	0	0	0	0	0	0	0	0	31	10	15	5
0031	15	8	8	0	0	0	0	0	0	0	0	0	15	8	8	0
0040	72	40	93	52	0	0	0	0	0	0	0	0	72	40	93	52
0041	376	891	788	-103	0	0	0	0	0	0	0	0	376	891	788	-103
0050	0	4,000	0	-4,000	0	0	0	0	0	0	0	0	0	4,000	0	-4,000
0070	21	14	50	36	0	0	0	0	0	0	0	0	21	14	50	36
Subtotal: *NPS*	515	4,963	954	-4,010	0	0	0	0	0	0	0	0	515	4,963	954	-4,010
Total 2000	1,860	6,917	3,001	-3,916	0	0	0	0	0	0	0	0	1,860	6,917	3,001	-3,916
Total budget	1,860	6,917	3,001	-3,916	0	0	0	0	0	0	0	0	1,860	6,917	3,001	-3,916

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,138	1,691	1,676	-15	0	0	0	0	0	0	0	0	0	0	0	0	1,138	1,691	1,676	-15
0012	7	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	7	0	73	73
0014	200	263	299	36	0	0	0	0	0	0	0	0	0	0	0	0	200	263	299	36
Subtotal: *PS*	**1,345**	**1,954**	**2,048**	**94**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,345**	**1,954**	**2,048**	**94**
0020	31	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	31	10	15	5
0031	15	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	15	8	8	0
0040	72	40	93	52	0	0	0	0	0	0	0	0	0	0	0	0	72	40	93	52
0041	376	891	788	-103	0	0	0	0	0	0	0	0	0	0	0	0	376	891	788	-103
0050	0	4,000	0	-4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	0	-4,000
0070	21	14	50	36	0	0	0	0	0	0	0	0	0	0	0	0	21	14	50	36
Subtotal: *NPS*	**515**	**4,963**	**954**	**-4,010**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**515**	**4,963**	**954**	**-4,010**
Total budget	**1,860**	**6,917**	**3,001**	**-3,916**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,860**	**6,917**	**3,001**	**-3,916**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	11	16	15	-1	0	0	0	0	0	0	0	0	0	0	0	0	11	16	15	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	**11**	**16**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**16**	**16**	**0**

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,138	1,691	1,676	-15	0	0	0	0	0	0	0	0	1,138	1,691	1,676	-15
0012	7	0	73	73	0	0	0	0	0	0	0	0	7	0	73	73
0014	200	263	299	36	0	0	0	0	0	0	0	0	200	263	299	36
Subtotal: *PS*	**1,345**	**1,954**	**2,048**	**94**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,345**	**1,954**	**2,048**	**94**
0020	31	10	15	5	0	0	0	0	0	0	0	0	31	10	15	5
0031	15	8	8	0	0	0	0	0	0	0	0	0	15	8	8	0
0040	72	40	93	52	0	0	0	0	0	0	0	0	72	40	93	52
0041	376	891	788	-103	0	0	0	0	0	0	0	0	376	891	788	-103
0050	0	4,000	0	-4,000	0	0	0	0	0	0	0	0	0	4,000	0	-4,000
0070	21	14	50	36	0	0	0	0	0	0	0	0	21	14	50	36
Subtotal: *NPS*	**515**	**4,963**	**954**	**-4,010**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**515**	**4,963**	**954**	**-4,010**
Total budget	**1,860**	**6,917**	**3,001**	**-3,916**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,860**	**6,917**	**3,001**	**-3,916**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	11	16	15	-1	0	0	0	0	0	0	0	0	11	16	15	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	**11**	**16**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**16**	**16**	**0**

GW0 Office of the Deputy Mayor for Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,001	16.00
Subtotal: Local Fund			**$3,001**	**16.00**
Subtotal: General Fund			**$3,001**	**16.00**
Total: Office of the Deputy Mayor for Education			**$3,001**	**16.00**

THE GOVERNMENT OF THE
DISTRICT OF COLUMBIA

Office of the Chief Financial Officer | **Office of Budget and Planning**

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