2015

Keeping *the* Promises

FY 2015 PROPOSED BUDGET AND FINANCIAL PLAN

VOLUME 3 AGENCY BUDGET CHAPTERS – PART II

Public Education System

THE GOVERNMENT OF THE DISTRICT OF COLUMBIA

Submitted to the Council of the District of Columbia *by* Vincent C. Gray, Mayor | April 3, 2014

Government of the District of Columbia

FY 2015 Proposed Budget and Financial Plan

Volume 3

Agency Budget Chapters - Part II

Public Education System

Keeping the Promises

Submitted to the

Council of the District of Columbia

by

Vincent C. Gray, Mayor

April 3, 2014

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

District of Columbia Government

District of Columbia

For the Fiscal Year Beginning

October 1, 2012

President

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, 2012. 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 thirteenth in the history of the District of Columbia.

The Office of Budget and Planning (OBP) will submit the FY 2015 Budget and Financial Plan for consideration by GFOA. OBP believes this budget continues to conform to the GFOA's requirements.

Government of the District of Columbia

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Beatriz Otero
Deputy Mayor for Health and Human Services

Victor L. Hoskins
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Deputy Mayor for Public Safety and Justice

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Eric Goulet
Deputy Chief of Staff and Budget Director

Jeff DeWitt
Chief Financial Officer

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District of Columbia
Organization Chart

GOVERNMENT OF THE DISTRICT OF COLUMBIA

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 Tax and Revenue
  - Office of Financial Operations and Systems
  - Office of Finance and Treasury
  - Office of Revenue Analysis
  - DC Lottery and Charitable Games Control Board
- Office of the Inspector General
- Office of the City Administrator
  - Office of Deputy Mayor for Education
    - Office of the State Superintendent of Education
    - DC Public Schools
    - Public Charter School Board
    - University of the District of Columbia
    - DC Community College
  - Office of the Deputy Mayor for Planning and Economic Development
    - Department of Employment Services
    - Department of Housing and Community Development
    - Department of Consumer and Regulatory Affairs
    - Office of Tenant Advocate
    - Department of Insurance, Securities and Banking
    - Department of Small and Local Business Development
    - Office of Motion Picture Development
    - Office of Planning
    - Commission on Arts and Humanities
  - Department of the Environment
  - Department of Human Resources
  - Department of Motor Vehicles
  - Department of Public Works
  - Department of Transportation
  - Department of General Services
  - Office of Risk Management
  - Office of Human Rights
  - Office of the Chief Technology Officer
  - Office of Contracts and Procurement
  - Taxicab Commission
  - Office of the Deputy Mayor for Public Safety and Justice
    - Metropolitan Police Department
    - Fire and Emergency Medical Services Department
    - Office of Unified Communications
    - Homeland Security and Emergency Management Agency
    - Department of Corrections
    - Office of the Chief Medical Examiner
    - Department of Forensic Sciences
  - Office of the Deputy Mayor for Health and Human Services
    - Department of Health
    - Department of Human Services
    - Child and Family Services Agency
    - Department on Disability Services
    - Office of Disability Rights
    - Department of Behavioral Health
    - Department of Youth Rehabilitation Services
    - Department of Health Care Finance
    - Office on Aging
    - Department of Parks and Recreation
- Office of the Attorney General
- Executive Office of the Mayor
  - Office of the Chief of Staff
  - Office of Budget and Finance
  - Office of Communications:
    Mayor's Correspondence Unit
    Office of Cable Television
  - Office of Policy and Legislative Affairs
  - Office of Boards and Commissions
  - Office of Community Affairs:
    Office of Community Relations
    Office of Partnerships and Grant Services
    Office on Women's Policy and Initiatives
    Serve DC
    Youth Advisory Council
    Office of African Affairs
    Office of Asian & Pacific Islander Affairs
    Office of GLBT Affairs
    Office on Latino Affairs
    Office of Religious Affairs
    Office of Veteran Affairs
  - Office of the Secretary
  - Office of the General Counsel

JUDICIAL BRANCH

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

Independent Agencies

- Alcoholic Beverage Regulation Administration
- Board of Ethics and Government Accountability
- Contract Appeals Board
- Criminal Justice Coordinating Council
- DC Health Benefit Exchange Authority
- DC Housing Authority
- DC Public Library
- DC Water (Water and Sewer Authority)
- District of Columbia Retirement Board
- Events DC (Washington Convention and Sports Authority)
- Housing Finance Agency
- Not-for-Profit Hospital Corporation
- Office of Employee Appeals
- Office of the People's Counsel
- Pretrial Services Agency
- Public Defender Service
- Public Employee Relations Board
- University of the District of Columbia

Charter Independent Agencies

- Zoning Commission
- Public Charter Schools
- Public Service Commission
- Board of Elections

Regional Bodies

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

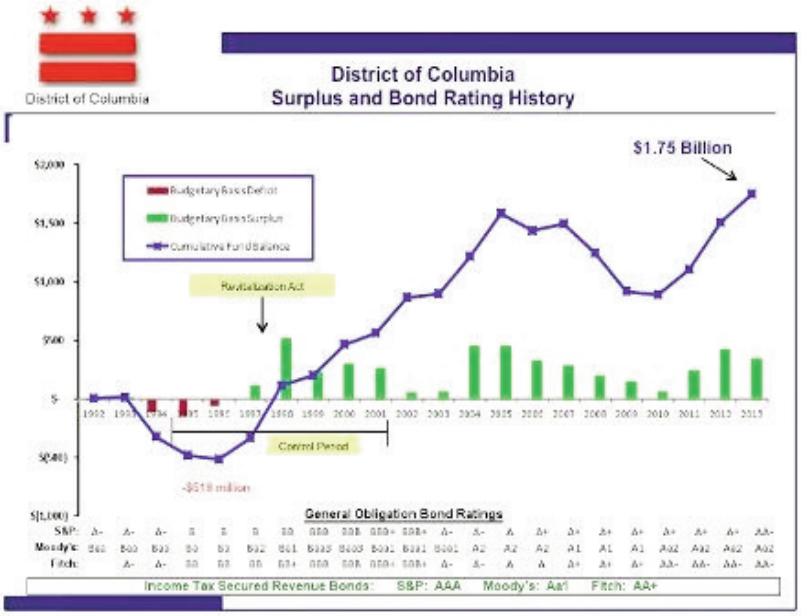
Updated: October 2013

Dr. Natwar M. Gandhi

Chief Financial Officer

Thank you for your seventeen years of public service.

1997 – 2013



Transmittal Letters

VINCENT C. GRAY
MAYOR

April 3, 2014

The Honorable Phil Mendelson
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 submit to you the District of Columbia Fiscal Year 2015 Budget and Financial Plan, entitled "Keeping the Promises."

This proposal is the District of Columbia's nineteenth consecutive balanced budget. As you know, the District's economy is experiencing a continuing economic recovery, with more than 34,000 private sector jobs created over the past three years and an unemployment rate that has decreased by three-and-a-half-points -- the lowest unemployment rate we've seen in more than five years. These results have been achieved while still maintaining fiscal responsibility. During the last three years we have insisted on structurally balanced budgets, in which we spent only what we brought in, even when it meant making tough political choices. As a result, we've posted three straight years of budget surpluses and have rebuilt the District's Fund Balance to the highest level in its history – $1.75 billion.

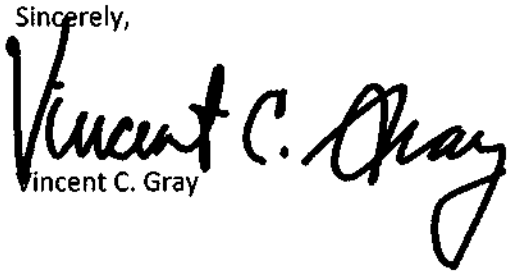
To support our growing population and continue building a more prosperous, equitable, safe, sustainable city for all, my proposed budget continues to provide investment to build on our economic successes while at the same time harnessing our increasing prosperity to build a stronger, more inclusive city for everyone. The document also includes hard choices that were required to build a fiscally sound budget and financial plan. Our intention was to strike a balance to maintain government services while meeting our economic goals. In this spirit, we are proposing enhancements that include:

- $100 million in new funding for affordable housing initiatives between Fiscal Years 2014 and 2015;
- $116 million in additional funding for public education to tackle the unacceptable achievement gap that persists despite the fact that District students are improving faster than those from any other state in the nation;

- $300 million for a new East End Medical Center hospital;
- $409 million for public schools modernization in Fiscal Year 2015; and
- $475 million for streetcars.

This budget proposal is balanced, structurally sound, and was formulated in a spirit of fiscal discipline. I look forward to the Council's review of this proposal, and to working together to finalize and execute our budget for Fiscal Year 2015.

Sincerely,



Vincent C. Gray

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

Jeffrey S. DeWitt
Chief Financial Officer

April 3, 2014

The Honorable Vincent C. Gray
Mayor of the District of Columbia
The John A. Wilson Building
1350 Pennsylvania Avenue, N.W., 6th Floor
Washington, DC 20004

Dear Mayor Gray:

I am pleased to transmit the Fiscal Year 2015 Proposed Budget and Financial Plan. The Fiscal Year 2015 Proposed Budget includes $6.8 billion from Local funds and $12.6 billion in Gross funds (excluding Intra-District funds).

The Office of the Chief Financial Officer (OCFO) worked closely with your executive leadership team, your Office of Budget and Finance staff, and agency program staff to resolve numerous issues to produce a balanced budget and five-year financial plan. The FY 2015 policy budget reflects your administration's funding priorities and determinations.

After careful review, I certify that the FY 2015 – FY 2018 Budget and Financial Plan, as proposed, are balanced.

REVENUE OUTLOOK

The revenue outlook is predicated on a steadily improving national economy, and assumes that the District's economy will continue to grow, adding both jobs and people over the period of the financial plan.

Some significant measures to reduce federal spending are, however, expected to be in effect during the period of the financial plan, with the severity of their impact diminishing over time. Over the past year, overall employment located in the District has slowed, and commercial office vacancies have risen slightly while rents have weakened. The slowdown in employment growth is due exclusively to cutbacks in the federal government. Private employment prospects are expected to continue to improve in FY 2015 and beyond.

Population growth has been a major factor in increasing the District's income and sales tax bases, and is also a major driving force behind rising home values. In the last five years (2008 to 2013), the District's population has grown by 62,213 (11.4%), an increase that has averaged

more than 1,000 net new residents per month over this time. Natural increase (births minus deaths) now accounts for about one third of the population gain.

The FY 2014 baseline estimate of $6.33 billion in total Local Fund revenue, excluding Dedicated Taxes and Special Purpose Revenue, is $131.0 million (2.1%) greater than FY 2013 revenue. The $6.69 billion estimate for FY 2015 is an increase of $356.6 million (5.6%) over FY 2014 and reflects a strong rebound in property values that has occurred recently. Including Dedicated General Fund Tax Revenue, Special Purpose Revenue and policy initiatives, total FY 2014 General Fund revenue in the financial plan is $7.13 billion. Total General Fund revenue in FY 2015 is $7.49 billion, $360 million more than FY 2014.

Various policy initiatives decrease General Fund revenue (Local funds and Special Purpose Revenue) FY 2015 by $23.1 million. Of this amount, $22.6 million are Local Fund revenues. Some of the major policy proposals for FY 2015 are listed below:

- Reforms of the personal income tax, aimed at providing tax relief to middle-income households, will result in a decline in revenues of $25 million.
- Alignment of the tax on tobacco products with cigarette taxes adds $7.0 million to FY 2015 revenue.
- Reduction in the business franchise tax rate to 9.4 percent reduces revenue by $20 million in FY 2015.
- Single weighted factor for business franchise tax and unincorporated business tax based on sales tax adds $20 million in FY 2015.
- Senior Citizen Real Property Tax Abatement reduces property taxes by $8.5 million.
- Office of Tax and Revenue (OTR) tax compliance programs add $6.1 million to FY 2015 revenue.

EXPENDITURES

Local Funds

The FY 2015 Proposed Budget includes $6,794.1 million in spending supported by $6,794.6 million of resources, with an operating margin of $0.5 million as shown in Table 1.

Table 1	
FY 2015 Proposed Budget Summary	
Local Funds	
($ in millions)	
Taxes	$ 6,171.6
Non-Tax Revenues	453.1
Lottery	66.0
All Other	21.7
Revenue Proposals	(22.6)
Fund Balance Use	104.8
Total Local Fund Resources	**$ 6,794.6**
Local Expenditures	**$ 6,794.1**
Projected FY 2015 Operating Margin	**$0.5**

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

Gross Funds

The proposed FY 2015 gross funds operating budget (excluding intra-District funds) is $12.6 billion, an increase of $435.5 million, or 3.6 percent, over the FY 2014 approved gross budget of $12.2 billion. The Local and non-Local funding components of the proposed FY 2015 gross budget and the changes from FY 2014 are summarized in Table 2 below.

Table 2				
FY 2015 Gross Funds Budget by Fund Type				
($ in millions)				
Fund Type	**FY 2014 Approved Budget**	**FY 2015 Mayor's Proposed**	**Change**	**% Change**
Local	$ 6,349.6	$ 6,794.1	$ 444.5	7.0%
Dedicated Tax	296.2	271.4	-24.8	-8.4%
Special Purpose	516.4	590.4	74.0	14.3%
Subtotal, General Fund	**7,162.2**	**7,656.0**	**493.7**	**6.9%**
Federal	2,954.2	3,118.6	164.4	5.6%
Private	6.9	2.1	-4.7	-69.0%
Total, Operating Funds	**10,123.2**	**10,776.7**	**653.4**	**6.5%**
Enterprise and Other Fund	2,059.7	1,841.8	-217.9	-10.6%
Total Gross Funds	**$ 12,182.9**	**$ 12,618.4**	**$ 435.5**	**3.6%**

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

MAJOR COST DRIVERS – LOCAL FUNDS

Overall, the FY 2015 Local funds budget increased by $444.5 million, or 7.0 percent, over FY 2014. Table 3 provides a snapshot of the major cost drivers associated with the increase.

Table 3	
Mayor's FY 2015 Proposed Budget	
FY 2015 Cost Drivers - Local Funds	**Amount**
FY 2014 Approved Local Funds Budget	**$ 6,349.6**
Major Changes:	
Public Charter Schools	57.6
District of Columbia Public Schools	56.9
Repayment of Loans and Interest	51.4
Department of General Services	44.5
Department of Behavioral Health	27.8
Washington Metropolitan Area Transit Authority	18.3
Office of the State Superintendent of Education	16.6
Department of Human Services	10.8
Department of Public Works	10.1
All Other Agencies	150.5
Total Changes	**$ 444.5**
FY 2015 Proposed Local Funds Budget	**$ 6,794.1**

Note: Details may not add to totals due to rounding

Primary Cost Drivers

- **DC Public Charter School (DCPCS):** The $57.6 million increase over FY 2014 is primarily the result of: (1) the change in enrollment from 37,410 to 39,076, or 4.5 percent, over FY 2014 accounts for a $26.4 million increase in funding; (2) $12.3 million to account for an inflation factor of 2.0 percent, which was applied to the Uniform Per Student Funding Formula (UPSFF); and (3) an increase of $18.9 million to support the Adequacy Study.

- **DC Public Schools (DCPS):** The $56.9 million increase over FY 2014 is primarily the result of: (1) the change in enrollment from 46,060 to 47,592, or 3.3 percent, over FY 2014; (2) 2.0 percent applied to the budget to account for inflation in the UPSFF; and (3) additional funding allocated to support the Adequacy Study.

- **Repayment of Loans and Interest:** The $51.4 million increase over FY 2014 is the result of changes in interest rates and increased borrowing.

- **Department of General Services (DGS)**: The $44.5 million increase in Local funds is due primarily to the forecasted expenditures in fixed costs, including rent estimates and facility and security costs.

- **Department of Behavioral Health (DBH):** The $27.8 million increase over the FY 2014 budget includes $8.4 million to cover cost-of-living-adjustments, $3.7 million in agency-managed fixed costs, $2.8 million to replace federal grant funding, $5.5 million for independent community residential facilities (ICRFs), and $5.0 million for funds shifting from capital to operating.

- **Washington Metropolitan Area Transit Authority (WMATA):** The $18.3 million increase over the FY 2014 budget includes an increase to the annual subsidy; expansion of DC Circulator services; a shift of funds from the District's Department of Transportation to support Metrobus and Metrorail services; and enhanced funding for the Kids Ride Free initiative.

- **Office of the State Superintendent of Education (OSSE):** The $16.6 million increase over the FY 2014 budget includes a $4.3 million shift of Healthy Schools Fund dedicated taxes to Local funds; $3.0 million to address a shortfall in the Early Childhood Education program; and a $4.2 million increase to support the Quality Rating and Improvement system and the Infant and Toddler Infrastructure.

- **Department of Human Services (DHS):** $10.8 million is added to housing support services to include $1.0 million for the Emergency Rental Assistance program; $1.0 million for rapid re-housing; and $4.7 million for homeless veterans. Additionally, DHS received $1.0 million to support the Truancy Program; $722,000 to address an inflationary increase to TANF recipients; and $3.1 million for increased fixed costs.

- **Department of Public Works (DPW):** The $10.1 million increase over the FY 2014 budget includes $1.7 million increase to address a recurring shortfall in fringe benefits; $1.5 million for the restoration of one-time salary lapse savings; $5.4 million related to cost-of-living-adjustments; and $1.7 million to support longevity pay.

- **All Other Agencies:** The $150.5 million increase over the FY 2014 budget is primarily the result of various policy enhancements, technical adjustments, inflationary increases, and cost-of-living adjustments.

ITEMS TO MONITOR

The OCFO will continue to work with your Office of Budget and Finance to monitor spending to ensure that the District ends each fiscal year in balance. Unlike past years, there are no items to monitor in the FY 2015 Proposed budget; however, below are financial plan items for FY 2016 and beyond that will require monitoring:

- Revenue growth from FY 2015 to FY 2016 is estimated to be $206 million. The FY 2015 budget includes $104 million of revenue carried over from FY 2014, which is not recurring. Accounting for other small adjustments, resources grow by a net total of only $105 million in FY 2016.

- The provision requiring 25 percent of new revenues to be devoted to PAYGO capital begins in FY 2016. This will mean an additional $51 million of PAYGO capital spending.

- In FY 2015, debt service is supplemented by a one-time payment of $25.2 from Special Purpose Revenue, relieving Local funds of this expenditure. In FY 2016, the primary debt service agency will increase by $63.2 million in gross funds. Thus, Local funds debt service will grow by $87.9 million in FY 2016.

The financial plan is balanced with an equivalent 8 percent reduction in FY 2016 to a large portion of nonpersonal services expenditures. Procurement reform and other initiatives will have to be successfully implemented and carefully monitored in order to achieve the requisite performance savings.

CAPITAL IMPROVEMENTS PLAN

The District is addressing its continuing infrastructure needs through its Capital Improvements Plan (CIP). The District, however, is constrained in its levels of General Obligation (G.O. bond) and Income Tax secured (I.T. bond) bonds issuances due to its 12 percent debt cap. These factors place a premium on developing a sound CIP to make the best use of limited resources. The total proposed appropriation request for the FY 2015 through FY 2020 CIP is $2.172 billion for all sources, which consists of $2.966 billion of new budget authority partly offset by $794 million of rescissions. The increased budget authority will be financed with I.T. or G.O. bonds, Grant Anticipation Revenue Vehicle (GARVEE) bonds, Revenue bonds, 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 2015 capital program includes $1,375.3 million in planned capital expenditures to be financed by $1,077.8 million in new I.T. or G.O. bond issuances, $26.0 million from the Master Equipment Lease Program, $19.0 million in PAYGO, $186.9 million in federal grants, $37.7 million in the local match to the Federal Highway Administration grants, $21.4 million from the Local Transportation Revenue Fund, and $6.5 million from the Sale of Assets. Debt service within the budget and financial plan period remains below the 12 percent debt cap.

The leadership provided by you and the District Council, 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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Volume 4 - FY 2015 Proposed Budget and Financial Plan - *Agency Budget Chapters- Part III*
Volume 5 - FY 2015 Proposed Budget and Financial Plan - *Operating Appendices*
Volume 6 - FY 2015 Proposed Budget and Financial Plan - *FY 2015 - FY 2020 Capital Improvements Plan (Including Highway Trust Fund)*

How to Read the FY 2015 Proposed Budget and Financial Plan

How to Read the FY 2015 Proposed Budget and Financial Plan

The District of Columbia's FY 2015 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 2015 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 letter from the Mayor, information on the strategic budgeting process, 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 Education System, 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 volumes 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 2015 to FY 2020 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 2015 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 2015.

Financial Plan

The Financial Plan summarizes planned revenues and expenditures from FY 2015 through FY 2018. 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 the revenue outlook from FY 2015 through FY 2018.

Operating Expenditures

This chapter describes the District's recent Local funds expenditures. It includes analysis of expenditures between FY 2010 and FY 2013, 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 2015 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 2015 Proposed Budget Changes;
- FY 2014 Approved Budget to FY 2015 Proposed Budget reconciliation table;
- Agency Performance Plan Objectives; and
- Agency Performance Measures table.

FY 2015 Proposed Budget Changes

The FY 2015 Proposed Budget Changes section within each agency chapter provides a comprehensive explanation of the FY 2014 Approved Budget to FY 2015 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 specific expenditure items.
- **Fixed Cost Inflation Factor:** The fixed costs for the FY 2015 CSFL were derived from cost estimates provided by the Department of General Services (DGS). Additionally, the Office of Finance and Resource Management (OFRM) and the Office of the Chief Technology Officer (OCTO) will centrally manage certain 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 (DHCF) and the public provider agencies, fluctuated based on the prevailing conditions of the economy and changes in the federal government's Medicaid policy. Based on the 4.4 percent growth factor provided by DHCF, OBP calculated baseline funding for Medicaid in the FY 2015 CSFL.
- **Student Funding Formula Inflation Factor:** The funding formula was adjusted by the 2.0 percent Consumer Price Index (CPI) factor to account for the inflationary costs that are generally associated with educating students in the District of Columbia Public Schools and Public Charters 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.
- **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 2015 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 the new DMV service center in Georgetown).
- **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 DGS estimate).
- **Transfer-In:** Shift of an existing program or operation from another District agency (e.g., Transfer the Central Cell Block Security activity from MPD to DOC).
- **Transfer-Out:** Shift of an existing program or operation to another District agency (e.g., Transfer APRA division from DOH to establish DBH).
- **Shift:** Shift an existing program or operation from one Fund type to another (e.g., Shift from Special Purpose Revenue to Local funds to support telecommunications for the D.C. Lottery).

- **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 Changes:** The agency has no changes in funding and/or budget structures from FY 2014 to FY 2015.

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 2013 actual expenditures, the FY 2014 approved budget, the FY 2015 proposed budget, and the change from FY 2014 to FY 2015 (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 2015 Proposed Budget only).

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

This volume covers the District's FY 2015 - FY 2020 Capital Improvements Plan (CIP) and the Highway Trust Fund. The Capital Appendices chapter 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 2015 planning process;
- **Project Description Forms** that comprise the major portion of the capital appendices 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 2015 through FY 2020, 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 2015 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 2015 - FY 2020 Planned Expenditures from New Allotments** table that summarizes the new allotments' planned FY 2015 - FY 2020 expenditures by agency, project, and subproject;
  - The **FY 2015 - FY 2020 Planned Funding** table that summarizes the FY 2015 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 2014 Budget;
- FY 2014 year-to-date budget actions; and
- Rescissions, Redirections, and Reprogrammings that occured between June 1, 2013 (The cut-off date for last years budget book) and September 30, 2013 (The end of FY 2013).

Highway Trust Fund

This appendix covers the District's FY 2015 through FY 2020 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 2015 planning process;
- The **Project Description Forms**, which comprise the majority of the Highway Trust Fund volume. Each page shows planned allotments for FY 2015 through FY 2020, 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 2012 - FY 2020 Capital Improvements Plan.

Agency name

Agency budget code

(TO0)

Office of the Chief Technology Officer

This shows the agency's FY 2013 actual expenditures, FY 2014 approved budget, the FY 2015 proposed budget, and the percent variance from FY 2015 to FY 2014. This includes the agency's operating budget and FTEs.

www.octo.dc.gov
Telephone: 202-727-2277

Agency Website address and Telephone number

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
	96,857	$92,759,844	$101,157,984	9.1
	254.5	290.0	292.0	0.7

The mission of the Office of the Chief Technology Officer (OCTO) is to direct the strategy, deployment, and management of District government technology with an unwaver
Information Technology excellence, efficie
government, residents, businesses, and visitor

This section describes the agency's mission and purpose.

Summary of Services

OCTO is the central technology organization of the District of Columbia Government. OCTO develops, implements, and maintains the District's technology infrastructure; develops and implements major enterprise applications; establishes and oversees technology policies and standards for the District; provides technology services and support for District agencies, and develops technology solutions to improve services to residents, businesses, and visitors in all areas of District government.

Combining these services into a customer-centered, mission-dr he Office of the Chief Technology Officer. Department performan by functional division.

The agency's FY 2015 proposed budget is presented in the fol

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

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table TO0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table TO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	35,799	40,253	47,837	[illegible]	9,547	20.0
Special Purpose Revenue Funds	7,244	5,984	16,334	13,84[illegible]	-2,487	-15.2
Total for General Fund	**43,043**	**46,23[illegible]**				
Federal Resources						
Federal Grant Funds	2,268	1,20[illegible]				
Total for Federal Resou[illegible]ces	**2,268**	**1,20[illegible]**				
Intra-District Funds						
Intra-District Funds	27,342	33,052	27,604	29,927	2,323	8.4
Total for Intra-Distric[illegible]				[illegible]	**2,323**	**8.4**
Gross Funds				[illegible]	**8,398**	**9.1**

*Percent change is based on w[illegible]

Note: If applicable, for a b[illegible]-District agreement, please refer to **Schedule 80 Agency Sum[illegible]** [illegible]ice of the Chief Financial Officer's website.

This table presents the agency's total operating budget, comparing the FY 2012 actual, FY 2013 actual, FY 2014 approved, and FY 2015 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, or Intra-District sources).

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table TO0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table TO0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	18[illegible]	176.4	197.0	197.2	0.1	0.1
Special Purpose Revenue Funds	0.0	6.6	13.9	13.9	0.0	0.0
Total for General Fund					**0.1**	**0.1**
Intra-District Funds						
Intra-District Funds					1.9	2.4
Total for Intra-District Funds					**1.9**	**2.4**
Total Proposed FTEs	**261.6**	**254.5**	**290.0**	**292.0**	**2.0**	**0.7**

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

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table TO0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) leve compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table TO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	20,497	20,998	24,154	26,238	2,084	8.6
12 - Regular Pay - Other	3,120	2,776	2,930	2,609	-321	-10.9
13 - Additional Gross Pay	457	347	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,760	5,011	5,918	6,435	517	8.7
15 - Overtime Pay	15	53	0	0	0	N/A
Subtotal Personal Services (PS)	**28,849**	**29,186**	**33,002**	**35,282**	**2,281**	**6.9**
20 - Supplies and Materials	172	240	193	329	136	70.7
31 - Telephone, Telegraph, Telegram, Etc.	1,305	1,664	1,412	265	-1,146	-81.2
32 - Rentals - Land and Structures	0	0	37	0	-37	-100.0
40 - Other Services and Charges	13,372	16,286	20,928	20,857	-70	-0.3
41 - Contractual Services - Other	25,335	31,470	34,510	41,565	7,056	20.4
50 - Subsidies and Transfers	1,110	94	120	0	-120	-100.0
70 - Equipment and Equipment Rental	2,510	1,558	2,559	2,859	299	11.7
Subtotal Nonpersonal Services (NPS)	**43,804**	**51,311**	**59,758**	**65,876**	**6,117**	**10.2**
Gross Funds	**72,653**	[illegible]	[illegible]	[illegible]	**8,398**	**9.1**

*Percent change is based on whole dollars.

This table lists the agency's total operating expenditures for FY 2012, FY 2013, the FY 2014 approved budget, and the FY 2015 proposed budget at the Comptroller Source Group level.

Division Description

The Office of the Chief Technology Officer op

Application Solutions – provides innovative, efficient, and cost-effective application development for the District government and District residents. This division applies standard application development practices to guarantee on-time and on-budget delivery of both custom-built and some selected standard, off-the-shel software packages.

This division contains the following 9 activities:

- **Application Implementation** – provides project management, application development, application implementation, technical consultations, and application maintenance and support for District agencies to enhance information flow and responsiveness to citizens and to make government more efficient;
- **Web Maintenance** – establishes, maintains, and implements standards, guidelines, policies, and procedures for maintaining the DC.Gov web portal, which has over 100 District agency websites and is visited over 25 million times a year by District residents, businesses, and visitors. The team creates new websites every year for District agencies and provides centralized content management and fee-for-service webmaster support for District agencies;

Filenet – centralizes IT infrastructure support for the various electronic and paper records throughout the District. It provides system administration, maintenance, and application support for agencies using Filenet and Kofax applications. It is a repository for electronic content;

Applications Quality Assurance – implements industry best practices for independent software and system testing for District government agencies. The team utilizes various testing tools and provides a wide range of testing services including functional testing, regression testing, integration testing, performance and load testing to ensure application software and systems conforming to the required specifications and business requirements for high quality functionality and performance;

DMV Application Solutions – provides system development, maintenance, and new functional enhancements for Department of Motor Vehicles' (DMV's) business applications, which support vehicle registration, driver's license/identification cards, dealer tags, residential parking permits, insurance verification, adjudication, and law enforcement services with on-site and back-office services, the DMV web portal, and mobile application development;

D.C. Geographic Informati District government agency staff within public sa n, city planning and operations areas. Maintaining plications (and other customer services) improves c ment services through the application of geospatial lic by publishing and sharing geospatial data free privacy and security protections;

Procurement Application nd Procurement by maintaining and enhancing SS), which enables purchasing, receiving of good cluding the District of Columbia Public Schools); and delivers a centralized workflow for the procurement function of the District government;

Human Resource Application Services – operates the Human Capital Management technology used by all District employees and the D.C. Department of Human Resources (DCHR). Maintains and upgrades the system and delivers new functionality as needed to expand and enhance the human resources management and payroll system that serves all District employees; and

Data Transparency and Accountability (Citywide Data Warehouse) – collects, analyzes, and publishes government data for easy consumption for both the government and the general public. This program operates a series of applications and data reporting services as a centralized hub for the exchange of citywide data; specialized data sets requested by agencies; and web-accessible "transparency data" on government operations for the public, the Office of the City Administrator, and District agencies.

rogram Management Office – provides management, business consulting services, and business plication support to agencies to effectively develop and maintain new technology applications and improve rvice delivery through effective integration of technology solutions.

his division contains the following 3 activities:

Agency Technology Oversight and Support – consists of multiple management and program management type functions, including agency relationship management and business services, project management, and enterprise contracts. The agency relationship management function acts as the point of contact between all agencies and OCTO and enhances District technology projects with partnership across agency Information Technology (IT) representatives to ensure IT project alignment, cost efficiency, and success. The project management function provides review and approval of IT projects as part of the Project Initiation Phase and during the project life cycle to improve the quality, consistency and performance of IT projects. The enterprise contract function reviews District-wide technology contracts for cost avoidance opportunities;

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 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table TO0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 appr budget. It also provides the FY 2013 actual data.

Table TO0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Ch f FY
(1000) Agency Management								
(1010) Personnel	502	513	527	14	1.8	3.0	3.0	
(1030) Property Management	888	848	829	-19	3.6	4.0	4.0	
(1090) Performance Management	1,988	2,423	2,821	398	11.7	13.0	15.0	
Subtotal (1000) Agency Management	**3,379**	**3,784**	**4,177**	**393**	**17.1**	**20.0**	**22.0**	
(100F) Agency Financial Operations								
(110F) Budget Operations	759	774	857	83	5.4	6.0	6.0	
(120F) Accounting Operations	413	409	452	43	4.5	5.0	5.0	
Subtotal (100F) Agency Financial Operations	**1,172**	**1,183**	**1,309**	**126**	**9.9**	**11.0**	**11.0**	
(2000) Application Solutions								
(2010) Application Implementation	4,174	6,055	3,970	-2,084	10.8	12.0	12.0	
(2011) Web Maintenance							10.0	
(2012) Filenet							0.0	
(2013) Application Quality Assu							8.0	
(2015) DMV Application Solutio							7.0	
(2016) DC Geographic Informat							12.0	
(2036) DC-Net							0.0	
(2080) Procurement Application Services	1,208	1,492	1,605	114	3.6	4.0	4.0	
(2081) Human Resource Application Services	4,785	5,423	4,269	-1,154	5.4	6.0	6.0	
(2085) Data Transparency and Accountability	0	0	0	0	0.0	2.0	0.0	
(2085) Data Transparency and Accountability-CDW	844	635	859	224	1.8	0.0	2.0	
Subtotal (2000) Application Solutions	**18,335**	**21,817**	**19,396**	**-2,421**	**54.5**	**60.0**	**61.0**	
(3000) Program Management Office								
(3010) Agency Technology Oversight and Support	3,283	1,764	1,969	204	9.0	8.0	8.0	
(3020) Strategic Investment Services	702	902	1,114	212	5.9	0.0	7.0	
(3020) Strategic Investment Support	0	0	0	0	0.0	7.0	0.0	
(3037) Digital Inclusion Initiative (DII)	1,070	969	950	-20	0.9	0.0	1.0	
(3037) Regional and Community Tech Initiatives	0	0	0	0	0.0	2.0	0.0	
Subtotal (3000) Program Management Office	**5,055**	**3,635**	**4,032**	**396**	**15.8**	**17.0**	**16.0**	

This table provides an overall budgeted funding level and number of approved FTEs for the FY 2013 actuals, the FY 2014 approved budget and the FY 2015 proposed budget for specific programs (or divisions) and activities.

(Continued on next page)

FY 2015 Proposed Budget Changes

The Office of Chief Technology Officer's (OCTO) propose
represents a 9.1 percent increase over its FY 2014 approve
comprised of $57,383,281 in Local funds, $13,847,539 in Sp
in Intra-District funds.

The FY 2015 Proposed Budget Changes section provides a comprehensive explanation of Table 5; it includes major internal changes within the budget including CSFL changes, changes to the initial adjusted budget, and policy initiatives.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local f
operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 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 2015 CSFL adjustments to the FY 2014 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.

OCTO's FY 2015 CSFL bud percent, increase over the FY 2014 approved Loc

In FY 2015, an explanation of Current Services Funding Level (CSFL) changes is presented separately within the budget. For more detail on the CSFL, please see the appendix in this volume.

CSFL Assumptions

The FY 2015 CSFL calculated bed in detail on table 5. These adjustments inclu one-time funding appropriated in FY 2014 to develop and implement the Affordable Housing Database. Additionally, adjustments were made for increases of $1,474,178 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $552,291 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

OCTO's CSFL funding for the removal of one-time salary lapse, which is not listed in detail on table 5, reflects an adjustment for an increase of $618,000 to account for a one-time adjustment of personal services costs in FY 2014 based on projected salary lapse savings. Additionally, adjustments were made for an increase of $7,945,000 to account for the Operating Impact of Capital and an increase of $307,200 to prepare a cost-driver analysis for the District.

Agency Budget Submission

Increase: In Local funds, OCTO proposes an increase of $100,973 primarily due to the reallocation of nonpersonal services to reflect the agency's programmatic goals. Additionally, increases are budgeted for $53,704 to support the proposed Telephone, Telegraph, Telegram, etc. estimate, and $19,004 and 0.1 FTE in personal services to support salary step increases and an adjustment for split funding. In Special Purpose Revenue funds, OCTO proposes an increase of $74,790 in personal services to support salary step increases in the Shared Infrastructure services division.

OCTO's FY 2015 proposed Intra-District funds budget increased by $3,363,294, primarily due to an increase in Contractual Services for the Memora lumbia Public Schools (DCPS) and the citywide MOU lly, the agency increased personal services by $694,714 across multiple divisions, and nonpersonal services we nd the Shared Infrastructure Services divisions, to alig

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

Decrease: In Local funds, a decrease of $173,674 is attributed to Contractual Services savings for software licensing. OCTO's proposed FY 2015 Federal Grant funds budget was decreased by $985,017 to reflect the completion of several grant-funded projects. In addition, the agency's proposed Special Purpose Revenue funds budget was decreased by $2,561,374, in anticipation of receiving less revenue from independent agencies to support the PeopleSoft program.

In Intra-District funds, OCTO proposes a nonpersonal services decrease of $649,560 across multiple divisions, mainly in Other Services and Charges, primarily due to projected savings on hardware and software maintenance. Additionally, the budget reflects a decrease of $1,237,000 in the Shared Infrastructure Services division for reductions to the Telephone, Telegraph, Telegram, etc. budget by $1,200,000 and Rentals - Land and Structures budget by $37,000. This adjustment is based on the discontinuation of payments from OCTO's DC-Net program to the Verizon Customer Contract, known as 'PRI', due to the anticipated completion of the network conversion of the public transport medium, which is scheduled to begin prior to the beginning of FY 2015. The reduction in rent costs is due to previously used storage space that will no longer be needed in FY 2015.

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.

Technical Adjustment: In FY 2015, [illegible] ease of $1,590,077 to support the costs associated with th[illegible] ther related services. These funds were allocated to the Sha[illegible] nd to the Application Solutions division for $114,391. The budget also includes an increase of $90,383 in the Shared Infrastructure Services division to support the Freedom of Information Act (FOIA) Express maintenance cost for hosting the application on the agency's servers. The FOIA Express system is designed to streamline the delivery of public information requests.

Mayor's Proposed Budget

Reduce: The Local funds budget includes a reduction of $600,000 to account for the one-time removal of funding for personal services costs in FY 2015, based on projected salary lapse savings.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table TO0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**47,837**	**197.0**
Removal of One-Time Funding	Multiple Programs	-2,340	0.0
Other CSFL Adjustments	Multiple Programs	10,897	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**56,393**	**197.0**
Increase: To align resources with operational		101	0.0
Increase: To align Fixed Costs with proposed		54	0.0
Increase: To adjust personal services		19	0.1
Decrease: To adjust Contractual Services bud		-174	0.0
Technical Adjustment: IT Assessment/FOIA		1,590	0.0
LOCAL FUNDS: FY 2015 Agency Budget Su		**57,983**	**197.2**
Reduce: Personal services to reflect one-time		-600	0.0
LOCAL FUNDS: FY 2015 Mayor's Propose		**57,383**	**197.2**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**985**	**0.0**
Decrease: To align budget with projected revenues	Multiple Programs	-985	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**0**	**0.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**0**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**16,334**	**13.9**
Increase: To adjust personal services	Shared Infrastructure Services	75	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-2,561	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**13,848**	**13.9**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**13,848**	**13.9**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**27,604**	**79.1**
Increase: To adjust Contractual Services budget	Multiple Programs	3,363	0.0
Increase: To adjust personal services	Multiple Programs	695	1.9
Increase: To align funding with nonpersonal services costs	Multiple Programs	152	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-650	0.0
Decrease: To align Fixed Costs with proposed estimates	Shared Infrastructure Services	-1,237	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**29,927**	**81.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**29,927**	**81.0**
Gross for TO0 - Office of the Chief Technology Officer		**101,158**	**292.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Typically called Table 5, *the FY 2014 Approved Budget to FY 2015 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 for FY 2015:

Agency Management

Objective 1: Provide strategic IT leadership and fuel technology innovation for the District government to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.

Objective 2: Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.

Objective 3: Improve service delivery and drive innovation through Open Government.

Objective 4: Manage IT initiatives, programs and assets strategically, efficiently, and economically to lower the cost of government operations.

NO KPI TABLE

Applications Solutions

Objective 1: Provide strategic IT leadership ernment to enhance the delivery of services and adoption

Objective 2: Provide and maintain a ubiq to ensure continuity of government operations and safe rmation.

Agency performance measures describe specific agency performance objectives or goals from the FY 2012 actual through the FY 2015 projected result.

Objective 3: Improve service delivery and drive innovation through Open Government.

Objective 4: Manage IT initiatives, programs and assets strategically, efficiently, and economically to lower the cost of government operations.

Objective 5: Promote digital literacy, broadband access, technology empowerment in underdeveloped areas to enable the District government to better support constituencies using technology resulting in a progressive city model for the global economy.

KEY PERFORMANCE INDICATORS

Applications Solutions

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of assessments conducted on agency websites to meet District's Web standards and policies[2]	Not Available	20	20	20	20	20
Number of on-time delivery of releases to DMV in support of Performance Plan	5	4	5	4	4	4
Number of datasets added to the Data Catalog, dashboards, reporting environments and applications	12	25	29	30	30	30
Number of public-facing District government agencies on grade.dc.gov[3] (One City Action 3.8.1)	Not Available	15	15	15	15	15

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 an agency's gross funds, or total operating, budget. The table shows the Fiscal Year (FY) 2013 actual expenditures and Full-time Equivalents (FTEs); the FY 2014 Approved budget and FTEs; the FY 2015 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 2012 and 2013 actuals, the FY 2014 Approved, and the FY 2015 Proposed dollars by fund type.

- ***Proposed Full-Time Equivalents table*** shows the agency FY 2012 and 2013 actuals, the FY 2014 Approved, and the FY 2015 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 categories 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 2015 Proposed budget.

- ***FY 2014 Approved Budget to FY 2015 Proposed Budget reconciliation table*** shows the FY 2015 Proposed budget and FTE changes, by division or program, from the FY 2014 Approved budget. This table also includes a brief description of the change. A detailed narrative of the changes is found in the FY 2015 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.

April 2014

District of Columbia Public Schools Agency Budget Guide for FY 2015

*Reflects Budget Formulation Application load from March 21, 2014

Dear District of Columbia Public Schools Community:

We are excited to share with you our budget and plans for the upcoming school year. This document reflects the input of literally hundreds of parents, community members, Local School Advisory Team (LSAT) members, and educators. We are grateful to everyone who took the time to provide suggestions and ideas as we formulated our budget. Many ideas, from increasing spending for extended day programs to providing support for student field trips and excursions, come directly from your input.

Many of you will notice that we are providing our budget information in a new format this year. In the past, DCPS' budget tables appeared alongside other agencies in the Mayor's Budget and Fiscal Plan, and DCPS supplemented that information with data on our website and with a separate DCPS budget guide to explain our priorities. This year, through the efforts of the Executive Office of the Mayor, the Office of Budget and Planning, and the DC Council's Committee on Education, we have created a single document that shows individual school budgets, explains the overall DCPS budget, and highlights our priorities for the upcoming school year. While this document does not provide every answer – not all school-based costs are distributed to schools; schools budgets reflect the average salaries on which budget decisions are made; and we are not able to provide comparisons to prior years – it does take a significant step toward improving access to critical information.

This budget document is just one way in which this year's budget development was different. From the beginning, we were clearer about priorities, more open to public input, and more collaborative with our schools. We kicked off our budget development in November of 2013 with a public meeting in which we stated our three primary priorities for the coming year: invest in our lowest-performing schools, improve middle grades, and increase student satisfaction. We did not know how much funding we would receive or exactly how these priorities would take shape, but we were committed to addressing these needs. Over the following months we established a website for community input, met directly with principals to identify their needs and challenges, met with every LSAT, tapped into expertise throughout DCPS schools and central offices, and heard from parents about how these priorities should take shape. We heard wide consensus that we had selected the right priorities and great ideas from members of the public about how to make these priorities real.

In the end, we established plans that were improved by community input and that ensured equity across schools. You can read about all of our investments in this document, but we want to highlight a few of them here.

Two years ago, through our Proving What's Possible (PWP) program, we supported extended day programming at select schools. Through this process, we learned that when schools plan additional time well and receive support at the school district level, we see big gains in student achievement. As a result, we have provided funding for every struggling elementary school and every school with middle grades to extend their school days next year.

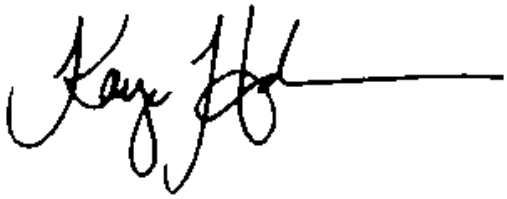
We made other big investments in middle schools. When planning for the 2013-2014 school year (SY), we learned that given our range of elementary school types, from big to small, from wealthy to high poverty, we needed to look at the specific needs of individual schools to ensure we were providing every student with the full opportunities that an elementary school should provide, including art, music, physical education, foreign language, and libraries. We maintained these investments in our elementary grades and expanded this approach to middle grades for the upcoming school year. We are ensuring that every student in every school has an equal opportunity to great programming and, while we have more work to do, we are making great

progress. Next year, we will continue our progress and address inequities at the high school level, getting us that much closer to being a school district that serves every student, everywhere equally.

Finally, based on the success of the PWP program, we established the Proving What's Possible for Student Satisfaction Awards. These funds give schools wide latitude to invest in activities that students love, from health and fitness programs to mentoring to anti-bullying programs. This strategy also builds on our very successful PWP program from two years ago.

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. Our plans for the upcoming school year represent the next step we need to take together to create the school district we all want.

Sincerely,



Kaya Henderson
Chancellor, DCPS

In FY 2015, DCPS will see a $56.9 million increase to its Local budget, which represents an 8.8 percent increase over FY 2014. This infusion of new funding will do a great deal to improve student outcomes. It will allow us to expand programs and services that have shown proven results, adequately and equitably staff our schools, and invest in innovative ideas whose implementation will drive us to attaining our Capital Commitment Goals.

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 three 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. Our budget for FY 2014 dedicated funding to support this effective strategy, and our FY 2015 budget will accelerate our work.

In FY 2014, we targeted resources where they were needed most. 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 will expand on these successful investments, providing more students with an extended school day and ensuring that every middle-grade student in every school has access to algebra, foreign language, physical education, art, and music, as well as intensive instruction in reading, writing, science, and social studies. We are also making targeted investments in student satisfaction by ensuring students can explore the broader world through Proving What's Possible Student Satisfaction Awards.

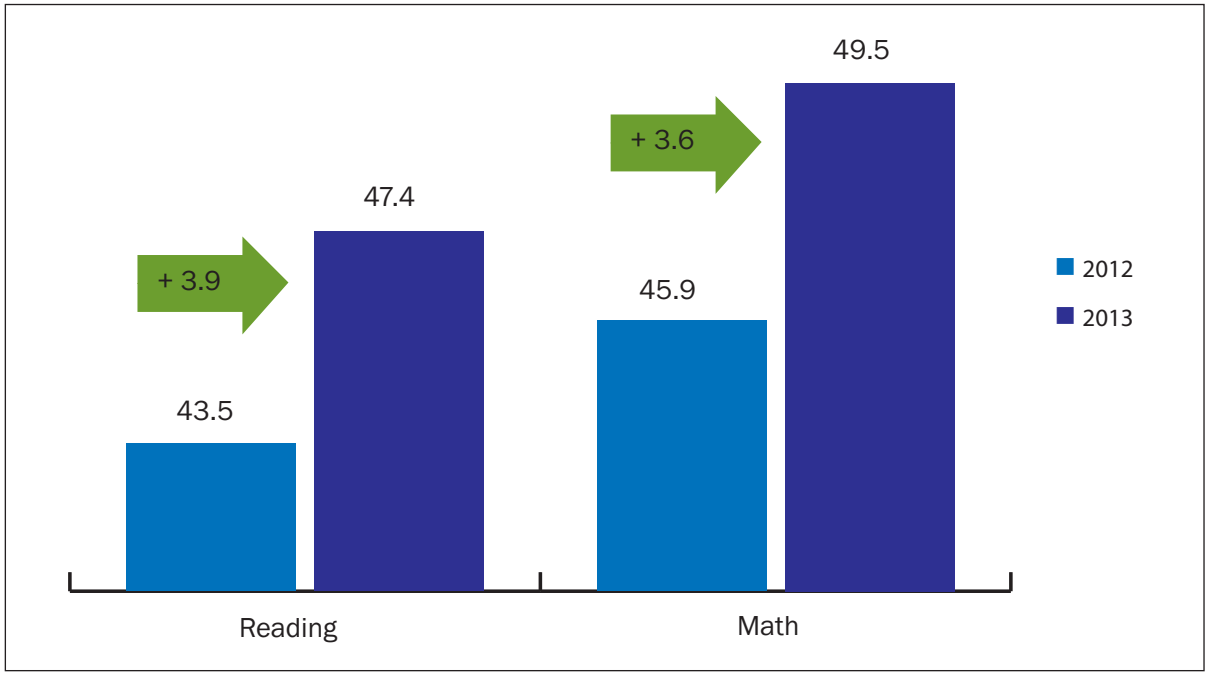
By maintaining our focus on achieving our goals, expanding programming that works, and sticking to a proven strategy for success, we can build DCPS into a school district that provides an excellent education to everyone, everywhere.

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 DC Public Schools cannot read on the proper grade level. Reading and math ability are key predictors of graduation and future success (See Figure DCPS-1).

Figure DCPS-1: 2012 to 2013 DC Comprehensive Assessment System (CAS) Scores



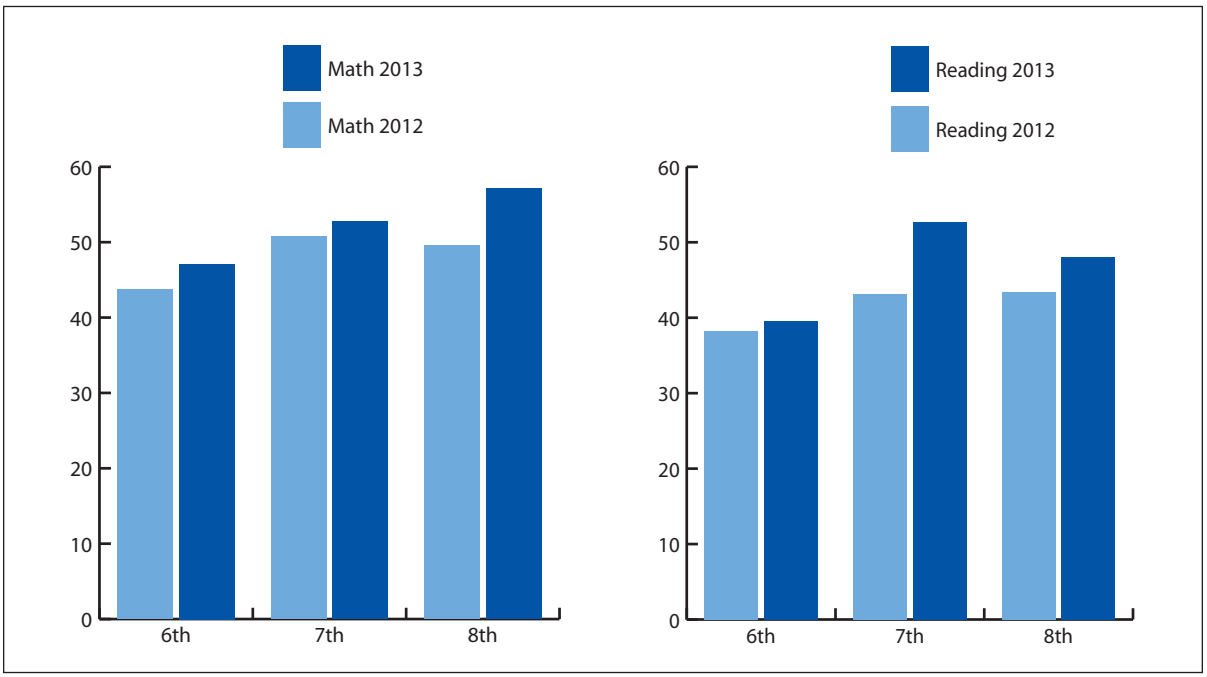
DCPS is committed to accelerating our growth and increasing the rigor in our classrooms. In July 2010, Washington, D.C. joined more than 40 states in adopting the rigorous Common Core State Standards (CCSS), in English Language Arts (ELA), Mathematics, Social Studies, Science, and Technical Subjects 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.

In FY 2014, DCPS made significant investments in elementary schools, ensuring that every student had time every day to focus on improving reading and writing skills while also carving out dedicated time to expose students to art, music, physical education, foreign language, and library skills.

In FY 2015, we are expanding this approach to the middle grades. While we have seen tremendous growth in our middle grade achievement rates, we know we must expand our investment at this critical time in a child's life (See Figure DCPS-2: All Middle Grades Improved from 2012 to 2013).

Figure DCPS-2: All Middle Grades Improved from 2012 to 2013



In FY 2015, DCPS will provide funding to:

- Ensure that every middle-grade student in every school has the opportunity to take algebra, foreign language, art, music, and physical education while maintaining our focus on improving reading and writing skills, math, science, and social studies. For the 2014-2015 school year, DCPS will fund 586 teachers in middle grades;
- Provide extended day opportunities to students to ensure that students have time both to invest in core subjects and to explore the areas that ignite their passion. DCPS total investment in extended day programming for FY 2015 is $5.7 million;
- Provide social and emotional supports by ensuring that schools have attendance counselors, deans, or guidance counselors to help students direct their interests productively. In FY 2015, DCPS is funding 204.5 Full-time Equivalents (FTEs) to support the social and emotional needs of all middle grade students; and
- Maintain our commitment to our advanced learners through the School-wide Enrichment Model (SEM), a program specially designed to challenge students in a variety of subjects. The SEM program is currently at Hardy Middle School, Johnson Middle School, Kelly Miller Middle School, Murch Elementary School, Sousa Middle School, Stuart-Hobson Middle School and West Education Campus.

Goal #2: Invest in Struggling Schools

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

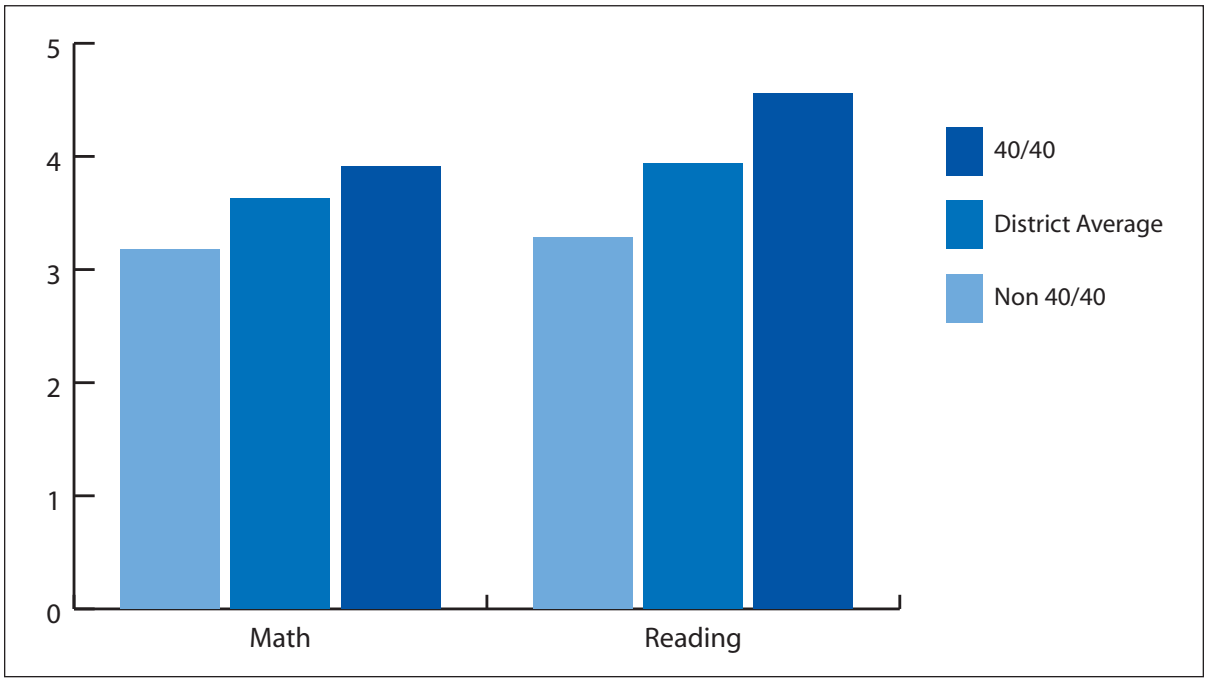
During the 2012-13 school year, DCPS' 40 lowest-performing schools achieved greater gains than all other DCPS schools in both ELA and Math on DC CAS. These gains are extraordinary, but we still need to do more to ensure that we close our achievement gap. Overall, only three out of every ten students are performing on grade level at our 40 lowest-performing schools. We need to do better for our young people. Our FY 2014 investments help us continue on the path to success and our FY 2015 budget builds on our commitment.

At-Risk Funding

This year, for the first time, the Uniform Per Student Funding Formula included a weight for At-Risk Students. Working with school communities, LSATs, and principals in our lowest-performing schools, DCPS dedicated these funds to activities, such as expanding extended school days to lowest performing elementary schools, improving middle grades instruction at schools with high concentrations of at-risk students, supporting pregnant and parenting teens, providing support for literacy achievement, and social and emotional needs, improving special education services, and providing opportunities for extracurricular activities and excursions for students (See Figure DCPS-3).

> Ms. Jonas pretended like she had the right answer, even though she knew it was wrong. She wrote the incorrect fraction with her electronic-ink marker on the Smart Board and watched almost every single hand in the classroom immediately go up; students were eager to correct her. After they did, they played an ST Math (the name of the software from Mind Research Institute) game together on the Smart Board before students opened up their laptops to play it themselves. Just another day in 5th grade math!
>
> — Stanton Elementary School

Figure DCPS-3: 40 Lowest-Performing Schools Achieved Greatest Gains on 2013 DC CAS



To ensure that the 40 lowest-performing schools are set up for success, in FY 2014, we implemented and expanded the following programs:

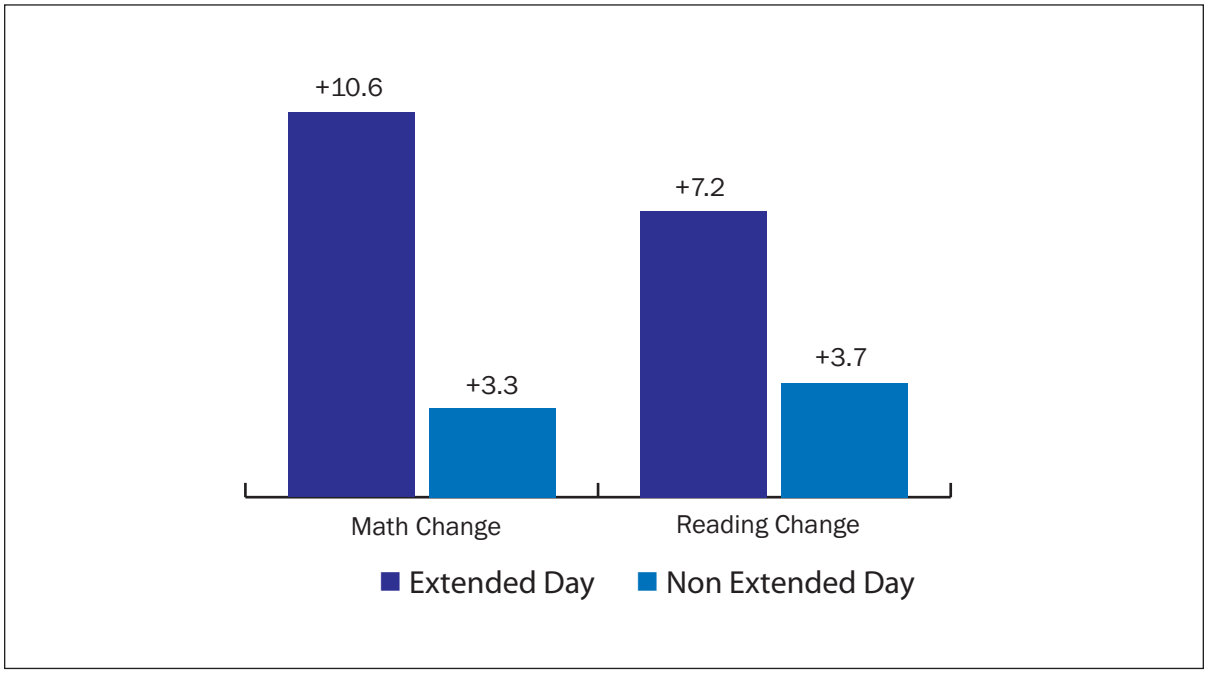
- Nine Extended Day programs to provide students with a longer day during which they can focus on improving core skills and exploring new interests;
- 9th Grade Academies at nine high schools to allow schools to provide specialized attention to students to ensure they accumulate the needed credits and come to school every day;
- Reading Specialists and Assistant Principals for Literacy at eleven of the lowest-performing schools to provide targeted support to students who are already behind grade level;
- Socio-emotional supports; and
- Family and community engagement partnerships through which DCPS teachers have conducted over 3,000 home visits with families, helping to tighten the connection between families and schools and to provide teachers with a better understanding of students' lives.

In FY 2015, we will build on these successes through targeted investments.

FY 2015 Investments in the 40 Lowest-Performing Schools

Results of the 2013 DC CAS showed that, as a group, students in Extended Day schools grew 10.6 percentage points in math and 7.2 percentage points in 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 (See Figure DCPS-4).

Figure DCPS-4: Math and Reading Gains from 2012 to 2013 at Extended Day vs. Non-Extended Day Schools



Literacy Supports

In FY 2014, DCPS invested in Literacy Specialist and Assistant Principals for Literacy in 11 of our lowest-performing schools. This investment, coupled with an intensive infusion of student resources and interventions, is showing promising results. To maintain this momentum, we will continue to focus on the needs of the 40 lowest-performing schools by dedicating additional reading teachers or reading specialists at 23 schools (28 FTEs in FY 2015). All of our 40 lowest-performing elementary grades will also be eligible for funding to support literacy partners ($400,000 funded through the Office of Teaching and Learning in FY 2015) who can model, tutor, teach, and provide job embedded professional development on a regular and consistent basis. We will thoughtfully match schools with organizations that have shown evidence of success and whose volunteers have a deep understanding of what it takes to develop lifelong readers. Ultimately, literacy achievement will rely on efforts from many people: students, teachers, principals, staff members, families, and community partners.

> "We're excited about providing our students with the opportunity to enrich their learning through extended day. We can both create the learning environment desired by our students and staff, while also providing enrichment experiences and learning for our students."
>
> — Middle School Local School Advisory Team (LSAT) Meeting

Response to Intervention (Comprehensive Support)

Response to Intervention (RTI) is a simple, straightforward, but transformative approach to monitoring and improving student outcomes. Under the RTI model, educators keep careful track of everything they do to improve student learning and determine how well each strategy works. This process allows educators to tailor instruction to individual students. For FY 2015, we will provide professional development on essential components of the RTI model by providing coaching for Assistant Principals for Literacy, conducting RTI trainings, and building a school District-wide intervention database ($350,000 funded through the Office of the Chief of Schools in FY 2015).

Attendance and School Culture (Comprehensive Support)

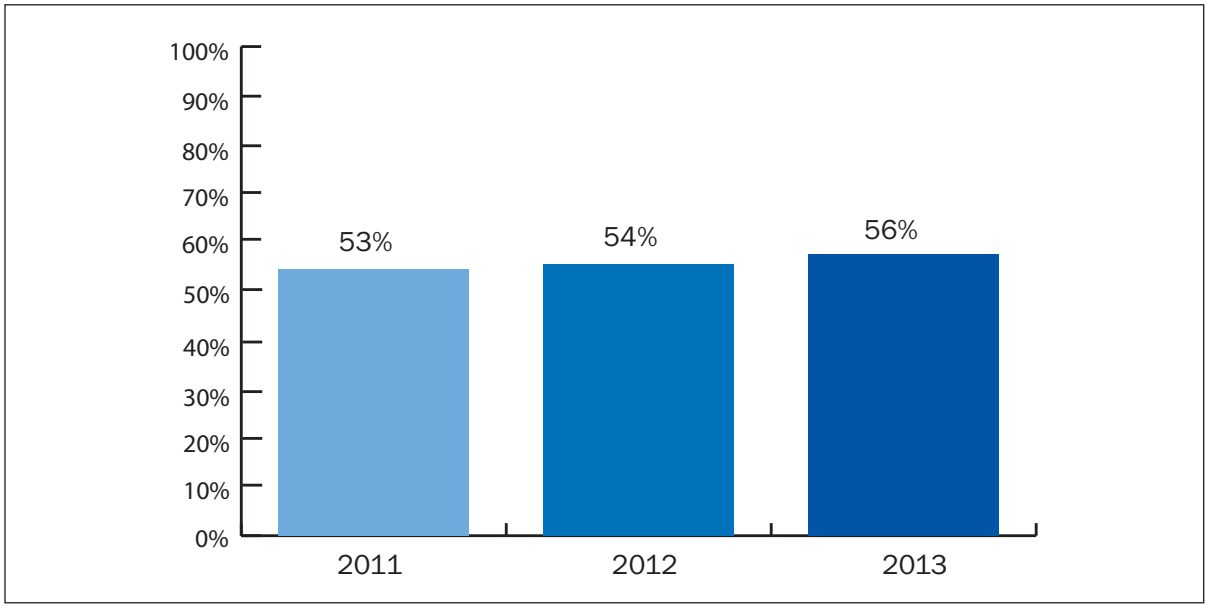
In-seat attendance (ISA), how often a student is actually in school, is a critical determining factor for student success. Our data indicate that the reason for the absence, whether excused or unexcused, is less important than if the student is actually in school. While DCPS continues to focus on truancy, we are monitoring ISA closely as an indicator of student success. While the annual ISA rate has increased from 80 percent to 84 percent for all of the lowest-performing schools as of March 2014, the ISA rate remains lower than all other DCPS schools, where ISA rates increased from 91 percent to 92 percent over the same period. In FY 2015, DCPS will fund relevant 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 target professional development to our principals ($1.6 million funded through the Office of the Chief of Schools in FY 2015).

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. While DCPS has shown steady improvement with regard to high school graduation, we have a long way to go to reach our ambitious goal (See Figure DCPS-5).

Figure DCPS-5: DCPS 3-Year Adjusted Cohort Graduation Rate from 2011 to 2013



Ninth Grade Academies

In the current school year, DCPS established targeted ninth grade academy programs at nine high schools across the District to help first-year ninth grade students successfully transition to and succeed in high school. This new program, focused on supporting the academic, social, and emotional needs of first-year ninth graders, is based on best practices, research, and successful programs in other urban school districts.

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. In FY 2015, we will continue to fund 9th Grade Academies through the Title I grant at nine high schools, at a total cost to schools of slightly more than $1 million in FY 2015.

Evening Credit Recovery

The Evening Credit Recovery (ECR) program exists 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 2015 ECR budget of approximately $800,000 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.

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 cannot wait to go to school.

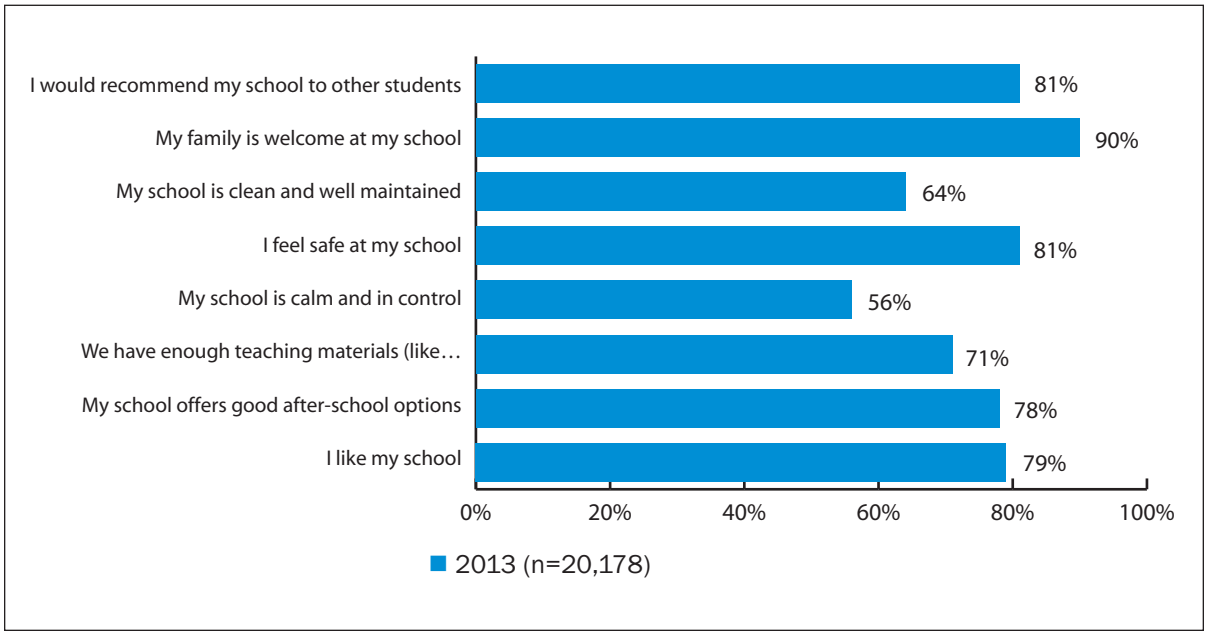
> "I've never had a student who has said they disliked the school. They don't have to worry about being made fun of or bullied. Here, they respect who you are and what you bring to the table. Everyone who comes here, comes here for a reason".
>
> — Principal Azalia Speight, Luke C. Moore

Proving What's Possible Student Satisfaction Award

In the spring of 2013, DCPS surveyed students to judge how they felt about their schools. While overall 79 percent of students said they like their school, the survey pointed to several areas of improvement. (See Figure DCPS-6).

DCPS is committed to improving student satisfaction. To respond to this request for all our students and all our schools, DCPS announced a new award, ($4.8 million allocated to schools in FY 2015) building on a successful program we launched two years ago, called Proving What's Possible for Students Satisfaction Award. This new funding will help schools create or expand programs that will get our students excited about school. Schools will be awarded funding to support activities ranging from field trips and extra-curricular activities to improving peer interactions, bullying prevention, and student recognition events. Funding will go directly to school budgets, allocated based on projected enrollment.

Figure DCPS-6: Student Satisfaction Index, Question by Question



Middle Grades: Enrichment, Exposure, Music and Sports

As outlined in our investment in Goal #1, in SY 2014-2015, all schools with middle grades will have the opportunity to extend their school day. The longer school day will allow schools to schedule more enrichment activities, with an emphasis on high-performing clubs such as robotics, engineering, Junior Achievement, chess, debate and student government.

Middle grades are a great time for curious students to gain exposure to offerings within the District and to travel regionally or internationally. It is also the time that students begin to learn about colleges and universities. Therefore, each quarter, each grade level will attend a day-trip that coincides with academic units, cultural exposure, or college awareness. Additionally, sixth and seventh graders will have the opportunity to participate in an overnight experience to a major city on the east coast. The trip will include a day on a university or college campus. As a culminating trip, eighth graders will have the opportunity to travel internationally over spring break. For all excursions, students will have to meet grade, attendance, and behavior requirements. Ultimately, our goal is to expose adolescents to the wonders of the region, nation, and world. Total investments for extracurricular activities and excursions total nearly $1 million in FY 2015.

For middle school sports, we currently offer boys' and girls' basketball, softball, baseball, volleyball, cross country, indoor and outdoor track, girls soccer, football, and a developmental program for golf. Within the next two years, we will ensure that all middle schools field these sports and that education campus students have the ability to either play for middle schools or with other education campuses that field teams. We will also introduce two new sports – boys' soccer (girls' soccer already provided) and girls' bowling – and begin yearly surveys to consistently gauge the interest of our students in the middle years. The total budget allocated for athletics will be $5.2 million in FY 2015.

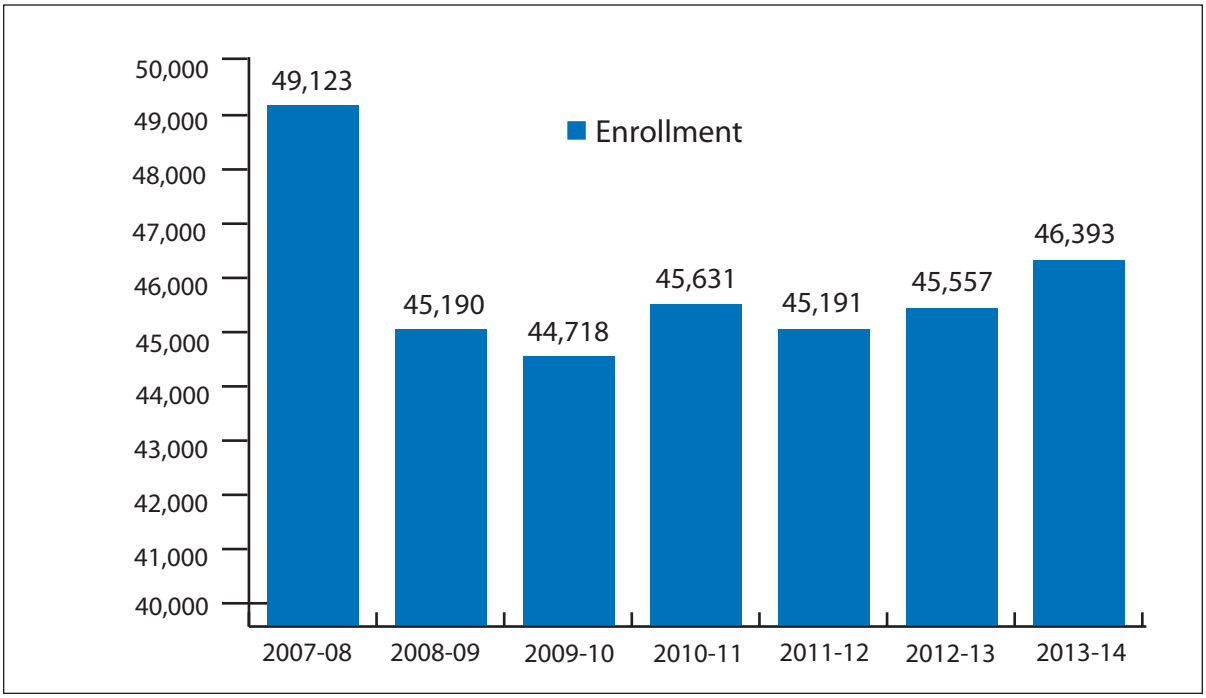
Beyond traditional music classes, each school with middle grades will have a band or chorus. Additionally, schools with more than one music teacher are strongly encouraged to have one band and one chorus teacher to ultimately provide more options to students. The additional cost of these new ensembles will be nearly $1 million in FY 2015.

Goal #5: Increase Enrollment

DCPS will increase its enrollment by 2016–17.

As shown in Figure DCPS-7, for the second year in a row, DCPS' enrollment is increasing.

Table DCPS-7: DCPS Audited Enrollment 2007-2014



Over the past few years, DCPS had to make the difficult decision to conduct two rounds of school closings. While challenging, this work was necessary for us to create a school district where we can use our resources to the greatest benefit of our students. It is because we consolidated schools that we were able to combine resources to improve elementary school opportunities this school year and to expand middle grade offerings next year.

Martha Holley-Miers (@MarthaHmmm)

3/4/14, 11:50 AM

@mayorvincegray @HendersonKaya @BarackObama @dcpublicschools look at that beautiful new school you're making possible, Mr. Mayor! thank you

Because of the hard work we have done over the past few years, we are now ready to explore opportunities to expand our number of schools once again. That is why DCPS is investing $1.1 million in school planning in FY 2015. Included in this funding is support for four critical projects:

- As demand for our high-quality early childhood programming increases, we will continue to provide more seats where they are needed most. Re-opening the Van Ness campus where population growth demands, will ensure we offer more classrooms for our youngest students;
- Ward 5 has undergone remarkable changes over the past few years. DCPS has consolidated a number of campuses in the Ward, but has also started rebuilding again with the beautiful, new McKinley Middle

School. For the upcoming school year, DCPS will continue planning for another middle school in Ward 5, the Brookland Campus;

- Last summer, DCPS consolidated the Spingarn Campus with the promise that we would reopen the program once we had appropriately planned with the community and invested in the program. DCPS is moving forward to make sure that this work proceeds as promised; and
- We hear requests for new schools from many communities across the city and are always impressed by the passion and energy they bring to their ideas. Recently, Wards 7 and 8 residents have requested a new, high-quality middle school east of the river. We will begin planning for this venture in FY 2015.

Table DCPS-1: Average Teacher Salaries

Description	Description	Funding Information	Notes	FY 2015 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	$910
		Fringe (147)		$130
	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	$442
	Buyout Option	Additional Gross Pay (173)	Provides a $25,000 buy-out for WTU members who are eligible and choose this excessing option	$78
IMPACT Bonuses	IMPACT Bonuses	Additional Gross Pay (138)	Provides bonuses for Highly Effective WTU Members	$1,608
Administrative Costs	Background Checks	Drug and Alcohol Testing (409)	Provides drug and alcohol testing for school-based employees per the Mandatory Drug and Alcohol Testing program	$116
		Fingerprinting Screen (409)	Supports the finger-printing office to provide background checks for all candidates who apply to work at DCPS and Current DCPS employees	
		Fitness for Duty/FMLA Verification (409)	Provides fitness for duty tests and Family and Medical Leave Act verifications for DCPS employees	
	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	$208
	ADA Accommodations	Contractual Services (409)	Provides accommodations, such as equipment and services for DCPS employees who require it per the Americans with Disabilities Act	$11
		Equipment (710)		$8
Stipends	DINR Bonus	Stipends (506)	Provides $1000 to WTU members who notify us of their intent to not return to DCPS the following school year per the WTU contract	$52
	Department Chair Stipends	Additional Gross Pay (132)	Provides stipends to WTU members who serve as Department Chairs per the WTU contract	$106
School-Based Costs	Substitute Teacher Coverage	Salary (111)	Provides support for substitute teachers throughout the year	$1,757
		Fringe (147)		
	Enrollment Reserve	Salary (111)	Funds additional positions for schools that exceed their enrollment projection and require additional staff	$390
		Fringe (147)		
Total Average Salary Add-ons				$5,817
Base Salary				$77,708
Base Salary and Benefits				$88,809
Total Average Teacher Salary				$94,626

Figure DCPS-1
For Every Local Tax Dollar DCPS spends...
95 cents goes to support work in schools

School ($588.7M)	● All FTEs, services and materials in schools at DCPS... *Example:* Teachers, principals, school administrative staff, summer school, special education	**84¢**
School Support ($78.1M)	● All FTEs, services and materials that are budgeted centrally, but directly support schools... *Example:* College and career readiness, curriculum and instruction, student placement	**11¢**
Central ($34.5M)	● District governance, management of the support services that is provided... *Example:* Procurement, Office of the Chief Financial Officer, Human Resources	**5¢**

As Figure DCPS-1 shows, in FY 2015:

- 83.9 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;
- 11.1 percent of DCPS' overall budget is classified as a "school support" cost – programs, services, and people providing support to schools; and
- The remaining 4.9 percent of DCPS' budget is classified as "central" costs, - fund management, oversight, and centralized administration for the school district.

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

DCPS receives approximately 81.0 percent of its budget through the Uniform Per Student Funding Formula (UPSFF) allocation of District-generated (Local) tax dollars. The remaining 19.0 percent of the District's budget comes from Special Purpose Revenue, Intra-District, Federal Grant, and Medicaid Assistance 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	$2,374,849	High Schools	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	$15,790,295	All students with IEPs	Support early intervention, special education and related services to eligible students with disabilities
Title I, Part A	$26,340,515	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	$5,919,713	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	$13,729,299	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)	$17,877,914	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	$1,021,998	High schools including Dunbar, Cardozo, McKinley, Anacostia, Columbia Heights, Woodson, Roosevelt, and Wilson	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	$28,150,565	District-wide	Provide healthy school meals to all students
Impact Aid	$1,146,260	District-wide	Unrestricted payments from the federal government to local educational agencies that have a high concentration of children residing on military bases. Variable based on congressional appropriation and the number of federally connected students identified
Temporary Assistance for Needy Families (TANF) funds for after school programming	$6,500,000	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	$3,300,000	District-wide	Support for 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
DC School Choice Inventive Program	$18,953,880	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	$1,946,369	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.
School Improvement Grant	$1,923,675	TBD based on forthcoming application	Department of Education grant targeted to efforts to turn around their persistently lowest-achieving schools
Special Purpose Revenue	$7,543,917	Various	Funds used to account for proceeds for specific revenue sources (other than expendable trusts, special assessments, or major capital projects) that are legally restricted to expenditures for specific purposes. Formerly called O-Type or other revenue.

Agency Budget Chapter

District of Columbia Public Schools

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

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$804,767,246	$816,390,270	$866,603,691	6.2
FTEs	7,582.8	7,284.6	8,120.2	11.5

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 decision and 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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GA0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	638,879	640,642	644,437	701,345	56,908	8.8
Special Purpose Revenue Funds	1,563	19,665	11,090	7,544	-3,546	-32.0
Total for General Fund	**640,442**	**660,307**	**655,527**	**708,889**	**53,361**	**8.1**
Federal Resources						
Federal Payments	20,032	0	16,000	0	-16,000	-100.0
Federal Grant Funds	7,041	33,113	28,678	53,458	24,780	86.4
Total for Federal Resources	**27,073**	**33,113**	**44,678**	**53,458**	**8,780**	**19.7**
Private Funds						
Private Grant Funds	22,430	4,861	5,062	0	-5,062	-100.0
Private Donations	475	110	0	0	0	N/A
Total for Private Funds	**22,906**	**4,971**	**5,062**	**0**	**-5,062**	**-100.0**
Intra-District Funds						
Intra-District Funds	119,909	106,375	111,123	104,257	-6,866	-6.2
Total for Intra-District Funds	**119,909**	**106,375**	**111,123**	**104,257**	**-6,866**	**-6.2**
Gross Funds	**810,330**	**804,767**	**816,390**	**866,604**	**50,213**	**6.2**

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table GA0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table GA0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	6,791.0	6,495.0	6,320.4	7,136.4	816.1	12.9
Special Purpose Revenue Funds	4.0	22.9	18.5	13.5	-5.0	-27.0
Total for General Fund	**6,795.0**	**6,517.9**	**6,338.9**	**7,149.9**	**811.1**	**12.8**
Federal Resources						
Federal Payments	307.0	0.0	189.9	0.0	-189.9	-100.0
Federal Grant Funds	66.9	332.4	91.2	412.2	321.0	351.8
Total for Federal Resources	**374.0**	**332.4**	**281.2**	**412.2**	**131.1**	**46.6**
Private Funds						
Private Grant Funds	157.3	39.2	53.7	0.0	-53.7	-100.0
Total for Private Funds	**157.3**	**39.2**	**53.7**	**0.0**	**-53.7**	**-100.0**
Intra-District Funds						
Intra-District Funds	743.8	693.3	610.9	558.0	-52.9	-8.7
Total for Intra-District Funds	**743.8**	**693.3**	**610.9**	**558.0**	**-52.9**	**-8.7**
Total Proposed FTEs	**8,070.1**	**7,582.8**	**7,284.6**	**8,120.2**	**835.6**	**11.5**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GA0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	478,098	458,753	478,225	541,785	63,560	13.3
12 - Regular Pay - Other	33,135	32,976	29,861	10,875	-18,986	-63.6
13 - Additional Gross Pay	17,337	20,232	12,423	20,208	7,785	62.7
14 - Fringe Benefits - Current Personnel	67,010	69,259	78,321	82,506	4,184	5.3
15 - Overtime Pay	2,302	2,558	854	1,135	281	32.9
99 - Unknown Payroll Postings	944	0	0	0	0	N/A
Subtotal Personal Services (PS)	**598,826**	**583,778**	**599,683**	**656,508**	**56,825**	**9.5**
20 - Supplies and Materials	11,237	18,377	14,213	14,433	219	1.5
30 - Energy, Comm. and Building Rentals	29,816	28,584	27,678	20,886	-6,791	-24.5
31 - Telephone, Telegraph, Telegram, Etc.	3,396	3,301	3,411	3,477	66	1.9
32 - Rentals - Land and Structures	6,983	6,668	6,081	6,895	814	13.4
33 - Janitorial Services	163	0	18	38	20	108.1
34 - Security Services	463	247	953	698	-255	-26.8
35 - Occupancy Fixed Costs	246	484	11	0	-11	-100.0
40 - Other Services and Charges	9,815	12,358	11,915	15,854	3,938	33.1
41 - Contractual Services - Other	129,457	130,136	118,869	130,787	11,918	10.0
50 - Subsidies and Transfers	5,922	1,846	24,944	7,660	-17,283	-69.3
70 - Equipment and Equipment Rental	14,006	18,989	8,614	9,368	754	8.8
91 - Expense Not Budgeted Others	0	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	**211,503**	**220,990**	**216,707**	**210,096**	**-6,611**	**-3.1**
Gross Funds	**810,330**	**804,767**	**816,390**	**866,604**	**50,213**	**6.2**

*Percent change is based on whole dollars.

Division Description

The District of Columbia Public Schools operates through the following three 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 8 divisions:
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.

This division has the following 18 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 the oversight and management of day-to-day operations;
- **Chancellor's Response Team** - responds to inquiries from students, teachers, parents, principals, staff, and community members;
- **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 the economy, efficiency, and effectiveness in the administration of DCPS' programs and operations; prevents and detects fraud, waste, and abuse in such programs, and operations;
- **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 the central office program;
- **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 through a five-week program. 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 DC 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** - provides support to teachers to help improve general education teaching and learning;
- **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 the school leadership team;
- **Teacher/School Leader Support** - provides support to teachers and school leaders to help improve general education teaching and learning;
- **Human Capital Support** - leads and supports the Office of Human Capital's efforts to ensure that DCPS has the most effective teachers, principals, and central office staff in the nation; and
- **Labor Management and Partnerships** - creates a structure in which agencies can collaboratively resolve workplace issues.

Office of Specialized Instruction (OSI) - formerly the Office of Special Education (OSE), 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 16 activities:

- **OSI Strategic Management** - provides strategy and support to schools in accordance with District goals to increase achievement for students requiring early childhood education, students with disabilities, and English Language Learners;
- **OSI Operations** - develops operational effectiveness for OSI through the management of the following- human capital and administrative services; data management, analysis, and support (DMAS); strategic performance management; and fiscal accountability measures;
- **OSI Fiscal Management** - leads specialized instruction financial operations by providing highly actionable budget information regarding spending, return on investments, costs, and budget performance;
- **OSI Information Management** - directs information management and codification of data in the Office of Specialized Instruction;
- **OSI Central Office Support** - provides support across programs in the central office to improve specialized instruction and programs;
- **Special Education Instruction** - provides guidance and support to ensure that all neighborhood schools are systematically providing need-based services to students with disabilities;
- **OSI Resolution** - directs efforts to resolve active litigation and prevent further litigation;
- **OSI Non-Public Placement** - 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;
- **Language Acquisition Division** - focuses on providing high-quality data, information and analysis to assist schools in meeting the needs of ELL students;
- **OSI Related Services** - manages assessment and intervention services for children in the areas of speech-language pathology, occupational and physical therapy, orientation and mobility, social work, and psychology;

- **OSI Inclusive Academic Programs** - 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;
- **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;
- **Special Education Instruction** - provides itinerant related service providers and resources to assist special education students;
- **OSI School Support** - manages hiring and placement of paraprofessionals serving as dedicated aides for DCPS students and provides financial support to schools so that all schools can meet the needs of children for whom they are the school of right; and
- **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.

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 communication.

This division has following 10 activities:

- **Assessments** - works with schools and test vendors to provide test services for K-12 students, including the Scholastic Assessment Test (SAT), DC Comprehensive Assessment System (DC CAS), Pace Interim Assessment (PIA), and Advance Placement (AP). The team also manages Student Report Cards for DC Public Schools;
- **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);
- **Transportation** - provides transportation for students participating in NCLB School Choice from their low-performing neighborhood school to a high-performing school;
- **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 DC 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 14 activities:

- **Student Hearings** - supports student suspension hearings and other student behavioral interventions;

- **Health Services** - provides coordination of school health services and supports to expectant and parenting students to remain in school until graduation and prevent subsequent pregnancies before graduation;
- **Youth Engagement** - provides comprehensive services for youth engagement;
- **Transitory Services** - provides support for homeless students and families;
- **Student Attendance** - provides support services intended to increase attendance at schools;
- **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;
- **Athletics -** ensures all DCPS sports are effectively administered;
- **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;
- **School Transformation** - focuses on turning around persistently struggling schools that are failing students;
- **Co-Curriculum/Extra-Curricular Activities** - provides students and schools with support and programming for Junior Reserve Officers Training Corps (JROTC);
- **Student Placement** - provides student placement services by identifying and recommending school location options to students and families seeking enrollment in DCPS secondary schools;
- **Secondary Schools Redesign** - designs and implements new models of secondary education; and
- **College and Career Readiness** - provides students and schools with support and programming for post-secondary readiness.

Office of Teacher 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.

Office of Family and Public Engagement - works to accelerate the rate of achievement in DC 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 4 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;
- **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;
- **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 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.

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

Schools operate through the following 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, 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 personal and nonpersonal services 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 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 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, 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, 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 reside in the individual schools.

School-wide operates through the following 22 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;
- **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 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;
- **Substitute Teachers** - maintains classroom instruction during a regular teacher's absence;
- **Summer School** - provides learning opportunities and engaging technology to help improve the student's reading, writing, and math skills through a 5-week program. The goals of the program are to prevent "summer slide" and help students prepare for the next school year;
- **Extended School Year** - provides instruction beyond the normal school year to increase student achievement and success.
- **Special Education Instruction** - provides guidance and support to ensure that all neighborhood schools are systematically providing need-based services to students with disabilities; and
- **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.

Division Structure Change

The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2015 Proposed Budget Changes

The District of Columbia Public Schools (DCPS) proposed FY 2015 gross budget is $866,603,691, which represents a 6.2 percent increase over its FY 2014 approved gross budget of $816,390,270. The budget is comprised of $701,344,630 in Local funds, $53,458,046 in Federal Grant funds, $7,543,916 in Special Purpose Revenue funds, and $104,257,100 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 2014 approved budget across multiple 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is $657,473,322, which represents a $13,036,215, or 2.0 percent, increase over the FY 2014 approved Local funds budget of $644,437,107.

CSFL Assumptions

DCPS' CSFL funding for Student Funding Formula Inflation Factor reflects an adjustment for an increase of $13,036,215 to account for an inflation factor of 2.0 percent, which was applied to the Uniform Per Student Funding Formula (UPSFF).

Mayor's Proposed Budget

In an effort to provide more transparency of its budget, DCPS now shows its budget at the individual schools, central office, and school-support levels. As such, analysis focuses on the overall changes to the budget.

The FY 2015 budget proposes an increase of $186 per student from the FY 2014 UPSFF of $9,306 to $9,492. This results in an overall increase of $57,042,524, or an 8.9 percent increase over its FY 2014 UPSFF of $644,302,106. DCPS student enrollment is projected to increase by 1,532 students from 46,060 in FY 2014 to 47,592 in FY 2015.

In FY 2013, the District's first comprehensive education adequacy study, Cost of Student Achievement: Report of the DC Education Adequacy Study, was performed. The study recommended an in-depth analysis of the UPSFF, which was vital in the resetting of the formula. Application of the new formula, which includes a new category of expenses for At-Risk students and the reclassification of expenses, plus the increase in enrollment, results in $510,017,405 for General Education, $109,300,950 for Special Education, $10,390,171 for Special Education Compliance, $23,241,447 for English Language Learners, $44,499,758 for At-Risk Students, and $3,894,900 for Special Education – Extended School Year (ESY), for a total of $701,344,630. DCPS made the following adjustments based on the increased UPSFF and enrollment numbers.

Enhance: In Local funds, the budget proposes an increase of $56,907,523 and 816.1 FTEs, with the majority of the increase in personal services as a result of the outcome of the Adequacy Study.

Increase: In Federal Grant funds, DCPS proposes an increase $24,779,802 and 321.0 FTEs. The majority of the increase, $20,000,000 and 189.9 FTEs, is due to a shift from the Federal Payment for School Improvement to the DC School Choice Incentive Program federal grant. The additional $4,779,802 and 131.1 FTEs are due to increases in the Head Start and the Teacher Incentive Fund grants.

Decrease: On January 17, 2014, the Federal Payments budget for Appropriation Year 2014 was approved in the Consolidated Appropriations Act, 2014. The FY 2015 President's Budget Request for School Improvement allocated to DCPS totals $20,000,000. In FY 2013, the Federal Payment for School Improvement was converted to a federal grant to be administered by the U.S. Department of Education (US Dept. of Ed.). The District receives the initial funds as a federal payment; however, DCPS receives the funds as a grant from the US Dept. of Ed. Therefore, the funds for the Federal Payment for School Improvement Grant can be found in the DC School Choice Incentive Program grant. DCPS proposes a decrease of $16,000,000 in Federal Payments in FY 2015.

In Private Grant funds, DCPS proposes a decrease of $5,061,817, and 53.7 FTEs due to the expiration of the Head Start grant funded by the United Planning Organization.

In Special Purpose Revenue funds, DCPS proposes a decrease of $3,546,442 and 5.0 FTEs, primarily due to the anticipated reduction in revenue collected from the E-Rate Education Fund.

In Intra-District funds, DCPS proposes a decrease of $6,865,643 and 52.9 FTEs, due primarily to reduction of funds received from the Office of the State Superintendent of Education for the Race to the Top program.

Table 4: School Profiles

Aiton Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-5th
Ward:	7
Neighborhood Clusters:	Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal:	Suzette Huggins (Interim)
	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 2013:	252	**FY 2013:**	2,427
Audited FY 2014:	247	**FY 2014:**	3,163
Projected FY 2015:	245	**Proposed FY 2015:**	3,254

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EA05 TEXTBOOKS								
EA06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EA05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EA10 SCHOOL LEADERSHIP								
EA11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EA10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EA13 SCHOOL ADMINISTRATIVE SUPPORT								
EA14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EA15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
EA16 REGISTRAR	-	-	-	-	-	-	-	-
EA17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EA18 OFFICE STAFF	-	-	-	-	-	-	-	-
EA19 OTHERS	-	-	50	50	-	-	1.0	1.0
Subtotal (EA13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**113**	**113**	**-**	**-**	**2.0**	**2.0**
EA20 GENERAL EDUCATION - GE								
EA21 GE TEACHER	-	-	894	894	-	-	10.0	10.0
EA22 GE AIDE	-	-	-	-	-	-	-	-
EA23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
EA24 GE COUNSELOR	-	-	-	-	-	-	-	-
EA25 GE COORDINATOR	-	-	-	-	-	-	-	-
EA26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
EA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	95	95	-	-	1.0	1.0
EA28 RELATED ART TEACHER	-	-	266	266	-	-	3.0	3.0
EA29 GE OTHERS	-	-	8	8	-	-	-	-
Subtotal (EA20) GENERAL EDUCATION - GE	**-**	**-**	**1,391**	**1,391**	**-**	**-**	**16.0**	**16.0**
EA30 SPECIAL EDUCATION -SPED								
EA31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
EA32 SPED AIDE	-	-	31	31	-	-	0.7	0.7
EA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EA36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
EA37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
EA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EA39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (EA30) SPECIAL EDUCATION -SPED	**-**	**-**	**431**	**431**	**-**	**-**	**5.2**	**5.2**
EA40 EARLY CHILDHOOD EDUCATION - ECE								
EA41 ECE TEACHER	-	-	450	450	-	-	5.0	5.0
EA42 ECE AIDE	-	-	215	215	-	-	5.0	5.0
EA43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EA40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**665**	**665**	**-**	**-**	**10.0**	**10.0**
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	64	-	-	1.0	1.0
EA52 ASP AIDE	-	-	-	-	-	-	-	-
EA53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EA50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**64**	**64**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EA55 LIBRARY AND MEDIA - LIB								
EA56 LIB LIBRARIAN	-	-	44	44	-	-	0.5	0.5
EA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EA59 LIB OTHERS	-	-	2	2	-	-	-	-
Subtotal (EA55) LIBRARY AND MEDIA - LIB	**-**	**-**	**46**	**46**	**-**	**-**	**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	24	-	-	-	-
Subtotal (EA77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**24**	**24**	**-**	**-**	**-**	**-**
EA82 INSTRUCTIONAL TECH SYSTEM								
EA83 INSTRUCTIONAL TECH SYSTEM	-	-	3	3	-	-	-	-
Subtotal (EA82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
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	138	-	-	3.0	3.0
EA93 CUSTODIAL OTHERS	-	-	10	10	-	-	-	-
Subtotal (EA90) CUSTODIAL SERVICES	**-**	**-**	**148**	**148**	**-**	**-**	**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	**-**	**-**	**3,254**	**3,254**	**-**	**-**	**39.7**	**39.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	2,774	2,774	-	-	34.7	34.7
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	-	-	314	314	-	-	3.0	3.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	6	6	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,254**	**3,254**	**-**	**-**	**39.7**	**39.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,645	2,645	-	-	38.7	38.7
0012 REGULAR PAY - OTHER	-	-	61	61	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	105	105	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	398	398	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	30	30	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	3	3	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	6	6	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	5	5	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,254**	**3,254**	**-**	**-**	**39.7**	**39.7**

(Numbers may not add up due to rounding)

Amidon-Bowen Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	293	**FY 2013:**	2,424
Audited FY 2014:	342	**FY 2014:**	3,046
Projected FY 2015:	372	**Proposed FY 2015:**	3,920

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EB05 TEXTBOOKS								
EB06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EB05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EB10 SCHOOL LEADERSHIP								
EB11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EB10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EB13 SCHOOL ADMINISTRATIVE SUPPORT								
EB14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
EB15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
EB16 REGISTRAR	-	-	-	-	-	-	-	-
EB17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EB18 OFFICE STAFF	-	-	37	37	-	-	1.0	1.0
EB19 OTHERS	-	-	15	15	-	-	-	-
Subtotal (EB13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**126**	**126**	**-**	**-**	**2.0**	**2.0**
EB20 GENERAL EDUCATION -GE								
EB21 GE TEACHER	-	-	1,255	1,255	-	-	14.0	14.0
EB22 GE AIDE	-	-	92	92	-	-	2.1	2.1
EB23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
EB24 GE COUNSELOR	-	-	-	-	-	-	-	-
EB25 GE COORDINATOR	-	-	-	-	-	-	-	-
EB26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
EB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EB28 RELATED ART TEACHER	-	-	272	272	-	-	3.0	3.0
EB29 GE OTHERS	-	-	87	87	-	-	-	-
Subtotal (EB20) GENERAL EDUCATION -GE	**-**	**-**	**1,834**	**1,834**	**-**	**-**	**21.1**	**21.1**
EB30 SPECIAL EDUCATION -SPED								
EB31 SPED TEACHER	-	-	444	444	-	-	5.0	5.0
EB32 SPED AIDE	-	-	61	61	-	-	1.4	1.4
EB33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EB35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EB36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
EB37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
EB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EB39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (EB30) SPECIAL EDUCATION -SPED	**-**	**-**	**684**	**684**	**-**	**-**	**8.4**	**8.4**
EB40 EARLY CHILDHOOD EDUCATION - ECE								
EB41 ECE TEACHER	-	-	266	266	-	-	3.0	3.0
EB42 ECE AIDE	-	-	215	215	-	-	5.0	5.0
EB43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EB40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**481**	**481**	**-**	**-**	**8.0**	**8.0**
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	64	-	-	1.0	1.0
EB52 ASP AIDE	-	-	-	-	-	-	-	-
EB53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EB50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**64**	**64**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EB55 LIBRARY AND MEDIA - LIB								
EB56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
EB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EB59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (EB55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**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	37	-	-	-	-
Subtotal (EB77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**37**	**37**	**-**	**-**	**-**	**-**
EB82 INSTRUCTIONAL TECH SYSTEM								
EB83 INSTRUCTIONAL TECH SYSTEM	-	-	4	4	-	-	-	-
Subtotal (EB82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**4**	**4**	**-**	**-**	**-**	**-**
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	175	-	-	4.0	4.0
EB93 CUSTODIAL OTHERS	-	-	12	12	-	-	-	-
Subtotal (EB90) CUSTODIAL SERVICES	**-**	**-**	**187**	**187**	**-**	**-**	**4.0**	**4.0**
EB96 FIXED COST								
EB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EB98 PROFESSIONAL DEVELOPMENT								
EB99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (EB98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,920**	**3,920**	**-**	**-**	**48.0**	**48.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,518	3,518	-	-	44.0	44.0
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	-	-	140	140	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,920**	**3,920**	**-**	**-**	**48.0**	**48.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,133	3,133	-	-	47.0	47.0
0012 REGULAR PAY - OTHER	-	-	61	61	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	120	120	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	466	466	-	-	-	-
0015 OVERTIME PAY	-	-	1	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	62	62	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	6	6	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	56	56	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	15	15	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,920**	**3,920**	**-**	**-**	**48.0**	**48.0**

(Numbers may not add up due to rounding)

Anacostia High School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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:	Ian Roberts
	ian.roberts@dc.gov

Mission:

Anacostia High School underwent an academic restructuring in 2009–10 that resulted in the creation of four distinct learning academies that are now divided by grade level, within the greater Anacostia body. To provide students personalized, comprehensive instruction and greater individual support, each learning academy is equipped with its own administrator (Principal or Assistant Principal), dean, counselor, staff and teachers. All Anacostia students have the opportunity to enroll in Advanced Placement courses. In addition, beginning in the fall of 2011, students will have the opportunity to enroll in one of two career pathway programs: an Allied Health and certificate program in Emergency Management Technician (EMT), as well as a program in Homeland Security and Law Enforcement. Anacostia is in its final stage of a complete modernization, which includes a fully updated building with state-of-the-art science and computer labs.

Student Enrollment		Annual Budget	
Actual FY 2013:	697	**FY 2013:**	7,987
Audited FY 2014:	751	**FY 2014:**	8,030
Projected FY 2015:	774	**Proposed FY 2015:**	8,934

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
HA05 TEXTBOOKS								
HA06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HA05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HA10 SCHOOL LEADERSHIP								
HA11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	617	617	-	-	5.0	5.0
Subtotal (HA10) SCHOOL LEADERSHIP	**-**	**-**	**617**	**617**	**-**	**-**	**5.0**	**5.0**
HA13 SCHOOL ADMINISTRATIVE SUPPORT								
HA14 ADMINISTRATIVE OFFICER	-	-	149	149	-	-	2.0	2.0
HA15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
HA16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
HA17 DEAN OF STUDENTS	-	-	179	179	-	-	2.0	2.0
HA18 OFFICE STAFF	-	-	140	140	-	-	3.0	3.0
HA19 OTHERS	-	-	235	235	-	-	4.0	4.0
Subtotal (HA13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**742**	**742**	**-**	**-**	**12.0**	**12.0**
HA20 GENERAL EDUCATION - GE								
HA21 GE TEACHER	-	-	1,989	1,989	-	-	22.0	22.0
HA22 GE AIDE	-	-	-	-	-	-	-	-
HA23 GE BEHAVIOR TECHNICIAN	-	-	117	117	-	-	3.0	3.0
HA24 GE COUNSELOR	-	-	394	394	-	-	4.0	4.0
HA25 GE COORDINATOR	-	-	119	119	-	-	1.0	1.0
HA26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
HA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HA28 RELATED ART TEACHER	-	-	550	550	-	-	6.0	6.0
HA29 GE OTHERS	-	-	222	222	-	-	-	-
Subtotal (HA20) GENERAL EDUCATION - GE	**-**	**-**	**3,391**	**3,391**	**-**	**-**	**36.0**	**36.0**
HA30 SPECIAL EDUCATION -SPED								
HA31 SPED TEACHER	-	-	2,043	2,043	-	-	23.0	23.0
HA32 SPED AIDE	-	-	399	399	-	-	9.2	9.2
HA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HA35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
HA36 SPED SOCIAL WORKER	-	-	444	444	-	-	5.0	5.0
HA37 SPED PSYCHOLOGIST	-	-	178	178	-	-	2.0	2.0
HA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HA39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HA30) SPECIAL EDUCATION -SPED	**-**	**-**	**3,154**	**3,154**	**-**	**-**	**40.2**	**40.2**
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	89	-	-	1.0	1.0
HA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HA59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (HA55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	77	-	-	-	-
Subtotal (HA77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**77**	**77**	**-**	**-**	**-**	**-**
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	-	-	-	-	-	-	-	-
Subtotal (HA82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	299	-	-	7.0	7.0
HA93 CUSTODIAL SERVICES	-	-	10	10	-	-	-	-
Subtotal (HA90) CUSTODIAL SERVICES	**-**	**-**	**309**	**309**	**-**	**-**	**7.0**	**7.0**
HA96 FIXED COST								
HA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HA98 PROFESSIONAL DEVELOPMENT								
HA99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (HA98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**8,934**	**8,934**	**-**	**-**	**107.2**	**107.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	7,423	7,423	-	-	93.7	93.7
0602 ROTC	-	-	142	142	-	-	1.5	1.5
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	640	-	-	4.0	4.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	19	19	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	710	710	-	-	8.0	8.0
Total Schoolwide Fund Allocation	**-**	**-**	**8,934**	**8,934**	**-**	**-**	**107.2**	**107.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	7,503	7,503	-	-	107.2	107.2
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	130	130	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	1,116	1,116	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	101	101	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	33	33	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	51	51	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	-	-	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**8,934**	**8,934**	**-**	**-**	**107.2**	**107.2**

(Numbers may not add up due to rounding)

Ballou High School
2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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:	Rahman Branch
	rahman.branch@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 2013:	791	**FY 2013:**	10,820
Audited FY 2014:	678	**FY 2014:**	9,659
Projected FY 2015:	655	**Proposed FY 2015:**	10,097

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
HB05 TEXTBOOKS								
HB06 TEXTBOOKS	-	-	8	8	-	-	-	-
Subtotal (HB05) TEXTBOOKS	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
HB10 SCHOOL LEADERSHIP								
HB11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	504	504	-	-	4.0	4.0
Subtotal (HB10) SCHOOL LEADERSHIP	**-**	**-**	**504**	**504**	**-**	**-**	**4.0**	**4.0**
HB13 SCHOOL ADMINISTRATIVE SUPPORT								
HB14 ADMINISTRATIVE OFFICER	-	-	223	223	-	-	3.0	3.0
HB15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
HB16 REGISTRAR	-	-	79	79	-	-	2.0	2.0
HB17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
HB18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
HB19 OTHERS	-	-	119	119	-	-	2.0	2.0
Subtotal (HB13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**620**	**620**	**-**	**-**	**10.0**	**10.0**
HB20 GENERAL EDUCATION - GE								
HB21 GE TEACHER	-	-	2,851	2,851	-	-	32.0	32.0
HB22 GE AIDE	-	-	-	-	-	-	-	-
HB23 GE BEHAVIOR TECHNICIAN	-	-	234	234	-	-	6.0	6.0
HB24 GE COUNSELOR	-	-	394	394	-	-	4.0	4.0
HB25 GE COORDINATOR	-	-	119	119	-	-	1.0	1.0
HB26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
HB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	455	455	-	-	5.0	5.0
HB28 RELATED ART TEACHER	-	-	799	799	-	-	9.0	9.0
HB29 GE OTHERS	-	-	263	263	-	-	1.0	1.0
Subtotal (HB20) GENERAL EDUCATION - GE	**-**	**-**	**5,203**	**5,203**	**-**	**-**	**59.0**	**59.0**
HB30 SPECIAL EDUCATION -SPED								
HB31 SPED TEACHER	-	-	1,865	1,865	-	-	21.0	21.0
HB32 SPED AIDE	-	-	337	337	-	-	7.8	7.8
HB33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HB35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HB36 SPED SOCIAL WORKER	-	-	444	444	-	-	5.0	5.0
HB37 SPED PSYCHOLOGIST	-	-	178	178	-	-	2.0	2.0
HB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HB39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HB30) SPECIAL EDUCATION -SPED	**-**	**-**	**2,824**	**2,824**	**-**	**-**	**35.8**	**35.8**
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	89	-	-	1.0	1.0
HB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HB59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (HB55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	-	-	189	189	-	-	2.0	2.0
HB68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (HB66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**189**	**189**	**-**	**-**	**2.0**	**2.0**
HB77 PROVING WHATS POSSIBLE (PWP)								
HB78 PROVING WHATS POSSIBLE (PWP)	-	-	66	66	-	-	-	-
Subtotal (HB77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**66**	**66**	**-**	**-**	**-**	**-**
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	-	-	-	-	-	-	-	-
Subtotal (HB82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	425	-	-	10.0	10.0
HB93 CUSTODIAL OTHERS	-	-	84	84	-	-	-	-
Subtotal (HB90) CUSTODIAL SERVICES	**-**	**-**	**509**	**509**	**-**	**-**	**10.0**	**10.0**
HB96 FIXED COST								
HB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HB98 PROFESSIONAL DEVELOPMENT								
HB99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (HB98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**10,097**	**10,097**	**-**	**-**	**122.8**	**122.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	9,133	9,133	-	-	114.8	114.8
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	-	-	474	474	-	-	3.0	3.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	17	17	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	473	473	-	-	5.0	5.0
Total Schoolwide Fund Allocation	**-**	**-**	**10,097**	**10,097**	**-**	**-**	**122.8**	**122.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	8,460	8,460	-	-	122.8	122.8
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	74	74	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	1,258	1,258	-	-	-	-
0015 OVERTIME PAY	-	-	15	15	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	218	218	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	27	27	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	25	25	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	13	13	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	8	8	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**10,097**	**10,097**	**-**	**-**	**122.8**	**122.8**

(Numbers may not add up due to rounding)

Ballou STAY

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	601	**FY 2013:**	2,644
Audited FY 2014:	578	**FY 2014:**	2,256
Projected FY 2015:	485	**Proposed FY 2015:**	2,933

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
AA05 TEXTBOOKS								
AA06 TEXTBOOKS	-	-	1	1	-	-	-	-
Subtotal (AA05) TEXTBOOKS	**-**	**-**	**1**	**1**	**-**	**-**	**-**	**-**
AA10 SCHOOL LEADERSHIP								
AA11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (AA10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
AA13 SCHOOL ADMINISTRATIVE SUPPORT								
AA14 ADMINISTRATIVE OFFICER	-	-	149	149	-	-	2.0	2.0
AA15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
AA16 REGISTRAR	-	-	-	-	-	-	-	-
AA17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AA18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
AA19 OTHERS	-	-	85	85	-	-	1.0	1.0
Subtotal (AA13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**343**	**343**	**-**	**-**	**5.0**	**5.0**
AA20 ALTERNATIVE EDUCATION AE								
AA21 AE TEACHER	-	-	980	980	-	-	17.0	17.0
AA22 AE AIDE	-	-	67	67	-	-	1.7	1.7
AA23 AE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
AA24 AE COUNSELOR	-	-	98	98	-	-	1.0	1.0
AA25 AE COORDINATOR	-	-	-	-	-	-	-	-
AA26 AE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
AA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
AA28 RELATED ART TEACHER	-	-	89	89	-	-	1.0	1.0
AA29 AE OTHERS	-	-	124	124	-	-	-	-
Subtotal (AA20) ALTERNATIVE EDUCATION AE	**-**	**-**	**1,488**	**1,488**	**-**	**-**	**22.7**	**22.7**
AA30 SPECIAL EDUCATION -SPED								
AA31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
AA32 SPED AIDE	-	-	-	-	-	-	-	-
AA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
AA36 SPED SOCIAL WORKER	-	-	178	178	-	-	2.0	2.0
AA37 SPED PSYCHOLOGIST	-	-	-	-	-	-	-	-
AA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AA39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (AA30) SPECIAL EDUCATION -SPED	**-**	**-**	**444**	**444**	**-**	**-**	**5.0**	**5.0**
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	-	-	-	-	-	-	-	-
Subtotal (AA55) LIBRARY AND MEDIA - LIB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	64	-	-	1.0	1.0
Subtotal (AA82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**64**	**64**	**-**	**-**	**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	67	-	-	1.0	1.0
AA93 CUSTODIAL OTHERS	-	-	6	6	-	-	-	-
Subtotal (AA90) CUSTODIAL SERVICES	**-**	**-**	**73**	**73**	**-**	**-**	**1.0**	**1.0**
AA96 FIXED COST								
AA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AA98 PROFESSIONAL DEVELOPMENT								
AA99 PROFESSIONAL DEVELOPMENT	-	-	21	21	-	-	-	-
Subtotal (AA98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**21**	**21**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**2,933**	**2,933**	**-**	**-**	**38.7**	**38.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	2,181	2,181	-	-	31.7	31.7
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	454	-	-	4.0	4.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	14	14	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**2,933**	**2,933**	**-**	**-**	**38.7**	**38.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,003	2,003	-	-	28.7	28.7
0012 REGULAR PAY - OTHER	-	-	344	344	-	-	10.0	10.0
0013 ADDITIONAL GROSS PAY	-	-	78	78	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	308	308	-	-	-	-
0015 OVERTIME PAY	-	-	22	22	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	78	78	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	7	7	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	67	67	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	6	6	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	20	20	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**2,933**	**2,933**	**-**	**-**	**38.7**	**38.7**

(Numbers may not add up due to rounding)

Bancroft Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	473	**FY 2013:**	5,554
Audited FY 2014:	490	**FY 2014:**	5,948
Projected FY 2015:	504	**Proposed FY 2015:**	6,201

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EC05 TEXTBOOKS								
EC06 TEXTBOOKS	-	-	15	15	-	-	-	-
Subtotal (EC05) TEXTBOOKS	**-**	**-**	**15**	**15**	**-**	**-**	**-**	**-**
EC10 SCHOOL LEADERSHIP								
EC11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EC10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EC13 SCHOOL ADMINISTRATIVE SUPPORT								
EC14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EC15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
EC16 REGISTRAR	-	-	-	-	-	-	-	-
EC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EC18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
EC19 OTHERS	-	-	161	161	-	-	2.0	2.0
Subtotal (EC13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**207**	**207**	**-**	**-**	**3.0**	**3.0**
EC20 GENERAL EDUCATION - GE								
EC21 GE TEACHER	-	-	1,687	1,687	-	-	19.0	19.0
EC22 GE AIDE	-	-	-	-	-	-	-	-
EC23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EC24 GE COUNSELOR	-	-	-	-	-	-	-	-
EC25 GE COORDINATOR	-	-	-	-	-	-	-	-
EC26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
EC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EC28 RELATED ART TEACHER	-	-	417	417	-	-	4.5	4.5
EC29 GE OTHERS	-	-	126	126	-	-	-	-
Subtotal (EC20) GENERAL EDUCATION - GE	**-**	**-**	**2,320**	**2,320**	**-**	**-**	**24.5**	**24.5**
EC30 SPECIAL EDUCATION -SPED								
EC31 SPED TEACHER	-	-	444	444	-	-	5.0	5.0
EC32 SPED AIDE	-	-	31	31	-	-	0.7	0.7
EC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EC35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
EC36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
EC37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
EC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EC39 SPED OTHERS	-	-	2	2	-	-	-	-
Subtotal (EC30) SPECIAL EDUCATION -SPED	**-**	**-**	**746**	**746**	**-**	**-**	**8.7**	**8.7**
EC40 EARLY CHILDHOOD EDUCATION - ECE								
EC41 ECE TEACHER	-	-	533	533	-	-	6.0	6.0
EC42 ECE AIDE	-	-	307	307	-	-	7.1	7.1
EC43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EC40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**840**	**840**	**-**	**-**	**13.1**	**13.1**
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	120	-	-	1.0	1.0
EC52 ASP AIDE	-	-	-	-	-	-	-	-
EC53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**120**	**120**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EC55 LIBRARY AND MEDIA - LIB								
EC56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
EC57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EC59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (EC55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
EC60 ESL/BILINGUAL - ESL								
EC61 ESL TEACHER	-	-	1,066	1,066	-	-	12.0	12.0
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**	**1,274**	**-**	**-**	**14.7**	**14.7**
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	50	-	-	-	-
Subtotal (EC77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**50**	**50**	**-**	**-**	**-**	**-**
EC82 INSTRUCTIONAL TECH SYSTEM								
EC83 INSTRUCTIONAL TECH SYSTEM	-	-	38	38	-	-	-	-
Subtotal (EC82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**38**	**38**	**-**	**-**	**-**	**-**
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	198	-	-	4.0	4.0
EC93 CUSTODIAL OTHERS	-	-	30	30	-	-	-	-
Subtotal (EC90) CUSTODIAL SERVICES	**-**	**-**	**228**	**228**	**-**	**-**	**4.0**	**4.0**
EC96 FIXED COST								
EC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EC98 PROFESSIONAL DEVELOPMENT								
EC99 PROFESSIONAL DEVELOPMENT	-	-	5	5	-	-	-	-
Subtotal (EC98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**6,201**	**6,201**	**-**	**-**	**72.0**	**72.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,601	5,601	-	-	66.0	66.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	120	120	-	-	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	136	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	12	12	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	332	332	-	-	4.0	4.0
Total Schoolwide Fund Allocation	**-**	**-**	**6,201**	**6,201**	**-**	**-**	**72.0**	**72.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	5,048	5,048	-	-	71.0	71.0
0012 REGULAR PAY - OTHER	-	-	114	114	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	20	20	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	746	746	-	-	-	-
0015 OVERTIME PAY	-	-	6	6	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	105	105	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	17	17	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	88	88	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	58	58	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**6,201**	**6,201**	**-**	**-**	**72.0**	**72.0**

(Numbers may not add up due to rounding)

Barnard Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	569	**FY 2013:**	6,325
Audited FY 2014:	583	**FY 2014:**	6,925
Projected FY 2015:	605	**Proposed FY 2015:**	7,168

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
ED05 TEXTBOOKS								
ED06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (ED05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ED10 SCHOOL LEADERSHIP								
ED11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (ED10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
ED13 SCHOOL ADMINISTRATIVE SUPPORT								
ED14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
ED15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
ED16 REGISTRAR	-	-	-	-	-	-	-	-
ED17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
ED18 OFFICE STAFF	-	-	37	37	-	-	1.0	1.0
ED19 OTHERS	-	-	50	50	-	-	1.0	1.0
Subtotal (ED13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**149**	**149**	**-**	**-**	**3.0**	**3.0**
ED20 GENERAL EDUCATION - GE								
ED21 GE TEACHER	-	-	1,971	1,971	-	-	22.0	22.0
ED22 GE AIDE	-	-	-	-	-	-	-	-
ED23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ED24 GE COUNSELOR	-	-	-	-	-	-	-	-
ED25 GE COORDINATOR	-	-	-	-	-	-	-	-
ED26 GE INSTRUCTIONAL COACH	-	-	178	178	-	-	2.0	2.0
ED27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	89	89	-	-	1.0	1.0
ED28 RELATED ART TEACHER	-	-	544	544	-	-	6.0	6.0
ED29 GE OTHERS	-	-	102	102	-	-	-	-
Subtotal (ED20) GENERAL EDUCATION - GE	**-**	**-**	**2,884**	**2,884**	**-**	**-**	**31.0**	**31.0**
ED30 SPECIAL EDUCATION -SPED								
DC32 SPED AIDE	-	-	-	-	-	-	-	-
ED31 SPED TEACHER	-	-	888	888	-	-	10.0	10.0
ED32 SPED AIDE	-	-	245	245	-	-	5.7	5.7
ED33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ED34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ED35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
ED36 SPED SOCIAL WORKER	-	-	44	44	-	-	0.5	0.5
ED37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
ED38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ED39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (ED30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,314**	**1,314**	**-**	**-**	**17.7**	**17.7**
ED40 EARLY CHILDHOOD EDUCATION - ECE								
ED41 ECE TEACHER	-	-	710	710	-	-	8.0	8.0
ED42 ECE AIDE	-	-	368	368	-	-	8.5	8.5
ED43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (ED40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**1,079**	**1,079**	**-**	**-**	**16.5**	**16.5**
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	176	-	-	2.0	2.0
ED52 ASP AIDE	-	-	-	-	-	-	-	-
ED53 ASP COORDINATOR	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
Subtotal (ED50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**176**	**176**	**-**	**-**	**2.0**	**2.0**
ED55 LIBRARY AND MEDIA - LIB								
ED56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
ED57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
ED59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (ED55) LIBRARY AND MEDIA - LIB	**-**	**-**	**126**	**126**	**-**	**-**	**2.0**	**2.0**
ED60 ESL/BILINGUAL - ESL								
ED61 ESL TEACHER	-	-	710	710	-	-	8.0	8.0
ED62 ESL AIDE	-	-	31	31	-	-	0.7	0.7
ED64 ESL COUNSELOR	-	-	89	89	-	-	1.0	1.0
ED69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (ED60) ESL/BILINGUAL - ESL	**-**	**-**	**830**	**830**	**-**	**-**	**9.7**	**9.7**
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	60	-	-	-	-
Subtotal (ED77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**60**	**60**	**-**	**-**	**-**	**-**
ED82 INSTRUCTIONAL TECH SYSTEM								
ED83 INSTRUCTIONAL TECH SYSTEM	-	-	8	8	-	-	-	-
Subtotal (ED82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
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	242	-	-	5.0	5.0
ED93 CUSTODIAL OTHERS	-	-	23	23	-	-	-	-
Subtotal (ED90) CUSTODIAL SERVICES	**-**	**-**	**265**	**265**	**-**	**-**	**5.0**	**5.0**
ED96 FIXED COST								
ED97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ED96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ED98 PROFESSIONAL DEVELOPMENT								
ED99 PROFESSIONAL DEVELOPMENT	-	-	6	6	-	-	-	-
Subtotal (ED98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**6**	**6**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**7,168**	**7,168**	**-**	**-**	**88.9**	**88.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	6,456	6,456	-	-	81.9	81.9
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	176	176	-	-	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	238	-	-	2.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	15	15	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	284	284	-	-	3.0	3.0
Total Schoolwide Fund Allocation	**-**	**-**	**7,168**	**7,168**	**-**	**-**	**88.9**	**88.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	5,913	5,913	-	-	86.9	86.9
0012 REGULAR PAY - OTHER	-	-	166	166	-	-	2.0	2.0
0013 ADDITIONAL GROSS PAY	-	-	20	20	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	878	878	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	115	115	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	16	16	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	44	44	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	2	2	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	8	8	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**7,168**	**7,168**	**-**	**-**	**88.9**	**88.9**

(Numbers may not add up due to rounding)

Beers Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	384	**FY 2013:**	4,415
Audited FY 2014:	422	**FY 2014:**	4,703
Projected FY 2015:	435	**Proposed FY 2015:**	5,297

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EE05 TEXTBOOKS								
EE06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EE05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EE10 SCHOOL LEADERSHIP								
EE11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EE10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EE13 SCHOOL ADMINISTRATIVE SUPPORT								
EE14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EE15 BUSINESS MANAGER	-	-	31	31	-	-	0.5	0.5
EE16 REGISTRAR	-	-	-	-	-	-	-	-
EE17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EE18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
EE19 OTHERS	-	-	3	3	-	-	-	-
Subtotal (EE13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**81**	**81**	**-**	**-**	**1.5**	**1.5**
EE20 GENERAL EDUCATION - GE								
EE21 GE TEACHER	-	-	1,610	1,610	-	-	18.0	18.0
EE22 GE AIDE	-	-	-	-	-	-	-	-
EE23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EE24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
EE25 GE COORDINATOR	-	-	-	-	-	-	-	-
EE26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
EE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EE28 RELATED ART TEACHER	-	-	408	408	-	-	4.5	4.5
EE29 GE OTHERS	-	-	25	25	-	-	-	-
Subtotal (EE20) GENERAL EDUCATION - GE	**-**	**-**	**2,221**	**2,221**	**-**	**-**	**24.5**	**24.5**
EE30 SPECIAL EDUCATION -SPED								
EE31 SPED TEACHER	-	-	888	888	-	-	10.0	10.0
EE32 SPED AIDE	-	-	307	307	-	-	7.1	7.1
EE33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EE35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
EE36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
EE37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
EE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EE39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (EE30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,463**	**1,463**	**-**	**-**	**20.1**	**20.1**
EE40 EARLY CHILDHOOD EDUCATION - ECE								
EE41 ECE TEACHER	-	-	456	456	-	-	5.0	5.0
EE42 ECE AIDE	-	-	245	245	-	-	5.7	5.7
EE43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EE40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**701**	**701**	**-**	**-**	**10.7**	**10.7**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EE55 LIBRARY AND MEDIA - LIB								
EE56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
EE57 LIB AIDE-TECH	-	-	73	73	-	-	2.0	2.0
EE59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (EE55) LIBRARY AND MEDIA - LIB	**-**	**-**	**162**	**162**	**-**	**-**	**3.0**	**3.0**
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	44	-	-	-	-
Subtotal (EE77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**44**	**44**	**-**	**-**	**-**	**-**
EE82 INSTRUCTIONAL TECH SYSTEM								
EE83 INSTRUCTIONAL TECH SYSTEM	-	-	60	60	-	-	1.0	1.0
Subtotal (EE82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**60**	**60**	**-**	**-**	**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	152	-	-	3.0	3.0
EE93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (EE90) CUSTODIAL SERVICES	**-**	**-**	**167**	**167**	**-**	**-**	**3.0**	**3.0**
EE96 FIXED COST								
EE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EE98 PROFESSIONAL DEVELOPMENT								
EE99 PROFESSIONAL DEVELOPMENT	-	-	50	50	-	-	-	-
Subtotal (EE98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**50**	**50**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,297**	**5,297**	**-**	**-**	**66.8**	**66.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,657	4,657	-	-	60.3	60.3
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	172	-	-	1.5	1.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	11	11	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	379	379	-	-	4.0	4.0
Total Schoolwide Fund Allocation	**-**	**-**	**5,297**	**5,297**	**-**	**-**	**66.8**	**66.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,406	4,406	-	-	65.8	65.8
0012 REGULAR PAY - OTHER	-	-	74	74	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	18	18	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	657	657	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	33	33	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	50	50	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	39	39	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	16	16	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,297**	**5,297**	**-**	**-**	**66.8**	**66.8**

(Numbers may not add up due to rounding)

Benjamin Banneker High School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	394	**FY 2013:**	3,751
Audited FY 2014:	430	**FY 2014:**	3,852
Projected FY 2015:	445	**Proposed FY 2015:**	4,035

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
HC05 TEXTBOOKS								
HC06 TEXTBOOKS	-	-	2	2	-	-	-	-
Subtotal (HC05) TEXTBOOKS	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
HC10 SCHOOL LEADERSHIP								
HC11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (HC10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
HC13 SCHOOL ADMINISTRATIVE SUPPORT								
HC14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
HC15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
HC16 REGISTRAR	-	-	-	-	-	-	-	-
HC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HC18 OFFICE STAFF	-	-	120	120	-	-	3.0	3.0
HC19 OTHERS	-	-	9	9	-	-	-	-
Subtotal (HC13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**192**	**192**	**-**	**-**	**4.0**	**4.0**
HC20 GENERAL EDUCATION - GE								
HC21 GE TEACHER	-	-	1,651	1,651	-	-	19.0	19.0
HC22 GE AIDE	-	-	-	-	-	-	-	-
HC23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HC24 GE COUNSELOR	-	-	295	295	-	-	3.0	3.0
HC25 GE COORDINATOR	-	-	-	-	-	-	-	-
HC26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
HC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
HC28 RELATED ART TEACHER	-	-	622	622	-	-	7.0	7.0
HC29 GE OTHERS	-	-	30	30	-	-	-	-
Subtotal (HC20) GENERAL EDUCATION - GE	**-**	**-**	**2,689**	**2,689**	**-**	**-**	**30.0**	**30.0**
HC30 SPECIAL EDUCATION -SPED								
HC31 SPED TEACHER	-	-	89	89	-	-	1.0	1.0
HC32 SPED AIDE	-	-	31	31	-	-	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	44	-	-	0.5	0.5
HC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HC39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (HC30) SPECIAL EDUCATION -SPED	**-**	**-**	**208**	**208**	**-**	**-**	**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	89	-	-	1.0	1.0
HC57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HC59 LIB OTHERS	-	-	0	0	-	-	-	-
Subtotal (HC55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	44	-	-	-	-
Subtotal (HC77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**44**	**44**	**-**	**-**	**-**	**-**
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	138	-	-	2.0	2.0
Subtotal (HC82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**138**	**138**	**-**	**-**	**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	212	-	-	4.0	4.0
HC93 CUSTODIAL OTHERS	-	-	20	20	-	-	-	-
Subtotal (HC90) CUSTODIAL SERVICES	**-**	**-**	**232**	**232**	**-**	**-**	**4.0**	**4.0**
HC96 FIXED COST								
HC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HC98 PROFESSIONAL DEVELOPMENT								
HC99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (HC98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**4,035**	**4,035**	**-**	**-**	**47.7**	**47.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,680	3,680	-	-	43.7	43.7
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	101	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	11	11	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,035**	**4,035**	**-**	**-**	**47.7**	**47.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,325	3,325	-	-	45.7	45.7
0012 REGULAR PAY - OTHER	-	-	86	86	-	-	2.0	2.0
0013 ADDITIONAL GROSS PAY	-	-	11	11	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	504	504	-	-	-	-
0015 OVERTIME PAY	-	-	7	7	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	79	79	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	7	7	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	6	6	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	11	11	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,035**	**4,035**	**-**	**-**	**47.7**	**47.7**

(Numbers may not add up due to rounding)

Brent Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	358	**FY 2013:**	3,322
Audited FY 2014:	359	**FY 2014:**	3,332
Projected FY 2015:	363	**Proposed FY 2015:**	3,481

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EF05 TEXTBOOKS								
EF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF10 SCHOOL LEADERSHIP								
EF11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (EF10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
EF13 SCHOOL ADMINISTRATIVE SUPPORT								
EF14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EF15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
EF16 REGISTRAR	-	-	-	-	-	-	-	-
EF17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EF18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
EF19 OTHERS	-	-	15	15	-	-	-	-
Subtotal (EF13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**124**	**124**	**-**	**-**	**2.0**	**2.0**
EF20 GENERAL EDUCATION - GE								
EF21 GE TEACHER	-	-	1,521	1,521	-	-	17.0	17.0
EF22 GE AIDE	-	-	-	-	-	-	-	-
EF23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EF24 GE COUNSELOR	-	-	-	-	-	-	-	-
EF25 GE COORDINATOR	-	-	-	-	-	-	-	-
EF26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
EF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EF28 RELATED ART TEACHER	-	-	355	355	-	-	4.0	4.0
EF29 GE OTHERS	-	-	10	10	-	-	-	-
Subtotal (EF20) GENERAL EDUCATION - GE	**-**	**-**	**1,975**	**1,975**	**-**	**-**	**22.0**	**22.0**
EF30 SPECIAL EDUCATION -SPED								
EF31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
EF32 SPED AIDE	-	-	-	-	-	-	-	-
EF33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EF35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EF36 SPED SOCIAL WORKER	-	-	44	44	-	-	0.5	0.5
EF37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
EF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EF39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (EF30) SPECIAL EDUCATION -SPED	**-**	**-**	**355**	**355**	**-**	**-**	**4.0**	**4.0**
EF40 EARLY CHILDHOOD EDUCATION - ECE								
EF41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
EF42 ECE AIDE	-	-	215	215	-	-	5.0	5.0
EF43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EF40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**570**	**570**	**-**	**-**	**9.0**	**9.0**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
Subtotal (EF50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EF55 LIBRARY AND MEDIA - LIB								
EF56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
EF57 LIB AIDE-TECH	-	-	73	73	-	-	2.0	2.0
EF59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (EF55) LIBRARY AND MEDIA - LIB	**-**	**-**	**73**	**73**	**-**	**-**	**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	36	-	-	-	-
Subtotal (EF77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**36**	**36**	**-**	**-**	**-**	**-**
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	158	-	-	3.0	3.0
EF93 CUSTODIAL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EF90) CUSTODIAL SERVICES	**-**	**-**	**158**	**158**	**-**	**-**	**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	**-**	**-**	**3,481**	**3,481**	**-**	**-**	**43.0**	**43.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,282	3,282	-	-	41.0	41.0
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	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,481**	**3,481**	**-**	**-**	**43.0**	**43.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,934	2,934	-	-	43.0	43.0
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	26	26	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	435	435	-	-	-	-
0015 OVERTIME PAY	-	-	11	11	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	15	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	21	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,481**	**3,481**	**-**	**-**	**43.0**	**43.0**

(Numbers may not add up due to rounding)

Brightwood Education Campus

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	573	**FY 2013:**	6,101
Audited FY 2014:	615	**FY 2014:**	6,841
Projected FY 2015:	635	**Proposed FY 2015:**	7,882

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CA05 TEXTBOOKS								
CA06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CA05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CA10 SCHOOL LEADERSHIP								
CA11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (CA10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
CA13 SCHOOL ADMINISTRATIVE SUPPORT								
CA14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CA15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
CA16 REGISTRAR	-	-	-	-	-	-	-	-
CA17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
CA18 OFFICE STAFF	-	-	37	37	-	-	1.0	1.0
CA19 OTHERS	-	-	265	265	-	-	4.0	4.0
Subtotal (CA13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**453**	**453**	**-**	**-**	**7.0**	**7.0**
CA20 GENERAL EDUCATION - GE								
CA21 GE TEACHER	-	-	2,688	2,688	-	-	30.0	30.0
CA22 GE AIDE	-	-	-	-	-	-	-	-
CA23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CA24 GE COUNSELOR	-	-	-	-	-	-	-	-
CA25 GE COORDINATOR	-	-	-	-	-	-	-	-
CA26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
CA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CA28 RELATED ART TEACHER	-	-	456	456	-	-	5.0	5.0
CA29 GE OTHERS	-	-	160	160	-	-	-	-
Subtotal (CA20) GENERAL EDUCATION - GE	**-**	**-**	**3,392**	**3,392**	**-**	**-**	**36.0**	**36.0**
CA30 SPECIAL EDUCATION -SPED								
CA31 SPED TEACHER	-	-	444	444	-	-	5.0	5.0
CA32 SPED AIDE	-	-	31	31	-	-	0.7	0.7
CA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CA36 SPED SOCIAL WORKER	-	-	178	178	-	-	2.0	2.0
CA37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
CA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CA39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (CA30) SPECIAL EDUCATION -SPED	**-**	**-**	**697**	**697**	**-**	**-**	**8.2**	**8.2**
CA40 EARLY CHILDHOOD EDUCATION - ECE								
CA41 ECE TEACHER	-	-	444	444	-	-	5.0	5.0
CA42 ECE AIDE	-	-	276	276	-	-	6.4	6.4
CA43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CA40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**720**	**720**	**-**	**-**	**11.4**	**11.4**
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	92	-	-	1.0	1.0
CA52 ASP AIDE	-	-	-	-	-	-	-	-
CA53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CA50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**92**	**92**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CA55 LIBRARY AND MEDIA - LIB								
CA56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
CA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CA59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (CA55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
CA60 ESL/BILINGUAL - ESL								
CA61 ESL TEACHER	-	-	1,243	1,243	-	-	14.0	14.0
CA62 ESL AIDE	-	-	31	31	-	-	0.7	0.7
CA63 JROTC TEACHER	-	-	-	-	-	-	-	-
CA64 ESL COUNSELOR	-	-	266	266	-	-	3.0	3.0
CA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CA60) ESL/BILINGUAL - ESL	**-**	**-**	**1,540**	**1,540**	**-**	**-**	**17.7**	**17.7**
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	64	-	-	-	-
Subtotal (CA77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**64**	**64**	**-**	**-**	**-**	**-**
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	90	-	-	-	-
Subtotal (CA82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**90**	**90**	**-**	**-**	**-**	**-**
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	226	-	-	5.0	5.0
CA93 CUSTODIAL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CA90) CUSTODIAL SERVICES	**-**	**-**	**226**	**226**	**-**	**-**	**5.0**	**5.0**
CA96 FIXED COST								
CA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CA98 PROFESSIONAL DEVELOPMENT								
CA99 PROFESSIONAL DEVELOPMENT	-	-	30	30	-	-	-	-
Subtotal (CA98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**30**	**30**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**7,882**	**7,882**	**-**	**-**	**90.3**	**90.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	6,889	6,889	-	-	79.3	79.3
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	92	92	-	-	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	251	-	-	2.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	15	15	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	634	634	-	-	8.0	8.0
Total Schoolwide Fund Allocation	**-**	**-**	**7,882**	**7,882**	**-**	**-**	**90.3**	**90.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	6,392	6,392	-	-	89.3	89.3
0012 REGULAR PAY - OTHER	-	-	87	87	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	106	106	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	939	939	-	-	-	-
0015 OVERTIME PAY	-	-	7	7	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	92	92	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	73	73	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	95	95	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	90	90	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**7,882**	**7,882**	**-**	**-**	**90.3**	**90.3**

(Numbers may not add up due to rounding)

Brookland Education Campus @ Bunker Hill

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-8th

Ward: 5

Neighborhood Clusters: North Michigan Park, Michigan Park, University Heights

Principal: Irina Malykhina

irina.malykhina@dc.gov

Mission:

At Brookland Education Campus @ Bunker Hill we believe in creating a community that models exploration of cultural diversity and promotes cultural understanding, acceptance and respect of self and others. By doing so, our students will become responsible, productive citizens who maintain a strong sense of cultural identity while respecting the differences of other cultures and beliefs. Our mission is to provide each student with a rich and diverse education in a safe and supportive learning environment that promotes self-discipline, motivation and achievement of specific, measurable and attainable goals. With proper nurturing and guidance our students will be able to evolve into empathetic, self-sufficient adults in a competitive global society.

Student Enrollment		Annual Budget	
Actual FY 2013:	274	**FY 2013:**	2,842
Audited FY 2014:	249	**FY 2014:**	2,758
Projected FY 2015:	232	**Proposed FY 2015:**	3,159

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CB05 TEXTBOOKS								
CB06 TEXTBOOKS	-	-	3	3	-	-	-	-
Subtotal (CB05) TEXTBOOKS	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
CB10 SCHOOL LEADERSHIP								
CB11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (CB10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
CB13 SCHOOL ADMINISTRATIVE SUPPORT								
CB14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CB15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CB16 REGISTRAR	-	-	-	-	-	-	-	-
CB17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
CB18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
CB19 OTHERS	-	-	-	-	-	-	-	-
Subtotal (CB13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**136**	**136**	**-**	**-**	**2.0**	**2.0**
CB20 GENERAL EDUCATION - GE								
CB21 GE TEACHER	-	-	977	977	-	-	11.0	11.0
CB22 GE AIDE	-	-	61	61	-	-	1.4	1.4
CB23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CB24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
CB25 GE COORDINATOR	-	-	-	-	-	-	-	-
CB26 GE INSTRUCTIONAL COACH	-	-	178	178	-	-	2.0	2.0
CB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CB28 RELATED ART TEACHER	-	-	317	317	-	-	3.5	3.5
CB29 GE OTHERS	-	-	45	45	-	-	-	-
Subtotal (CB20) GENERAL EDUCATION - GE	**-**	**-**	**1,666**	**1,666**	**-**	**-**	**18.9**	**18.9**
CB30 SPECIAL EDUCATION -SPED								
CB31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
CB32 SPED AIDE	-	-	-	-	-	-	-	-
CB33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CB35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CB36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
CB37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
CB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CB39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (CB30) SPECIAL EDUCATION -SPED	**-**	**-**	**400**	**400**	**-**	**-**	**4.5**	**4.5**
CB40 EARLY CHILDHOOD EDUCATION - ECE								
CB41 ECE TEACHER	-	-	183	183	-	-	2.0	2.0
CB42 ECE AIDE	-	-	90	90	-	-	2.1	2.1
CB43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CB40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**274**	**274**	**-**	**-**	**4.1**	**4.1**
CB45 EXTENDED DAY - EDAY								
CB46 EDAY TEACHER	-	-	-	-	-	-	-	-
CB47 EDAY AIDE	-	-	-	-	-	-	-	-
CB48 EDAY COORDINATOR	-	-	-	-	-	-	-	-
CB49 EDAY OTHERS	-	-	100	100	-	-	-	-
Subtotal (CB45) EXTENDED DAY - EDAY	**-**	**-**	**100**	**100**	**-**	**-**	**-**	**-**
CB50 AFTERSCHOOLS PROGRAM - ASP								
CB51 ASP TEACHER	-	-	37	37	-	-	1.0	1.0
CB52 ASP AIDE	-	-	-	-	-	-	-	-
CB53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CB50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**37**	**37**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CB55 LIBRARY AND MEDIA - LIB								
CB56 LIB LIBRARIAN	-	-	44	44	-	-	0.5	0.5
CB57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
CB59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (CB55) LIBRARY AND MEDIA - LIB	**-**	**-**	**81**	**81**	**-**	**-**	**1.5**	**1.5**
CB60 ESL/BILINGUAL - ESL								
CB61 ESL TEACHER	-	-	89	89	-	-	1.0	1.0
CB62 ESL AIDE	-	-	-	-	-	-	-	-
CB63 JROTC TEACHER	-	-	-	-	-	-	-	-
CB64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CB69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CB60) ESL/BILINGUAL - ESL	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
CB66 VOCATIONAL EDUCATION - VOCED								
CB67 VOCED TEACHER	-	-	-	-	-	-	-	-
CB68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (CB66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CB77 PROVING WHATS POSSIBLE (PWP)								
CB78 PROVING WHATS POSSIBLE (PWP)	-	-	23	23	-	-	-	-
Subtotal (CB77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**23**	**23**	**-**	**-**	**-**	**-**
CB80 EVENING CREDIT RECOVERY - ECR								
CB81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (CB80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CB82 INSTRUCTIONAL TECH SYSTEM								
CB83 INSTRUCTIONAL TECH SYSTEM	-	-	11	11	-	-	-	-
Subtotal (CB82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**11**	**11**	**-**	**-**	**-**	**-**
CB86 FAMILY AND COMMUNITY ENGAGEMENT								
CB87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
Subtotal (CB86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
CB90 CUSTODIAL SERVICES								
CB91 CUSTODIAL SERVICES	-	-	179	179	-	-	4.0	4.0
CB93 CUSTODIAL OTHERS	-	-	6	6	-	-	-	-
Subtotal (CB90) CUSTODIAL SERVICES	**-**	**-**	**185**	**185**	**-**	**-**	**4.0**	**4.0**
CB96 FIXED COST								
CB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CB98 PROFESSIONAL DEVELOPMENT								
CB99 PROFESSIONAL DEVELOPMENT	-	-	5	5	-	-	-	-
Subtotal (CB98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,159**	**3,159**	**-**	**-**	**38.0**	**38.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	2,919	2,919	-	-	35.0	35.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	37	37	-	-	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	-	-	102	102	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	6	6	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,159**	**3,159**	**-**	**-**	**38.0**	**38.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,545	2,545	-	-	37.0	37.0
0012 REGULAR PAY - OTHER	-	-	35	35	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	104	104	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	379	379	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	13	13	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	33	33	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	30	30	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	1	1	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	14	14	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,159**	**3,159**	**-**	**-**	**38.0**	**38.0**

(Numbers may not add up due to rounding)

Browne Education Campus

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	364	**FY 2013:**	3,654
Audited FY 2014:	349	**FY 2014:**	4,582
Projected FY 2015:	348	**Proposed FY 2015:**	5,246

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CC05 TEXTBOOKS								
CC06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CC05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CC10 SCHOOL LEADERSHIP								
CC11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (CC10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
CC13 SCHOOL ADMINISTRATIVE SUPPORT								
CC14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
CC15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CC16 REGISTRAR	-	-	-	-	-	-	-	-
CC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CC18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
CC19 OTHERS	-	-	59	59	-	-	1.0	1.0
Subtotal (CC13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**180**	**180**	**-**	**-**	**3.0**	**3.0**
CC20 GENERAL EDUCATION - GE								
CC21 GE TEACHER	-	-	1,604	1,604	-	-	18.0	18.0
CC22 GE AIDE	-	-	-	-	-	-	-	-
CC23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
CC24 GE COUNSELOR	-	-	44	44	-	-	0.5	0.5
CC25 GE COORDINATOR	-	-	-	-	-	-	-	-
CC26 GE INSTRUCTIONAL COACH	-	-	178	178	-	-	2.0	2.0
CC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	276	276	-	-	3.0	3.0
CC28 RELATED ART TEACHER	-	-	361	361	-	-	4.0	4.0
CC29 GE OTHERS	-	-	149	149	-	-	-	-
Subtotal (CC20) GENERAL EDUCATION - GE	**-**	**-**	**2,652**	**2,652**	**-**	**-**	**28.5**	**28.5**
CC30 SPECIAL EDUCATION -SPED								
CC31 SPED TEACHER	-	-	533	533	-	-	6.0	6.0
CC32 SPED AIDE	-	-	123	123	-	-	2.8	2.8
CC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CC35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CC36 SPED SOCIAL WORKER	-	-	133	133	-	-	1.5	1.5
CC37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
CC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CC39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (CC30) SPECIAL EDUCATION -SPED	**-**	**-**	**879**	**879**	**-**	**-**	**11.3**	**11.3**
CC40 EARLY CHILDHOOD EDUCATION - ECE								
CC41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
CC42 ECE AIDE	-	-	184	184	-	-	4.3	4.3
CC43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CC40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**539**	**539**	**-**	**-**	**8.3**	**8.3**
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	51	-	-	1.0	1.0
CC52 ASP AIDE	-	-	-	-	-	-	-	-
CC53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**51**	**51**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CC55 LIBRARY AND MEDIA - LIB								
CC56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
CC57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
CC59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (CC55) LIBRARY AND MEDIA - LIB	**-**	**-**	**126**	**126**	**-**	**-**	**2.0**	**2.0**
CC60 ESL/BILINGUAL - ESL								
CC61 ESL TEACHER	-	-	89	89	-	-	1.0	1.0
CC62 ESL AIDE	-	-	-	-	-	-	-	-
CC63 JROTC TEACHER	-	-	-	-	-	-	-	-
CC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CC60) ESL/BILINGUAL - ESL	**-**	**-**	**89**	**89**	**-**	**-**	**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	35	-	-	-	-
Subtotal (CC77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**35**	**35**	**-**	**-**	**-**	**-**
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	9	-	-	-	-
Subtotal (CC82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**9**	**9**	**-**	**-**	**-**	**-**
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	183	-	-	4.0	4.0
CC93 CUSTODIAL OTHERS	-	-	12	12	-	-	-	-
Subtotal (CC90) CUSTODIAL SERVICES	**-**	**-**	**194**	**194**	**-**	**-**	**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	**-**	**-**	**5,246**	**5,246**	**-**	**-**	**62.1**	**62.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,652	4,652	-	-	57.1	57.1
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	-	-	440	440	-	-	3.0	3.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**5,246**	**5,246**	**-**	**-**	**62.1**	**62.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,241	4,241	-	-	61.1	61.1
0012 REGULAR PAY - OTHER	-	-	48	48	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	126	126	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	631	631	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	90	90	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	68	68	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	28	28	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	14	14	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,246**	**5,246**	**-**	**-**	**62.1**	**62.1**

(Numbers may not add up due to rounding)

Bruce-Monroe Elementary School @ Park View

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 @ Park View 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 2013:	442	**FY 2013:**	5,672
Audited FY 2014:	465	**FY 2014:**	6,179
Projected FY 2015:	470	**Proposed FY 2015:**	6,316

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EG05 TEXTBOOKS								
EG06 TEXTBOOKS	-	-	15	15	-	-	-	-
Subtotal (EG05) TEXTBOOKS	**-**	**-**	**15**	**15**	**-**	**-**	**-**	**-**
EG10 SCHOOL LEADERSHIP								
EG11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EG10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EG13 SCHOOL ADMINISTRATIVE SUPPORT								
EG14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EG15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
EG16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
EG17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
EG18 OFFICE STAFF	-	-	83	83	-	-	2.0	2.0
EG19 OTHERS	-	-	63	63	-	-	1.0	1.0
Subtotal (EG13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**275**	**275**	**-**	**-**	**5.0**	**5.0**
EG20 GENERAL EDUCATION - GE								
EG21 GE TEACHER	-	-	1,699	1,699	-	-	19.0	19.0
EG22 GE AIDE	-	-	92	92	-	-	2.1	2.1
EG23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EG24 GE COUNSELOR	-	-	-	-	-	-	-	-
EG25 GE COORDINATOR	-	-	-	-	-	-	-	-
EG26 GE INSTRUCTIONAL COACH	-	-	178	178	-	-	2.0	2.0
EG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EG28 RELATED ART TEACHER	-	-	408	408	-	-	4.5	4.5
EG29 GE OTHERS	-	-	80	80	-	-	-	-
Subtotal (EG20) GENERAL EDUCATION - GE	**-**	**-**	**2,457**	**2,457**	**-**	**-**	**27.6**	**27.6**
EG30 SPECIAL EDUCATION -SPED								
EG31 SPED TEACHER	-	-	355	355	-	-	4.0	4.0
EG32 SPED AIDE	-	-	-	-	-	-	-	-
EG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EG35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
EG36 SPED SOCIAL WORKER	-	-	178	178	-	-	2.0	2.0
EG37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
EG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EG39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (EG30) SPECIAL EDUCATION -SPED	**-**	**-**	**713**	**713**	**-**	**-**	**8.0**	**8.0**
EG40 EARLY CHILDHOOD EDUCATION - ECE								
EG41 ECE TEACHER	-	-	533	533	-	-	6.0	6.0
EG42 ECE AIDE	-	-	307	307	-	-	7.1	7.1
EG43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EG40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**840**	**840**	**-**	**-**	**13.1**	**13.1**
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	93	-	-	1.0	1.0
EG52 ASP AIDE	-	-	-	-	-	-	-	-
EG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EG50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**93**	**93**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EG55 LIBRARY AND MEDIA - LIB								
EG56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
EG57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EG59 LIB OTHERS	-	-	9	9	-	-	-	-
Subtotal (EG55) LIBRARY AND MEDIA - LIB	**-**	**-**	**98**	**98**	**-**	**-**	**1.0**	**1.0**
EG60 ESL/BILINGUAL - ESL								
EG61 ESL TEACHER	-	-	1,199	1,199	-	-	13.5	13.5
EG62 ESL AIDE	-	-	31	31	-	-	0.7	0.7
EG64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EG60) ESL/BILINGUAL - ESL	**-**	**-**	**1,230**	**1,230**	**-**	**-**	**14.2**	**14.2**
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	47	-	-	-	-
Subtotal (EG77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**47**	**47**	**-**	**-**	**-**	**-**
EG82 INSTRUCTIONAL TECH SYSTEM								
EG83 INSTRUCTIONAL TECH SYSTEM	-	-	-	-	-	-	-	-
Subtotal (EG82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	245	-	-	5.0	5.0
EG93 CUSTODIAL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EG90) CUSTODIAL SERVICES	**-**	**-**	**245**	**245**	**-**	**-**	**5.0**	**5.0**
EG96 FIXED COST								
EG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EG98 PROFESSIONAL DEVELOPMENT								
EG99 PROFESSIONAL DEVELOPMENT	-	-	35	35	-	-	-	-
Subtotal (EG98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**35**	**35**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**6,316**	**6,316**	**-**	**-**	**76.9**	**76.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,833	5,833	-	-	72.4	72.4
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	93	93	-	-	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	-	-	1.5	1.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	12	12	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**6,316**	**6,316**	**-**	**-**	**76.9**	**76.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	5,237	5,237	-	-	75.9	75.9
0012 REGULAR PAY - OTHER	-	-	88	88	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	14	14	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	774	774	-	-	-	-
0015 OVERTIME PAY	-	-	8	8	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	63	63	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	35	35	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	57	57	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	40	40	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**6,316**	**6,316**	**-**	**-**	**76.9**	**76.9**

(Numbers may not add up due to rounding)

Burroughs Education Campus

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-8th
Ward:	5
Neighborhood Clusters:	Brookland, Brentwood, Langdon
Principal:	Aqueelha James
	aqueelha.james@dc.gov

Mission:

John Burroughs Education Campus 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 2013:	283	**FY 2013:**	3,378
Audited FY 2014:	278	**FY 2014:**	3,674
Projected FY 2015:	272	**Proposed FY 2015:**	4,309

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CD05 TEXTBOOKS								
CD06 TEXTBOOKS	-	-	5	5	-	-	-	-
Subtotal (CD05) TEXTBOOKS	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
CD10 SCHOOL LEADERSHIP								
CD11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (CD10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
CD13 SCHOOL ADMINISTRATIVE SUPPORT								
CD14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CD15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
CD16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
CD17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CD18 OFFICE STAFF	-	-	37	37	-	-	1.0	1.0
CD19 OTHERS	-	-	57	57	-	-	1.0	1.0
Subtotal (CD13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**196**	**196**	**-**	**-**	**4.0**	**4.0**
CD20 GENERAL EDUCATION - GE								
CD21 GE TEACHER	-	-	1,072	1,072	-	-	12.0	12.0
CD22 GE AIDE	-	-	-	-	-	-	-	-
CD23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CD24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
CD25 GE COORDINATOR	-	-	-	-	-	-	-	-
CD26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
CD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
CD28 RELATED ART TEACHER	-	-	272	272	-	-	3.0	3.0
CD29 GE OTHERS	-	-	59	59	-	-	-	-
Subtotal (CD20) GENERAL EDUCATION - GE	**-**	**-**	**1,671**	**1,671**	**-**	**-**	**18.0**	**18.0**
CD30 SPECIAL EDUCATION -SPED								
CD31 SPED TEACHER	-	-	710	710	-	-	8.0	8.0
CD32 SPED AIDE	-	-	245	245	-	-	5.7	5.7
CD33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CD34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CD35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CD36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
CD37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
CD38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CD39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (CD30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,134**	**1,134**	**-**	**-**	**15.7**	**15.7**
CD40 EARLY CHILDHOOD EDUCATION - ECE								
CD41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
CD42 ECE AIDE	-	-	153	153	-	-	3.6	3.6
CD43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CD40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**509**	**509**	**-**	**-**	**7.6**	**7.6**
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	51	-	-	1.0	1.0
CD52 ASP AIDE	-	-	-	-	-	-	-	-
CD53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CD50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**51**	**51**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CD55 LIBRARY AND MEDIA - LIB								
CD56 LIB LIBRARIAN	-	-	44	44	-	-	0.5	0.5
CD57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
CD59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (CD55) LIBRARY AND MEDIA - LIB	**-**	**-**	**81**	**81**	**-**	**-**	**1.5**	**1.5**
CD60 ESL/BILINGUAL - ESL								
CD61 ESL TEACHER	-	-	89	89	-	-	1.0	1.0
CD62 ESL AIDE	-	-	-	-	-	-	-	-
CD64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CD69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CD60) ESL/BILINGUAL - ESL	**-**	**-**	**89**	**89**	**-**	**-**	**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	27	-	-	-	-
Subtotal (CD77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**27**	**27**	**-**	**-**	**-**	**-**
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	16	-	-	-	-
Subtotal (CD82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**16**	**16**	**-**	**-**	**-**	**-**
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	143	-	-	3.0	3.0
CD93 CUSTODIAL OTHERS	-	-	12	12	-	-	-	-
Subtotal (CD90) CUSTODIAL SERVICES	**-**	**-**	**155**	**155**	**-**	**-**	**3.0**	**3.0**
CD96 FIXED COST								
CD97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CD96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CD98 PROFESSIONAL DEVELOPMENT								
CD99 PROFESSIONAL DEVELOPMENT	-	-	7	7	-	-	-	-
Subtotal (CD98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**7**	**7**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**4,309**	**4,309**	**-**	**-**	**53.7**	**53.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,043	4,043	-	-	50.7	50.7
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	-	-	113	113	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,309**	**4,309**	**-**	**-**	**53.7**	**53.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,493	3,493	-	-	52.7	52.7
0012 REGULAR PAY - OTHER	-	-	48	48	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	122	122	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	524	524	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	32	32	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	1	1	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	42	42	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	4	4	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	2	2	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	37	37	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,309**	**4,309**	**-**	**-**	**53.7**	**53.7**

(Numbers may not add up due to rounding)

Burrville Elementary School
2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	357	**FY 2013:**	3,518
Audited FY 2014:	354	**FY 2014:**	3,684
Projected FY 2015:	345	**Proposed FY 2015:**	3,637

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EH05 TEXTBOOKS								
EH06 TEXTBOOKS	-	-	3	3	-	-	-	-
Subtotal (EH05) TEXTBOOKS	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
EH10 SCHOOL LEADERSHIP								
EH11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (EH10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
EH13 SCHOOL ADMINISTRATIVE SUPPORT								
EH14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EH15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
EH16 REGISTRAR	-	-	-	-	-	-	-	-
EH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EH18 OFFICE STAFF	-	-	37	37	-	-	1.0	1.0
EH19 OTHERS	-	-	56	56	-	-	1.0	1.0
Subtotal (EH13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**155**	**155**	**-**	**-**	**3.0**	**3.0**
EH20 GENERAL EDUCATION - GE								
EH21 GE TEACHER	-	-	1,166	1,166	-	-	13.0	13.0
EH22 GE AIDE	-	-	-	-	-	-	-	-
EH23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
EH24 GE COUNSELOR	-	-	-	-	-	-	-	-
EH25 GE COORDINATOR	-	-	-	-	-	-	-	-
EH26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
EH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EH28 RELATED ART TEACHER	-	-	275	275	-	-	3.0	3.0
EH29 GE OTHERS	-	-	58	58	-	-	-	-
Subtotal (EH20) GENERAL EDUCATION - GE	**-**	**-**	**1,539**	**1,539**	**-**	**-**	**17.0**	**17.0**
EH30 SPECIAL EDUCATION -SPED								
EH31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
EH32 SPED AIDE	-	-	-	-	-	-	-	-
EH33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EH35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
EH36 SPED SOCIAL WORKER	-	-	44	44	-	-	0.5	0.5
EH37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
EH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EH39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (EH30) SPECIAL EDUCATION -SPED	**-**	**-**	**492**	**492**	**-**	**-**	**5.5**	**5.5**
EH40 EARLY CHILDHOOD EDUCATION - ECE								
EH41 ECE TEACHER	-	-	533	533	-	-	6.0	6.0
EH42 ECE AIDE	-	-	276	276	-	-	6.4	6.4
EH43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EH40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**809**	**809**	**-**	**-**	**12.4**	**12.4**
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	51	-	-	1.0	1.0
EH52 ASP AIDE	-	-	-	-	-	-	-	-
EH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EH50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**51**	**51**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EH55 LIBRARY AND MEDIA - LIB								
EH56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
EH57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
EH59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (EH55) LIBRARY AND MEDIA - LIB	**-**	**-**	**126**	**126**	**-**	**-**	**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	34	-	-	-	-
Subtotal (EH77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**34**	**34**	**-**	**-**	**-**	**-**
EH82 INSTRUCTIONAL TECH SYSTEM								
EH83 INSTRUCTIONAL TECH SYSTEM	-	-	74	74	-	-	1.0	1.0
Subtotal (EH82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**74**	**74**	**-**	**-**	**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	186	-	-	4.0	4.0
EH93 CUSTODIAL OTHERS	-	-	10	10	-	-	-	-
Subtotal (EH90) CUSTODIAL SERVICES	**-**	**-**	**196**	**196**	**-**	**-**	**4.0**	**4.0**
EH96 FIXED COST								
EH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EH98 PROFESSIONAL DEVELOPMENT								
EH99 PROFESSIONAL DEVELOPMENT	-	-	9	9	-	-	-	-
Subtotal (EH98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**9**	**9**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,637**	**3,637**	**-**	**-**	**46.9**	**46.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,243	3,243	-	-	42.4	42.4
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	-	-	145	145	-	-	1.5	1.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,637**	**3,637**	**-**	**-**	**46.9**	**46.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,982	2,982	-	-	45.9	45.9
0012 REGULAR PAY - OTHER	-	-	48	48	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	4	4	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	450	450	-	-	-	-
0015 OVERTIME PAY	-	-	3	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	70	70	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	1	1	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	10	10	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	15	15	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	54	54	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,637**	**3,637**	**-**	**-**	**46.9**	**46.9**

(Numbers may not add up due to rounding)

C.W. Harris Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-5th
Ward:	7
Neighborhood Clusters:	Capitol View, Marshall Heights, Benning Heights
Principal:	Ron Lopes (interim)
	ronald.lopes@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 2013:	265	**FY 2013:**	2,346
Audited FY 2014:	269	**FY 2014:**	3,979
Projected FY 2015:	279	**Proposed FY 2015:**	3,806

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EI05 TEXTBOOKS								
EI06 TEXTBOOKS	-	-	10	10	-	-	-	-
Subtotal (EI05) TEXTBOOKS	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
EI10 SCHOOL LEADERSHIP								
EI11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EI10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EI13 SCHOOL ADMINISTRATIVE SUPPORT								
EI14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EI15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
EI16 REGISTRAR	-	-	-	-	-	-	-	-
EI17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EI18 OFFICE STAFF	-	-	37	37	-	-	1.0	1.0
EI19 OTHERS	-	-	5	5	-	-	-	-
Subtotal (EI13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**104**	**104**	**-**	**-**	**2.0**	**2.0**
EI20 GENERAL EDUCATION - GE								
EI21 GE TEACHER	-	-	989	989	-	-	11.0	11.0
EI22 GE AIDE	-	-	-	-	-	-	-	-
EI23 GE BEHAVIOR TECHNICIAN	-	-	78	78	-	-	2.0	2.0
EI24 GE COUNSELOR	-	-	-	-	-	-	-	-
EI25 GE COORDINATOR	-	-	-	-	-	-	-	-
EI26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
EI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	89	89	-	-	1.0	1.0
EI28 RELATED ART TEACHER	-	-	355	355	-	-	4.0	4.0
EI29 GE OTHERS	-	-	46	46	-	-	-	-
Subtotal (EI20) GENERAL EDUCATION - GE	**-**	**-**	**1,646**	**1,646**	**-**	**-**	**19.0**	**19.0**
EI30 SPECIAL EDUCATION -SPED								
EI31 SPED TEACHER	-	-	622	622	-	-	7.0	7.0
EI32 SPED AIDE	-	-	123	123	-	-	2.8	2.8
EI33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EI34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EI35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EI36 SPED SOCIAL WORKER	-	-	178	178	-	-	2.0	2.0
EI37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
EI38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EI39 SPED OTHERS	-	-	2	2	-	-	-	-
Subtotal (EI30) SPECIAL EDUCATION -SPED	**-**	**-**	**968**	**968**	**-**	**-**	**12.3**	**12.3**
EI40 EARLY CHILDHOOD EDUCATION - ECE								
EI41 ECE TEACHER	-	-	266	266	-	-	3.0	3.0
EI42 ECE AIDE	-	-	153	153	-	-	3.6	3.6
EI43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EI40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**420**	**420**	**-**	**-**	**6.6**	**6.6**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EI55 LIBRARY AND MEDIA - LIB								
EI56 LIB LIBRARIAN	-	-	44	44	-	-	0.5	0.5
EI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EI59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (EI55) LIBRARY AND MEDIA - LIB	**-**	**-**	**44**	**44**	**-**	**-**	**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	28	-	-	-	-
Subtotal (EI77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**28**	**28**	**-**	**-**	**-**	**-**
EI82 INSTRUCTIONAL TECH SYSTEM								
EI83 INSTRUCTIONAL TECH SYSTEM	-	-	26	26	-	-	-	-
Subtotal (EI82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**26**	**26**	**-**	**-**	**-**	**-**
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	174	-	-	4.0	4.0
EI93 CUSTODIAL OTHERS	-	-	13	13	-	-	-	-
Subtotal (EI90) CUSTODIAL SERVICES	**-**	**-**	**187**	**187**	**-**	**-**	**4.0**	**4.0**
EI96 FIXED COST								
EI97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EI96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EI98 PROFESSIONAL DEVELOPMENT								
EI99 PROFESSIONAL DEVELOPMENT	-	-	5	5	-	-	-	-
Subtotal (EI98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,806**	**3,806**	**-**	**-**	**46.4**	**46.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,594	3,594	-	-	44.4	44.4
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	-	-	110	110	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,806**	**3,806**	**-**	**-**	**46.4**	**46.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,108	3,108	-	-	46.4	46.4
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	100	100	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	462	462	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	43	43	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	13	13	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	29	29	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	51	51	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,806**	**3,806**	**-**	**-**	**46.4**	**46.4**

(Numbers may not add up due to rounding)

CHOICE Academy MS/HS

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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:	William Chiselom
	william.chiselom@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 2013:	10	**FY 2013:**	1,066
Audited FY 2014:	9	**FY 2014:**	928
Projected FY 2015:	10	**Proposed FY 2015:**	1,252

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
AB05 TEXTBOOKS								
AB06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AB05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB10 SCHOOL LEADERSHIP								
AB11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (AB10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**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	-	-	-	-	-	-	-	-
AB18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
AB19 OTHERS	-	-	2	2	-	-	-	-
Subtotal (AB13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**88**	**88**	**-**	**-**	**2.0**	**2.0**
AB20 ALTERNATIVE EDUCATION AE								
AB21 AE TEACHER	-	-	355	355	-	-	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	4	-	-	-	-
Subtotal (AB20) ALTERNATIVE EDUCATION AE	**-**	**-**	**492**	**492**	**-**	**-**	**5.5**	**5.5**
AB30 SPECIAL EDUCATION -SPED								
AB31 SPED TEACHER	-	-	89	89	-	-	1.0	1.0
AB32 SPED AIDE	-	-	-	-	-	-	-	-
AB33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AB35 SPED COORDINATOR	-	-	-	-	-	-	-	-
AB36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
AB37 SPED PSYCHOLOGIST	-	-	-	-	-	-	-	-
AB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AB39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (AB30) SPECIAL EDUCATION -SPED	**-**	**-**	**178**	**178**	**-**	**-**	**2.0**	**2.0**
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	-	-	-	-	-	-	-	-
AB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
AB59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (AB55) LIBRARY AND MEDIA - LIB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	0	-	-	-	-
Subtotal (AB82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**0**	**0**	**-**	**-**	**-**	**-**
AB86 FAMILY AND COMMUNITY ENGAGEMENT								
AB87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (AB86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AB90 CUSTODIAL SERVICES								
AB91 CUSTODIAL SERVICES	-	-	327	327	-	-	7.0	7.0
AB93 CUSTODIAL OTHERS	-	-	10	10	-	-	-	-
Subtotal (AB90) CUSTODIAL SERVICES	**-**	**-**	**337**	**337**	**-**	**-**	**7.0**	**7.0**
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**	**1,252**	**-**	**-**	**17.5**	**17.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	1,252	1,252	-	-	17.5	17.5
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	-	-	0	0	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**-**	**1,252**	**1,252**	**-**	**-**	**17.5**	**17.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	1,062	1,062	-	-	17.5	17.5
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	165	165	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	22	22	-	-	-	-
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	-	-	-	-	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**1,252**	**1,252**	**-**	**-**	**17.5**	**17.5**

(Numbers may not add up due to rounding)

Capitol Hill Montessori School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-6th
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 2013:	224	**FY 2013:**	2,059
Audited FY 2014:	288	**FY 2014:**	2,788
Projected FY 2015:	330	**Proposed FY 2015:**	3,425

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EJ05 TEXTBOOKS								
EJ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EJ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EJ10 SCHOOL LEADERSHIP								
EJ11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EJ10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EJ13 SCHOOL ADMINISTRATIVE SUPPORT								
EJ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EJ15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
EJ16 REGISTRAR	-	-	-	-	-	-	-	-
EJ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EJ18 OFFICE STAFF	-	-	83	83	-	-	2.0	2.0
EJ19 OTHERS	-	-	78	78	-	-	1.0	1.0
Subtotal (EJ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**224**	**224**	**-**	**-**	**4.0**	**4.0**
EJ20 GENERAL EDUCATION - GE								
EJ21 GE TEACHER	-	-	805	805	-	-	9.0	9.0
EJ22 GE AIDE	-	-	-	-	-	-	-	-
EJ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EJ24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
EJ25 GE COORDINATOR	-	-	-	-	-	-	-	-
EJ26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
EJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EJ28 RELATED ART TEACHER	-	-	266	266	-	-	3.0	3.0
EJ29 GE OTHERS	-	-	130	130	-	-	-	-
Subtotal (EJ20) GENERAL EDUCATION - GE	**-**	**-**	**1,290**	**1,290**	**-**	**-**	**13.0**	**13.0**
EJ30 SPECIAL EDUCATION -SPED								
EJ31 SPED TEACHER	-	-	89	89	-	-	1.0	1.0
EJ32 SPED AIDE	-	-	-	-	-	-	-	-
EJ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EJ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EJ36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
EJ37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
EJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EJ39 SPED OTHERS	-	-	3	3	-	-	-	-
Subtotal (EJ30) SPECIAL EDUCATION -SPED	**-**	**-**	**225**	**225**	**-**	**-**	**2.5**	**2.5**
EJ40 EARLY CHILDHOOD EDUCATION - ECE								
EJ41 ECE TEACHER	-	-	710	710	-	-	8.0	8.0
EJ42 ECE AIDE	-	-	276	276	-	-	6.4	6.4
EJ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EJ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**987**	**987**	**-**	**-**	**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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EJ55 LIBRARY AND MEDIA - LIB								
EJ56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
EJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EJ59 LIB OTHERS	-	-	3	3	-	-	-	-
Subtotal (EJ55) LIBRARY AND MEDIA - LIB	**-**	**-**	**91**	**91**	**-**	**-**	**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	33	-	-	-	-
Subtotal (EJ77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**33**	**33**	**-**	**-**	**-**	**-**
EJ82 INSTRUCTIONAL TECH SYSTEM								
EJ83 INSTRUCTIONAL TECH SYSTEM	-	-	10	10	-	-	-	-
Subtotal (EJ82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
EJ86 FAMILY AND COMMUNITY ENGAGEMENT								
EJ87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EJ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EJ90 CUSTODIAL SERVICES								
EJ91 CUSTODIAL SERVICES	-	-	153	153	-	-	3.0	3.0
EJ93 CUSTODIAL OTHERS	-	-	28	28	-	-	-	-
Subtotal (EJ90) CUSTODIAL SERVICES	**-**	**-**	**181**	**181**	**-**	**-**	**3.0**	**3.0**
EJ96 FIXED COST								
EJ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EJ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EJ98 PROFESSIONAL DEVELOPMENT								
EJ99 PROFESSIONAL DEVELOPMENT	-	-	17	17	-	-	-	-
Subtotal (EJ98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**17**	**17**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,425**	**3,425**	**-**	**-**	**39.9**	**39.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,323	3,323	-	-	38.9	38.9
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	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,425**	**3,425**	**-**	**-**	**39.9**	**39.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,658	2,658	-	-	39.9	39.9
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	112	112	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	400	400	-	-	-	-
0015 OVERTIME PAY	-	-	15	15	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	139	139	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	67	67	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	6	6	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	28	28	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,425**	**3,425**	**-**	**-**	**39.9**	**39.9**

(Numbers may not add up due to rounding)

Cardozo Education Campus

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	537	**FY 2013:**	5,102
Audited FY 2014:	681	**FY 2014:**	8,453
Projected FY 2015:	717	**Proposed FY 2015:**	10,488

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CE05 TEXTBOOKS								
CE06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CE05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CE10 SCHOOL LEADERSHIP								
CE11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	504	504	-	-	4.0	4.0
Subtotal (CE10) SCHOOL LEADERSHIP	**-**	**-**	**504**	**504**	**-**	**-**	**4.0**	**4.0**
CE13 SCHOOL ADMINISTRATIVE SUPPORT								
CE14 ADMINISTRATIVE OFFICER	-	-	149	149	-	-	2.0	2.0
CE15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CE16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
CE17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CE18 OFFICE STAFF	-	-	177	177	-	-	4.0	4.0
CE19 OTHERS	-	-	259	259	-	-	5.0	5.0
Subtotal (CE13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**624**	**624**	**-**	**-**	**12.0**	**12.0**
CE20 GENERAL EDUCATION - GE								
CE21 GE TEACHER	-	-	2,297	2,297	-	-	25.5	25.5
CE22 GE AIDE	-	-	-	-	-	-	-	-
CE23 GE BEHAVIOR TECHNICIAN	-	-	156	156	-	-	4.0	4.0
CE24 GE COUNSELOR	-	-	197	197	-	-	2.0	2.0
CE25 GE COORDINATOR	-	-	119	119	-	-	1.0	1.0
CE26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
CE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	89	89	-	-	1.0	1.0
CE28 RELATED ART TEACHER	-	-	630	630	-	-	7.0	7.0
CE29 GE OTHERS	-	-	137	137	-	-	-	-
Subtotal (CE20) GENERAL EDUCATION - GE	**-**	**-**	**3,713**	**3,713**	**-**	**-**	**41.5**	**41.5**
CE30 SPECIAL EDUCATION -SPED								
CE31 SPED TEACHER	-	-	1,954	1,954	-	-	22.0	22.0
CE32 SPED AIDE	-	-	460	460	-	-	10.6	10.6
CE33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CE35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CE36 SPED SOCIAL WORKER	-	-	444	444	-	-	5.0	5.0
CE37 SPED PSYCHOLOGIST	-	-	133	133	-	-	1.5	1.5
CE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CE39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (CE30) SPECIAL EDUCATION -SPED	**-**	**-**	**2,991**	**2,991**	**-**	**-**	**39.2**	**39.2**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CE55 LIBRARY AND MEDIA - LIB								
CE56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
CE57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CE59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (CE55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
CE60 ESL/BILINGUAL - ESL								
CE61 ESL TEACHER	-	-	977	977	-	-	11.0	11.0
CE62 ESL AIDE	-	-	61	61	-	-	1.4	1.4
CE64 ESL COUNSELOR	-	-	295	295	-	-	3.0	3.0
CE69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CE60) ESL/BILINGUAL - ESL	**-**	**-**	**1,333**	**1,333**	**-**	**-**	**15.4**	**15.4**
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	72	-	-	-	-
Subtotal (CE77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**72**	**72**	**-**	**-**	**-**	**-**
CE80 EVENING CREDIT RECOVERY - ECR								
CE81 EVENING CREDIT RECOVERY - ECR	-	-	25	25	-	-	1.0	1.0
Subtotal (CE80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**25**	**25**	**-**	**-**	**1.0**	**1.0**
CE82 INSTRUCTIONAL TECH SYSTEM								
CE83 INSTRUCTIONAL TECH SYSTEM	-	-	132	132	-	-	2.0	2.0
Subtotal (CE82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**132**	**132**	**-**	**-**	**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	445	-	-	10.0	10.0
CE93 CUSTODIAL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CE90) CUSTODIAL SERVICES	**-**	**-**	**445**	**445**	**-**	**-**	**10.0**	**10.0**
CE96 FIXED COST								
CE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CE98 PROFESSIONAL DEVELOPMENT								
CE99 PROFESSIONAL DEVELOPMENT	-	-	4	4	-	-	-	-
Subtotal (CE98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**4**	**4**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**10,488**	**10,488**	**-**	**-**	**131.1**	**131.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	9,479	9,479	-	-	122.1	122.1
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	-	-	471	471	-	-	3.5	3.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	17	17	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	426	426	-	-	4.5	4.5
Total Schoolwide Fund Allocation	**-**	**-**	**10,488**	**10,488**	**-**	**-**	**131.1**	**131.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	8,822	8,822	-	-	131.1	131.1
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	185	185	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	1,315	1,315	-	-	-	-
0015 OVERTIME PAY	-	-	8	8	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	52	52	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	45	45	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	59	59	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	2	2	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**10,488**	**10,488**	**-**	**-**	**131.1**	**131.1**

(Numbers may not add up due to rounding)

Cleveland Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) profiles.dcps.dc.gov/cleveland+elementary+school 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-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 2013:	297	**FY 2013:**	3,396
Audited FY 2014:	303	**FY 2014:**	3,625
Projected FY 2015:	311	**Proposed FY 2015:**	3,476

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EK05 TEXTBOOKS								
EK06 TEXTBOOKS	-	-	10	10	-	-	-	-
Subtotal (EK05) TEXTBOOKS	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
EK10 SCHOOL LEADERSHIP								
EK11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EK10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EK13 SCHOOL ADMINISTRATIVE SUPPORT								
EK14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EK15 BUSINESS MANAGER	-	-	31	31	-	-	0.5	0.5
EK16 REGISTRAR	-	-	-	-	-	-	-	-
EK17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
EK18 OFFICE STAFF	-	-	83	83	-	-	2.0	2.0
EK19 OTHERS	-	-	5	5	-	-	-	-
Subtotal (EK13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**209**	**209**	**-**	**-**	**3.5**	**3.5**
EK20 GENERAL EDUCATION - GE								
EK21 GE TEACHER	-	-	983	983	-	-	11.0	11.0
EK22 GE AIDE	-	-	-	-	-	-	-	-
EK23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EK24 GE COUNSELOR	-	-	-	-	-	-	-	-
EK25 GE COORDINATOR	-	-	-	-	-	-	-	-
EK26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
EK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	89	89	-	-	1.0	1.0
EK28 RELATED ART TEACHER	-	-	317	317	-	-	3.5	3.5
EK29 GE OTHERS	-	-	31	31	-	-	-	-
Subtotal (EK20) GENERAL EDUCATION - GE	**-**	**-**	**1,508**	**1,508**	**-**	**-**	**16.5**	**16.5**
EK30 SPECIAL EDUCATION -SPED								
EK31 SPED TEACHER	-	-	178	178	-	-	2.0	2.0
EK32 SPED AIDE	-	-	-	-	-	-	-	-
EK33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EK35 SPED COORDINATOR	-	-	45	45	-	-	0.5	0.5
EK36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
EK37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
EK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EK39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (EK30) SPECIAL EDUCATION -SPED	**-**	**-**	**357**	**357**	**-**	**-**	**4.0**	**4.0**
EK40 EARLY CHILDHOOD EDUCATION - ECE								
EK41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
EK42 ECE AIDE	-	-	215	215	-	-	5.0	5.0
EK43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EK40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**570**	**570**	**-**	**-**	**9.0**	**9.0**
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	64	-	-	1.0	1.0
EK52 ASP AIDE	-	-	-	-	-	-	-	-
EK53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EK50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**64**	**64**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EK55 LIBRARY AND MEDIA - LIB								
EK56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
EK57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EK59 LIB OTHERS	-	-	5	5	-	-	-	-
Subtotal (EK55) LIBRARY AND MEDIA - LIB	**-**	**-**	**94**	**94**	**-**	**-**	**1.0**	**1.0**
EK60 ESL/BILINGUAL - ESL								
EK61 ESL TEACHER	-	-	178	178	-	-	2.0	2.0
EK62 ESL AIDE	-	-	-	-	-	-	-	-
EK64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EK69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EK60) ESL/BILINGUAL - ESL	**-**	**-**	**178**	**178**	**-**	**-**	**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	31	-	-	-	-
Subtotal (EK77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**31**	**31**	**-**	**-**	**-**	**-**
EK82 INSTRUCTIONAL TECH SYSTEM								
EK83 INSTRUCTIONAL TECH SYSTEM	-	-	12	12	-	-	-	-
Subtotal (EK82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**12**	**12**	**-**	**-**	**-**	**-**
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	152	-	-	3.0	3.0
EK93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (EK90) CUSTODIAL SERVICES	**-**	**-**	**167**	**167**	**-**	**-**	**3.0**	**3.0**
EK96 FIXED COST								
EK97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EK96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EK98 PROFESSIONAL DEVELOPMENT								
EK99 PROFESSIONAL DEVELOPMENT	-	-	8	8	-	-	-	-
Subtotal (EK98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,476**	**3,476**	**-**	**-**	**42.0**	**42.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,186	3,186	-	-	39.0	39.0
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	-	-	124	124	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	8	8	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,476**	**3,476**	**-**	**-**	**42.0**	**42.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,863	2,863	-	-	41.0	41.0
0012 REGULAR PAY - OTHER	-	-	61	61	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	22	22	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	428	428	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	41	41	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	15	15	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	2	2	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	8	8	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	32	32	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,476**	**3,476**	**-**	**-**	**42.0**	**42.0**

(Numbers may not add up due to rounding)

Columbia Heights Education Campus

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	1,262	**FY 2013:**	11,307
Audited FY 2014:	1,266	**FY 2014:**	12,033
Projected FY 2015:	1,275	**Proposed FY 2015:**	12,593

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CF05 TEXTBOOKS								
CF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CF10 SCHOOL LEADERSHIP								
CF11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	741	741	-	-	6.0	6.0
Subtotal (CF10) SCHOOL LEADERSHIP	**-**	**-**	**741**	**741**	**-**	**-**	**6.0**	**6.0**
CF13 SCHOOL ADMINISTRATIVE SUPPORT								
CF14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
CF15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CF16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
CF17 DEAN OF STUDENTS	-	-	179	179	-	-	2.0	2.0
CF18 OFFICE STAFF	-	-	140	140	-	-	3.0	3.0
CF19 OTHERS	-	-	398	398	-	-	6.0	6.0
Subtotal (CF13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**831**	**831**	**-**	**-**	**13.0**	**13.0**
CF20 GENERAL EDUCATION - GE								
CF21 GE TEACHER	-	-	3,950	3,950	-	-	44.0	44.0
CF22 GE AIDE	-	-	-	-	-	-	-	-
CF23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
CF24 GE COUNSELOR	-	-	374	374	-	-	4.0	4.0
CF25 GE COORDINATOR	-	-	-	-	-	-	-	-
CF26 GE INSTRUCTIONAL COACH	-	-	178	178	-	-	2.0	2.0
CF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
CF28 RELATED ART TEACHER	-	-	1,294	1,294	-	-	14.5	14.5
CF29 GE OTHERS	-	-	123	123	-	-	-	-
Subtotal (CF20) GENERAL EDUCATION - GE	**-**	**-**	**6,049**	**6,049**	**-**	**-**	**66.5**	**66.5**
CF30 SPECIAL EDUCATION -SPED								
CF31 SPED TEACHER	-	-	977	977	-	-	11.0	11.0
CF32 SPED AIDE	-	-	92	92	-	-	2.1	2.1
CF33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CF35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CF36 SPED SOCIAL WORKER	-	-	355	355	-	-	4.0	4.0
CF37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
CF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CF39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (CF30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,514**	**1,514**	**-**	**-**	**18.1**	**18.1**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CF55 LIBRARY AND MEDIA - LIB								
CF56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
CF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CF59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (CF55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
CF60 ESL/BILINGUAL - ESL								
CF61 ESL TEACHER	-	-	1,776	1,776	-	-	20.0	20.0
CF62 ESL AIDE	-	-	61	61	-	-	1.4	1.4
CF64 ESL COUNSELOR	-	-	394	394	-	-	4.0	4.0
CF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CF60) ESL/BILINGUAL - ESL	**-**	**-**	**2,231**	**2,231**	**-**	**-**	**25.4**	**25.4**
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	128	-	-	-	-
Subtotal (CF77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**128**	**128**	**-**	**-**	**-**	**-**
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	142	-	-	2.0	2.0
Subtotal (CF82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**142**	**142**	**-**	**-**	**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	440	-	-	10.0	10.0
CF93 CUSTODIAL OTHERS	-	-	30	30	-	-	-	-
Subtotal (CF90) CUSTODIAL SERVICES	**-**	**-**	**470**	**470**	**-**	**-**	**10.0**	**10.0**
CF96 FIXED COST								
CF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CF98 PROFESSIONAL DEVELOPMENT								
CF99 PROFESSIONAL DEVELOPMENT	-	-	11	11	-	-	-	-
Subtotal (CF98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**11**	**11**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**12,593**	**12,593**	**-**	**-**	**145.6**	**145.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	11,305	11,305	-	-	132.6	132.6
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	-	-	425	425	-	-	4.0	4.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	32	32	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	736	736	-	-	8.0	8.0
Total Schoolwide Fund Allocation	**-**	**-**	**12,593**	**12,593**	**-**	**-**	**145.6**	**145.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	10,555	10,555	-	-	145.6	145.6
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	110	110	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	1,557	1,557	-	-	-	-
0015 OVERTIME PAY	-	-	30	30	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	167	167	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	62	62	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	52	52	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	49	49	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	10	10	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**12,593**	**12,593**	**-**	**-**	**145.6**	**145.6**

(Numbers may not add up due to rounding)

Coolidge High School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 Lawrence
	richard.lawrence@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 2013:	490	**FY 2013:**	5,444
Audited FY 2014:	433	**FY 2014:**	5,677
Projected FY 2015:	410	**Proposed FY 2015:**	5,552

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
HD05 TEXTBOOKS								
HD06 TEXTBOOKS	-	-	4	4	-	-	-	-
Subtotal (HD05) TEXTBOOKS	**-**	**-**	**4**	**4**	**-**	**-**	**-**	**-**
HD10 SCHOOL LEADERSHIP								
HD11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (HD10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
HD13 SCHOOL ADMINISTRATIVE SUPPORT								
HD14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
HD15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
HD16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
HD17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HD18 OFFICE STAFF	-	-	-	-	-	-	-	-
HD19 OTHERS	-	-	201	201	-	-	3.0	3.0
Subtotal (HD13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**240**	**240**	**-**	**-**	**4.0**	**4.0**
HD20 GENERAL EDUCATION - GE								
HD21 GE TEACHER	-	-	1,438	1,438	-	-	16.0	16.0
HD22 GE AIDE	-	-	-	-	-	-	-	-
HD23 GE BEHAVIOR TECHNICIAN	-	-	234	234	-	-	6.0	6.0
HD24 GE COUNSELOR	-	-	148	148	-	-	1.5	1.5
HD25 GE COORDINATOR	-	-	-	-	-	-	-	-
HD26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
HD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HD28 RELATED ART TEACHER	-	-	355	355	-	-	4.0	4.0
HD29 GE OTHERS	-	-	151	151	-	-	-	-
Subtotal (HD20) GENERAL EDUCATION - GE	**-**	**-**	**2,415**	**2,415**	**-**	**-**	**28.5**	**28.5**
HD30 SPECIAL EDUCATION -SPED								
HD31 SPED TEACHER	-	-	1,066	1,066	-	-	12.0	12.0
HD32 SPED AIDE	-	-	153	153	-	-	3.6	3.6
HD33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HD34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HD35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
HD36 SPED SOCIAL WORKER	-	-	266	266	-	-	3.0	3.0
HD37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
HD38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HD39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HD30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,665**	**1,665**	**-**	**-**	**20.6**	**20.6**
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	89	-	-	1.0	1.0
HD57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HD59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (HD55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
HD60 ESL/BILINGUAL - ESL								
HD61 ESL TEACHER	-	-	178	178	-	-	2.0	2.0
HD62 ESL AIDE	-	-	-	-	-	-	-	-
HD64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HD69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HD60) ESL/BILINGUAL - ESL	**-**	**-**	**178**	**178**	**-**	**-**	**2.0**	**2.0**
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	41	-	-	-	-
Subtotal (HD77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**41**	**41**	**-**	**-**	**-**	**-**
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	16	-	-	-	-
Subtotal (HD82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**16**	**16**	**-**	**-**	**-**	**-**
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	275	-	-	6.0	6.0
HD93 CUSTODIAL OTHERS	-	-	17	17	-	-	-	-
Subtotal (HD90) CUSTODIAL SERVICES	**-**	**-**	**292**	**292**	**-**	**-**	**6.0**	**6.0**
HD96 FIXED COST								
HD97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HD96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HD98 PROFESSIONAL DEVELOPMENT								
HD99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (HD98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,552**	**5,552**	**-**	**-**	**68.0**	**68.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,741	4,741	-	-	61.0	61.0
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	-	-	374	374	-	-	2.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	11	11	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	332	332	-	-	4.0	4.0
Total Schoolwide Fund Allocation	**-**	**-**	**5,552**	**5,552**	**-**	**-**	**68.0**	**68.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,627	4,627	-	-	68.0	68.0
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	99	99	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	677	677	-	-	-	-
0015 OVERTIME PAY	-	-	8	8	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	89	89	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	2	2	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	23	23	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	6	6	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	22	22	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,552**	**5,552**	**-**	**-**	**68.0**	**68.0**

(Numbers may not add up due to rounding)

Deal Middle School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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 2013:	1,165	**FY 2013:**	9,155
Audited FY 2014:	1,248	**FY 2014:**	10,509
Projected FY 2015:	1,310	**Proposed FY 2015:**	11,607

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
MA05 TEXTBOOKS								
MA06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MA05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA10 SCHOOL LEADERSHIP								
MA11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	741	741	-	-	6.0	6.0
Subtotal (MA10) SCHOOL LEADERSHIP	**-**	**-**	**741**	**741**	**-**	**-**	**6.0**	**6.0**
MA13 SCHOOL ADMINISTRATIVE SUPPORT								
MA14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
MA15 BUSINESS MANAGER	-	-	126	126	-	-	2.0	2.0
MA16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
MA17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MA18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
MA19 OTHERS	-	-	119	119	-	-	2.0	2.0
Subtotal (MA13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**331**	**331**	**-**	**-**	**6.0**	**6.0**
MA20 GENERAL EDUCATION - GE								
MA21 GE TEACHER	-	-	4,718	4,718	-	-	53.0	53.0
MA22 GE AIDE	-	-	92	92	-	-	2.1	2.1
MA23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MA24 GE COUNSELOR	-	-	355	355	-	-	4.0	4.0
MA25 GE COORDINATOR	-	-	-	-	-	-	-	-
MA26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
MA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
MA28 RELATED ART TEACHER	-	-	2,060	2,060	-	-	23.0	23.0
MA29 GE OTHERS	-	-	213	213	-	-	-	-
Subtotal (MA20) GENERAL EDUCATION - GE	**-**	**-**	**7,619**	**7,619**	**-**	**-**	**84.1**	**84.1**
MA30 SPECIAL EDUCATION -SPED								
MA31 SPED TEACHER	-	-	1,155	1,155	-	-	13.0	13.0
MA32 SPED AIDE	-	-	-	-	-	-	-	-
MA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MA36 SPED SOCIAL WORKER	-	-	266	266	-	-	3.0	3.0
MA37 SPED PSYCHOLOGIST	-	-	178	178	-	-	2.0	2.0
MA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MA39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MA30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,599**	**1,599**	**-**	**-**	**18.0**	**18.0**
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	178	-	-	2.0	2.0
MA57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
MA59 LIB OTHERS	-	-	10	10	-	-	-	-
Subtotal (MA55) LIBRARY AND MEDIA - LIB	**-**	**-**	**224**	**224**	**-**	**-**	**3.0**	**3.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
MA60 ESL/BILINGUAL - ESL								
MA61 ESL TEACHER	-	-	266	266	-	-	3.0	3.0
MA62 ESL AIDE	-	-	-	-	-	-	-	-
MA64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MA60) ESL/BILINGUAL - ESL	**-**	**-**	**266**	**266**	**-**	**-**	**3.0**	**3.0**
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	131	-	-	-	-
Subtotal (MA77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**131**	**131**	**-**	**-**	**-**	**-**
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	191	-	-	-	-
Subtotal (MA82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**191**	**191**	**-**	**-**	**-**	**-**
MA86 FAMILY AND COMMUNITY ENGAGEMENT								
MA87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (MA86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MA90 CUSTODIAL SERVICES								
MA91 CUSTODIAL SERVICES	-	-	311	311	-	-	7.0	7.0
MA93 CUSTODIAL OTHERS	-	-	40	40	-	-	-	-
Subtotal (MA90) CUSTODIAL SERVICES	**-**	**-**	**351**	**351**	**-**	**-**	**7.0**	**7.0**
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	**-**	**-**	**11,607**	**11,607**	**-**	**-**	**127.1**	**127.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	11,103	11,103	-	-	122.1	122.1
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	31	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	473	473	-	-	5.0	5.0
Total Schoolwide Fund Allocation	**-**	**-**	**11,607**	**11,607**	**-**	**-**	**127.1**	**127.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	9,447	9,447	-	-	127.1	127.1
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	155	155	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	1,385	1,385	-	-	-	-
0015 OVERTIME PAY	-	-	12	12	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	189	189	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	136	136	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	80	80	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	201	201	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**11,607**	**11,607**	**-**	**-**	**127.1**	**127.1**

(Numbers may not add up due to rounding)

Drew Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	164	**FY 2013:**	2,052
Audited FY 2014:	168	**FY 2014:**	2,514
Projected FY 2015:	169	**Proposed FY 2015:**	2,604

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EL05 TEXTBOOKS								
EL06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EL05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EL10 SCHOOL LEADERSHIP								
EL11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EL10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EL13 SCHOOL ADMINISTRATIVE SUPPORT								
EL14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EL15 BUSINESS MANAGER	-	-	31	31	-	-	0.5	0.5
EL16 REGISTRAR	-	-	-	-	-	-	-	-
EL17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EL18 OFFICE STAFF	-	-	93	93	-	-	2.0	2.0
EL19 OTHERS	-	-	3	3	-	-	-	-
Subtotal (EL13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**128**	**128**	**-**	**-**	**2.5**	**2.5**
EL20 GENERAL EDUCATION - GE								
EL21 GE TEACHER	-	-	622	622	-	-	7.0	7.0
EL22 GE AIDE	-	-	31	31	-	-	0.7	0.7
EL23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EL24 GE COUNSELOR	-	-	-	-	-	-	-	-
EL25 GE COORDINATOR	-	-	-	-	-	-	-	-
EL26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
EL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	95	95	-	-	1.0	1.0
EL28 RELATED ART TEACHER	-	-	269	269	-	-	3.0	3.0
EL29 GE OTHERS	-	-	39	39	-	-	-	-
Subtotal (EL20) GENERAL EDUCATION - GE	**-**	**-**	**1,144**	**1,144**	**-**	**-**	**12.7**	**12.7**
EL30 SPECIAL EDUCATION -SPED								
EL31 SPED TEACHER	-	-	178	178	-	-	2.0	2.0
EL32 SPED AIDE	-	-	-	-	-	-	-	-
EL33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EL34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EL35 SPED COORDINATOR	-	-	45	45	-	-	0.5	0.5
EL36 SPED SOCIAL WORKER	-	-	44	44	-	-	0.5	0.5
EL37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
EL38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EL39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (EL30) SPECIAL EDUCATION -SPED	**-**	**-**	**312**	**312**	**-**	**-**	**3.5**	**3.5**
EL40 EARLY CHILDHOOD EDUCATION - ECE								
EL41 ECE TEACHER	-	-	272	272	-	-	3.0	3.0
EL42 ECE AIDE	-	-	123	123	-	-	2.8	2.8
EL43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EL40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**395**	**395**	**-**	**-**	**5.8**	**5.8**
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	37	-	-	1.0	1.0
EL52 ASP AIDE	-	-	-	-	-	-	-	-
EL53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EL50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**37**	**37**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EL55 LIBRARY AND MEDIA - LIB								
EL56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
EL57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EL59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (EL55) LIBRARY AND MEDIA - LIB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	17	-	-	-	-
Subtotal (EL77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**17**	**17**	**-**	**-**	**-**	**-**
EL82 INSTRUCTIONAL TECH SYSTEM								
EL83 INSTRUCTIONAL TECH SYSTEM	-	-	54	54	-	-	1.0	1.0
Subtotal (EL82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**54**	**54**	**-**	**-**	**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	143	-	-	3.0	3.0
EL93 CUSTODIAL OTHERS	-	-	5	5	-	-	-	-
Subtotal (EL90) CUSTODIAL SERVICES	**-**	**-**	**148**	**148**	**-**	**-**	**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	**-**	**-**	**2,604**	**2,604**	**-**	**-**	**31.6**	**31.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	2,187	2,187	-	-	27.0	27.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	37	37	-	-	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	282	-	-	2.5	2.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	4	4	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**2,604**	**2,604**	**-**	**-**	**31.6**	**31.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,076	2,076	-	-	30.6	30.6
0012 REGULAR PAY - OTHER	-	-	35	35	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	102	102	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	313	313	-	-	-	-
0015 OVERTIME PAY	-	-	4	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	26	26	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	11	11	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	29	29	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	8	8	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**2,604**	**2,604**	**-**	**-**	**31.6**	**31.6**

(Numbers may not add up due to rounding)

Dunbar High School
2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	504	**FY 2013:**	4,726
Audited FY 2014:	628	**FY 2014:**	6,487
Projected FY 2015:	625	**Proposed FY 2015:**	7,345

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
HE05 TEXTBOOKS								
HE06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HE05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HE10 SCHOOL LEADERSHIP								
HE11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (HE10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
HE13 SCHOOL ADMINISTRATIVE SUPPORT								
HE14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
HE15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
HE16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
HE17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HE18 OFFICE STAFF	-	-	83	83	-	-	2.0	2.0
HE19 OTHERS	-	-	94	94	-	-	2.0	2.0
Subtotal (HE13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**291**	**291**	**-**	**-**	**6.0**	**6.0**
HE20 GENERAL EDUCATION - GE								
HE21 GE TEACHER	-	-	1,705	1,705	-	-	19.0	19.0
HE22 GE AIDE	-	-	-	-	-	-	-	-
HE23 GE BEHAVIOR TECHNICIAN	-	-	117	117	-	-	3.0	3.0
HE24 GE COUNSELOR	-	-	295	295	-	-	3.0	3.0
HE25 GE COORDINATOR	-	-	119	119	-	-	1.0	1.0
HE26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
HE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HE28 RELATED ART TEACHER	-	-	633	633	-	-	7.0	7.0
HE29 GE OTHERS	-	-	294	294	-	-	-	-
Subtotal (HE20) GENERAL EDUCATION - GE	**-**	**-**	**3,163**	**3,163**	**-**	**-**	**33.0**	**33.0**
HE30 SPECIAL EDUCATION -SPED								
HE31 SPED TEACHER	-	-	1,243	1,243	-	-	14.0	14.0
HE32 SPED AIDE	-	-	153	153	-	-	3.6	3.6
HE33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HE35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
HE36 SPED SOCIAL WORKER	-	-	355	355	-	-	4.0	4.0
HE37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
HE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HE39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HE30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,932**	**1,932**	**-**	**-**	**23.6**	**23.6**
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	89	-	-	1.0	1.0
HE57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HE59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (HE55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	62	-	-	-	-
Subtotal (HE77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**62**	**62**	**-**	**-**	**-**	**-**
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	56	-	-	1.0	1.0
Subtotal (HE82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**56**	**56**	**-**	**-**	**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	349	-	-	8.0	8.0
HE93 CUSTODIAL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HE90) CUSTODIAL SERVICES	**-**	**-**	**349**	**349**	**-**	**-**	**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	**-**	**-**	**7,345**	**7,345**	**-**	**-**	**80.6**	**80.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	6,109	6,109	-	-	74.0	74.0
0602 ROTC	-	-	47	47	-	-	0.5	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	890	-	-	3.0	3.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	16	16	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	284	284	-	-	3.0	3.0
Total Schoolwide Fund Allocation	**-**	**-**	**7,345**	**7,345**	**-**	**-**	**80.6**	**80.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	5,553	5,553	-	-	80.6	80.6
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	676	676	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	816	816	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	110	110	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	0	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	21	21	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	131	131	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	22	22	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	10	10	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**7,345**	**7,345**	**-**	**-**	**80.6**	**80.6**

(Numbers may not add up due to rounding)

Eastern High School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-11th

Ward: 6

Neighborhood Clusters: Capitol Hill, Lincoln Park

Principal: Rachel Skerritt

rachel.skerritt@dc.gov

Mission:

Eastern High School provides engaging, college preparatory coursework and extracurricular learning experiences that ensure all students graduate with the content knowledge, character and confidence to serve as innovative, inclusive global leaders. Eastern enrolled 9th through 11th grade students for the fall of 2013, and will grow to 12th grade in 2014 in order to strategically design a rigorous, well-rounded high school experience for every student. The 825 students in the Class of 2015, 2016, and 2017, with support from exemplary teachers and a diverse set of community partners, will build upon rich traditions and set a course of excellence in our newly restored campus and LEED Gold certified building. In 2013 we were authorized as an International Baccalaureate (IB) Diploma Programme World School and are expected to become authorized as an IB Middle Years Programme school in 2016.

Student Enrollment		Annual Budget	
Actual FY 2013:	504	**FY 2013:**	5,015
Audited FY 2014:	783	**FY 2014:**	8,363
Projected FY 2015:	1,030	**Proposed FY 2015:**	10,245

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
HF05 TEXTBOOKS								
HF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HF10 SCHOOL LEADERSHIP								
HF11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	622	622	-	-	5.0	5.0
Subtotal (HF10) SCHOOL LEADERSHIP	**-**	**-**	**622**	**622**	**-**	**-**	**5.0**	**5.0**
HF13 SCHOOL ADMINISTRATIVE SUPPORT								
HF14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
HF15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
HF16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
HF17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HF18 OFFICE STAFF	-	-	156	156	-	-	4.0	4.0
HF19 OTHERS	-	-	308	308	-	-	4.0	4.0
Subtotal (HF13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**641**	**641**	**-**	**-**	**11.0**	**11.0**
HF20 GENERAL EDUCATION - GE								
HF21 GE TEACHER	-	-	3,143	3,143	-	-	35.0	35.0
HF22 GE AIDE	-	-	36	36	-	-	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	119	-	-	1.0	1.0
HF26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
HF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
HF28 RELATED ART TEACHER	-	-	888	888	-	-	10.0	10.0
HF29 GE OTHERS	-	-	269	269	-	-	-	-
Subtotal (HF20) GENERAL EDUCATION - GE	**-**	**-**	**5,145**	**5,145**	**-**	**-**	**56.0**	**56.0**
HF30 SPECIAL EDUCATION -SPED								
HF31 SPED TEACHER	-	-	2,232	2,232	-	-	25.0	25.0
HF32 SPED AIDE	-	-	337	337	-	-	7.8	7.8
HF33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HF35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HF36 SPED SOCIAL WORKER	-	-	355	355	-	-	4.0	4.0
HF37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
HF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HF39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HF30) SPECIAL EDUCATION -SPED	**-**	**-**	**3,013**	**3,013**	**-**	**-**	**37.8**	**37.8**
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	89	-	-	1.0	1.0
HF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HF59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (HF55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	103	-	-	-	-
Subtotal (HF77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**103**	**103**	**-**	**-**	**-**	**-**
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	11	-	-	-	-
Subtotal (HF82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**11**	**11**	**-**	**-**	**-**	**-**
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	341	-	-	8.0	8.0
HF93 CUSTODIAL OTHERS	-	-	30	30	-	-	-	-
Subtotal (HF90) CUSTODIAL SERVICES	**-**	**-**	**371**	**371**	**-**	**-**	**8.0**	**8.0**
HF96 FIXED COST								
HF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HF98 PROFESSIONAL DEVELOPMENT								
HF99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (HF98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**10,245**	**10,245**	**-**	**-**	**121.8**	**121.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	9,005	9,005	-	-	111.8	111.8
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	-	-	653	653	-	-	4.0	4.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	20	20	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	473	473	-	-	5.0	5.0
Total Schoolwide Fund Allocation	**-**	**-**	**10,245**	**10,245**	**-**	**-**	**121.8**	**121.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	8,527	8,527	-	-	121.8	121.8
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	153	153	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	1,263	1,263	-	-	-	-
0015 OVERTIME PAY	-	-	15	15	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	152	152	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	0	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	56	56	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	51	51	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	27	27	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**10,245**	**10,245**	**-**	**-**	**121.8**	**121.8**

(Numbers may not add up due to rounding)

Eaton Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	459	**FY 2013:**	4,091
Audited FY 2014:	470	**FY 2014:**	4,070
Projected FY 2015:	477	**Proposed FY 2015:**	4,215

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EM05 TEXTBOOKS								
EM06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EM05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EM10 SCHOOL LEADERSHIP								
EM11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EM10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EM13 SCHOOL ADMINISTRATIVE SUPPORT								
EM14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EM15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
EM16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
EM17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EM18 OFFICE STAFF	-	-	-	-	-	-	-	-
EM19 OTHERS	-	-	0	0	-	-	-	-
Subtotal (EM13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**103**	**103**	**-**	**-**	**2.0**	**2.0**
EM20 GENERAL EDUCATION - GE								
EM21 GE TEACHER	-	-	1,998	1,998	-	-	22.5	22.5
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	-	-	-	-	-	-	-	-
EM28 RELATED ART TEACHER	-	-	355	355	-	-	4.0	4.0
EM29 GE OTHERS	-	-	23	23	-	-	-	-
Subtotal (EM20) GENERAL EDUCATION - GE	**-**	**-**	**2,465**	**2,465**	**-**	**-**	**27.5**	**27.5**
EM30 SPECIAL EDUCATION -SPED								
EM31 SPED TEACHER	-	-	355	355	-	-	4.0	4.0
EM32 SPED AIDE	-	-	-	-	-	-	-	-
EM33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EM34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EM35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EM36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
EM37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
EM38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EM39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (EM30) SPECIAL EDUCATION -SPED	**-**	**-**	**488**	**488**	**-**	**-**	**5.5**	**5.5**
EM40 EARLY CHILDHOOD EDUCATION - ECE								
EM41 ECE TEACHER	-	-	189	189	-	-	2.0	2.0
EM42 ECE AIDE	-	-	184	184	-	-	4.3	4.3
EM43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EM40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**373**	**373**	**-**	**-**	**6.3**	**6.3**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EM55 LIBRARY AND MEDIA - LIB								
EM56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
EM57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EM59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (EM55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
EM60 ESL/BILINGUAL - ESL								
EM61 ESL TEACHER	-	-	178	178	-	-	2.0	2.0
EM62 ESL AIDE	-	-	-	-	-	-	-	-
EM64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EM69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EM60) ESL/BILINGUAL - ESL	**-**	**-**	**178**	**178**	**-**	**-**	**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	48	-	-	-	-
Subtotal (EM77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**48**	**48**	**-**	**-**	**-**	**-**
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	148	-	-	3.0	3.0
EM93 CUSTODIAL OTHERS	-	-	10	10	-	-	-	-
Subtotal (EM90) CUSTODIAL SERVICES	**-**	**-**	**158**	**158**	**-**	**-**	**3.0**	**3.0**
EM96 FIXED COST								
EM97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EM96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EM98 PROFESSIONAL DEVELOPMENT								
EM99 PROFESSIONAL DEVELOPMENT	-	-	12	12	-	-	-	-
Subtotal (EM98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**12**	**12**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**4,215**	**4,215**	**-**	**-**	**49.3**	**49.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,014	4,014	-	-	47.3	47.3
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	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,215**	**4,215**	**-**	**-**	**49.3**	**49.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,554	3,554	-	-	49.3	49.3
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	28	28	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	523	523	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	36	36	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	15	15	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	50	50	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,215**	**4,215**	**-**	**-**	**49.3**	**49.3**

(Numbers may not add up due to rounding)

Eliot-Hine Middle School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	281	**FY 2013:**	4,075
Audited FY 2014:	292	**FY 2014:**	3,348
Projected FY 2015:	275	**Proposed FY 2015:**	3,984

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
MB05 TEXTBOOKS								
MB06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MB05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB10 SCHOOL LEADERSHIP								
MB11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (MB10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
MB13 SCHOOL ADMINISTRATIVE SUPPORT								
MB14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
MB15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
MB16 REGISTRAR	-	-	-	-	-	-	-	-
MB17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MB18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
MB19 OTHERS	-	-	104	104	-	-	2.0	2.0
Subtotal (MB13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**225**	**225**	**-**	**-**	**4.0**	**4.0**
MB20 GENERAL EDUCATION - GE								
MB21 GE TEACHER	-	-	900	900	-	-	10.0	10.0
MB22 GE AIDE	-	-	-	-	-	-	-	-
MB23 GE BEHAVIOR TECHNICIAN	-	-	78	78	-	-	2.0	2.0
MB24 GE COUNSELOR	-	-	-	-	-	-	-	-
MB25 GE COORDINATOR	-	-	-	-	-	-	-	-
MB26 GE INSTRUCTIONAL COACH	-	-	44	44	-	-	0.5	0.5
MB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	180	180	-	-	2.0	2.0
MB28 RELATED ART TEACHER	-	-	583	583	-	-	6.5	6.5
MB29 GE OTHERS	-	-	29	29	-	-	-	-
Subtotal (MB20) GENERAL EDUCATION - GE	**-**	**-**	**1,814**	**1,814**	**-**	**-**	**21.0**	**21.0**
MB30 SPECIAL EDUCATION -SPED								
MB31 SPED TEACHER	-	-	622	622	-	-	7.0	7.0
MB32 SPED AIDE	-	-	153	153	-	-	3.6	3.6
MB33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MB35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MB36 SPED SOCIAL WORKER	-	-	178	178	-	-	2.0	2.0
MB37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
MB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MB39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (MB30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,042**	**1,042**	**-**	**-**	**13.6**	**13.6**
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	44	-	-	0.5	0.5
MB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MB59 LIB OTHERS	-	-	3	3	-	-	-	-
Subtotal (MB55) LIBRARY AND MEDIA - LIB	**-**	**-**	**48**	**48**	**-**	**-**	**0.5**	**0.5**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	28	-	-	-	-
Subtotal (MB77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**28**	**28**	**-**	**-**	**-**	**-**
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	104	-	-	1.0	1.0
Subtotal (MB82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**104**	**104**	**-**	**-**	**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	202	-	-	4.0	4.0
MB93 CUSTODIAL OTHERS	-	-	12	12	-	-	-	-
Subtotal (MB90) CUSTODIAL SERVICES	**-**	**-**	**214**	**214**	**-**	**-**	**4.0**	**4.0**
MB96 FIXED COST								
MB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MB98 PROFESSIONAL DEVELOPMENT								
MB99 PROFESSIONAL DEVELOPMENT	-	-	23	23	-	-	-	-
Subtotal (MB98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**23**	**23**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,984**	**3,984**	**-**	**-**	**47.0**	**47.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,668	3,668	-	-	44.0	44.0
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	-	-	119	119	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,984**	**3,984**	**-**	**-**	**47.0**	**47.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,266	3,266	-	-	47.0	47.0
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	109	109	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	488	488	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	33	33	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	1	1	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	36	36	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	4	4	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	15	15	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	21	21	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,984**	**3,984**	**-**	**-**	**47.0**	**47.0**

(Numbers may not add up due to rounding)

Ellington School of the Arts

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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:	Rory Pullens
	rory.pullens@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 2013:	531	**FY 2013:**	6,076
Audited FY 2014:	541	**FY 2014:**	5,991
Projected FY 2015:	515	**Proposed FY 2015:**	6,439

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
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	-	-	-	-	-	-	-	-
HG22 GE AIDE	-	-	-	-	-	-	-	-
HG23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HG24 GE COUNSELOR	-	-	-	-	-	-	-	-
HG25 GE COORDINATOR	-	-	-	-	-	-	-	-
HG26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
HG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HG28 RELATED ART TEACHER	-	-	278	278	-	-	3.0	3.0
HG29 GE OTHERS	-	-	5,585	5,585	-	-	-	-
Subtotal (HG20) GENERAL EDUCATION - GE	**-**	**-**	**5,863**	**5,863**	**-**	**-**	**3.0**	**3.0**
HG30 SPECIAL EDUCATION -SPED								
HG31 SPED TEACHER	-	-	178	178	-	-	2.0	2.0
HG32 SPED AIDE	-	-	-	-	-	-	-	-
HG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HG35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HG36 SPED SOCIAL WORKER	-	-	44	44	-	-	0.5	0.5
HG37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
HG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HG39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HG30) SPECIAL EDUCATION -SPED	**-**	**-**	**266**	**266**	**-**	**-**	**3.0**	**3.0**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	-	-	-	-	-	-	-	-
Subtotal (HG82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG86 FAMILY AND COMMUNITY ENGAGEMENT								
HG87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (HG86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HG90 CUSTODIAL SERVICES								
HG91 CUSTODIAL SERVICES	-	-	245	245	-	-	6.0	6.0
HG93 CUSTODIAL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HG90) CUSTODIAL SERVICES	**-**	**-**	**245**	**245**	**-**	**-**	**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	**-**	**-**	**6,439**	**6,439**	**-**	**-**	**12.0**	**12.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	6,237	6,237	-	-	10.0	10.0
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	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	14	14	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**6,439**	**6,439**	**-**	**-**	**12.0**	**12.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	686	686	-	-	12.0	12.0
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	104	104	-	-	-	-
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	5,285	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	15	15	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**6,439**	**6,439**	**-**	**-**	**12.0**	**12.0**

(Numbers may not add up due to rounding)

Garfield Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	245	**FY 2013:**	2,315
Audited FY 2014:	266	**FY 2014:**	3,070
Projected FY 2015:	276	**Proposed FY 2015:**	3,246

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EN05 TEXTBOOKS								
EN06 TEXTBOOKS	-	-	0	0	-	-	-	-
Subtotal (EN05) TEXTBOOKS	**-**	**-**	**0**	**0**	**-**	**-**	**-**	**-**
EN10 SCHOOL LEADERSHIP								
EN11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	146	146	-	-	1.0	1.0
Subtotal (EN10) SCHOOL LEADERSHIP	**-**	**-**	**146**	**146**	**-**	**-**	**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	47	-	-	1.0	1.0
EN19 OTHERS	-	-	0	0	-	-	-	-
Subtotal (EN13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**79**	**79**	**-**	**-**	**1.5**	**1.5**
EN20 GENERAL EDUCATION - GE								
EN21 GE TEACHER	-	-	983	983	-	-	11.0	11.0
EN22 GE AIDE	-	-	-	-	-	-	-	-
EN23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EN24 GE COUNSELOR	-	-	-	-	-	-	-	-
EN25 GE COORDINATOR	-	-	-	-	-	-	-	-
EN26 GE INSTRUCTIONAL COACH	-	-	266	266	-	-	3.0	3.0
EN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EN28 RELATED ART TEACHER	-	-	272	272	-	-	3.0	3.0
EN29 GE OTHERS	-	-	93	93	-	-	-	-
Subtotal (EN20) GENERAL EDUCATION - GE	**-**	**-**	**1,614**	**1,614**	**-**	**-**	**17.0**	**17.0**
EN30 SPECIAL EDUCATION -SPED								
EN31 SPED TEACHER	-	-	444	444	-	-	5.0	5.0
EN32 SPED AIDE	-	-	123	123	-	-	2.8	2.8
EN33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EN34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EN35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EN36 SPED SOCIAL WORKER	-	-	44	44	-	-	0.5	0.5
EN37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
EN38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EN39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (EN30) SPECIAL EDUCATION -SPED	**-**	**-**	**656**	**656**	**-**	**-**	**8.8**	**8.8**
EN40 EARLY CHILDHOOD EDUCATION - ECE								
EN41 ECE TEACHER	-	-	266	266	-	-	3.0	3.0
EN42 ECE AIDE	-	-	153	153	-	-	3.6	3.6
EN43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EN40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**420**	**420**	**-**	**-**	**6.6**	**6.6**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EN55 LIBRARY AND MEDIA - LIB								
EN56 LIB LIBRARIAN	-	-	44	44	-	-	0.5	0.5
EN57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EN59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (EN55) LIBRARY AND MEDIA - LIB	**-**	**-**	**44**	**44**	**-**	**-**	**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	28	-	-	-	-
Subtotal (EN77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**28**	**28**	**-**	**-**	**-**	**-**
EN82 INSTRUCTIONAL TECH SYSTEM								
EN83 INSTRUCTIONAL TECH SYSTEM	-	-	4	4	-	-	-	-
Subtotal (EN82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**4**	**4**	**-**	**-**	**-**	**-**
EN86 FAMILY AND COMMUNITY ENGAGEMENT								
EN87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
Subtotal (EN86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
EN90 CUSTODIAL SERVICES								
EN91 CUSTODIAL SERVICES	-	-	147	147	-	-	3.0	3.0
EN93 CUSTODIAL OTHERS	-	-	4	4	-	-	-	-
Subtotal (EN90) CUSTODIAL SERVICES	**-**	**-**	**151**	**151**	**-**	**-**	**3.0**	**3.0**
EN96 FIXED COST								
EN97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EN96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EN98 PROFESSIONAL DEVELOPMENT								
EN99 PROFESSIONAL DEVELOPMENT	-	-	1	1	-	-	-	-
Subtotal (EN98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**1**	**1**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,246**	**3,246**	**-**	**-**	**38.4**	**38.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	2,952	2,952	-	-	36.4	36.4
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	-	-	193	193	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,246**	**3,246**	**-**	**-**	**38.4**	**38.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,625	2,625	-	-	38.4	38.4
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	125	125	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	387	387	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	54	54	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	0	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	2	2	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	47	47	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	4	4	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,246**	**3,246**	**-**	**-**	**38.4**	**38.4**

(Numbers may not add up due to rounding)

Garrison Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	228	**FY 2013:**	3,125
Audited FY 2014:	280	**FY 2014:**	3,739
Projected FY 2015:	289	**Proposed FY 2015:**	3,950

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EO05 TEXTBOOKS								
EO06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EO05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EO10 SCHOOL LEADERSHIP								
EO11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (EO10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
EO13 SCHOOL ADMINISTRATIVE SUPPORT								
EO14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EO15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
EO16 REGISTRAR	-	-	-	-	-	-	-	-
EO17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EO18 OFFICE STAFF	-	-	93	93	-	-	2.0	2.0
EO19 OTHERS	-	-	4	4	-	-	-	-
Subtotal (EO13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**97**	**97**	**-**	**-**	**2.0**	**2.0**
EO20 GENERAL EDUCATION - GE								
EO21 GE TEACHER	-	-	1,042	1,042	-	-	11.5	11.5
EO22 GE AIDE	-	-	31	31	-	-	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	-	-	-	-	-	-	-	-
EO28 RELATED ART TEACHER	-	-	311	311	-	-	3.5	3.5
EO29 GE OTHERS	-	-	34	34	-	-	-	-
Subtotal (EO20) GENERAL EDUCATION - GE	**-**	**-**	**1,506**	**1,506**	**-**	**-**	**16.7**	**16.7**
EO30 SPECIAL EDUCATION -SPED								
EO31 SPED TEACHER	-	-	710	710	-	-	8.0	8.0
EO32 SPED AIDE	-	-	245	245	-	-	5.7	5.7
EO33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EO34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EO35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EO36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
EO37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
EO38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EO39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (EO30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,134**	**1,134**	**-**	**-**	**15.7**	**15.7**
EO40 EARLY CHILDHOOD EDUCATION - ECE								
EO41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
EO42 ECE AIDE	-	-	215	215	-	-	5.0	5.0
EO43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EO40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**570**	**570**	**-**	**-**	**9.0**	**9.0**
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	51	-	-	1.0	1.0
EO52 ASP AIDE	-	-	-	-	-	-	-	-
EO53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EO50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**51**	**51**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EO55 LIBRARY AND MEDIA - LIB								
EO56 LIB LIBRARIAN	-	-	44	44	-	-	0.5	0.5
EO57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EO59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (EO55) LIBRARY AND MEDIA - LIB	**-**	**-**	**44**	**44**	**-**	**-**	**0.5**	**0.5**
EO60 ESL/BILINGUAL - ESL								
EO61 ESL TEACHER	-	-	133	133	-	-	1.5	1.5
EO62 ESL AIDE	-	-	-	-	-	-	-	-
EO64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EO69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EO60) ESL/BILINGUAL - ESL	**-**	**-**	**133**	**133**	**-**	**-**	**1.5**	**1.5**
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	29	-	-	-	-
Subtotal (EO77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**29**	**29**	**-**	**-**	**-**	**-**
EO82 INSTRUCTIONAL TECH SYSTEM								
EO83 INSTRUCTIONAL TECH SYSTEM	-	-	9	9	-	-	-	-
Subtotal (EO82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**9**	**9**	**-**	**-**	**-**	**-**
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	146	-	-	3.0	3.0
EO93 CUSTODIAL OTHERS	-	-	8	8	-	-	-	-
Subtotal (EO90) CUSTODIAL SERVICES	**-**	**-**	**154**	**154**	**-**	**-**	**3.0**	**3.0**
EO96 FIXED COST								
EO97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EO96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EO98 PROFESSIONAL DEVELOPMENT								
EO99 PROFESSIONAL DEVELOPMENT	-	-	73	73	-	-	-	-
Subtotal (EO98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**73**	**73**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,950**	**3,950**	**-**	**-**	**50.4**	**50.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,542	3,542	-	-	45.9	45.9
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	-	-	114	114	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	237	237	-	-	2.5	2.5
Total Schoolwide Fund Allocation	**-**	**-**	**3,950**	**3,950**	**-**	**-**	**50.4**	**50.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,252	3,252	-	-	49.4	49.4
0012 REGULAR PAY - OTHER	-	-	48	48	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	20	20	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	484	484	-	-	-	-
0015 OVERTIME PAY	-	-	8	8	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	50	50	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	73	73	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	4	4	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	12	12	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,950**	**3,950**	**-**	**-**	**50.4**	**50.4**

(Numbers may not add up due to rounding)

H.D. Cooke Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-5th
Ward:	1
Neighborhood Clusters:	Kalorama Heights, Adams Morgan, Lanier Heights
Principal:	Kathleen Black
	kathleen.black@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 2013:	388	**FY 2013:**	4,703
Audited FY 2014:	396	**FY 2014:**	5,030
Projected FY 2015:	413	**Proposed FY 2015:**	5,230

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EP05 TEXTBOOKS								
EP06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EP05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EP10 SCHOOL LEADERSHIP								
EP11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EP10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EP13 SCHOOL ADMINISTRATIVE SUPPORT								
EP14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EP15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
EP16 REGISTRAR	-	-	-	-	-	-	-	-
EP17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EP18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
EP19 OTHERS	-	-	49	49	-	-	1.0	1.0
Subtotal (EP13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**158**	**158**	**-**	**-**	**3.0**	**3.0**
EP20 GENERAL EDUCATION - GE								
EP21 GE TEACHER	-	-	1,533	1,533	-	-	17.3	17.3
EP22 GE AIDE	-	-	36	36	-	-	1.0	1.0
EP23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EP24 GE COUNSELOR	-	-	-	-	-	-	-	-
EP25 GE COORDINATOR	-	-	-	-	-	-	-	-
EP26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
EP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
EP28 RELATED ART TEACHER	-	-	444	444	-	-	5.0	5.0
EP29 GE OTHERS	-	-	71	71	-	-	-	-
Subtotal (EP20) GENERAL EDUCATION - GE	**-**	**-**	**2,264**	**2,264**	**-**	**-**	**25.3**	**25.3**
EP30 SPECIAL EDUCATION -SPED								
EP31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
EP32 SPED AIDE	-	-	-	-	-	-	-	-
EP33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EP34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EP35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EP36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
EP37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
EP38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EP39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (EP30) SPECIAL EDUCATION -SPED	**-**	**-**	**444**	**444**	**-**	**-**	**5.0**	**5.0**
EP40 EARLY CHILDHOOD EDUCATION - ECE								
EP41 ECE TEACHER	-	-	444	444	-	-	5.0	5.0
EP42 ECE AIDE	-	-	245	245	-	-	5.7	5.7
EP43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EP40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**689**	**689**	**-**	**-**	**10.7**	**10.7**
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	137	-	-	2.0	2.0
EP52 ASP AIDE	-	-	-	-	-	-	-	-
EP53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EP50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**137**	**137**	**-**	**-**	**2.0**	**2.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EP55 LIBRARY AND MEDIA - LIB								
EP56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
EP57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EP59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (EP55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
EP60 ESL/BILINGUAL - ESL								
EP61 ESL TEACHER	-	-	710	710	-	-	8.0	8.0
EP62 ESL AIDE	-	-	-	-	-	-	-	-
EP64 ESL COUNSELOR	-	-	89	89	-	-	1.0	1.0
EP69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EP60) ESL/BILINGUAL - ESL	**-**	**-**	**799**	**799**	**-**	**-**	**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	41	-	-	-	-
Subtotal (EP77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**41**	**41**	**-**	**-**	**-**	**-**
EP82 INSTRUCTIONAL TECH SYSTEM								
EP83 INSTRUCTIONAL TECH SYSTEM	-	-	16	16	-	-	-	-
Subtotal (EP82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**16**	**16**	**-**	**-**	**-**	**-**
EP86 FAMILY AND COMMUNITY ENGAGEMENT								
EP87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
Subtotal (EP86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
EP90 CUSTODIAL SERVICES								
EP91 CUSTODIAL SERVICES	-	-	195	195	-	-	4.0	4.0
EP93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (EP90) CUSTODIAL SERVICES	**-**	**-**	**210**	**210**	**-**	**-**	**4.0**	**4.0**
EP96 FIXED COST								
EP97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EP96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EP98 PROFESSIONAL DEVELOPMENT								
EP99 PROFESSIONAL DEVELOPMENT	-	-	12	12	-	-	-	-
Subtotal (EP98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**12**	**12**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,230**	**5,230**	**-**	**-**	**62.0**	**62.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,732	4,732	-	-	57.0	57.0
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	137	137	-	-	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	162	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	10	10	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**5,230**	**5,230**	**-**	**-**	**62.0**	**62.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,199	4,199	-	-	59.7	59.7
0012 REGULAR PAY - OTHER	-	-	136	136	-	-	2.3	2.3
0013 ADDITIONAL GROSS PAY	-	-	125	125	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	619	619	-	-	-	-
0015 OVERTIME PAY	-	-	12	12	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	59	59	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	20	20	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	38	38	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	22	22	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,230**	**5,230**	**-**	**-**	**62.0**	**62.0**

(Numbers may not add up due to rounding)

H.D. Woodson High School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	710	**FY 2013:**	8,569
Audited FY 2014:	762	**FY 2014:**	7,998
Projected FY 2015:	729	**Proposed FY 2015:**	8,034

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
HM05 TEXTBOOKS								
HM06 TEXTBOOKS	-	-	8	8	-	-	-	-
Subtotal (HM05) TEXTBOOKS	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
HM10 SCHOOL LEADERSHIP								
HM11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (HM10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
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	-	-	-	-	-	-	-	-
HM18 OFFICE STAFF	-	-	83	83	-	-	2.0	2.0
HM19 OTHERS	-	-	75	75	-	-	1.0	1.0
Subtotal (HM13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**335**	**335**	**-**	**-**	**6.0**	**6.0**
HM20 GENERAL EDUCATION - GE								
HM21 GE TEACHER	-	-	2,166	2,166	-	-	24.5	24.5
HM22 GE AIDE	-	-	61	61	-	-	1.4	1.4
HM23 GE BEHAVIOR TECHNICIAN	-	-	117	117	-	-	3.0	3.0
HM24 GE COUNSELOR	-	-	295	295	-	-	3.0	3.0
HM25 GE COORDINATOR	-	-	119	119	-	-	1.0	1.0
HM26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
HM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HM28 RELATED ART TEACHER	-	-	622	622	-	-	7.0	7.0
HM29 GE OTHERS	-	-	151	151	-	-	-	-
Subtotal (HM20) GENERAL EDUCATION - GE	**-**	**-**	**3,619**	**3,619**	**-**	**-**	**40.9**	**40.9**
HM30 SPECIAL EDUCATION -SPED								
HM31 SPED TEACHER	-	-	1,776	1,776	-	-	20.0	20.0
HM32 SPED AIDE	-	-	153	153	-	-	3.6	3.6
HM33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HM34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HM35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
HM36 SPED SOCIAL WORKER	-	-	355	355	-	-	4.0	4.0
HM37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
HM38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HM39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (HM30) SPECIAL EDUCATION -SPED	**-**	**-**	**2,465**	**2,465**	**-**	**-**	**29.6**	**29.6**
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	89	-	-	1.0	1.0
HM57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
HM59 LIB OTHERS	-	-	1	1	-	-	-	-
Subtotal (HM55) LIBRARY AND MEDIA - LIB	**-**	**-**	**127**	**127**	**-**	**-**	**2.0**	**2.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	73	-	-	-	-
Subtotal (HM77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**73**	**73**	**-**	**-**	**-**	**-**
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	-	-	18	18	-	-	-	-
Subtotal (HM82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**18**	**18**	**-**	**-**	**-**	**-**
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	422	-	-	10.0	10.0
HM93 CUSTODIAL OTHERS	-	-	16	16	-	-	-	-
Subtotal (HM90) CUSTODIAL SERVICES	**-**	**-**	**438**	**438**	**-**	**-**	**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	**-**	**-**	**8,034**	**8,034**	**-**	**-**	**97.5**	**97.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	7,128	7,128	-	-	89.5	89.5
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	-	-	509	509	-	-	4.0	4.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	19	19	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	284	284	-	-	3.0	3.0
Total Schoolwide Fund Allocation	**-**	**-**	**8,034**	**8,034**	**-**	**-**	**97.5**	**97.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	6,705	6,705	-	-	97.0	97.0
0012 REGULAR PAY - OTHER	-	-	17	17	-	-	0.5	0.5
0013 ADDITIONAL GROSS PAY	-	-	60	60	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	987	987	-	-	-	-
0015 OVERTIME PAY	-	-	6	6	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	104	104	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	0	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	65	65	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	43	43	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	18	18	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	28	28	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**8,034**	**8,034**	**-**	**-**	**97.5**	**97.5**

(Numbers may not add up due to rounding)

Hardy Middle School
2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	404	**FY 2013:**	4,185
Audited FY 2014:	371	**FY 2014:**	3,566
Projected FY 2015:	400	**Proposed FY 2015:**	4,387

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
MC05 TEXTBOOKS								
MC06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MC05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MC10 SCHOOL LEADERSHIP								
MC11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (MC10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
MC13 SCHOOL ADMINISTRATIVE SUPPORT								
MC14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
MC15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
MC16 REGISTRAR	-	-	-	-	-	-	-	-
MC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MC18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
MC19 OTHERS	-	-	50	50	-	-	1.0	1.0
Subtotal (MC13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**234**	**234**	**-**	**-**	**4.0**	**4.0**
MC20 GENERAL EDUCATION - GE								
MC21 GE TEACHER	-	-	1,421	1,421	-	-	16.0	16.0
MC22 GE AIDE	-	-	-	-	-	-	-	-
MC23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MC24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
MC25 GE COORDINATOR	-	-	-	-	-	-	-	-
MC26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
MC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
MC28 RELATED ART TEACHER	-	-	636	636	-	-	7.0	7.0
MC29 GE OTHERS	-	-	120	120	-	-	-	-
Subtotal (MC20) GENERAL EDUCATION - GE	**-**	**-**	**2,266**	**2,266**	**-**	**-**	**24.0**	**24.0**
MC30 SPECIAL EDUCATION -SPED								
MC31 SPED TEACHER	-	-	533	533	-	-	6.0	6.0
MC32 SPED AIDE	-	-	123	123	-	-	2.8	2.8
MC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MC35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
MC36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
MC37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
MC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MC39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MC30) SPECIAL EDUCATION -SPED	**-**	**-**	**924**	**924**	**-**	**-**	**11.8**	**11.8**
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	89	-	-	1.0	1.0
MC57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MC59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (MC55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
MC60 ESL/BILINGUAL - ESL								
MC61 ESL TEACHER	-	-	89	89	-	-	1.0	1.0
MC62 ESL AIDE	-	-	-	-	-	-	-	-
MC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
MC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MC60) ESL/BILINGUAL - ESL	**-**	**-**	**89**	**89**	**-**	**-**	**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	40	-	-	-	-
Subtotal (MC77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**40**	**40**	**-**	**-**	**-**	**-**
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	99	-	-	1.0	1.0
Subtotal (MC82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**99**	**99**	**-**	**-**	**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	138	-	-	3.0	3.0
MC93 CUSTODIAL OTHERS	-	-	20	20	-	-	-	-
Subtotal (MC90) CUSTODIAL SERVICES	**-**	**-**	**158**	**158**	**-**	**-**	**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**	**4,387**	**-**	**-**	**48.8**	**48.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,109	4,109	-	-	46.3	46.3
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	-	-	79	79	-	-	0.5	0.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,387**	**4,387**	**-**	**-**	**48.8**	**48.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,567	3,567	-	-	48.8	48.8
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	103	103	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	526	526	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	123	123	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	42	42	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	4	4	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	20	20	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,387**	**4,387**	**-**	**-**	**48.8**	**48.8**

(Numbers may not add up due to rounding)

Hart Middle School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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:	Billy Kearney
	billy.kearney@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 2013:	517	**FY 2013:**	5,148
Audited FY 2014:	561	**FY 2014:**	5,685
Projected FY 2015:	574	**Proposed FY 2015:**	6,888

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
MD05 TEXTBOOKS								
MD06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MD05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MD10 SCHOOL LEADERSHIP								
MD11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	622	622	-	-	5.0	5.0
Subtotal (MD10) SCHOOL LEADERSHIP	**-**	**-**	**622**	**622**	**-**	**-**	**5.0**	**5.0**
MD13 SCHOOL ADMINISTRATIVE SUPPORT								
MD14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
MD15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
MD16 REGISTRAR	-	-	-	-	-	-	-	-
MD17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MD18 OFFICE STAFF	-	-	93	93	-	-	2.0	2.0
MD19 OTHERS	-	-	99	99	-	-	2.0	2.0
Subtotal (MD13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**255**	**255**	**-**	**-**	**5.0**	**5.0**
MD20 GENERAL EDUCATION - GE								
MD21 GE TEACHER	-	-	2,220	2,220	-	-	25.0	25.0
MD22 GE AIDE	-	-	31	31	-	-	0.7	0.7
MD23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
MD24 GE COUNSELOR	-	-	178	178	-	-	2.0	2.0
MD25 GE COORDINATOR	-	-	-	-	-	-	-	-
MD26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
MD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	95	95	-	-	1.0	1.0
MD28 RELATED ART TEACHER	-	-	467	467	-	-	5.0	5.0
MD29 GE OTHERS	-	-	96	96	-	-	-	-
Subtotal (MD20) GENERAL EDUCATION - GE	**-**	**-**	**3,215**	**3,215**	**-**	**-**	**35.7**	**35.7**
MD30 SPECIAL EDUCATION -SPED								
MD31 SPED TEACHER	-	-	1,243	1,243	-	-	14.0	14.0
MD32 SPED AIDE	-	-	276	276	-	-	6.4	6.4
MD33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MD34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MD35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
MD36 SPED SOCIAL WORKER	-	-	355	355	-	-	4.0	4.0
MD37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
MD38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MD39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MD30) SPECIAL EDUCATION -SPED	**-**	**-**	**2,054**	**2,054**	**-**	**-**	**26.4**	**26.4**
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	89	-	-	1.0	1.0
MD57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
MD59 LIB OTHERS	-	-	4	4	-	-	-	-
Subtotal (MD55) LIBRARY AND MEDIA - LIB	**-**	**-**	**129**	**129**	**-**	**-**	**2.0**	**2.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	57	-	-	-	-
Subtotal (MD77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**57**	**57**	**-**	**-**	**-**	**-**
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	104	-	-	1.0	1.0
Subtotal (MD82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**104**	**104**	**-**	**-**	**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	264	-	-	6.0	6.0
MD93 CUSTODIAL OTHERS	-	-	19	19	-	-	-	-
Subtotal (MD90) CUSTODIAL SERVICES	**-**	**-**	**283**	**283**	**-**	**-**	**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	**-**	**-**	**6,888**	**6,888**	**-**	**-**	**82.1**	**82.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	6,178	6,178	-	-	75.1	75.1
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	442	-	-	4.0	4.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	14	14	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**6,888**	**6,888**	**-**	**-**	**82.1**	**82.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	5,684	5,684	-	-	81.1	81.1
0012 REGULAR PAY - OTHER	-	-	61	61	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	108	108	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	845	845	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	66	66	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	36	36	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	68	68	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	20	20	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**6,888**	**6,888**	**-**	**-**	**82.1**	**82.1**

(Numbers may not add up due to rounding)

Hearst Elementary School
2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-5th
Ward:	3
Neighborhood Clusters:	Cleveland Park, Woodley Park, Massachusetts Avenue Heights, Woodland-Normanstone Terrace
Principal:	Deborah Bergeron
	deborah.bergeron@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 2013:	273	**FY 2013:**	3,116
Audited FY 2014:	287	**FY 2014:**	3,070
Projected FY 2015:	293	**Proposed FY 2015:**	3,326

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EQ05 TEXTBOOKS								
EQ06 TEXTBOOKS	-	-	11	11	-	-	-	-
Subtotal (EQ05) TEXTBOOKS	**-**	**-**	**11**	**11**	**-**	**-**	**-**	**-**
EQ10 SCHOOL LEADERSHIP								
EQ11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (EQ10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
EQ13 SCHOOL ADMINISTRATIVE SUPPORT								
EQ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EQ15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
EQ16 REGISTRAR	-	-	-	-	-	-	-	-
EQ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EQ18 OFFICE STAFF	-	-	83	83	-	-	2.0	2.0
EQ19 OTHERS	-	-	51	51	-	-	1.0	1.0
Subtotal (EQ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**134**	**134**	**-**	**-**	**3.0**	**3.0**
EQ20 GENERAL EDUCATION - GE								
EQ21 GE TEACHER	-	-	1,199	1,199	-	-	13.5	13.5
EQ22 GE AIDE	-	-	97	97	-	-	2.4	2.4
EQ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EQ24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
EQ25 GE COORDINATOR	-	-	-	-	-	-	-	-
EQ26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
EQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EQ28 RELATED ART TEACHER	-	-	272	272	-	-	3.0	3.0
EQ29 GE OTHERS	-	-	32	32	-	-	-	-
Subtotal (EQ20) GENERAL EDUCATION - GE	**-**	**-**	**1,690**	**1,690**	**-**	**-**	**19.9**	**19.9**
EQ30 SPECIAL EDUCATION -SPED								
EQ31 SPED TEACHER	-	-	444	444	-	-	5.0	5.0
EQ32 SPED AIDE	-	-	184	184	-	-	4.3	4.3
EQ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EQ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EQ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EQ36 SPED SOCIAL WORKER	-	-	-	-	-	-	-	-
EQ37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
EQ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EQ39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (EQ30) SPECIAL EDUCATION -SPED	**-**	**-**	**673**	**673**	**-**	**-**	**9.8**	**9.8**
EQ40 EARLY CHILDHOOD EDUCATION - ECE								
EQ41 ECE TEACHER	-	-	178	178	-	-	2.0	2.0
EQ42 ECE AIDE	-	-	123	123	-	-	2.8	2.8
EQ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EQ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**300**	**300**	**-**	**-**	**4.8**	**4.8**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EQ55 LIBRARY AND MEDIA - LIB								
EQ56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
EQ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EQ59 LIB OTHERS	-	-	2	2	-	-	-	-
Subtotal (EQ55) LIBRARY AND MEDIA - LIB	**-**	**-**	**91**	**91**	**-**	**-**	**1.0**	**1.0**
EQ60 ESL/BILINGUAL - ESL								
EQ61 ESL TEACHER	-	-	89	89	-	-	1.0	1.0
EQ62 ESL AIDE	-	-	-	-	-	-	-	-
EQ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EQ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EQ60) ESL/BILINGUAL - ESL	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**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	29	-	-	-	-
Subtotal (EQ77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**29**	**29**	**-**	**-**	**-**	**-**
EQ82 INSTRUCTIONAL TECH SYSTEM								
EQ83 INSTRUCTIONAL TECH SYSTEM	-	-	5	5	-	-	-	-
Subtotal (EQ82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
EQ86 FAMILY AND COMMUNITY ENGAGEMENT								
EQ87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (EQ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EQ90 CUSTODIAL SERVICES								
EQ91 CUSTODIAL SERVICES	-	-	142	142	-	-	3.0	3.0
EQ93 CUSTODIAL OTHERS	-	-	7	7	-	-	-	-
Subtotal (EQ90) CUSTODIAL SERVICES	**-**	**-**	**149**	**149**	**-**	**-**	**3.0**	**3.0**
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	**-**	**-**	**3,326**	**3,326**	**-**	**-**	**43.5**	**43.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,224	3,224	-	-	42.5	42.5
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	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,326**	**3,326**	**-**	**-**	**43.5**	**43.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,804	2,804	-	-	43.5	43.5
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	12	12	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	419	419	-	-	-	-
0015 OVERTIME PAY	-	-	4	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	21	21	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	19	19	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	25	25	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	21	21	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,326**	**3,326**	**-**	**-**	**43.5**	**43.5**

(Numbers may not add up due to rounding)

Hendley Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	339	**FY 2013:**	3,239
Audited FY 2014:	521	**FY 2014:**	4,712
Projected FY 2015:	533	**Proposed FY 2015:**	5,060

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
ER05 TEXTBOOKS								
ER06 TEXTBOOKS	-	-	5	5	-	-	-	-
Subtotal (ER05) TEXTBOOKS	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
ER10 SCHOOL LEADERSHIP								
ER11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (ER10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
ER13 SCHOOL ADMINISTRATIVE SUPPORT								
ER14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
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	120	-	-	3.0	3.0
ER19 OTHERS	-	-	95	95	-	-	2.0	2.0
Subtotal (ER13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**366**	**366**	**-**	**-**	**7.0**	**7.0**
ER20 GENERAL EDUCATION - GE								
ER21 GE TEACHER	-	-	1,743	1,743	-	-	20.0	20.0
ER22 GE AIDE	-	-	92	92	-	-	2.1	2.1
ER23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
ER24 GE COUNSELOR	-	-	-	-	-	-	-	-
ER25 GE COORDINATOR	-	-	-	-	-	-	-	-
ER26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
ER27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
ER28 RELATED ART TEACHER	-	-	467	467	-	-	5.0	5.0
ER29 GE OTHERS	-	-	119	119	-	-	-	-
Subtotal (ER20) GENERAL EDUCATION - GE	**-**	**-**	**2,549**	**2,549**	**-**	**-**	**29.1**	**29.1**
ER30 SPECIAL EDUCATION -SPED								
ER31 SPED TEACHER	-	-	444	444	-	-	5.0	5.0
ER32 SPED AIDE	-	-	-	-	-	-	-	-
ER33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ER34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ER35 SPED COORDINATOR	-	-	-	-	-	-	-	-
ER36 SPED SOCIAL WORKER	-	-	178	178	-	-	2.0	2.0
ER37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
ER38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ER39 SPED OTHERS	-	-	4	4	-	-	-	-
Subtotal (ER30) SPECIAL EDUCATION -SPED	**-**	**-**	**714**	**714**	**-**	**-**	**8.0**	**8.0**
ER40 EARLY CHILDHOOD EDUCATION - ECE								
ER41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
ER42 ECE AIDE	-	-	245	245	-	-	5.7	5.7
ER43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (ER40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**601**	**601**	**-**	**-**	**9.7**	**9.7**
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	137	-	-	2.0	2.0
ER52 ASP AIDE	-	-	-	-	-	-	-	-
ER53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (ER50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**137**	**137**	**-**	**-**	**2.0**	**2.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
ER55 LIBRARY AND MEDIA - LIB								
ER56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
ER57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
ER59 LIB OTHERS	-	-	5	5	-	-	-	-
Subtotal (ER55) LIBRARY AND MEDIA - LIB	**-**	**-**	**94**	**94**	**-**	**-**	**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	53	-	-	-	-
Subtotal (ER77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**53**	**53**	**-**	**-**	**-**	**-**
ER82 INSTRUCTIONAL TECH SYSTEM								
ER83 INSTRUCTIONAL TECH SYSTEM	-	-	25	25	-	-	-	-
Subtotal (ER82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**25**	**25**	**-**	**-**	**-**	**-**
ER86 FAMILY AND COMMUNITY ENGAGEMENT								
ER87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	4	4	-	-	-	-
Subtotal (ER86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**4**	**4**	**-**	**-**	**-**	**-**
ER90 CUSTODIAL SERVICES								
ER91 CUSTODIAL SERVICES	-	-	212	212	-	-	4.0	4.0
ER93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (ER90) CUSTODIAL SERVICES	**-**	**-**	**227**	**227**	**-**	**-**	**4.0**	**4.0**
ER96 FIXED COST								
ER97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ER96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ER98 PROFESSIONAL DEVELOPMENT								
ER99 PROFESSIONAL DEVELOPMENT	-	-	18	18	-	-	-	-
Subtotal (ER98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**18**	**18**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,060**	**5,060**	**-**	**-**	**62.8**	**62.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,508	4,508	-	-	56.8	56.8
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	137	137	-	-	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	213	-	-	2.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	13	13	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**5,060**	**5,060**	**-**	**-**	**62.8**	**62.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,000	4,000	-	-	59.8	59.8
0012 REGULAR PAY - OTHER	-	-	185	185	-	-	3.0	3.0
0013 ADDITIONAL GROSS PAY	-	-	26	26	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	602	602	-	-	-	-
0015 OVERTIME PAY	-	-	20	20	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	62	62	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	25	25	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	91	91	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	4	4	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	45	45	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,060**	**5,060**	**-**	**-**	**62.8**	**62.8**

(Numbers may not add up due to rounding)

Houston Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	238	**FY 2013:**	2,281
Audited FY 2014:	274	**FY 2014:**	3,011
Projected FY 2015:	282	**Proposed FY 2015:**	3,415

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
ES05 TEXTBOOKS								
ES06 TEXTBOOKS	-	-	2	2	-	-	-	-
Subtotal (ES05) TEXTBOOKS	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
ES10 SCHOOL LEADERSHIP								
ES11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (ES10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
ES13 SCHOOL ADMINISTRATIVE SUPPORT								
ES14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
ES15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
ES16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
ES17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
ES18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
ES19 OTHERS	-	-	2	2	-	-	-	-
Subtotal (ES13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**88**	**88**	**-**	**-**	**2.0**	**2.0**
ES20 GENERAL EDUCATION - GE								
ES21 GE TEACHER	-	-	1,077	1,077	-	-	12.0	12.0
ES22 GE AIDE	-	-	-	-	-	-	-	-
ES23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ES24 GE COUNSELOR	-	-	-	-	-	-	-	-
ES25 GE COORDINATOR	-	-	-	-	-	-	-	-
ES26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
ES27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
ES28 RELATED ART TEACHER	-	-	266	266	-	-	3.0	3.0
ES29 GE OTHERS	-	-	55	55	-	-	-	-
Subtotal (ES20) GENERAL EDUCATION - GE	**-**	**-**	**1,579**	**1,579**	**-**	**-**	**17.0**	**17.0**
ES30 SPECIAL EDUCATION -SPED								
ES31 SPED TEACHER	-	-	533	533	-	-	6.0	6.0
ES32 SPED AIDE	-	-	184	184	-	-	4.3	4.3
ES33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ES34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ES35 SPED COORDINATOR	-	-	-	-	-	-	-	-
ES36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
ES37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
ES38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ES39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (ES30) SPECIAL EDUCATION -SPED	**-**	**-**	**895**	**895**	**-**	**-**	**12.3**	**12.3**
ES40 EARLY CHILDHOOD EDUCATION - ECE								
ES41 ECE TEACHER	-	-	266	266	-	-	3.0	3.0
ES42 ECE AIDE	-	-	153	153	-	-	3.6	3.6
ES43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (ES40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**420**	**420**	**-**	**-**	**6.6**	**6.6**
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	51	-	-	1.0	1.0
ES52 ASP AIDE	-	-	-	-	-	-	-	-
ES53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (ES50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**51**	**51**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
ES55 LIBRARY AND MEDIA - LIB								
ES56 LIB LIBRARIAN	-	-	44	44	-	-	0.5	0.5
ES57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
ES59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (ES55) LIBRARY AND MEDIA - LIB	**-**	**-**	**44**	**44**	**-**	**-**	**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	28	-	-	-	-
Subtotal (ES77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**28**	**28**	**-**	**-**	**-**	**-**
ES82 INSTRUCTIONAL TECH SYSTEM								
ES83 INSTRUCTIONAL TECH SYSTEM	-	-	2	2	-	-	-	-
Subtotal (ES82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
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	152	-	-	3.0	3.0
ES93 CUSTODIAL OTHERS	-	-	5	5	-	-	-	-
Subtotal (ES90) CUSTODIAL SERVICES	**-**	**-**	**157**	**157**	**-**	**-**	**3.0**	**3.0**
ES96 FIXED COST								
ES97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ES96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ES98 PROFESSIONAL DEVELOPMENT								
ES99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (ES98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,415**	**3,415**	**-**	**-**	**43.3**	**43.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,152	3,152	-	-	40.3	40.3
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	-	-	112	112	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,415**	**3,415**	**-**	**-**	**43.3**	**43.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,842	2,842	-	-	42.3	42.3
0012 REGULAR PAY - OTHER	-	-	48	48	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	29	29	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	424	424	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	33	33	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	1	1	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	4	4	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	30	30	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,415**	**3,415**	**-**	**-**	**43.3**	**43.3**

(Numbers may not add up due to rounding)

Hyde-Addison Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-5th
Ward:	2
Neighborhood Clusters:	Georgetown, Burleith/Hillandale
Principal:	Dana Nerenberg
	dana.nerenberg@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 2013:	332	**FY 2013:**	2,915
Audited FY 2014:	334	**FY 2014:**	2,994
Projected FY 2015:	341	**Proposed FY 2015:**	3,241

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
ET05 TEXTBOOKS								
ET06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (ET05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ET10 SCHOOL LEADERSHIP								
ET11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (ET10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
ET13 SCHOOL ADMINISTRATIVE SUPPORT								
ET14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
ET15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
ET16 REGISTRAR	-	-	-	-	-	-	-	-
ET17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
ET18 OFFICE STAFF	-	-	83	83	-	-	2.0	2.0
ET19 OTHERS	-	-	3	3	-	-	-	-
Subtotal (ET13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**86**	**86**	**-**	**-**	**2.0**	**2.0**
ET20 GENERAL EDUCATION - GE								
ET21 GE TEACHER	-	-	1,421	1,421	-	-	16.0	16.0
ET22 GE AIDE	-	-	92	92	-	-	2.1	2.1
ET23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ET24 GE COUNSELOR	-	-	-	-	-	-	-	-
ET25 GE COORDINATOR	-	-	-	-	-	-	-	-
ET26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
ET27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
ET28 RELATED ART TEACHER	-	-	44	44	-	-	0.5	0.5
ET29 GE OTHERS	-	-	15	15	-	-	-	-
Subtotal (ET20) GENERAL EDUCATION - GE	**-**	**-**	**1,661**	**1,661**	**-**	**-**	**19.6**	**19.6**
ET30 SPECIAL EDUCATION -SPED								
ET31 SPED TEACHER	-	-	400	400	-	-	4.5	4.5
ET32 SPED AIDE	-	-	31	31	-	-	0.7	0.7
ET33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ET34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ET35 SPED COORDINATOR	-	-	-	-	-	-	-	-
ET36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
ET37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
ET38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ET39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (ET30) SPECIAL EDUCATION -SPED	**-**	**-**	**564**	**564**	**-**	**-**	**6.7**	**6.7**
ET40 EARLY CHILDHOOD EDUCATION - ECE								
ET41 ECE TEACHER	-	-	95	95	-	-	1.0	1.0
ET42 ECE AIDE	-	-	92	92	-	-	2.1	2.1
ET43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (ET40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**187**	**187**	**-**	**-**	**3.1**	**3.1**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
ET55 LIBRARY AND MEDIA - LIB								
ET56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
ET57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
ET59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (ET55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
ET60 ESL/BILINGUAL - ESL								
ET61 ESL TEACHER	-	-	178	178	-	-	2.0	2.0
ET62 ESL AIDE	-	-	-	-	-	-	-	-
ET64 ESL COUNSELOR	-	-	-	-	-	-	-	-
ET69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (ET60) ESL/BILINGUAL - ESL	**-**	**-**	**178**	**178**	**-**	**-**	**2.0**	**2.0**
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	34	-	-	-	-
Subtotal (ET77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**34**	**34**	**-**	**-**	**-**	**-**
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	158	-	-	3.0	3.0
ET93 CUSTODIAL OTHERS	-	-	10	10	-	-	-	-
Subtotal (ET90) CUSTODIAL SERVICES	**-**	**-**	**168**	**168**	**-**	**-**	**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	**-**	**-**	**3,241**	**3,241**	**-**	**-**	**39.5**	**39.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,138	3,138	-	-	38.5	38.5
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	-	-	8	8	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,241**	**3,241**	**-**	**-**	**39.5**	**39.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,750	2,750	-	-	39.5	39.5
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	4	4	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	409	409	-	-	-	-
0015 OVERTIME PAY	-	-	11	11	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	18	18	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	8	8	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	40	40	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	-	-	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,241**	**3,241**	**-**	**-**	**39.5**	**39.5**

(Numbers may not add up due to rounding)

Incarcerated Youth Program

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	49	**FY 2013:**	970
Audited FY 2014:	26	**FY 2014:**	1,037
Projected FY 2015:	24	**Proposed FY 2015:**	1,003

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
AC05 TEXTBOOKS								
AC06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AC05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC10 SCHOOL LEADERSHIP								
AC11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (AC10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
AC13 SCHOOL ADMINISTRATIVE SUPPORT								
AC14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
AC15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
AC16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
AC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AC18 OFFICE STAFF	-	-	18	18	-	-	0.5	0.5
AC19 OTHERS	-	-	-	-	-	-	-	-
Subtotal (AC13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**58**	**58**	**-**	**-**	**1.5**	**1.5**
AC20 ALTERNATIVE EDUCATION AE								
AC21 AE TEACHER	-	-	237	237	-	-	2.5	2.5
AC22 AE AIDE	-	-	-	-	-	-	-	-
AC23 AE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AC24 AE COUNSELOR	-	-	-	-	-	-	-	-
AC25 AE COORDINATOR	-	-	-	-	-	-	-	-
AC26 AE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
AC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
AC28 RELATED ART TEACHER	-	-	47	47	-	-	0.5	0.5
AC29 AE OTHERS	-	-	15	15	-	-	-	-
Subtotal (AC20) ALTERNATIVE EDUCATION AE	**-**	**-**	**299**	**299**	**-**	**-**	**3.0**	**3.0**
AC30 SPECIAL EDUCATION -SPED								
AC31 SPED TEACHER	-	-	379	379	-	-	4.0	4.0
AC32 SPED AIDE	-	-	-	-	-	-	-	-
AC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AC35 SPED COORDINATOR	-	-	-	-	-	-	-	-
AC36 SPED SOCIAL WORKER	-	-	95	95	-	-	1.0	1.0
AC37 SPED PSYCHOLOGIST	-	-	-	-	-	-	-	-
AC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AC39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (AC30) SPECIAL EDUCATION -SPED	**-**	**-**	**473**	**473**	**-**	**-**	**5.0**	**5.0**
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	-	-	-	-	-	-	-	-
AC52 ASP AIDE	-	-	-	-	-	-	-	-
AC53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (AC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC55 LIBRARY AND MEDIA - LIB								
AC56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
AC57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
AC59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (AC55) LIBRARY AND MEDIA - LIB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	5	-	-	-	-
Subtotal (AC82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
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	-	-	-	-	-	-	-	-
Subtotal (AC90) CUSTODIAL SERVICES	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC96 FIXED COST								
AC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC98 PROFESSIONAL DEVELOPMENT								
AC99 PROFESSIONAL DEVELOPMENT	-	-	2	2	-	-	-	-
Subtotal (AC98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**1,003**	**1,003**	**-**	**-**	**11.5**	**11.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	79	79	-	-	2.0	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	-	-	66	66	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	1	1	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	857	857	-	-	8.5	8.5
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**-**	**1,003**	**1,003**	**-**	**-**	**11.5**	**11.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	846	846	-	-	11.5	11.5
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	8	8	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	124	124	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	6	6	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	2	2	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	10	10	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	6	6	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**1,003**	**1,003**	**-**	**-**	**11.5**	**11.5**

(Numbers may not add up due to rounding)

J.O. Wilson Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	408	**FY 2013:**	4,352
Audited FY 2014:	433	**FY 2014:**	4,801
Projected FY 2015:	462	**Proposed FY 2015:**	4,901

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EU05 TEXTBOOKS								
EU06 TEXTBOOKS	-	-	6	6	-	-	-	-
Subtotal (EU05) TEXTBOOKS	**-**	**-**	**6**	**6**	**-**	**-**	**-**	**-**
EU10 SCHOOL LEADERSHIP								
EU11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EU10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EU13 SCHOOL ADMINISTRATIVE SUPPORT								
EU14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EU15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
EU16 REGISTRAR	-	-	-	-	-	-	-	-
EU17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
EU18 OFFICE STAFF	-	-	37	37	-	-	1.0	1.0
EU19 OTHERS	-	-	5	5	-	-	-	-
Subtotal (EU13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**194**	**194**	**-**	**-**	**3.0**	**3.0**
EU20 GENERAL EDUCATION - GE								
EU21 GE TEACHER	-	-	1,521	1,521	-	-	17.0	17.0
EU22 GE AIDE	-	-	123	123	-	-	2.8	2.8
EU23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EU24 GE COUNSELOR	-	-	-	-	-	-	-	-
EU25 GE COORDINATOR	-	-	-	-	-	-	-	-
EU26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
EU27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	89	89	-	-	1.0	1.0
EU28 RELATED ART TEACHER	-	-	408	408	-	-	4.5	4.5
EU29 GE OTHERS	-	-	110	110	-	-	-	-
Subtotal (EU20) GENERAL EDUCATION - GE	**-**	**-**	**2,341**	**2,341**	**-**	**-**	**26.3**	**26.3**
EU30 SPECIAL EDUCATION -SPED								
EU31 SPED TEACHER	-	-	533	533	-	-	6.0	6.0
EU32 SPED AIDE	-	-	92	92	-	-	2.1	2.1
EU33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EU34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EU35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EU36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
EU37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
EU38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EU39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (EU30) SPECIAL EDUCATION -SPED	**-**	**-**	**758**	**758**	**-**	**-**	**9.6**	**9.6**
EU40 EARLY CHILDHOOD EDUCATION - ECE								
EU41 ECE TEACHER	-	-	533	533	-	-	6.0	6.0
EU42 ECE AIDE	-	-	307	307	-	-	7.1	7.1
EU43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EU40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**840**	**840**	**-**	**-**	**13.1**	**13.1**
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	120	-	-	2.0	2.0
EU52 ASP AIDE	-	-	-	-	-	-	-	-
EU53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EU50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**120**	**120**	**-**	**-**	**2.0**	**2.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EU55 LIBRARY AND MEDIA - LIB								
EU56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
EU57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EU59 LIB OTHERS	-	-	1	1	-	-	-	-
Subtotal (EU55) LIBRARY AND MEDIA - LIB	**-**	**-**	**90**	**90**	**-**	**-**	**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	46	-	-	-	-
Subtotal (EU77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**46**	**46**	**-**	**-**	**-**	**-**
EU82 INSTRUCTIONAL TECH SYSTEM								
EU83 INSTRUCTIONAL TECH SYSTEM	-	-	10	10	-	-	-	-
Subtotal (EU82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
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	194	-	-	4.0	4.0
EU93 CUSTODIAL OTHERS	-	-	25	25	-	-	-	-
Subtotal (EU90) CUSTODIAL SERVICES	**-**	**-**	**219**	**219**	**-**	**-**	**4.0**	**4.0**
EU96 FIXED COST								
EU97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EU96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EU98 PROFESSIONAL DEVELOPMENT								
EU99 PROFESSIONAL DEVELOPMENT	-	-	8	8	-	-	-	-
Subtotal (EU98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**4,901**	**4,901**	**-**	**-**	**61.1**	**61.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,404	4,404	-	-	55.6	55.6
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	120	120	-	-	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	177	-	-	1.5	1.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	11	11	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,901**	**4,901**	**-**	**-**	**61.1**	**61.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,960	3,960	-	-	59.1	59.1
0012 REGULAR PAY - OTHER	-	-	113	113	-	-	2.0	2.0
0013 ADDITIONAL GROSS PAY	-	-	31	31	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	592	592	-	-	-	-
0015 OVERTIME PAY	-	-	20	20	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	60	60	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	50	50	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	50	50	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	25	25	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,901**	**4,901**	**-**	**-**	**61.1**	**61.1**

(Numbers may not add up due to rounding)

Janney Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	599	**FY 2013:**	4,861
Audited FY 2014:	627	**FY 2014:**	5,269
Projected FY 2015:	672	**Proposed FY 2015:**	6,311

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EV05 TEXTBOOKS								
EV06 TEXTBOOKS	-	-	10	10	-	-	-	-
Subtotal (EV05) TEXTBOOKS	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
EV10 SCHOOL LEADERSHIP								
EV11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EV10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EV13 SCHOOL ADMINISTRATIVE SUPPORT								
EV14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
EV15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
EV16 REGISTRAR	-	-	-	-	-	-	-	-
EV17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EV18 OFFICE STAFF	-	-	83	83	-	-	2.0	2.0
EV19 OTHERS	-	-	5	5	-	-	-	-
Subtotal (EV13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**163**	**163**	**-**	**-**	**3.0**	**3.0**
EV20 GENERAL EDUCATION - GE								
EV21 GE TEACHER	-	-	3,197	3,197	-	-	36.0	36.0
EV22 GE AIDE	-	-	61	61	-	-	1.4	1.4
EV23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EV24 GE COUNSELOR	-	-	-	-	-	-	-	-
EV25 GE COORDINATOR	-	-	-	-	-	-	-	-
EV26 GE INSTRUCTIONAL COACH	-	-	178	178	-	-	2.0	2.0
EV27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EV28 RELATED ART TEACHER	-	-	373	373	-	-	4.0	4.0
EV29 GE OTHERS	-	-	51	51	-	-	-	-
Subtotal (EV20) GENERAL EDUCATION - GE	**-**	**-**	**3,860**	**3,860**	**-**	**-**	**43.4**	**43.4**
EV30 SPECIAL EDUCATION -SPED								
EV31 SPED TEACHER	-	-	533	533	-	-	6.0	6.0
EV32 SPED AIDE	-	-	-	-	-	-	-	-
EV33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EV34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EV35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EV36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
EV37 SPED PSYCHOLOGIST	-	-	71	71	-	-	0.8	0.8
EV38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EV39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (EV30) SPECIAL EDUCATION -SPED	**-**	**-**	**693**	**693**	**-**	**-**	**7.8**	**7.8**
EV40 EARLY CHILDHOOD EDUCATION - ECE								
EV41 ECE TEACHER	-	-	400	400	-	-	4.5	4.5
EV42 ECE AIDE	-	-	276	276	-	-	6.4	6.4
EV43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EV40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**676**	**676**	**-**	**-**	**10.9**	**10.9**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EV55 LIBRARY AND MEDIA - LIB								
EV56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
EV57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EV59 LIB OTHERS	-	-	10	10	-	-	-	-
Subtotal (EV55) LIBRARY AND MEDIA - LIB	**-**	**-**	**99**	**99**	**-**	**-**	**1.0**	**1.0**
EV60 ESL/BILINGUAL - ESL								
EV61 ESL TEACHER	-	-	178	178	-	-	2.0	2.0
EV62 ESL AIDE	-	-	-	-	-	-	-	-
EV64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EV69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EV60) ESL/BILINGUAL - ESL	**-**	**-**	**178**	**178**	**-**	**-**	**2.0**	**2.0**
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	67	-	-	-	-
Subtotal (EV77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**67**	**67**	**-**	**-**	**-**	**-**
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	246	-	-	5.0	5.0
EV93 CUSTODIAL OTHERS	-	-	20	20	-	-	-	-
Subtotal (EV90) CUSTODIAL SERVICES	**-**	**-**	**266**	**266**	**-**	**-**	**5.0**	**5.0**
EV96 FIXED COST								
EV97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EV96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EV98 PROFESSIONAL DEVELOPMENT								
EV99 PROFESSIONAL DEVELOPMENT	-	-	23	23	-	-	-	-
Subtotal (EV98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**23**	**23**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**6,311**	**6,311**	**-**	**-**	**75.1**	**75.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	6,011	6,011	-	-	72.1	72.1
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	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	284	284	-	-	3.0	3.0
Total Schoolwide Fund Allocation	**-**	**-**	**6,311**	**6,311**	**-**	**-**	**75.1**	**75.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	5,317	5,317	-	-	75.1	75.1
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	782	782	-	-	-	-
0015 OVERTIME PAY	-	-	15	15	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	72	72	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	58	58	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	67	67	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**6,311**	**6,311**	**-**	**-**	**75.1**	**75.1**

(Numbers may not add up due to rounding)

Jefferson Middle School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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 2013:	279	**FY 2013:**	1,529
Audited FY 2014:	299	**FY 2014:**	3,574
Projected FY 2015:	307	**Proposed FY 2015:**	4,337

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
ME05 TEXTBOOKS								
ME06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (ME05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ME10 SCHOOL LEADERSHIP								
ME11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (ME10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
ME13 SCHOOL ADMINISTRATIVE SUPPORT								
ME14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
ME15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
ME16 REGISTRAR	-	-	-	-	-	-	-	-
ME17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
ME18 OFFICE STAFF	-	-	-	-	-	-	-	-
ME19 OTHERS	-	-	296	296	-	-	5.0	5.0
Subtotal (ME13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**370**	**370**	**-**	**-**	**6.0**	**6.0**
ME20 GENERAL EDUCATION - GE								
ME21 GE TEACHER	-	-	1,350	1,350	-	-	15.0	15.0
ME22 GE AIDE	-	-	-	-	-	-	-	-
ME23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
ME24 GE COUNSELOR	-	-	44	44	-	-	0.5	0.5
ME25 GE COORDINATOR	-	-	-	-	-	-	-	-
ME26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
ME27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
ME28 RELATED ART TEACHER	-	-	450	450	-	-	5.0	5.0
ME29 GE OTHERS	-	-	109	109	-	-	-	-
Subtotal (ME20) GENERAL EDUCATION - GE	**-**	**-**	**2,080**	**2,080**	**-**	**-**	**22.5**	**22.5**
ME30 SPECIAL EDUCATION -SPED								
ME31 SPED TEACHER	-	-	710	710	-	-	8.0	8.0
ME32 SPED AIDE	-	-	123	123	-	-	2.8	2.8
ME33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ME34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ME35 SPED COORDINATOR	-	-	-	-	-	-	-	-
ME36 SPED SOCIAL WORKER	-	-	133	133	-	-	1.5	1.5
ME37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
ME38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ME39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (ME30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,055**	**1,055**	**-**	**-**	**13.3**	**13.3**
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	89	-	-	1.0	1.0
ME57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
ME59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (ME55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	31	-	-	-	-
Subtotal (ME77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**31**	**31**	**-**	**-**	**-**	**-**
ME80 EVENING CREDIT RECOVERY - ECR								
ME81 EVENING CREDIT RECOVERY - ECR	-	-	-	-	-	-	-	-
Subtotal (ME80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ME82 INSTRUCTIONAL TECH SYSTEM								
ME83 INSTRUCTIONAL TECH SYSTEM	-	-	-	-	-	-	-	-
Subtotal (ME82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	190	-	-	4.0	4.0
ME93 CUSTODIAL OTHERS	-	-	12	12	-	-	-	-
Subtotal (ME90) CUSTODIAL SERVICES	**-**	**-**	**202**	**202**	**-**	**-**	**4.0**	**4.0**
ME96 FIXED COST								
ME97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ME96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ME98 PROFESSIONAL DEVELOPMENT								
ME99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (ME98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**4,337**	**4,337**	**-**	**-**	**50.8**	**50.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,715	3,715	-	-	42.8	42.8
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	122	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	470	470	-	-	6.0	6.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,337**	**4,337**	**-**	**-**	**50.8**	**50.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,518	3,518	-	-	49.8	49.8
0012 REGULAR PAY - OTHER	-	-	21	21	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	112	112	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	524	524	-	-	-	-
0015 OVERTIME PAY	-	-	8	8	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	85	85	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	23	23	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	40	40	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	2	2	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	4	4	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,337**	**4,337**	**-**	**-**	**50.8**	**50.8**

(Numbers may not add up due to rounding)

Johnson Middle School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	244	**FY 2013:**	2,550
Audited FY 2014:	271	**FY 2014:**	3,953
Projected FY 2015:	283	**Proposed FY 2015:**	3,872

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
MF05 TEXTBOOKS								
MF06 TEXTBOOKS	-	-	5	5	-	-	-	-
Subtotal (MF05) TEXTBOOKS	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
MF10 SCHOOL LEADERSHIP								
MF11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (MF10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
MF13 SCHOOL ADMINISTRATIVE SUPPORT								
MF14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
MF15 BUSINESS MANAGER	-	-	31	31	-	-	0.5	0.5
MF16 REGISTRAR	-	-	-	-	-	-	-	-
MF17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MF18 OFFICE STAFF	-	-	-	-	-	-	-	-
MF19 OTHERS	-	-	97	97	-	-	2.0	2.0
Subtotal (MF13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**202**	**202**	**-**	**-**	**3.5**	**3.5**
MF20 GENERAL EDUCATION - GE								
MF21 GE TEACHER	-	-	1,249	1,249	-	-	14.0	14.0
MF22 GE AIDE	-	-	-	-	-	-	-	-
MF23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
MF24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
MF25 GE COORDINATOR	-	-	-	-	-	-	-	-
MF26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
MF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	152	152	-	-	2.0	2.0
MF28 RELATED ART TEACHER	-	-	228	228	-	-	2.5	2.5
MF29 GE OTHERS	-	-	138	138	-	-	-	-
Subtotal (MF20) GENERAL EDUCATION - GE	**-**	**-**	**1,984**	**1,984**	**-**	**-**	**21.5**	**21.5**
MF30 SPECIAL EDUCATION -SPED								
MF31 SPED TEACHER	-	-	622	622	-	-	7.0	7.0
MF32 SPED AIDE	-	-	61	61	-	-	1.4	1.4
MF33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MF35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MF36 SPED SOCIAL WORKER	-	-	133	133	-	-	1.5	1.5
MF37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
MF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MF39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MF30) SPECIAL EDUCATION -SPED	**-**	**-**	**905**	**905**	**-**	**-**	**10.9**	**10.9**
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	44	-	-	0.5	0.5
MF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MF59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (MF55) LIBRARY AND MEDIA - LIB	**-**	**-**	**44**	**44**	**-**	**-**	**0.5**	**0.5**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	28	-	-	-	-
Subtotal (MF77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**28**	**28**	**-**	**-**	**-**	**-**
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	8	-	-	-	-
Subtotal (MF82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
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	190	-	-	4.0	4.0
MF93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (MF90) CUSTODIAL SERVICES	**-**	**-**	**205**	**205**	**-**	**-**	**4.0**	**4.0**
MF96 FIXED COST								
MF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MF98 PROFESSIONAL DEVELOPMENT								
MF99 PROFESSIONAL DEVELOPMENT	-	-	3	3	-	-	-	-
Subtotal (MF98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,872**	**3,872**	**-**	**-**	**43.4**	**43.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,576	3,576	-	-	41.4	41.4
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	-	-	195	195	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,872**	**3,872**	**-**	**-**	**43.4**	**43.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,103	3,103	-	-	43.4	43.4
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	126	126	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	462	462	-	-	-	-
0015 OVERTIME PAY	-	-	8	8	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	89	89	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	31	31	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	28	28	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	26	26	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,872**	**3,872**	**-**	**-**	**43.4**	**43.4**

(Numbers may not add up due to rounding)

Kelly Miller Middle School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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 2013:	353	**FY 2013:**	3,973
Audited FY 2014:	513	**FY 2014:**	5,500
Projected FY 2015:	570	**Proposed FY 2015:**	6,084

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
MG05 TEXTBOOKS								
MG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MG10 SCHOOL LEADERSHIP								
MG11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	622	622	-	-	5.0	5.0
Subtotal (MG10) SCHOOL LEADERSHIP	**-**	**-**	**622**	**622**	**-**	**-**	**5.0**	**5.0**
MG13 SCHOOL ADMINISTRATIVE SUPPORT								
MG14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
MG15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
MG16 REGISTRAR	-	-	-	-	-	-	-	-
MG17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
MG18 OFFICE STAFF	-	-	130	130	-	-	3.0	3.0
MG19 OTHERS	-	-	96	96	-	-	2.0	2.0
Subtotal (MG13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**315**	**315**	**-**	**-**	**6.0**	**6.0**
MG20 GENERAL EDUCATION - GE								
MG21 GE TEACHER	-	-	2,131	2,131	-	-	24.0	24.0
MG22 GE AIDE	-	-	-	-	-	-	-	-
MG23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
MG24 GE COUNSELOR	-	-	-	-	-	-	-	-
MG25 GE COORDINATOR	-	-	-	-	-	-	-	-
MG26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
MG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
MG28 RELATED ART TEACHER	-	-	556	556	-	-	6.0	6.0
MG29 GE OTHERS	-	-	206	206	-	-	-	-
Subtotal (MG20) GENERAL EDUCATION - GE	**-**	**-**	**3,113**	**3,113**	**-**	**-**	**33.0**	**33.0**
MG30 SPECIAL EDUCATION -SPED								
MG31 SPED TEACHER	-	-	799	799	-	-	9.0	9.0
MG32 SPED AIDE	-	-	184	184	-	-	4.3	4.3
MG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MG35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
MG36 SPED SOCIAL WORKER	-	-	266	266	-	-	3.0	3.0
MG37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
MG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MG39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MG30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,430**	**1,430**	**-**	**-**	**18.3**	**18.3**
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	89	-	-	1.0	1.0
MG57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
MG59 LIB OTHERS	-	-	11	11	-	-	-	-
Subtotal (MG55) LIBRARY AND MEDIA - LIB	**-**	**-**	**136**	**136**	**-**	**-**	**2.0**	**2.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	57	-	-	-	-
Subtotal (MG77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**57**	**57**	**-**	**-**	**-**	**-**
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	29	-	-	-	-
Subtotal (MG82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**29**	**29**	**-**	**-**	**-**	**-**
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	187	-	-	4.0	4.0
MG93 CUSTODIAL OTHERS	-	-	30	30	-	-	-	-
Subtotal (MG90) CUSTODIAL SERVICES	**-**	**-**	**217**	**217**	**-**	**-**	**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	**-**	**-**	**6,084**	**6,084**	**-**	**-**	**69.3**	**69.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,619	5,619	-	-	64.3	64.3
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	209	-	-	2.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	13	13	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**6,084**	**6,084**	**-**	**-**	**69.3**	**69.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,857	4,857	-	-	68.3	68.3
0012 REGULAR PAY - OTHER	-	-	51	51	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	110	110	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	728	728	-	-	-	-
0015 OVERTIME PAY	-	-	4	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	83	83	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	56	56	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	148	148	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	48	48	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**6,084**	**6,084**	**-**	**-**	**69.3**	**69.3**

(Numbers may not add up due to rounding)

Ketcham Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	260	**FY 2013:**	2,342
Audited FY 2014:	306	**FY 2014:**	2,775
Projected FY 2015:	318	**Proposed FY 2015:**	3,474

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EW05 TEXTBOOKS								
EW06 TEXTBOOKS	-	-	5	5	-	-	-	-
Subtotal (EW05) TEXTBOOKS	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
EW10 SCHOOL LEADERSHIP								
EW11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EW10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EW13 SCHOOL ADMINISTRATIVE SUPPORT								
EW14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EW15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
EW16 REGISTRAR	-	-	-	-	-	-	-	-
EW17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EW18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
EW19 OTHERS	-	-	3	3	-	-	-	-
Subtotal (EW13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**112**	**112**	**-**	**-**	**2.0**	**2.0**
EW20 GENERAL EDUCATION - GE								
EW21 GE TEACHER	-	-	1,125	1,125	-	-	12.5	12.5
EW22 GE AIDE	-	-	-	-	-	-	-	-
EW23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EW24 GE COUNSELOR	-	-	-	-	-	-	-	-
EW25 GE COORDINATOR	-	-	-	-	-	-	-	-
EW26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
EW27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EW28 RELATED ART TEACHER	-	-	317	317	-	-	3.5	3.5
EW29 GE OTHERS	-	-	160	160	-	-	-	-
Subtotal (EW20) GENERAL EDUCATION - GE	**-**	**-**	**1,690**	**1,690**	**-**	**-**	**17.0**	**17.0**
EW30 SPECIAL EDUCATION -SPED								
EW31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
EW32 SPED AIDE	-	-	-	-	-	-	-	-
EW33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EW34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EW35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EW36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
EW37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
EW38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EW39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (EW30) SPECIAL EDUCATION -SPED	**-**	**-**	**444**	**444**	**-**	**-**	**5.0**	**5.0**
EW40 EARLY CHILDHOOD EDUCATION - ECE								
EW41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
EW42 ECE AIDE	-	-	184	184	-	-	4.3	4.3
EW43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EW40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**539**	**539**	**-**	**-**	**8.3**	**8.3**
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	51	-	-	1.0	1.0
EW52 ASP AIDE	-	-	-	-	-	-	-	-
EW53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EW50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**51**	**51**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EW55 LIBRARY AND MEDIA - LIB								
EW56 LIB LIBRARIAN	-	-	44	44	-	-	0.5	0.5
EW57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EW59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (EW55) LIBRARY AND MEDIA - LIB	**-**	**-**	**44**	**44**	**-**	**-**	**0.5**	**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	32	-	-	-	-
Subtotal (EW77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**32**	**32**	**-**	**-**	**-**	**-**
EW82 INSTRUCTIONAL TECH SYSTEM								
EW83 INSTRUCTIONAL TECH SYSTEM	-	-	28	28	-	-	-	-
Subtotal (EW82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**28**	**28**	**-**	**-**	**-**	**-**
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	151	-	-	3.0	3.0
EW93 CUSTODIAL OTHERS	-	-	8	8	-	-	-	-
Subtotal (EW90) CUSTODIAL SERVICES	**-**	**-**	**159**	**159**	**-**	**-**	**3.0**	**3.0**
EW96 FIXED COST								
EW97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EW96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EW98 PROFESSIONAL DEVELOPMENT								
EW99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (EW98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,474**	**3,474**	**-**	**-**	**38.8**	**38.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,054	3,054	-	-	34.3	34.3
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	-	-	125	125	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	8	8	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	237	237	-	-	2.5	2.5
Total Schoolwide Fund Allocation	**-**	**-**	**3,474**	**3,474**	**-**	**-**	**38.8**	**38.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,686	2,686	-	-	37.8	37.8
0012 REGULAR PAY - OTHER	-	-	48	48	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	112	112	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	398	398	-	-	-	-
0015 OVERTIME PAY	-	-	4	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	30	30	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	27	27	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	129	129	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	40	40	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,474**	**3,474**	**-**	**-**	**38.8**	**38.8**

(Numbers may not add up due to rounding)

Key Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	375	**FY 2013:**	3,210
Audited FY 2014:	381	**FY 2014:**	3,282
Projected FY 2015:	391	**Proposed FY 2015:**	3,482

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EX05 TEXTBOOKS								
EX06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EX05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EX10 SCHOOL LEADERSHIP								
EX11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EX10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EX13 SCHOOL ADMINISTRATIVE SUPPORT								
EX14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EX15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
EX16 REGISTRAR	-	-	-	-	-	-	-	-
EX17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EX18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
EX19 OTHERS	-	-	5	5	-	-	-	-
Subtotal (EX13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**114**	**114**	**-**	**-**	**2.0**	**2.0**
EX20 GENERAL EDUCATION - GE								
EX21 GE TEACHER	-	-	2,010	2,010	-	-	22.5	22.5
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	89	-	-	1.0	1.0
EX29 GE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EX20) GENERAL EDUCATION - GE	**-**	**-**	**2,099**	**2,099**	**-**	**-**	**23.5**	**23.5**
EX30 SPECIAL EDUCATION -SPED								
EX31 SPED TEACHER	-	-	178	178	-	-	2.0	2.0
EX32 SPED AIDE	-	-	-	-	-	-	-	-
EX33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EX34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EX35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EX36 SPED SOCIAL WORKER	-	-	44	44	-	-	0.5	0.5
EX37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
EX38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EX39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (EX30) SPECIAL EDUCATION -SPED	**-**	**-**	**266**	**266**	**-**	**-**	**3.0**	**3.0**
EX40 EARLY CHILDHOOD EDUCATION - ECE								
EX41 ECE TEACHER	-	-	178	178	-	-	2.0	2.0
EX42 ECE AIDE	-	-	153	153	-	-	3.6	3.6
EX43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EX40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**331**	**331**	**-**	**-**	**5.6**	**5.6**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EX55 LIBRARY AND MEDIA - LIB								
EX56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
EX57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EX59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (EX55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
EX60 ESL/BILINGUAL - ESL								
EX61 ESL TEACHER	-	-	89	89	-	-	1.0	1.0
EX62 ESL AIDE	-	-	-	-	-	-	-	-
EX64 ESL COUNSELOR	-	-	-	-	-	-	-	-
EX69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (EX60) ESL/BILINGUAL - ESL	**-**	**-**	**89**	**89**	**-**	**-**	**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	39	-	-	-	-
Subtotal (EX77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**39**	**39**	**-**	**-**	**-**	**-**
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	157	-	-	3.0	3.0
EX93 CUSTODIAL OTHERS	-	-	5	5	-	-	-	-
Subtotal (EX90) CUSTODIAL SERVICES	**-**	**-**	**162**	**162**	**-**	**-**	**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	**-**	**-**	**3,482**	**3,482**	**-**	**-**	**41.0**	**41.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,284	3,284	-	-	39.0	39.0
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	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	10	10	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,482**	**3,482**	**-**	**-**	**41.0**	**41.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,959	2,959	-	-	41.0	41.0
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	438	438	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	34	34	-	-	-	-
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	10	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,482**	**3,482**	**-**	**-**	**41.0**	**41.0**

(Numbers may not add up due to rounding)

Kimball Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	289	**FY 2013:**	2,957
Audited FY 2014:	330	**FY 2014:**	3,249
Projected FY 2015:	345	**Proposed FY 2015:**	3,591

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EY05 TEXTBOOKS								
EY06 TEXTBOOKS	-	-	5	5	-	-	-	-
Subtotal (EY05) TEXTBOOKS	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
EY10 SCHOOL LEADERSHIP								
EY11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EY10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EY13 SCHOOL ADMINISTRATIVE SUPPORT								
EY14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
EY15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
EY16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
EY17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EY18 OFFICE STAFF	-	-	-	-	-	-	-	-
EY19 OTHERS	-	-	48	48	-	-	1.0	1.0
Subtotal (EY13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**162**	**162**	**-**	**-**	**3.0**	**3.0**
EY20 GENERAL EDUCATION - GE								
EY21 GE TEACHER	-	-	1,243	1,243	-	-	14.0	14.0
EY22 GE AIDE	-	-	-	-	-	-	-	-
EY23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EY24 GE COUNSELOR	-	-	-	-	-	-	-	-
EY25 GE COORDINATOR	-	-	-	-	-	-	-	-
EY26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
EY27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
EY28 RELATED ART TEACHER	-	-	278	278	-	-	3.0	3.0
EY29 GE OTHERS	-	-	148	148	-	-	-	-
Subtotal (EY20) GENERAL EDUCATION - GE	**-**	**-**	**1,758**	**1,758**	**-**	**-**	**18.0**	**18.0**
EY30 SPECIAL EDUCATION -SPED								
EY31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
EY32 SPED AIDE	-	-	-	-	-	-	-	-
EY33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EY34 SPED COUNSELOR	-	-	-	-	-	-	-	-
EY35 SPED COORDINATOR	-	-	-	-	-	-	-	-
EY36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
EY37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
EY38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EY39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (EY30) SPECIAL EDUCATION -SPED	**-**	**-**	**400**	**400**	**-**	**-**	**4.5**	**4.5**
EY40 EARLY CHILDHOOD EDUCATION - ECE								
EY41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
EY42 ECE AIDE	-	-	184	184	-	-	4.3	4.3
EY43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EY40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**539**	**539**	**-**	**-**	**8.3**	**8.3**
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	64	-	-	1.0	1.0
EY52 ASP AIDE	-	-	-	-	-	-	-	-
EY53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EY50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**64**	**64**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EY55 LIBRARY AND MEDIA - LIB								
EY56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
EY57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
EY59 LIB OTHERS	-	-	1	1	-	-	-	-
Subtotal (EY55) LIBRARY AND MEDIA - LIB	**-**	**-**	**38**	**38**	**-**	**-**	**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	34	-	-	-	-
Subtotal (EY77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**34**	**34**	**-**	**-**	**-**	**-**
EY82 INSTRUCTIONAL TECH SYSTEM								
EY83 INSTRUCTIONAL TECH SYSTEM	-	-	20	20	-	-	-	-
Subtotal (EY82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**20**	**20**	**-**	**-**	**-**	**-**
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	193	-	-	4.0	4.0
EY93 CUSTODIAL OTHERS	-	-	9	9	-	-	-	-
Subtotal (EY90) CUSTODIAL SERVICES	**-**	**-**	**202**	**202**	**-**	**-**	**4.0**	**4.0**
EY96 FIXED COST								
EY97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (EY96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EY98 PROFESSIONAL DEVELOPMENT								
EY99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (EY98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,591**	**3,591**	**-**	**-**	**41.8**	**41.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,289	3,289	-	-	38.8	38.8
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	-	-	135	135	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	8	8	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,591**	**3,591**	**-**	**-**	**41.8**	**41.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,785	2,785	-	-	40.8	40.8
0012 REGULAR PAY - OTHER	-	-	61	61	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	111	111	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	414	414	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	22	22	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	8	8	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	152	152	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	28	28	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,591**	**3,591**	**-**	**-**	**41.8**	**41.8**

(Numbers may not add up due to rounding)

King Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	311	**FY 2013:**	3,230
Audited FY 2014:	410	**FY 2014:**	4,688
Projected FY 2015:	412	**Proposed FY 2015:**	4,494

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
EZ05 TEXTBOOKS								
EZ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (EZ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EZ10 SCHOOL LEADERSHIP								
EZ11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (EZ10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
EZ13 SCHOOL ADMINISTRATIVE SUPPORT								
EZ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
EZ15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
EZ16 REGISTRAR	-	-	-	-	-	-	-	-
EZ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
EZ18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
EZ19 OTHERS	-	-	-	-	-	-	-	-
Subtotal (EZ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**109**	**109**	**-**	**-**	**2.0**	**2.0**
EZ20 GENERAL EDUCATION - GE								
EZ21 GE TEACHER	-	-	1,433	1,433	-	-	16.0	16.0
EZ22 GE AIDE	-	-	36	36	-	-	1.0	1.0
EZ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
EZ24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
EZ25 GE COORDINATOR	-	-	-	-	-	-	-	-
EZ26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
EZ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	95	95	-	-	1.0	1.0
EZ28 RELATED ART TEACHER	-	-	408	408	-	-	4.5	4.5
EZ29 GE OTHERS	-	-	132	132	-	-	-	-
Subtotal (EZ20) GENERAL EDUCATION - GE	**-**	**-**	**2,281**	**2,281**	**-**	**-**	**24.5**	**24.5**
EZ30 SPECIAL EDUCATION -SPED								
EZ31 SPED TEACHER	-	-	355	355	-	-	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	89	-	-	1.0	1.0
EZ37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
EZ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
EZ39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (EZ30) SPECIAL EDUCATION -SPED	**-**	**-**	**624**	**624**	**-**	**-**	**7.0**	**7.0**
EZ40 EARLY CHILDHOOD EDUCATION - ECE								
EZ41 ECE TEACHER	-	-	444	444	-	-	5.0	5.0
EZ42 ECE AIDE	-	-	245	245	-	-	5.7	5.7
EZ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (EZ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**689**	**689**	**-**	**-**	**10.7**	**10.7**
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	64	-	-	1.0	1.0
EZ52 ASP AIDE	-	-	-	-	-	-	-	-
EZ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (EZ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**64**	**64**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
EZ55 LIBRARY AND MEDIA - LIB								
EZ56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
EZ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
EZ59 LIB OTHERS	-	-	1	1	-	-	-	-
Subtotal (EZ55) LIBRARY AND MEDIA - LIB	**-**	**-**	**90**	**90**	**-**	**-**	**1.0**	**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	41	-	-	-	-
Subtotal (EZ77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**41**	**41**	**-**	**-**	**-**	**-**
EZ82 INSTRUCTIONAL TECH SYSTEM								
EZ83 INSTRUCTIONAL TECH SYSTEM	-	-	-	-	-	-	-	-
Subtotal (EZ82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EZ86 FAMILY AND COMMUNITY ENGAGEMENT								
EZ87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
Subtotal (EZ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
EZ90 CUSTODIAL SERVICES								
EZ91 CUSTODIAL SERVICES	-	-	192	192	-	-	4.0	4.0
EZ93 CUSTODIAL OTHERS	-	-	24	24	-	-	-	-
Subtotal (EZ90) CUSTODIAL SERVICES	**-**	**-**	**216**	**216**	**-**	**-**	**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	**-**	**-**	**4,494**	**4,494**	**-**	**-**	**52.2**	**52.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,850	3,850	-	-	45.7	45.7
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	-	-	381	381	-	-	3.5	3.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	10	10	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,494**	**4,494**	**-**	**-**	**52.2**	**52.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,574	3,574	-	-	51.2	51.2
0012 REGULAR PAY - OTHER	-	-	61	61	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	105	105	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	530	530	-	-	-	-
0015 OVERTIME PAY	-	-	18	18	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	77	77	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	27	27	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	100	100	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	2	2	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,494**	**4,494**	**-**	**-**	**52.2**	**52.2**

(Numbers may not add up due to rounding)

Kramer Middle School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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:	Kwame Simmons
	Kwame.simmons@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 2013:	277	**FY 2013:**	3,011
Audited FY 2014:	368	**FY 2014:**	3,808
Projected FY 2015:	371	**Proposed FY 2015:**	4,607

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
MH05 TEXTBOOKS								
MH06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MH05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MH10 SCHOOL LEADERSHIP								
MH11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	504	504	-	-	4.0	4.0
Subtotal (MH10) SCHOOL LEADERSHIP	**-**	**-**	**504**	**504**	**-**	**-**	**4.0**	**4.0**
MH13 SCHOOL ADMINISTRATIVE SUPPORT								
MH14 ADMINISTRATIVE OFFICER	-	-	149	149	-	-	2.0	2.0
MH15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
MH16 REGISTRAR	-	-	-	-	-	-	-	-
MH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MH18 OFFICE STAFF	-	-	93	93	-	-	2.0	2.0
MH19 OTHERS	-	-	97	97	-	-	2.0	2.0
Subtotal (MH13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**339**	**339**	**-**	**-**	**6.0**	**6.0**
MH20 GENERAL EDUCATION - GE								
MH21 GE TEACHER	-	-	1,155	1,155	-	-	13.0	13.0
MH22 GE AIDE	-	-	-	-	-	-	-	-
MH23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
MH24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
MH25 GE COORDINATOR	-	-	-	-	-	-	-	-
MH26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
MH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	89	89	-	-	1.0	1.0
MH28 RELATED ART TEACHER	-	-	373	373	-	-	4.0	4.0
MH29 GE OTHERS	-	-	228	228	-	-	-	-
Subtotal (MH20) GENERAL EDUCATION - GE	**-**	**-**	**2,061**	**2,061**	**-**	**-**	**21.0**	**21.0**
MH30 SPECIAL EDUCATION -SPED								
MH31 SPED TEACHER	-	-	710	710	-	-	8.0	8.0
MH32 SPED AIDE	-	-	92	92	-	-	2.1	2.1
MH33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MH35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MH36 SPED SOCIAL WORKER	-	-	266	266	-	-	3.0	3.0
MH37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
MH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MH39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MH30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,158**	**1,158**	**-**	**-**	**14.1**	**14.1**
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	89	-	-	1.0	1.0
MH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MH59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (MH55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	37	-	-	-	-
Subtotal (MH77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**37**	**37**	**-**	**-**	**-**	**-**
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	89	-	-	1.0	1.0
Subtotal (MH82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
MH86 FAMILY AND COMMUNITY ENGAGEMENT								
MH87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
Subtotal (MH86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
MH90 CUSTODIAL SERVICES								
MH91 CUSTODIAL SERVICES	-	-	228	228	-	-	5.0	5.0
MH93 CUSTODIAL OTHERS	-	-	-	-	-	-	-	-
Subtotal (MH90) CUSTODIAL SERVICES	**-**	**-**	**228**	**228**	**-**	**-**	**5.0**	**5.0**
MH96 FIXED COST								
MH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MH98 PROFESSIONAL DEVELOPMENT								
MH99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (MH98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**4,607**	**4,607**	**-**	**-**	**52.1**	**52.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,174	4,174	-	-	49.1	49.1
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	234	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,607**	**4,607**	**-**	**-**	**52.1**	**52.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,688	3,688	-	-	52.1	52.1
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	120	120	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	545	545	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	97	97	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	38	38	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	111	111	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	5	5	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	-	-	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,607**	**4,607**	**-**	**-**	**52.1**	**52.1**

(Numbers may not add up due to rounding)

LaSalle-Backus Education Campus

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	288	**FY 2013:**	3,092
Audited FY 2014:	342	**FY 2014:**	4,301
Projected FY 2015:	357	**Proposed FY 2015:**	5,399

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CH05 TEXTBOOKS								
CH06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CH05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CH10 SCHOOL LEADERSHIP								
CH11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (CH10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
CH13 SCHOOL ADMINISTRATIVE SUPPORT								
CH14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CH15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CH16 REGISTRAR	-	-	-	-	-	-	-	-
CH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CH18 OFFICE STAFF	-	-	140	140	-	-	3.0	3.0
CH19 OTHERS	-	-	4	4	-	-	-	-
Subtotal (CH13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**144**	**144**	**-**	**-**	**3.0**	**3.0**
CH20 GENERAL EDUCATION - GE								
CH21 GE TEACHER	-	-	1,521	1,521	-	-	17.0	17.0
CH22 GE AIDE	-	-	61	61	-	-	1.4	1.4
CH23 GE BEHAVIOR TECHNICIAN	-	-	78	78	-	-	2.0	2.0
CH24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
CH25 GE COORDINATOR	-	-	-	-	-	-	-	-
CH26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
CH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	95	95	-	-	1.0	1.0
CH28 RELATED ART TEACHER	-	-	311	311	-	-	3.5	3.5
CH29 GE OTHERS	-	-	90	90	-	-	-	-
Subtotal (CH20) GENERAL EDUCATION - GE	**-**	**-**	**2,334**	**2,334**	**-**	**-**	**26.9**	**26.9**
CH30 SPECIAL EDUCATION -SPED								
CH31 SPED TEACHER	-	-	666	666	-	-	7.5	7.5
CH32 SPED AIDE	-	-	92	92	-	-	2.1	2.1
CH33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CH35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
CH36 SPED SOCIAL WORKER	-	-	266	266	-	-	3.0	3.0
CH37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
CH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CH39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (CH30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,160**	**1,160**	**-**	**-**	**14.1**	**14.1**
CH40 EARLY CHILDHOOD EDUCATION - ECE								
CH41 ECE TEACHER	-	-	266	266	-	-	3.0	3.0
CH42 ECE AIDE	-	-	153	153	-	-	3.6	3.6
CH43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CH40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**420**	**420**	**-**	**-**	**6.6**	**6.6**
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	51	-	-	1.0	1.0
CH52 ASP AIDE	-	-	-	-	-	-	-	-
CH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CH50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**51**	**51**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CH55 LIBRARY AND MEDIA - LIB								
CH56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
CH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CH59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (CH55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
CH60 ESL/BILINGUAL - ESL								
CH61 ESL TEACHER	-	-	355	355	-	-	4.0	4.0
CH62 ESL AIDE	-	-	-	-	-	-	-	-
CH64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CH60) ESL/BILINGUAL - ESL	**-**	**-**	**355**	**355**	**-**	**-**	**4.0**	**4.0**
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	36	-	-	-	-
Subtotal (CH77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**36**	**36**	**-**	**-**	**-**	**-**
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	104	-	-	1.0	1.0
Subtotal (CH82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**104**	**104**	**-**	**-**	**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	193	-	-	4.0	4.0
CH93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (CH90) CUSTODIAL SERVICES	**-**	**-**	**208**	**208**	**-**	**-**	**4.0**	**4.0**
CH96 FIXED COST								
CH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CH98 PROFESSIONAL DEVELOPMENT								
CH99 PROFESSIONAL DEVELOPMENT	-	-	11	11	-	-	-	-
Subtotal (CH98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**11**	**11**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,399**	**5,399**	**-**	**-**	**64.6**	**64.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,892	4,892	-	-	59.6	59.6
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	-	-	353	353	-	-	3.0	3.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**5,399**	**5,399**	**-**	**-**	**64.6**	**64.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,414	4,414	-	-	63.6	63.6
0012 REGULAR PAY - OTHER	-	-	48	48	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	120	120	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	653	653	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	73	73	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	45	45	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	20	20	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	15	15	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,399**	**5,399**	**-**	**-**	**64.6**	**64.6**

(Numbers may not add up due to rounding)

Lafayette Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-5th
Ward:	4
Neighborhood Clusters:	Hawthorne, Barnaby Woods, Chevy Chase
Principal:	Lynn Main
	lynn.main@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 2013:	689	**FY 2013:**	5,881
Audited FY 2014:	689	**FY 2014:**	5,623
Projected FY 2015:	700	**Proposed FY 2015:**	6,199

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LA05 TEXTBOOKS								
LA06 TEXTBOOKS	-	-	20	20	-	-	-	-
Subtotal (LA05) TEXTBOOKS	**-**	**-**	**20**	**20**	**-**	**-**	**-**	**-**
LA10 SCHOOL LEADERSHIP								
LA11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (LA10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
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	93	-	-	2.0	2.0
LA19 OTHERS	-	-	26	26	-	-	-	-
Subtotal (LA13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**182**	**182**	**-**	**-**	**3.0**	**3.0**
LA20 GENERAL EDUCATION - GE								
LA21 GE TEACHER	-	-	3,037	3,037	-	-	34.0	34.0
LA22 GE AIDE	-	-	-	-	-	-	-	-
LA23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LA24 GE COUNSELOR	-	-	178	178	-	-	2.0	2.0
LA25 GE COORDINATOR	-	-	-	-	-	-	-	-
LA26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
LA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LA28 RELATED ART TEACHER	-	-	533	533	-	-	6.0	6.0
LA29 GE OTHERS	-	-	145	145	-	-	-	-
Subtotal (LA20) GENERAL EDUCATION - GE	**-**	**-**	**3,892**	**3,892**	**-**	**-**	**42.0**	**42.0**
LA30 SPECIAL EDUCATION -SPED								
LA31 SPED TEACHER	-	-	355	355	-	-	4.0	4.0
LA32 SPED AIDE	-	-	31	31	-	-	0.7	0.7
LA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LA36 SPED SOCIAL WORKER	-	-	-	-	-	-	-	-
LA37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LA39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LA30) SPECIAL EDUCATION -SPED	**-**	**-**	**430**	**430**	**-**	**-**	**5.2**	**5.2**
LA40 EARLY CHILDHOOD EDUCATION - ECE								
LA41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
LA42 ECE AIDE	-	-	276	276	-	-	6.4	6.4
LA43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LA40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**631**	**631**	**-**	**-**	**10.4**	**10.4**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LA55 LIBRARY AND MEDIA - LIB								
LA56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LA59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LA55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
LA60 ESL/BILINGUAL - ESL								
LA61 ESL TEACHER	-	-	89	89	-	-	1.0	1.0
LA62 ESL AIDE	-	-	-	-	-	-	-	-
LA64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LA69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LA60) ESL/BILINGUAL - ESL	**-**	**-**	**89**	**89**	**-**	**-**	**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	70	-	-	-	-
Subtotal (LA77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**70**	**70**	**-**	**-**	**-**	**-**
LA82 INSTRUCTIONAL TECH SYSTEM								
LA83 INSTRUCTIONAL TECH SYSTEM	-	-	171	171	-	-	1.0	1.0
Subtotal (LA82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**171**	**171**	**-**	**-**	**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	270	-	-	6.0	6.0
LA93 CUSTODIAL OTHERS	-	-	71	71	-	-	-	-
Subtotal (LA90) CUSTODIAL SERVICES	**-**	**-**	**341**	**341**	**-**	**-**	**6.0**	**6.0**
LA96 FIXED COST								
LA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LA98 PROFESSIONAL DEVELOPMENT								
LA99 PROFESSIONAL DEVELOPMENT	-	-	17	17	-	-	-	-
Subtotal (LA98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**17**	**17**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**6,199**	**6,199**	**-**	**-**	**71.6**	**71.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,898	5,898	-	-	68.6	68.6
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	-	-	17	17	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	284	284	-	-	3.0	3.0
Total Schoolwide Fund Allocation	**-**	**-**	**6,199**	**6,199**	**-**	**-**	**71.6**	**71.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	5,006	5,006	-	-	71.6	71.6
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	25	25	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	737	737	-	-	-	-
0015 OVERTIME PAY	-	-	25	25	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	217	217	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	2	2	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	22	22	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	40	40	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	125	125	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**6,199**	**6,199**	**-**	**-**	**71.6**	**71.6**

(Numbers may not add up due to rounding)

Langdon Education Campus

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-8th

Ward: 5

Neighborhood Clusters: Brookland, Brentwood, Langdon

Principal: Shannon Foster

shannon.foster@dc.gov

Mission:

At Langdon Education Campus, we serve students in preschool through 8th 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 2013:	350	**FY 2013:**	3,849
Audited FY 2014:	349	**FY 2014:**	4,539
Projected FY 2015:	338	**Proposed FY 2015:**	4,616

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CG05 TEXTBOOKS								
CG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CG10 SCHOOL LEADERSHIP								
CG11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (CG10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
CG13 SCHOOL ADMINISTRATIVE SUPPORT								
CG14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
CG15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CG16 REGISTRAR	-	-	-	-	-	-	-	-
CG17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
CG18 OFFICE STAFF	-	-	37	37	-	-	1.0	1.0
CG19 OTHERS	-	-	4	4	-	-	-	-
Subtotal (CG13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**204**	**204**	**-**	**-**	**3.0**	**3.0**
CG20 GENERAL EDUCATION - GE								
CG21 GE TEACHER	-	-	1,433	1,433	-	-	16.0	16.0
CG22 GE AIDE	-	-	-	-	-	-	-	-
CG23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CG24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
CG25 GE COORDINATOR	-	-	-	-	-	-	-	-
CG26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
CG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CG28 RELATED ART TEACHER	-	-	311	311	-	-	3.5	3.5
CG29 GE OTHERS	-	-	227	227	-	-	-	-
Subtotal (CG20) GENERAL EDUCATION - GE	**-**	**-**	**2,148**	**2,148**	**-**	**-**	**21.5**	**21.5**
CG30 SPECIAL EDUCATION -SPED								
CG31 SPED TEACHER	-	-	444	444	-	-	5.0	5.0
CG32 SPED AIDE	-	-	61	61	-	-	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	133	-	-	1.5	1.5
CG37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
CG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CG39 SPED OTHERS	-	-	2	2	-	-	-	-
Subtotal (CG30) SPECIAL EDUCATION -SPED	**-**	**-**	**730**	**730**	**-**	**-**	**8.9**	**8.9**
CG40 EARLY CHILDHOOD EDUCATION - ECE								
CG41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
CG42 ECE AIDE	-	-	215	215	-	-	5.0	5.0
CG43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CG40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**570**	**570**	**-**	**-**	**9.0**	**9.0**
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	95	-	-	1.0	1.0
CG52 ASP AIDE	-	-	-	-	-	-	-	-
CG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CG50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**95**	**95**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CG55 LIBRARY AND MEDIA - LIB								
CG56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
CG57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
CG59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (CG55) LIBRARY AND MEDIA - LIB	**-**	**-**	**126**	**126**	**-**	**-**	**2.0**	**2.0**
CG60 ESL/BILINGUAL - ESL								
CG61 ESL TEACHER	-	-	89	89	-	-	1.0	1.0
CG62 ESL AIDE	-	-	-	-	-	-	-	-
CG64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CG60) ESL/BILINGUAL - ESL	**-**	**-**	**89**	**89**	**-**	**-**	**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	34	-	-	-	-
Subtotal (CG77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**34**	**34**	**-**	**-**	**-**	**-**
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	54	-	-	1.0	1.0
Subtotal (CG82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**54**	**54**	**-**	**-**	**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	177	-	-	4.0	4.0
CG93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (CG90) CUSTODIAL SERVICES	**-**	**-**	**192**	**192**	**-**	**-**	**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	**-**	**-**	**4,616**	**4,616**	**-**	**-**	**53.4**	**53.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,274	4,274	-	-	50.4	50.4
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	95	95	-	-	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	142	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,616**	**4,616**	**-**	**-**	**53.4**	**53.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,589	3,589	-	-	52.4	52.4
0012 REGULAR PAY - OTHER	-	-	90	90	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	107	107	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	534	534	-	-	-	-
0015 OVERTIME PAY	-	-	3	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	53	53	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	0	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	37	37	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	163	163	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	39	39	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,616**	**4,616**	**-**	**-**	**53.4**	**53.4**

(Numbers may not add up due to rounding)

Langley Elementary School
2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	417	**FY 2013:**	3,849
Audited FY 2014:	280	**FY 2014:**	3,744
Projected FY 2015:	291	**Proposed FY 2015:**	3,910

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LB05 TEXTBOOKS								
LB06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LB05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LB10 SCHOOL LEADERSHIP								
LB11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (LB10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
LB13 SCHOOL ADMINISTRATIVE SUPPORT								
LB14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LB15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
LB16 REGISTRAR	-	-	-	-	-	-	-	-
LB17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
LB18 OFFICE STAFF	-	-	37	37	-	-	1.0	1.0
LB19 OTHERS	-	-	7	7	-	-	-	-
Subtotal (LB13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**195**	**195**	**-**	**-**	**3.0**	**3.0**
LB20 GENERAL EDUCATION - GE								
LB21 GE TEACHER	-	-	1,042	1,042	-	-	11.5	11.5
LB22 GE AIDE	-	-	-	-	-	-	-	-
LB23 GE BEHAVIOR TECHNICIAN	-	-	78	78	-	-	2.0	2.0
LB24 GE COUNSELOR	-	-	-	-	-	-	-	-
LB25 GE COORDINATOR	-	-	-	-	-	-	-	-
LB26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
LB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	89	89	-	-	1.0	1.0
LB28 RELATED ART TEACHER	-	-	311	311	-	-	3.5	3.5
LB29 GE OTHERS	-	-	23	23	-	-	-	-
Subtotal (LB20) GENERAL EDUCATION - GE	**-**	**-**	**1,631**	**1,631**	**-**	**-**	**19.0**	**19.0**
LB30 SPECIAL EDUCATION -SPED								
LB31 SPED TEACHER	-	-	710	710	-	-	8.0	8.0
LB32 SPED AIDE	-	-	245	245	-	-	5.7	5.7
LB33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LB35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LB36 SPED SOCIAL WORKER	-	-	133	133	-	-	1.5	1.5
LB37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LB39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (LB30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,135**	**1,135**	**-**	**-**	**15.7**	**15.7**
LB40 EARLY CHILDHOOD EDUCATION - ECE								
LB41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
LB42 ECE AIDE	-	-	184	184	-	-	4.3	4.3
LB43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LB40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**539**	**539**	**-**	**-**	**8.3**	**8.3**
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	51	-	-	1.0	1.0
LB52 ASP AIDE	-	-	-	-	-	-	-	-
LB53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LB50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**51**	**51**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LB55 LIBRARY AND MEDIA - LIB								
LB56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
LB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LB59 LIB OTHERS	-	-	2	2	-	-	-	-
Subtotal (LB55) LIBRARY AND MEDIA - LIB	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
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	29	-	-	-	-
Subtotal (LB77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**29**	**29**	**-**	**-**	**-**	**-**
LB82 INSTRUCTIONAL TECH SYSTEM								
LB83 INSTRUCTIONAL TECH SYSTEM	-	-	13	13	-	-	-	-
Subtotal (LB82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**13**	**13**	**-**	**-**	**-**	**-**
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	146	-	-	3.0	3.0
LB93 CUSTODIAL OTHERS	-	-	9	9	-	-	-	-
Subtotal (LB90) CUSTODIAL SERVICES	**-**	**-**	**155**	**155**	**-**	**-**	**3.0**	**3.0**
LB96 FIXED COST								
LB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LB98 PROFESSIONAL DEVELOPMENT								
LB99 PROFESSIONAL DEVELOPMENT	-	-	10	10	-	-	-	-
Subtotal (LB98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,910**	**3,910**	**-**	**-**	**50.9**	**50.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,501	3,501	-	-	46.4	46.4
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	-	-	114	114	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	237	237	-	-	2.5	2.5
Total Schoolwide Fund Allocation	**-**	**-**	**3,910**	**3,910**	**-**	**-**	**50.9**	**50.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,269	3,269	-	-	49.9	49.9
0012 REGULAR PAY - OTHER	-	-	48	48	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	16	16	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	489	489	-	-	-	-
0015 OVERTIME PAY	-	-	8	8	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	32	32	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	26	26	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	1	1	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	21	21	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,910**	**3,910**	**-**	**-**	**50.9**	**50.9**

(Numbers may not add up due to rounding)

Leckie Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	344	**FY 2013:**	3,772
Audited FY 2014:	374	**FY 2014:**	3,856
Projected FY 2015:	402	**Proposed FY 2015:**	4,091

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LC05 TEXTBOOKS								
LC06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LC05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LC10 SCHOOL LEADERSHIP								
LC11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (LC10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
LC13 SCHOOL ADMINISTRATIVE SUPPORT								
LC14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LC15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LC16 REGISTRAR	-	-	-	-	-	-	-	-
LC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LC18 OFFICE STAFF	-	-	55	55	-	-	1.5	1.5
LC19 OTHERS	-	-	147	147	-	-	2.0	2.0
Subtotal (LC13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**202**	**202**	**-**	**-**	**3.5**	**3.5**
LC20 GENERAL EDUCATION - GE								
LC21 GE TEACHER	-	-	1,433	1,433	-	-	16.0	16.0
LC22 GE AIDE	-	-	-	-	-	-	-	-
LC23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LC24 GE COUNSELOR	-	-	-	-	-	-	-	-
LC25 GE COORDINATOR	-	-	-	-	-	-	-	-
LC26 GE INSTRUCTIONAL COACH	-	-	178	178	-	-	2.0	2.0
LC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LC28 RELATED ART TEACHER	-	-	231	231	-	-	2.5	2.5
LC29 GE OTHERS	-	-	175	175	-	-	-	-
Subtotal (LC20) GENERAL EDUCATION - GE	**-**	**-**	**2,016**	**2,016**	**-**	**-**	**20.5**	**20.5**
LC30 SPECIAL EDUCATION -SPED								
LC31 SPED TEACHER	-	-	355	355	-	-	4.0	4.0
LC32 SPED AIDE	-	-	-	-	-	-	-	-
LC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LC35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LC36 SPED SOCIAL WORKER	-	-	44	44	-	-	0.5	0.5
LC37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LC39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (LC30) SPECIAL EDUCATION -SPED	**-**	**-**	**445**	**445**	**-**	**-**	**5.0**	**5.0**
LC40 EARLY CHILDHOOD EDUCATION - ECE								
LC41 ECE TEACHER	-	-	533	533	-	-	6.0	6.0
LC42 ECE AIDE	-	-	276	276	-	-	6.4	6.4
LC43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LC40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**809**	**809**	**-**	**-**	**12.4**	**12.4**
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	78	-	-	1.0	1.0
LC52 ASP AIDE	-	-	-	-	-	-	-	-
LC53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**78**	**78**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LC55 LIBRARY AND MEDIA - LIB								
LC56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LC57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LC59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LC55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
LC60 ESL/BILINGUAL - ESL								
LC61 ESL TEACHER	-	-	-	-	-	-	-	-
LC62 ESL AIDE	-	-	-	-	-	-	-	-
LC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LC60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	40	-	-	-	-
Subtotal (LC77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**40**	**40**	**-**	**-**	**-**	**-**
LC82 INSTRUCTIONAL TECH SYSTEM								
LC83 INSTRUCTIONAL TECH SYSTEM	-	-	64	64	-	-	-	-
Subtotal (LC82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**64**	**64**	**-**	**-**	**-**	**-**
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	188	-	-	4.0	4.0
LC93 CUSTODIAL OTHERS	-	-	10	10	-	-	-	-
Subtotal (LC90) CUSTODIAL SERVICES	**-**	**-**	**198**	**198**	**-**	**-**	**4.0**	**4.0**
LC96 FIXED COST								
LC97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LC96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LC98 PROFESSIONAL DEVELOPMENT								
LC99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (LC98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**4,091**	**4,091**	**-**	**-**	**48.4**	**48.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,563	3,563	-	-	42.9	42.9
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	-	-	153	153	-	-	1.5	1.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	288	288	-	-	3.0	3.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,091**	**4,091**	**-**	**-**	**48.4**	**48.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,235	3,235	-	-	47.4	47.4
0012 REGULAR PAY - OTHER	-	-	74	74	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	2	2	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	482	482	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	75	75	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	4	4	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	150	150	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	64	64	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,091**	**4,091**	**-**	**-**	**48.4**	**48.4**

(Numbers may not add up due to rounding)

Ludlow-Taylor Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-5th
Ward:	6
Neighborhood Clusters:	NoMa, Union Station, Stanton Park, Kingman Park
Principal:	Carolyn Cobbs
	carolyn.cobbs@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 2013:	263	**FY 2013:**	3,174
Audited FY 2014:	299	**FY 2014:**	3,719
Projected FY 2015:	336	**Proposed FY 2015:**	4,222

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LD05 TEXTBOOKS								
LD06 TEXTBOOKS	-	-	5	5	-	-	-	-
Subtotal (LD05) TEXTBOOKS	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
LD10 SCHOOL LEADERSHIP								
LD11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (LD10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
LD13 SCHOOL ADMINISTRATIVE SUPPORT								
LD14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LD15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
LD16 REGISTRAR	-	-	-	-	-	-	-	-
LD17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LD18 OFFICE STAFF	-	-	83	83	-	-	2.0	2.0
LD19 OTHERS	-	-	8	8	-	-	-	-
Subtotal (LD13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**154**	**154**	**-**	**-**	**3.0**	**3.0**
LD20 GENERAL EDUCATION - GE								
LD21 GE TEACHER	-	-	1,077	1,077	-	-	12.0	12.0
LD22 GE AIDE	-	-	31	31	-	-	0.7	0.7
LD23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LD24 GE COUNSELOR	-	-	-	-	-	-	-	-
LD25 GE COORDINATOR	-	-	-	-	-	-	-	-
LD26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
LD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
LD28 RELATED ART TEACHER	-	-	355	355	-	-	4.0	4.0
LD29 GE OTHERS	-	-	41	41	-	-	-	-
Subtotal (LD20) GENERAL EDUCATION - GE	**-**	**-**	**1,684**	**1,684**	**-**	**-**	**18.7**	**18.7**
LD30 SPECIAL EDUCATION -SPED								
LD31 SPED TEACHER	-	-	622	622	-	-	7.0	7.0
LD32 SPED AIDE	-	-	245	245	-	-	5.7	5.7
LD33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LD34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LD35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LD36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
LD37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LD38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LD39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (LD30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,001**	**1,001**	**-**	**-**	**14.2**	**14.2**
LD40 EARLY CHILDHOOD EDUCATION - ECE								
LD41 ECE TEACHER	-	-	533	533	-	-	6.0	6.0
LD42 ECE AIDE	-	-	245	245	-	-	5.7	5.7
LD43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LD40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**778**	**778**	**-**	**-**	**11.7**	**11.7**
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	120	-	-	2.0	2.0
LD52 ASP AIDE	-	-	-	-	-	-	-	-
LD53 ASP COORDINATOR	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
Subtotal (LD50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**120**	**120**	**-**	**-**	**2.0**	**2.0**
LD55 LIBRARY AND MEDIA - LIB								
LD56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LD57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LD59 LIB OTHERS	-	-	1	1	-	-	-	-
Subtotal (LD55) LIBRARY AND MEDIA - LIB	**-**	**-**	**90**	**90**	**-**	**-**	**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	34	-	-	-	-
Subtotal (LD77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**34**	**34**	**-**	**-**	**-**	**-**
LD82 INSTRUCTIONAL TECH SYSTEM								
LD83 INSTRUCTIONAL TECH SYSTEM	-	-	56	56	-	-	1.0	1.0
Subtotal (LD82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**56**	**56**	**-**	**-**	**1.0**	**1.0**
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	141	-	-	3.0	3.0
LD93 CUSTODIAL OTHERS	-	-	10	10	-	-	-	-
Subtotal (LD90) CUSTODIAL SERVICES	**-**	**-**	**151**	**151**	**-**	**-**	**3.0**	**3.0**
LD96 FIXED COST								
LD97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LD96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LD98 PROFESSIONAL DEVELOPMENT								
LD99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (LD98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**4,222**	**4,222**	**-**	**-**	**55.6**	**55.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,878	3,878	-	-	51.6	51.6
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	120	120	-	-	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	122	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,222**	**4,222**	**-**	**-**	**55.6**	**55.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,470	3,470	-	-	53.6	53.6
0012 REGULAR PAY - OTHER	-	-	114	114	-	-	2.0	2.0
0013 ADDITIONAL GROSS PAY	-	-	2	2	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	522	522	-	-	-	-
0015 OVERTIME PAY	-	-	3	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	33	33	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	4	4	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	54	54	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	21	21	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,222**	**4,222**	**-**	**-**	**55.6**	**55.6**

(Numbers may not add up due to rounding)

Luke Moore Alternative HS

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	366	**FY 2013:**	2,757
Audited FY 2014:	364	**FY 2014:**	3,304
Projected FY 2015:	382	**Proposed FY 2015:**	4,006

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
AH05 TEXTBOOKS								
AH06 TEXTBOOKS	-	-	1	1	-	-	-	-
Subtotal (AH05) TEXTBOOKS	**-**	**-**	**1**	**1**	**-**	**-**	**-**	**-**
AH10 SCHOOL LEADERSHIP								
AH11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (AH10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
AH13 SCHOOL ADMINISTRATIVE SUPPORT								
AH14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
AH15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
AH16 REGISTRAR	-	-	79	79	-	-	2.0	2.0
AH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AH18 OFFICE STAFF	-	-	83	83	-	-	2.0	2.0
AH19 OTHERS	-	-	159	159	-	-	3.0	3.0
Subtotal (AH13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**396**	**396**	**-**	**-**	**8.0**	**8.0**
AH20 ALTERNATIVE EDUCATION AE								
AH21 AE TEACHER	-	-	989	989	-	-	11.0	11.0
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	-	-	-	-	-	-	-	-
AH26 AE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
AH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	245	245	-	-	3.0	3.0
AH28 RELATED ART TEACHER	-	-	320	320	-	-	3.5	3.5
AH29 AE OTHERS	-	-	440	440	-	-	1.0	1.0
Subtotal (AH20) ALTERNATIVE EDUCATION AE	**-**	**-**	**2,108**	**2,108**	**-**	**-**	**21.5**	**21.5**
AH30 SPECIAL EDUCATION -SPED								
AH31 SPED TEACHER	-	-	178	178	-	-	2.0	2.0
AH32 SPED AIDE	-	-	31	31	-	-	0.7	0.7
AH33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AH35 SPED COORDINATOR	-	-	-	-	-	-	-	-
AH36 SPED SOCIAL WORKER	-	-	178	178	-	-	2.0	2.0
AH37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
AH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AH39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (AH30) SPECIAL EDUCATION -SPED	**-**	**-**	**476**	**476**	**-**	**-**	**5.7**	**5.7**
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	-	-	-	-	-	-	-	-
AH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
AH59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (AH55) LIBRARY AND MEDIA - LIB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	92	-	-	1.0	1.0
Subtotal (AH80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**92**	**92**	**-**	**-**	**1.0**	**1.0**
AH82 INSTRUCTIONAL TECH SYSTEM								
AH83 INSTRUCTIONAL TECH SYSTEM	-	-	113	113	-	-	2.0	2.0
Subtotal (AH82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**113**	**113**	**-**	**-**	**2.0**	**2.0**
AH86 FAMILY AND COMMUNITY ENGAGEMENT								
AH87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
Subtotal (AH86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
AH90 CUSTODIAL SERVICES								
AH91 CUSTODIAL SERVICES	-	-	157	157	-	-	3.0	3.0
AH93 CUSTODIAL OTHERS	-	-	17	17	-	-	-	-
Subtotal (AH90) CUSTODIAL SERVICES	**-**	**-**	**174**	**174**	**-**	**-**	**3.0**	**3.0**
AH96 FIXED COST								
AH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AH98 PROFESSIONAL DEVELOPMENT								
AH99 PROFESSIONAL DEVELOPMENT	-	-	22	22	-	-	-	-
Subtotal (AH98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**22**	**22**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**4,006**	**4,006**	**-**	**-**	**47.2**	**47.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,124	3,124	-	-	39.7	39.7
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	664	-	-	4.5	4.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,006**	**4,006**	**-**	**-**	**47.2**	**47.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,043	3,043	-	-	46.2	46.2
0012 REGULAR PAY - OTHER	-	-	19	19	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	145	145	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	454	454	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	183	183	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	2	2	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	57	57	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	62	62	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	2	2	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	27	27	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,006**	**4,006**	**-**	**-**	**47.2**	**47.2**

(Numbers may not add up due to rounding)

Malcolm X Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-5th
Ward:	8
Neighborhood Clusters:	Douglass, Shipley Terrace
Principal:	J. Harrison Coleman
	jharrison.coleman@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 2013:	220	**FY 2013:**	2,613
Audited FY 2014:	225	**FY 2014:**	2,721
Projected FY 2015:	218	**Proposed FY 2015:**	2,737

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LE05 TEXTBOOKS								
LE06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LE05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LE10 SCHOOL LEADERSHIP								
LE11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (LE10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
LE13 SCHOOL ADMINISTRATIVE SUPPORT								
LE14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LE15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
LE16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
LE17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
LE18 OFFICE STAFF	-	-	-	-	-	-	-	-
LE19 OTHERS	-	-	2	2	-	-	-	-
Subtotal (LE13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**194**	**194**	**-**	**-**	**3.0**	**3.0**
LE20 GENERAL EDUCATION - GE								
LE21 GE TEACHER	-	-	716	716	-	-	8.0	8.0
LE22 GE AIDE	-	-	-	-	-	-	-	-
LE23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
LE24 GE COUNSELOR	-	-	-	-	-	-	-	-
LE25 GE COORDINATOR	-	-	-	-	-	-	-	-
LE26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
LE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LE28 RELATED ART TEACHER	-	-	181	181	-	-	2.0	2.0
LE29 GE OTHERS	-	-	28	28	-	-	-	-
Subtotal (LE20) GENERAL EDUCATION - GE	**-**	**-**	**1,053**	**1,053**	**-**	**-**	**12.0**	**12.0**
LE30 SPECIAL EDUCATION -SPED								
LE31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
LE32 SPED AIDE	-	-	31	31	-	-	0.7	0.7
LE33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LE35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LE36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
LE37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LE39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (LE30) SPECIAL EDUCATION -SPED	**-**	**-**	**431**	**431**	**-**	**-**	**5.2**	**5.2**
LE40 EARLY CHILDHOOD EDUCATION - ECE								
LE41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
LE42 ECE AIDE	-	-	184	184	-	-	4.3	4.3
LE43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LE40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**539**	**539**	**-**	**-**	**8.3**	**8.3**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LE55 LIBRARY AND MEDIA - LIB								
LE56 LIB LIBRARIAN	-	-	44	44	-	-	0.5	0.5
LE57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LE59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LE55) LIBRARY AND MEDIA - LIB	**-**	**-**	**44**	**44**	**-**	**-**	**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	22	-	-	-	-
Subtotal (LE77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**22**	**22**	**-**	**-**	**-**	**-**
LE82 INSTRUCTIONAL TECH SYSTEM								
LE83 INSTRUCTIONAL TECH SYSTEM	-	-	11	11	-	-	-	-
Subtotal (LE82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**11**	**11**	**-**	**-**	**-**	**-**
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	177	-	-	4.0	4.0
LE93 CUSTODIAL OTHERS	-	-	14	14	-	-	-	-
Subtotal (LE90) CUSTODIAL SERVICES	**-**	**-**	**191**	**191**	**-**	**-**	**4.0**	**4.0**
LE96 FIXED COST								
LE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LE98 PROFESSIONAL DEVELOPMENT								
LE99 PROFESSIONAL DEVELOPMENT	-	-	3	3	-	-	-	-
Subtotal (LE98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**2,737**	**2,737**	**-**	**-**	**34.0**	**34.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	2,545	2,545	-	-	32.5	32.5
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	92	-	-	0.5	0.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	6	6	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**2,737**	**2,737**	**-**	**-**	**34.0**	**34.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,224	2,224	-	-	34.0	34.0
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	103	103	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	328	328	-	-	-	-
0015 OVERTIME PAY	-	-	3	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	48	48	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	5	5	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	15	15	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	11	11	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**2,737**	**2,737**	**-**	**-**	**34.0**	**34.0**

(Numbers may not add up due to rounding)

Mamie D. Lee School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	96	**FY 2013:**	2,556
Audited FY 2014:	62	**FY 2014:**	2,352
Projected FY 2015:	62	**Proposed FY 2015:**	2,235

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	-	-	-	-	-	-	-	-
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

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	286	**FY 2013:**	2,546
Audited FY 2014:	287	**FY 2014:**	2,747
Projected FY 2015:	301	**Proposed FY 2015:**	2,975

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LF05 TEXTBOOKS								
LF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LF10 SCHOOL LEADERSHIP								
LF11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (LF10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
LF13 SCHOOL ADMINISTRATIVE SUPPORT								
LF14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LF15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
LF16 REGISTRAR	-	-	-	-	-	-	-	-
LF17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LF18 OFFICE STAFF	-	-	18	18	-	-	0.5	0.5
LF19 OTHERS	-	-	5	5	-	-	-	-
Subtotal (LF13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**86**	**86**	**-**	**-**	**1.5**	**1.5**
LF20 GENERAL EDUCATION - GE								
LF21 GE TEACHER	-	-	1,427	1,427	-	-	16.0	16.0
LF22 GE AIDE	-	-	-	-	-	-	-	-
LF23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LF24 GE COUNSELOR	-	-	-	-	-	-	-	-
LF25 GE COORDINATOR	-	-	-	-	-	-	-	-
LF26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
LF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LF28 RELATED ART TEACHER	-	-	266	266	-	-	3.0	3.0
LF29 GE OTHERS	-	-	21	21	-	-	-	-
Subtotal (LF20) GENERAL EDUCATION - GE	**-**	**-**	**1,803**	**1,803**	**-**	**-**	**20.0**	**20.0**
LF30 SPECIAL EDUCATION -SPED								
LF31 SPED TEACHER	-	-	89	89	-	-	1.0	1.0
LF32 SPED AIDE	-	-	-	-	-	-	-	-
LF33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LF34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LF35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LF36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
LF37 SPED PSYCHOLOGIST	-	-	18	18	-	-	0.2	0.2
LF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LF39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (LF30) SPECIAL EDUCATION -SPED	**-**	**-**	**196**	**196**	**-**	**-**	**2.2**	**2.2**
LF40 EARLY CHILDHOOD EDUCATION - ECE								
LF41 ECE TEACHER	-	-	178	178	-	-	2.0	2.0
LF42 ECE AIDE	-	-	153	153	-	-	3.6	3.6
LF43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LF40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**331**	**331**	**-**	**-**	**5.6**	**5.6**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LF55 LIBRARY AND MEDIA - LIB								
LF56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LF59 LIB OTHERS	-	-	2	2	-	-	-	-
Subtotal (LF55) LIBRARY AND MEDIA - LIB	**-**	**-**	**91**	**91**	**-**	**-**	**1.0**	**1.0**
LF60 ESL/BILINGUAL - ESL								
LF61 ESL TEACHER	-	-	133	133	-	-	1.5	1.5
LF62 ESL AIDE	-	-	-	-	-	-	-	-
LF64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LF60) ESL/BILINGUAL - ESL	**-**	**-**	**133**	**133**	**-**	**-**	**1.5**	**1.5**
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	30	-	-	-	-
Subtotal (LF77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**30**	**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	142	-	-	3.0	3.0
LF93 CUSTODIAL OTHERS	-	-	5	5	-	-	-	-
Subtotal (LF90) CUSTODIAL SERVICES	**-**	**-**	**147**	**147**	**-**	**-**	**3.0**	**3.0**
LF96 FIXED COST								
LF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LF98 PROFESSIONAL DEVELOPMENT								
LF99 PROFESSIONAL DEVELOPMENT	-	-	10	10	-	-	-	-
Subtotal (LF98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**2,975**	**2,975**	**-**	**-**	**35.8**	**35.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	2,873	2,873	-	-	34.8	34.8
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	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**2,975**	**2,975**	**-**	**-**	**35.8**	**35.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,525	2,525	-	-	35.8	35.8
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	1	1	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	373	373	-	-	-	-
0015 OVERTIME PAY	-	-	4	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	23	23	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	12	12	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	10	10	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	27	27	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**2,975**	**2,975**	**-**	**-**	**35.8**	**35.8**

(Numbers may not add up due to rounding)

Marie Reed Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-5th

Ward: 1

Neighborhood Clusters: Kalorama Heights, Adams Morgan, Lanier Heights

Principal: Eugene Pinkard

eugene.pinkard@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 2013:	362	**FY 2013:**	4,224
Audited FY 2014:	377	**FY 2014:**	4,692
Projected FY 2015:	390	**Proposed FY 2015:**	5,065

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LG05 TEXTBOOKS								
LG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LG10 SCHOOL LEADERSHIP								
LG11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (LG10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
LG13 SCHOOL ADMINISTRATIVE SUPPORT								
LG14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LG15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
LG16 REGISTRAR	-	-	-	-	-	-	-	-
LG17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LG18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
LG19 OTHERS	-	-	143	143	-	-	2.0	2.0
Subtotal (LG13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**252**	**252**	**-**	**-**	**4.0**	**4.0**
LG20 GENERAL EDUCATION - GE								
LG21 GE TEACHER	-	-	1,327	1,327	-	-	14.0	14.0
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	266	-	-	3.0	3.0
LG29 GE OTHERS	-	-	105	105	-	-	-	-
Subtotal (LG20) GENERAL EDUCATION - GE	**-**	**-**	**1,698**	**1,698**	**-**	**-**	**17.0**	**17.0**
LG30 SPECIAL EDUCATION -SPED								
LG31 SPED TEACHER	-	-	333	333	-	-	3.8	3.8
LG32 SPED AIDE	-	-	-	-	-	-	-	-
LG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LG35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LG36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
LG37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LG39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LG30) SPECIAL EDUCATION -SPED	**-**	**-**	**466**	**466**	**-**	**-**	**5.2**	**5.2**
LG40 EARLY CHILDHOOD EDUCATION - ECE								
LG41 ECE TEACHER	-	-	533	533	-	-	6.0	6.0
LG42 ECE AIDE	-	-	276	276	-	-	6.4	6.4
LG43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LG40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**809**	**809**	**-**	**-**	**12.4**	**12.4**
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	106	-	-	2.0	2.0
LG52 ASP AIDE	-	-	-	-	-	-	-	-
LG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LG50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**106**	**106**	**-**	**-**	**2.0**	**2.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LG55 LIBRARY AND MEDIA - LIB								
LG56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LG57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LG59 LIB OTHERS	-	-	1	1	-	-	-	-
Subtotal (LG55) LIBRARY AND MEDIA - LIB	**-**	**-**	**90**	**90**	**-**	**-**	**1.0**	**1.0**
LG60 ESL/BILINGUAL - ESL								
LG61 ESL TEACHER	-	-	844	844	-	-	9.5	9.5
LG62 ESL AIDE	-	-	-	-	-	-	-	-
LG64 ESL COUNSELOR	-	-	89	89	-	-	1.0	1.0
LG69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LG60) ESL/BILINGUAL - ESL	**-**	**-**	**932**	**932**	**-**	**-**	**10.5**	**10.5**
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	39	-	-	-	-
Subtotal (LG77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**39**	**39**	**-**	**-**	**-**	**-**
LG82 INSTRUCTIONAL TECH SYSTEM								
LG83 INSTRUCTIONAL TECH SYSTEM	-	-	56	56	-	-	-	-
Subtotal (LG82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**56**	**56**	**-**	**-**	**-**	**-**
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	231	-	-	5.0	5.0
LG93 CUSTODIAL OTHERS	-	-	17	17	-	-	-	-
Subtotal (LG90) CUSTODIAL SERVICES	**-**	**-**	**248**	**248**	**-**	**-**	**5.0**	**5.0**
LG96 FIXED COST								
LG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LG98 PROFESSIONAL DEVELOPMENT								
LG99 PROFESSIONAL DEVELOPMENT	-	-	10	10	-	-	-	-
Subtotal (LG98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,065**	**5,065**	**-**	**-**	**60.1**	**60.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,463	4,463	-	-	53.1	53.1
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	106	106	-	-	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	154	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	332	332	-	-	4.0	4.0
Total Schoolwide Fund Allocation	**-**	**-**	**5,065**	**5,065**	**-**	**-**	**60.1**	**60.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,114	4,114	-	-	58.1	58.1
0012 REGULAR PAY - OTHER	-	-	100	100	-	-	2.0	2.0
0013 ADDITIONAL GROSS PAY	-	-	48	48	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	607	607	-	-	-	-
0015 OVERTIME PAY	-	-	12	12	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	40	40	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	39	39	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	45	45	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	59	59	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,065**	**5,065**	**-**	**-**	**60.1**	**60.1**

(Numbers may not add up due to rounding)

Maury Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	317	**FY 2013:**	3,055
Audited FY 2014:	339	**FY 2014:**	3,077
Projected FY 2015:	362	**Proposed FY 2015:**	3,316

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LH05 TEXTBOOKS								
LH06 TEXTBOOKS	-	-	5	5	-	-	-	-
Subtotal (LH05) TEXTBOOKS	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
LH10 SCHOOL LEADERSHIP								
LH11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (LH10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
LH13 SCHOOL ADMINISTRATIVE SUPPORT								
LH14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LH15 BUSINESS MANAGER	-	-	31	31	-	-	0.5	0.5
LH16 REGISTRAR	-	-	-	-	-	-	-	-
LH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LH18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
LH19 OTHERS	-	-	-	-	-	-	-	-
Subtotal (LH13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**78**	**78**	**-**	**-**	**1.5**	**1.5**
LH20 GENERAL EDUCATION - GE								
LH21 GE TEACHER	-	-	1,299	1,299	-	-	14.5	14.5
LH22 GE AIDE	-	-	-	-	-	-	-	-
LH23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LH24 GE COUNSELOR	-	-	-	-	-	-	-	-
LH25 GE COORDINATOR	-	-	-	-	-	-	-	-
LH26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
LH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LH28 RELATED ART TEACHER	-	-	266	266	-	-	3.0	3.0
LH29 GE OTHERS	-	-	24	24	-	-	-	-
Subtotal (LH20) GENERAL EDUCATION - GE	**-**	**-**	**1,679**	**1,679**	**-**	**-**	**18.5**	**18.5**
LH30 SPECIAL EDUCATION -SPED								
LH31 SPED TEACHER	-	-	178	178	-	-	2.0	2.0
LH32 SPED AIDE	-	-	-	-	-	-	-	-
LH33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LH35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LH36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
LH37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LH39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (LH30) SPECIAL EDUCATION -SPED	**-**	**-**	**311**	**311**	**-**	**-**	**3.5**	**3.5**
LH40 EARLY CHILDHOOD EDUCATION - ECE								
LH41 ECE TEACHER	-	-	444	444	-	-	5.0	5.0
LH42 ECE AIDE	-	-	215	215	-	-	5.0	5.0
LH43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LH40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**659**	**659**	**-**	**-**	**10.0**	**10.0**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LH55 LIBRARY AND MEDIA - LIB								
LH56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LH59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LH55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**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	36	-	-	-	-
Subtotal (LH77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**36**	**36**	**-**	**-**	**-**	**-**
LH82 INSTRUCTIONAL TECH SYSTEM								
LH83 INSTRUCTIONAL TECH SYSTEM	-	-	4	4	-	-	-	-
Subtotal (LH82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**4**	**4**	**-**	**-**	**-**	**-**
LH86 FAMILY AND COMMUNITY ENGAGEMENT								
LH87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LH86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LH90 CUSTODIAL SERVICES								
LH91 CUSTODIAL SERVICES	-	-	152	152	-	-	3.0	3.0
LH93 CUSTODIAL OTHERS	-	-	8	8	-	-	-	-
Subtotal (LH90) CUSTODIAL SERVICES	**-**	**-**	**160**	**160**	**-**	**-**	**3.0**	**3.0**
LH96 FIXED COST								
LH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LH98 PROFESSIONAL DEVELOPMENT								
LH99 PROFESSIONAL DEVELOPMENT	-	-	18	18	-	-	-	-
Subtotal (LH98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**18**	**18**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,316**	**3,316**	**-**	**-**	**40.5**	**40.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,108	3,108	-	-	37.5	37.5
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	8	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,316**	**3,316**	**-**	**-**	**40.5**	**40.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,790	2,790	-	-	39.5	39.5
0012 REGULAR PAY - OTHER	-	-	9	9	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	415	415	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	33	33	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	22	22	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	28	28	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	13	13	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,316**	**3,316**	**-**	**-**	**40.5**	**40.5**

(Numbers may not add up due to rounding)

McKinley Education Campus

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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 2013:	697	**FY 2013:**	6,608
Audited FY 2014:	674	**FY 2014:**	8,302
Projected FY 2015:	700	**Proposed FY 2015:**	9,146

School Budget

		Dollars in Thousands				Full Time Equivalents			
Program/Activity		**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
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	-	-	3,282	3,282	-	-	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		**-**	**-**	**4,954**	**4,954**	**-**	**-**	**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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	**-**	**-**	**9,146**	**9,146**	**-**	**-**	**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	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	473	473	-	-	5.0	5.0
Total Schoolwide Fund Allocation	**-**	**-**	**9,146**	**9,146**	**-**	**-**	**107.8**	**107.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	7,611	7,611	-	-	107.8	107.8
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	191	191	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	1,131	1,131	-	-	-	-
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	**-**	**-**	**9,146**	**9,146**	**-**	**-**	**107.8**	**107.8**

(Numbers may not add up due to rounding)

Miner Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-5th

Ward: 6

Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park

Principal: Anne Evans (interim)

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 2013:	475	**FY 2013:**	4,669
Audited FY 2014:	426	**FY 2014:**	5,189
Projected FY 2015:	408	**Proposed FY 2015:**	5,056

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LI05 TEXTBOOKS								
LI06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LI05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LI10 SCHOOL LEADERSHIP								
LI11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (LI10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**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	89	-	-	1.0	1.0
LI18 OFFICE STAFF	-	-	73	73	-	-	2.0	2.0
LI19 OTHERS	-	-	49	49	-	-	1.0	1.0
Subtotal (LI13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**274**	**274**	**-**	**-**	**5.0**	**5.0**
LI20 GENERAL EDUCATION - GE								
LI21 GE TEACHER	-	-	1,653	1,653	-	-	19.0	19.0
LI22 GE AIDE	-	-	61	61	-	-	1.4	1.4
LI23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LI24 GE COUNSELOR	-	-	-	-	-	-	-	-
LI25 GE COORDINATOR	-	-	-	-	-	-	-	-
LI26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
LI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LI28 RELATED ART TEACHER	-	-	408	408	-	-	4.5	4.5
LI29 GE OTHERS	-	-	57	57	-	-	-	-
Subtotal (LI20) GENERAL EDUCATION - GE	**-**	**-**	**2,269**	**2,269**	**-**	**-**	**25.9**	**25.9**
LI30 SPECIAL EDUCATION -SPED								
LI31 SPED TEACHER	-	-	444	444	-	-	5.0	5.0
LI32 SPED AIDE	-	-	92	92	-	-	2.1	2.1
LI33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LI34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LI35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
LI36 SPED SOCIAL WORKER	-	-	178	178	-	-	2.0	2.0
LI37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
LI38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LI39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (LI30) SPECIAL EDUCATION -SPED	**-**	**-**	**894**	**894**	**-**	**-**	**11.1**	**11.1**
LI40 EARLY CHILDHOOD EDUCATION - ECE								
LI41 ECE TEACHER	-	-	533	533	-	-	6.0	6.0
LI42 ECE AIDE	-	-	276	276	-	-	6.4	6.4
LI43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LI40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**809**	**809**	**-**	**-**	**12.4**	**12.4**
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	78	-	-	1.0	1.0
LI52 ASP AIDE	-	-	-	-	-	-	-	-
LI53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LI50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**78**	**78**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LI55 LIBRARY AND MEDIA - LIB								
LI56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LI59 LIB OTHERS	-	-	3	3	-	-	-	-
Subtotal (LI55) LIBRARY AND MEDIA - LIB	**-**	**-**	**92**	**92**	**-**	**-**	**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	41	-	-	-	-
Subtotal (LI77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**41**	**41**	**-**	**-**	**-**	**-**
LI82 INSTRUCTIONAL TECH SYSTEM								
LI83 INSTRUCTIONAL TECH SYSTEM	-	-	76	76	-	-	1.0	1.0
Subtotal (LI82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**76**	**76**	**-**	**-**	**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	220	-	-	5.0	5.0
LI93 CUSTODIAL OTHERS	-	-	29	29	-	-	-	-
Subtotal (LI90) CUSTODIAL SERVICES	**-**	**-**	**249**	**249**	**-**	**-**	**5.0**	**5.0**
LI96 FIXED COST								
LI97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LI96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LI98 PROFESSIONAL DEVELOPMENT								
LI99 PROFESSIONAL DEVELOPMENT	-	-	5	5	-	-	-	-
Subtotal (LI98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,056**	**5,056**	**-**	**-**	**64.4**	**64.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,604	4,604	-	-	59.9	59.9
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	-	-	174	174	-	-	1.5	1.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	11	11	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**5,056**	**5,056**	**-**	**-**	**64.4**	**64.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,143	4,143	-	-	62.4	62.4
0012 REGULAR PAY - OTHER	-	-	117	117	-	-	2.0	2.0
0013 ADDITIONAL GROSS PAY	-	-	15	15	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	621	621	-	-	-	-
0015 OVERTIME PAY	-	-	1	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	65	65	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	0	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	5	5	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	36	36	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	52	52	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,056**	**5,056**	**-**	**-**	**64.4**	**64.4**

(Numbers may not add up due to rounding)

Moten Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	335	**FY 2013:**	2,740
Audited FY 2014:	362	**FY 2014:**	3,502
Projected FY 2015:	400	**Proposed FY 2015:**	4,473

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LJ05 TEXTBOOKS								
LJ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LJ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LJ10 SCHOOL LEADERSHIP								
LJ11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (LJ10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
LJ13 SCHOOL ADMINISTRATIVE SUPPORT								
LJ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LJ15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
LJ16 REGISTRAR	-	-	-	-	-	-	-	-
LJ17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
LJ18 OFFICE STAFF	-	-	-	-	-	-	-	-
LJ19 OTHERS	-	-	50	50	-	-	1.0	1.0
Subtotal (LJ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**202**	**202**	**-**	**-**	**3.0**	**3.0**
LJ20 GENERAL EDUCATION - GE								
LJ21 GE TEACHER	-	-	1,433	1,433	-	-	16.0	16.0
LJ22 GE AIDE	-	-	-	-	-	-	-	-
LJ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LJ24 GE COUNSELOR	-	-	-	-	-	-	-	-
LJ25 GE COORDINATOR	-	-	-	-	-	-	-	-
LJ26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
LJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	95	95	-	-	1.0	1.0
LJ28 RELATED ART TEACHER	-	-	361	361	-	-	4.0	4.0
LJ29 GE OTHERS	-	-	58	58	-	-	-	-
Subtotal (LJ20) GENERAL EDUCATION - GE	**-**	**-**	**2,035**	**2,035**	**-**	**-**	**22.0**	**22.0**
LJ30 SPECIAL EDUCATION -SPED								
LJ31 SPED TEACHER	-	-	444	444	-	-	5.0	5.0
LJ32 SPED AIDE	-	-	61	61	-	-	1.4	1.4
LJ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LJ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LJ36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
LJ37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
LJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LJ39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (LJ30) SPECIAL EDUCATION -SPED	**-**	**-**	**684**	**684**	**-**	**-**	**8.4**	**8.4**
LJ40 EARLY CHILDHOOD EDUCATION - ECE								
LJ41 ECE TEACHER	-	-	444	444	-	-	5.0	5.0
LJ42 ECE AIDE	-	-	245	245	-	-	5.7	5.7
LJ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LJ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**689**	**689**	**-**	**-**	**10.7**	**10.7**
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	51	-	-	1.0	1.0
LJ52 ASP AIDE	-	-	-	-	-	-	-	-
LJ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LJ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**51**	**51**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LJ55 LIBRARY AND MEDIA - LIB								
LJ56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LJ59 LIB OTHERS	-	-	4	4	-	-	-	-
Subtotal (LJ55) LIBRARY AND MEDIA - LIB	**-**	**-**	**93**	**93**	**-**	**-**	**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	40	-	-	-	-
Subtotal (LJ77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**40**	**40**	**-**	**-**	**-**	**-**
LJ82 INSTRUCTIONAL TECH SYSTEM								
LJ83 INSTRUCTIONAL TECH SYSTEM	-	-	99	99	-	-	1.0	1.0
Subtotal (LJ82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**99**	**99**	**-**	**-**	**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	184	-	-	4.0	4.0
LJ93 CUSTODIAL OTHERS	-	-	23	23	-	-	-	-
Subtotal (LJ90) CUSTODIAL SERVICES	**-**	**-**	**207**	**207**	**-**	**-**	**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	**-**	**-**	**4,473**	**4,473**	**-**	**-**	**53.1**	**53.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,863	3,863	-	-	47.1	47.1
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	-	-	361	361	-	-	3.0	3.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,473**	**4,473**	**-**	**-**	**53.1**	**53.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,637	3,637	-	-	52.1	52.1
0012 REGULAR PAY - OTHER	-	-	48	48	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	120	120	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	535	535	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	58	58	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	2	2	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	10	10	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	35	35	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	4	4	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	15	15	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,473**	**4,473**	**-**	**-**	**53.1**	**53.1**

(Numbers may not add up due to rounding)

Murch Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	572	**FY 2013:**	4,782
Audited FY 2014:	626	**FY 2014:**	4,910
Projected FY 2015:	680	**Proposed FY 2015:**	6,011

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LK05 TEXTBOOKS								
LK06 TEXTBOOKS	-	-	10	10	-	-	-	-
Subtotal (LK05) TEXTBOOKS	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
LK10 SCHOOL LEADERSHIP								
LK11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (LK10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
LK13 SCHOOL ADMINISTRATIVE SUPPORT								
LK14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
LK15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LK16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
LK17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LK18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
LK19 OTHERS	-	-	54	54	-	-	1.0	1.0
Subtotal (LK13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**214**	**214**	**-**	**-**	**4.0**	**4.0**
LK20 GENERAL EDUCATION - GE								
LK21 GE TEACHER	-	-	2,771	2,771	-	-	31.0	31.0
LK22 GE AIDE	-	-	-	-	-	-	-	-
LK23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LK24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
LK25 GE COORDINATOR	-	-	-	-	-	-	-	-
LK26 GE INSTRUCTIONAL COACH	-	-	178	178	-	-	2.0	2.0
LK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	178	178	-	-	2.0	2.0
LK28 RELATED ART TEACHER	-	-	355	355	-	-	4.0	4.0
LK29 GE OTHERS	-	-	59	59	-	-	-	-
Subtotal (LK20) GENERAL EDUCATION - GE	**-**	**-**	**3,629**	**3,629**	**-**	**-**	**40.0**	**40.0**
LK30 SPECIAL EDUCATION -SPED								
LK31 SPED TEACHER	-	-	400	400	-	-	4.5	4.5
LK32 SPED AIDE	-	-	61	61	-	-	1.4	1.4
LK33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LK35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LK36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
LK37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LK39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (LK30) SPECIAL EDUCATION -SPED	**-**	**-**	**595**	**595**	**-**	**-**	**7.4**	**7.4**
LK40 EARLY CHILDHOOD EDUCATION - ECE								
LK41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
LK42 ECE AIDE	-	-	245	245	-	-	5.7	5.7
LK43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LK40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**601**	**601**	**-**	**-**	**9.7**	**9.7**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LK55 LIBRARY AND MEDIA - LIB								
LK56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LK57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LK59 LIB OTHERS	-	-	6	6	-	-	-	-
Subtotal (LK55) LIBRARY AND MEDIA - LIB	**-**	**-**	**95**	**95**	**-**	**-**	**1.0**	**1.0**
LK60 ESL/BILINGUAL - ESL								
LK61 ESL TEACHER	-	-	266	266	-	-	3.0	3.0
LK62 ESL AIDE	-	-	-	-	-	-	-	-
LK64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LK69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LK60) ESL/BILINGUAL - ESL	**-**	**-**	**266**	**266**	**-**	**-**	**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	68	-	-	-	-
Subtotal (LK77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**68**	**68**	**-**	**-**	**-**	**-**
LK82 INSTRUCTIONAL TECH SYSTEM								
LK83 INSTRUCTIONAL TECH SYSTEM	-	-	25	25	-	-	-	-
Subtotal (LK82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**25**	**25**	**-**	**-**	**-**	**-**
LK86 FAMILY AND COMMUNITY ENGAGEMENT								
LK87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LK86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LK90 CUSTODIAL SERVICES								
LK91 CUSTODIAL SERVICES	-	-	204	204	-	-	4.0	4.0
LK93 CUSTODIAL OTHERS	-	-	18	18	-	-	-	-
Subtotal (LK90) CUSTODIAL SERVICES	**-**	**-**	**222**	**222**	**-**	**-**	**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	**-**	**-**	**6,011**	**6,011**	**-**	**-**	**71.1**	**71.1**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,711	5,711	-	-	68.1	68.1
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	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	284	284	-	-	3.0	3.0
Total Schoolwide Fund Allocation	**-**	**-**	**6,011**	**6,011**	**-**	**-**	**71.1**	**71.1**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	5,040	5,040	-	-	71.1	71.1
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	21	21	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	742	742	-	-	-	-
0015 OVERTIME PAY	-	-	12	12	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	90	90	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	48	48	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	58	58	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**6,011**	**6,011**	**-**	**-**	**71.1**	**71.1**

(Numbers may not add up due to rounding)

Nalle Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	335	**FY 2013:**	3,041
Audited FY 2014:	369	**FY 2014:**	3,760
Projected FY 2015:	380	**Proposed FY 2015:**	4,097

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LL05 TEXTBOOKS								
LL06 TEXTBOOKS	-	-	2	2	-	-	-	-
Subtotal (LL05) TEXTBOOKS	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
LL10 SCHOOL LEADERSHIP								
LL11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (LL10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
LL13 SCHOOL ADMINISTRATIVE SUPPORT								
LL14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LL15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
LL16 REGISTRAR	-	-	-	-	-	-	-	-
LL17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
LL18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
LL19 OTHERS	-	-	2	2	-	-	-	-
Subtotal (LL13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**201**	**201**	**-**	**-**	**3.0**	**3.0**
LL20 GENERAL EDUCATION - GE								
LL21 GE TEACHER	-	-	1,438	1,438	-	-	16.0	16.0
LL22 GE AIDE	-	-	-	-	-	-	-	-
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	95	-	-	1.0	1.0
LL28 RELATED ART TEACHER	-	-	355	355	-	-	4.0	4.0
LL29 GE OTHERS	-	-	23	23	-	-	-	-
Subtotal (LL20) GENERAL EDUCATION - GE	**-**	**-**	**2,039**	**2,039**	**-**	**-**	**23.0**	**23.0**
LL30 SPECIAL EDUCATION -SPED								
LL31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
LL32 SPED AIDE	-	-	-	-	-	-	-	-
LL33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LL34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LL35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LL36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
LL37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LL38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LL39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (LL30) SPECIAL EDUCATION -SPED	**-**	**-**	**401**	**401**	**-**	**-**	**4.5**	**4.5**
LL40 EARLY CHILDHOOD EDUCATION - ECE								
LL41 ECE TEACHER	-	-	533	533	-	-	6.0	6.0
LL42 ECE AIDE	-	-	245	245	-	-	5.7	5.7
LL43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LL40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**778**	**778**	**-**	**-**	**11.7**	**11.7**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LL55 LIBRARY AND MEDIA - LIB								
LL56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LL57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LL59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LL55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**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	38	-	-	-	-
Subtotal (LL77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**38**	**38**	**-**	**-**	**-**	**-**
LL82 INSTRUCTIONAL TECH SYSTEM								
LL83 INSTRUCTIONAL TECH SYSTEM	-	-	7	7	-	-	-	-
Subtotal (LL82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**7**	**7**	**-**	**-**	**-**	**-**
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	153	-	-	3.0	3.0
LL93 CUSTODIAL OTHERS	-	-	11	11	-	-	-	-
Subtotal (LL90) CUSTODIAL SERVICES	**-**	**-**	**164**	**164**	**-**	**-**	**3.0**	**3.0**
LL96 FIXED COST								
LL97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LL96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LL98 PROFESSIONAL DEVELOPMENT								
LL99 PROFESSIONAL DEVELOPMENT	-	-	10	10	-	-	-	-
Subtotal (LL98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**4,097**	**4,097**	**-**	**-**	**48.2**	**48.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,535	3,535	-	-	43.2	43.2
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	-	-	364	364	-	-	3.0	3.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,097**	**4,097**	**-**	**-**	**48.2**	**48.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,401	3,401	-	-	48.2	48.2
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	102	102	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	498	498	-	-	-	-
0015 OVERTIME PAY	-	-	2	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	33	33	-	-	-	-
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	40	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	8	8	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,097**	**4,097**	**-**	**-**	**48.2**	**48.2**

(Numbers may not add up due to rounding)

Noyes Education Campus

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-8th
Ward:	5
Neighborhood Clusters:	Brookland, Brentwood, Langdon
Principal:	Winston Cox
	winston.cox@dc.gov

Mission:

At Noyes Education Campus, 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. This year, we were awarded the Proving What's Possible (PWP) grant to offer our families a more rigorous afterschool academy that is free to all families of Noyes.

Student Enrollment		Annual Budget	
Actual FY 2013:	282	**FY 2013:**	3,346
Audited FY 2014:	305	**FY 2014:**	3,344
Projected FY 2015:	307	**Proposed FY 2015:**	4,240

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CJ05 TEXTBOOKS								
CJ06 TEXTBOOKS	-	-	5	5	-	-	-	-
Subtotal (CJ05) TEXTBOOKS	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
CJ10 SCHOOL LEADERSHIP								
CJ11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (CJ10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
CJ13 SCHOOL ADMINISTRATIVE SUPPORT								
CJ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CJ15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
CJ16 REGISTRAR	-	-	-	-	-	-	-	-
CJ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CJ18 OFFICE STAFF	-	-	83	83	-	-	2.0	2.0
CJ19 OTHERS	-	-	61	61	-	-	1.0	1.0
Subtotal (CJ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**207**	**207**	**-**	**-**	**4.0**	**4.0**
CJ20 GENERAL EDUCATION - GE								
CJ21 GE TEACHER	-	-	1,344	1,344	-	-	15.0	15.0
CJ22 GE AIDE	-	-	-	-	-	-	-	-
CJ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CJ24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
CJ25 GE COORDINATOR	-	-	-	-	-	-	-	-
CJ26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
CJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	89	89	-	-	1.0	1.0
CJ28 RELATED ART TEACHER	-	-	311	311	-	-	3.5	3.5
CJ29 GE OTHERS	-	-	121	121	-	-	-	-
Subtotal (CJ20) GENERAL EDUCATION - GE	**-**	**-**	**2,042**	**2,042**	**-**	**-**	**21.5**	**21.5**
CJ30 SPECIAL EDUCATION -SPED								
CJ31 SPED TEACHER	-	-	622	622	-	-	7.0	7.0
CJ32 SPED AIDE	-	-	123	123	-	-	2.8	2.8
CJ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CJ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CJ36 SPED SOCIAL WORKER	-	-	178	178	-	-	2.0	2.0
CJ37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
CJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CJ39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (CJ30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,011**	**1,011**	**-**	**-**	**12.8**	**12.8**
CJ40 EARLY CHILDHOOD EDUCATION - ECE								
CJ41 ECE TEACHER	-	-	178	178	-	-	2.0	2.0
CJ42 ECE AIDE	-	-	123	123	-	-	2.8	2.8
CJ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CJ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**300**	**300**	**-**	**-**	**4.8**	**4.8**
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	-	-	-	-	-	-	-	-
CJ52 ASP AIDE	-	-	-	-	-	-	-	-
CJ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CJ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CJ55 LIBRARY AND MEDIA - LIB								
CJ56 LIB LIBRARIAN	-	-	44	44	-	-	0.5	0.5
CJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CJ59 LIB OTHERS	-	-	2	2	-	-	-	-
Subtotal (CJ55) LIBRARY AND MEDIA - LIB	**-**	**-**	**46**	**46**	**-**	**-**	**0.5**	**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	31	-	-	-	-
Subtotal (CJ77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**31**	**31**	**-**	**-**	**-**	**-**
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	13	-	-	-	-
Subtotal (CJ82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**13**	**13**	**-**	**-**	**-**	**-**
CJ86 FAMILY AND COMMUNITY ENGAGEMENT								
CJ87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
Subtotal (CJ86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
CJ90 CUSTODIAL SERVICES								
CJ91 CUSTODIAL SERVICES	-	-	148	148	-	-	3.0	3.0
CJ93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (CJ90) CUSTODIAL SERVICES	**-**	**-**	**163**	**163**	**-**	**-**	**3.0**	**3.0**
CJ96 FIXED COST								
CJ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CJ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CJ98 PROFESSIONAL DEVELOPMENT								
CJ99 PROFESSIONAL DEVELOPMENT	-	-	8	8	-	-	-	-
Subtotal (CJ98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**4,240**	**4,240**	**-**	**-**	**49.2**	**49.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,013	4,013	-	-	47.2	47.2
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	-	-	125	125	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	8	8	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,240**	**4,240**	**-**	**-**	**49.2**	**49.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,415	3,415	-	-	49.2	49.2
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	125	125	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	502	502	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	96	96	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	43	43	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	20	20	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	5	5	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	23	23	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,240**	**4,240**	**-**	**-**	**49.2**	**49.2**

(Numbers may not add up due to rounding)

Orr Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-5th
Ward:	8
Neighborhood Clusters:	Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal:	Niyeka Wilson
	niyeka.wilson@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 2013:	346	**FY 2013:**	3,336
Audited FY 2014:	355	**FY 2014:**	4,033
Projected FY 2015:	372	**Proposed FY 2015:**	3,925

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LM05 TEXTBOOKS								
LM06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LM05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LM10 SCHOOL LEADERSHIP								
LM11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (LM10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
LM13 SCHOOL ADMINISTRATIVE SUPPORT								
LM14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LM15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
LM16 REGISTRAR	-	-	-	-	-	-	-	-
LM17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
LM18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
LM19 OTHERS	-	-	50	50	-	-	1.0	1.0
Subtotal (LM13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**248**	**248**	**-**	**-**	**4.0**	**4.0**
LM20 GENERAL EDUCATION - GE								
LM21 GE TEACHER	-	-	1,166	1,166	-	-	13.0	13.0
LM22 GE AIDE	-	-	-	-	-	-	-	-
LM23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
LM24 GE COUNSELOR	-	-	-	-	-	-	-	-
LM25 GE COORDINATOR	-	-	-	-	-	-	-	-
LM26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
LM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LM28 RELATED ART TEACHER	-	-	275	275	-	-	3.0	3.0
LM29 GE OTHERS	-	-	34	34	-	-	-	-
Subtotal (LM20) GENERAL EDUCATION - GE	**-**	**-**	**1,603**	**1,603**	**-**	**-**	**18.0**	**18.0**
LM30 SPECIAL EDUCATION -SPED								
LM31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
LM32 SPED AIDE	-	-	92	92	-	-	2.1	2.1
LM33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LM34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LM35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LM36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
LM37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
LM38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LM39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LM30) SPECIAL EDUCATION -SPED	**-**	**-**	**536**	**536**	**-**	**-**	**7.1**	**7.1**
LM40 EARLY CHILDHOOD EDUCATION - ECE								
LM41 ECE TEACHER	-	-	533	533	-	-	6.0	6.0
LM42 ECE AIDE	-	-	276	276	-	-	6.4	6.4
LM43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LM40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**809**	**809**	**-**	**-**	**12.4**	**12.4**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LM55 LIBRARY AND MEDIA - LIB								
LM56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LM57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LM59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LM55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**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	37	-	-	-	-
Subtotal (LM77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**37**	**37**	**-**	**-**	**-**	**-**
LM82 INSTRUCTIONAL TECH SYSTEM								
LM83 INSTRUCTIONAL TECH SYSTEM	-	-	14	14	-	-	-	-
Subtotal (LM82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**14**	**14**	**-**	**-**	**-**	**-**
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	147	-	-	3.0	3.0
LM93 CUSTODIAL OTHERS	-	-	14	14	-	-	-	-
Subtotal (LM90) CUSTODIAL SERVICES	**-**	**-**	**161**	**161**	**-**	**-**	**3.0**	**3.0**
LM96 FIXED COST								
LM97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LM96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LM98 PROFESSIONAL DEVELOPMENT								
LM99 PROFESSIONAL DEVELOPMENT	-	-	4	4	-	-	-	-
Subtotal (LM98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**4**	**4**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,925**	**3,925**	**-**	**-**	**48.5**	**48.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,528	3,528	-	-	44.0	44.0
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	145	-	-	1.5	1.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,925**	**3,925**	**-**	**-**	**48.5**	**48.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,182	3,182	-	-	47.5	47.5
0012 REGULAR PAY - OTHER	-	-	51	51	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	107	107	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	480	480	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	46	46	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	9	9	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	35	35	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	14	14	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,925**	**3,925**	**-**	**-**	**48.5**	**48.5**

(Numbers may not add up due to rounding)

Oyster-Adams

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-8th
Ward:	3
Neighborhood Clusters:	Cleveland Park, Woodley Park, Massachusetts Avenue Heights, Woodland-Normanstone Terrace, Kalorama Heights, Adams Morgan, Lanier Heights
Principal:	Monica Liang-Aguirre
	Monica.liang-aguirre@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 2013:	668	**FY 2013:**	7,460
Audited FY 2014:	661	**FY 2014:**	7,424
Projected FY 2015:	657	**Proposed FY 2015:**	8,200

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CK05 TEXTBOOKS								
CK06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CK05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CK10 SCHOOL LEADERSHIP								
CK11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	504	504	-	-	4.0	4.0
Subtotal (CK10) SCHOOL LEADERSHIP	**-**	**-**	**504**	**504**	**-**	**-**	**4.0**	**4.0**
CK13 SCHOOL ADMINISTRATIVE SUPPORT								
CK14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CK15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
CK16 REGISTRAR	-	-	-	-	-	-	-	-
CK17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
CK18 OFFICE STAFF	-	-	140	140	-	-	3.0	3.0
CK19 OTHERS	-	-	12	12	-	-	-	-
Subtotal (CK13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**304**	**304**	**-**	**-**	**5.0**	**5.0**
CK20 GENERAL EDUCATION - GE								
CK21 GE TEACHER	-	-	3,303	3,303	-	-	37.0	37.0
CK22 GE AIDE	-	-	-	-	-	-	-	-
CK23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CK24 GE COUNSELOR	-	-	178	178	-	-	2.0	2.0
CK25 GE COORDINATOR	-	-	-	-	-	-	-	-
CK26 GE INSTRUCTIONAL COACH	-	-	178	178	-	-	2.0	2.0
CK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CK28 RELATED ART TEACHER	-	-	533	533	-	-	6.0	6.0
CK29 GE OTHERS	-	-	104	104	-	-	-	-
Subtotal (CK20) GENERAL EDUCATION - GE	**-**	**-**	**4,295**	**4,295**	**-**	**-**	**47.0**	**47.0**
CK30 SPECIAL EDUCATION -SPED								
CK31 SPED TEACHER	-	-	888	888	-	-	10.0	10.0
CK32 SPED AIDE	-	-	215	215	-	-	5.0	5.0
CK33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CK35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CK36 SPED SOCIAL WORKER	-	-	178	178	-	-	2.0	2.0
CK37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
CK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CK39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (CK30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,369**	**1,369**	**-**	**-**	**18.0**	**18.0**
CK40 EARLY CHILDHOOD EDUCATION - ECE								
CK41 ECE TEACHER	-	-	178	178	-	-	2.0	2.0
CK42 ECE AIDE	-	-	276	276	-	-	6.4	6.4
CK43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CK40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**454**	**454**	**-**	**-**	**8.4**	**8.4**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CK55 LIBRARY AND MEDIA - LIB								
CK56 LIB LIBRARIAN	-	-	178	178	-	-	2.0	2.0
CK57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CK59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (CK55) LIBRARY AND MEDIA - LIB	**-**	**-**	**178**	**178**	**-**	**-**	**2.0**	**2.0**
CK60 ESL/BILINGUAL - ESL								
CK61 ESL TEACHER	-	-	533	533	-	-	6.0	6.0
CK62 ESL AIDE	-	-	-	-	-	-	-	-
CK64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CK69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CK60) ESL/BILINGUAL - ESL	**-**	**-**	**533**	**533**	**-**	**-**	**6.0**	**6.0**
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	66	-	-	-	-
Subtotal (CK77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**66**	**66**	**-**	**-**	**-**	**-**
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	77	-	-	1.0	1.0
Subtotal (CK82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**77**	**77**	**-**	**-**	**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	292	-	-	6.0	6.0
CK93 CUSTODIAL OTHERS	-	-	12	12	-	-	-	-
Subtotal (CK90) CUSTODIAL SERVICES	**-**	**-**	**304**	**304**	**-**	**-**	**6.0**	**6.0**
CK96 FIXED COST								
CK97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CK96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CK98 PROFESSIONAL DEVELOPMENT								
CK99 PROFESSIONAL DEVELOPMENT	-	-	17	17	-	-	-	-
Subtotal (CK98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**17**	**17**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**8,200**	**8,200**	**-**	**-**	**97.4**	**97.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	7,899	7,899	-	-	94.4	94.4
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	-	-	17	17	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	284	284	-	-	3.0	3.0
Total Schoolwide Fund Allocation	**-**	**-**	**8,200**	**8,200**	**-**	**-**	**97.4**	**97.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	6,836	6,836	-	-	97.4	97.4
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	120	120	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	1,014	1,014	-	-	-	-
0015 OVERTIME PAY	-	-	6	6	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	87	87	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	3	3	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	45	45	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	58	58	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	31	31	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**8,200**	**8,200**	**-**	**-**	**97.4**	**97.4**

(Numbers may not add up due to rounding)

Patterson Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	330	**FY 2013:**	3,767
Audited FY 2014:	356	**FY 2014:**	3,979
Projected FY 2015:	374	**Proposed FY 2015:**	4,504

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LN05 TEXTBOOKS								
LN06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LN05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LN10 SCHOOL LEADERSHIP								
LN11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (LN10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
LN13 SCHOOL ADMINISTRATIVE SUPPORT								
LN14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LN15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
LN16 REGISTRAR	-	-	-	-	-	-	-	-
LN17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LN18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
LN19 OTHERS	-	-	50	50	-	-	1.0	1.0
Subtotal (LN13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**159**	**159**	**-**	**-**	**3.0**	**3.0**
LN20 GENERAL EDUCATION - GE								
LN21 GE TEACHER	-	-	1,255	1,255	-	-	14.0	14.0
LN22 GE AIDE	-	-	-	-	-	-	-	-
LN23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LN24 GE COUNSELOR	-	-	-	-	-	-	-	-
LN25 GE COORDINATOR	-	-	-	-	-	-	-	-
LN26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
LN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LN28 RELATED ART TEACHER	-	-	320	320	-	-	3.5	3.5
LN29 GE OTHERS	-	-	47	47	-	-	-	-
Subtotal (LN20) GENERAL EDUCATION - GE	**-**	**-**	**1,711**	**1,711**	**-**	**-**	**18.5**	**18.5**
LN30 SPECIAL EDUCATION -SPED								
LN31 SPED TEACHER	-	-	799	799	-	-	9.0	9.0
LN32 SPED AIDE	-	-	245	245	-	-	5.7	5.7
LN33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LN34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LN35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
LN36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
LN37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LN38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LN39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LN30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,269**	**1,269**	**-**	**-**	**17.2**	**17.2**
LN40 EARLY CHILDHOOD EDUCATION - ECE								
LN41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
LN42 ECE AIDE	-	-	215	215	-	-	5.0	5.0
LN43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LN40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**570**	**570**	**-**	**-**	**9.0**	**9.0**
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	78	-	-	1.0	1.0
LN52 ASP AIDE	-	-	-	-	-	-	-	-
LN53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LN50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**78**	**78**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LN55 LIBRARY AND MEDIA - LIB								
LN56 LIB LIBRARIAN	-	-	44	44	-	-	0.5	0.5
LN57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
LN59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LN55) LIBRARY AND MEDIA - LIB	**-**	**-**	**81**	**81**	**-**	**-**	**1.5**	**1.5**
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	37	-	-	-	-
Subtotal (LN77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**37**	**37**	**-**	**-**	**-**	**-**
LN82 INSTRUCTIONAL TECH SYSTEM								
LN83 INSTRUCTIONAL TECH SYSTEM	-	-	10	10	-	-	-	-
Subtotal (LN82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
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	193	-	-	4.0	4.0
LN93 CUSTODIAL OTHERS	-	-	10	10	-	-	-	-
Subtotal (LN90) CUSTODIAL SERVICES	**-**	**-**	**202**	**202**	**-**	**-**	**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	**-**	**-**	**4,504**	**4,504**	**-**	**-**	**56.2**	**56.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,083	4,083	-	-	51.6	51.6
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	-	-	145	145	-	-	1.5	1.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,504**	**4,504**	**-**	**-**	**56.2**	**56.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,645	3,645	-	-	55.2	55.2
0012 REGULAR PAY - OTHER	-	-	74	74	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	108	108	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	551	551	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	20	20	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	17	17	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	69	69	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	10	10	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,504**	**4,504**	**-**	**-**	**56.2**	**56.2**

(Numbers may not add up due to rounding)

Payne Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	245	**FY 2013:**	2,435
Audited FY 2014:	258	**FY 2014:**	3,520
Projected FY 2015:	279	**Proposed FY 2015:**	3,851

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LO05 TEXTBOOKS								
LO06 TEXTBOOKS	-	-	10	10	-	-	-	-
Subtotal (LO05) TEXTBOOKS	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
LO10 SCHOOL LEADERSHIP								
LO11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (LO10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
LO13 SCHOOL ADMINISTRATIVE SUPPORT								
LO14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LO15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LO16 REGISTRAR	-	-	-	-	-	-	-	-
LO17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LO18 OFFICE STAFF	-	-	83	83	-	-	2.0	2.0
LO19 OTHERS	-	-	10	10	-	-	-	-
Subtotal (LO13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**93**	**93**	**-**	**-**	**2.0**	**2.0**
LO20 GENERAL EDUCATION - GE								
LO21 GE TEACHER	-	-	983	983	-	-	11.0	11.0
LO22 GE AIDE	-	-	-	-	-	-	-	-
LO23 GE BEHAVIOR TECHNICIAN	-	-	78	78	-	-	2.0	2.0
LO24 GE COUNSELOR	-	-	-	-	-	-	-	-
LO25 GE COORDINATOR	-	-	-	-	-	-	-	-
LO26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
LO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
LO28 RELATED ART TEACHER	-	-	272	272	-	-	3.0	3.0
LO29 GE OTHERS	-	-	21	21	-	-	-	-
Subtotal (LO20) GENERAL EDUCATION - GE	**-**	**-**	**1,445**	**1,445**	**-**	**-**	**17.0**	**17.0**
LO30 SPECIAL EDUCATION -SPED								
LO31 SPED TEACHER	-	-	710	710	-	-	8.0	8.0
LO32 SPED AIDE	-	-	184	184	-	-	4.3	4.3
LO33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LO34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LO35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
LO36 SPED SOCIAL WORKER	-	-	133	133	-	-	1.5	1.5
LO37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
LO38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LO39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (LO30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,208**	**1,208**	**-**	**-**	**15.8**	**15.8**
LO40 EARLY CHILDHOOD EDUCATION - ECE								
LO41 ECE TEACHER	-	-	444	444	-	-	5.0	5.0
LO42 ECE AIDE	-	-	184	184	-	-	4.3	4.3
LO43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LO40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**628**	**628**	**-**	**-**	**9.3**	**9.3**
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	64	-	-	1.0	1.0
LO52 ASP AIDE	-	-	-	-	-	-	-	-
LO53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LO50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**64**	**64**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LO55 LIBRARY AND MEDIA - LIB								
LO56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
LO57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
LO59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LO55) LIBRARY AND MEDIA - LIB	**-**	**-**	**37**	**37**	**-**	**-**	**1.0**	**1.0**
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	28	-	-	-	-
Subtotal (LO77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**28**	**28**	**-**	**-**	**-**	**-**
LO82 INSTRUCTIONAL TECH SYSTEM								
LO83 INSTRUCTIONAL TECH SYSTEM	-	-	8	8	-	-	-	-
Subtotal (LO82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
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	158	-	-	3.0	3.0
LO93 CUSTODIAL OTHERS	-	-	20	20	-	-	-	-
Subtotal (LO90) CUSTODIAL SERVICES	**-**	**-**	**178**	**178**	**-**	**-**	**3.0**	**3.0**
LO96 FIXED COST								
LO97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LO96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LO98 PROFESSIONAL DEVELOPMENT								
LO99 PROFESSIONAL DEVELOPMENT	-	-	2	2	-	-	-	-
Subtotal (LO98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,851**	**3,851**	**-**	**-**	**50.0**	**50.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,580	3,580	-	-	47.0	47.0
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	-	-	105	105	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	6	6	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,851**	**3,851**	**-**	**-**	**50.0**	**50.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,188	3,188	-	-	49.0	49.0
0012 REGULAR PAY - OTHER	-	-	61	61	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	480	480	-	-	-	-
0015 OVERTIME PAY	-	-	20	20	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	41	41	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	9	9	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	33	33	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	19	19	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,851**	**3,851**	**-**	**-**	**50.0**	**50.0**

(Numbers may not add up due to rounding)

Peabody Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 is the early childhood campus of the Capitol Hill Cluster School, 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. Our fellow Cluster School students at Stuart-Hobson Middle School come back 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 2013:	230	**FY 2013:**	2,368
Audited FY 2014:	228	**FY 2014:**	2,437
Projected FY 2015:	229	**Proposed FY 2015:**	2,429

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LP05 TEXTBOOKS								
LP06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LP05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP10 SCHOOL LEADERSHIP								
LP11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	119	119	-	-	1.0	1.0
Subtotal (LP10) SCHOOL LEADERSHIP	**-**	**-**	**119**	**119**	**-**	**-**	**1.0**	**1.0**
LP13 SCHOOL ADMINISTRATIVE SUPPORT								
LP14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LP15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LP16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
LP17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LP18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
LP19 OTHERS	-	-	56	56	-	-	1.0	1.0
Subtotal (LP13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**142**	**142**	**-**	**-**	**3.0**	**3.0**
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	-	-	-	-	-	-	-	-
LP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LP28 RELATED ART TEACHER	-	-	272	272	-	-	3.0	3.0
LP29 GE OTHERS	-	-	7	7	-	-	-	-
Subtotal (LP20) GENERAL EDUCATION - GE	**-**	**-**	**634**	**634**	**-**	**-**	**7.0**	**7.0**
LP30 SPECIAL EDUCATION -SPED								
LP31 SPED TEACHER	-	-	89	89	-	-	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	-	-	-	-	-	-	-	-
LP38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LP39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (LP30) SPECIAL EDUCATION -SPED	**-**	**-**	**178**	**178**	**-**	**-**	**2.0**	**2.0**
LP40 EARLY CHILDHOOD EDUCATION - ECE								
LP41 ECE TEACHER	-	-	710	710	-	-	8.0	8.0
LP42 ECE AIDE	-	-	368	368	-	-	8.5	8.5
LP43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LP40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**1,079**	**1,079**	**-**	**-**	**16.5**	**16.5**
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	-	-	-	-	-	-	-	-

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
Subtotal (LP50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LP55 LIBRARY AND MEDIA - LIB								
LP56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LP57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LP59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LP55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**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	23	-	-	-	-
Subtotal (LP77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**23**	**23**	**-**	**-**	**-**	**-**
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	152	-	-	3.0	3.0
LP93 CUSTODIAL OTHERS	-	-	7	7	-	-	-	-
Subtotal (LP90) CUSTODIAL SERVICES	**-**	**-**	**159**	**159**	**-**	**-**	**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	**-**	**-**	**2,429**	**2,429**	**-**	**-**	**33.5**	**33.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	2,329	2,329	-	-	32.5	32.5
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	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**2,429**	**2,429**	**-**	**-**	**33.5**	**33.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,062	2,062	-	-	33.5	33.5
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	312	312	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	25	25	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	6	6	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	17	17	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	1	1	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	-	-	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**2,429**	**2,429**	**-**	**-**	**33.5**	**33.5**

(Numbers may not add up due to rounding)

Phelps Architecture, Construction, and Engineering High School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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 2013:	340	**FY 2013:**	4,407
Audited FY 2014:	319	**FY 2014:**	3,792
Projected FY 2015:	354	**Proposed FY 2015:**	3,968

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
HI05 TEXTBOOKS								
HI06 TEXTBOOKS	-	-	7	7	-	-	-	-
Subtotal (HI05) TEXTBOOKS	**-**	**-**	**7**	**7**	**-**	**-**	**-**	**-**
HI10 SCHOOL LEADERSHIP								
HI11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (HI10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
HI13 SCHOOL ADMINISTRATIVE SUPPORT								
HI14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
HI15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
HI16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
HI17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HI18 OFFICE STAFF	-	-	93	93	-	-	2.0	2.0
HI19 OTHERS	-	-	6	6	-	-	-	-
Subtotal (HI13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**213**	**213**	**-**	**-**	**4.0**	**4.0**
HI20 GENERAL EDUCATION - GE								
HI21 GE TEACHER	-	-	1,083	1,083	-	-	12.0	12.0
HI22 GE AIDE	-	-	-	-	-	-	-	-
HI23 GE BEHAVIOR TECHNICIAN	-	-	78	78	-	-	2.0	2.0
HI24 GE COUNSELOR	-	-	98	98	-	-	1.0	1.0
HI25 GE COORDINATOR	-	-	-	-	-	-	-	-
HI26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
HI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
HI28 RELATED ART TEACHER	-	-	444	444	-	-	5.0	5.0
HI29 GE OTHERS	-	-	41	41	-	-	-	-
Subtotal (HI20) GENERAL EDUCATION - GE	**-**	**-**	**1,833**	**1,833**	**-**	**-**	**21.0**	**21.0**
HI30 SPECIAL EDUCATION -SPED								
HI31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
HI32 SPED AIDE	-	-	61	61	-	-	1.4	1.4
HI33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HI34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HI35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HI36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
HI37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
HI38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HI39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (HI30) SPECIAL EDUCATION -SPED	**-**	**-**	**462**	**462**	**-**	**-**	**5.9**	**5.9**
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	89	-	-	1.0	1.0
HI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HI59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (HI55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
HI60 ESL/BILINGUAL - ESL								
HI61 ESL TEACHER	-	-	44	44	-	-	0.5	0.5
HI62 ESL AIDE	-	-	-	-	-	-	-	-
HI64 ESL COUNSELOR	-	-	-	-	-	-	-	-
HI69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HI60) ESL/BILINGUAL - ESL	**-**	**-**	**44**	**44**	**-**	**-**	**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	35	-	-	-	-
Subtotal (HI77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**35**	**35**	**-**	**-**	**-**	**-**
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	-	-	-	-	-	-	-	-
Subtotal (HI82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HI86 FAMILY AND COMMUNITY ENGAGEMENT								
HI87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
Subtotal (HI86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
HI90 CUSTODIAL SERVICES								
HI91 CUSTODIAL SERVICES	-	-	186	186	-	-	4.0	4.0
HI93 CUSTODIAL OTHERS	-	-	7	7	-	-	-	-
Subtotal (HI90) CUSTODIAL SERVICES	**-**	**-**	**193**	**193**	**-**	**-**	**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	**-**	**-**	**3,968**	**3,968**	**-**	**-**	**48.4**	**48.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,680	3,680	-	-	45.4	45.4
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	-	-	91	91	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	8	8	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,968**	**3,968**	**-**	**-**	**48.4**	**48.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,370	3,370	-	-	48.4	48.4
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	43	43	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	497	497	-	-	-	-
0015 OVERTIME PAY	-	-	3	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	39	39	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	7	7	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	2	2	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	7	7	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,968**	**3,968**	**-**	**-**	**48.4**	**48.4**

(Numbers may not add up due to rounding)

Plummer Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-5th
Ward:	7
Neighborhood Clusters:	Capitol View, Marshall Heights, Benning Heights
Principal:	Christopher Gray
	christopher.gray@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 2013:	263	**FY 2013:**	2,416
Audited FY 2014:	416	**FY 2014:**	4,722
Projected FY 2015:	434	**Proposed FY 2015:**	4,962

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LQ05 TEXTBOOKS								
LQ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LQ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LQ10 SCHOOL LEADERSHIP								
LQ11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (LQ10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
LQ13 SCHOOL ADMINISTRATIVE SUPPORT								
LQ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LQ15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LQ16 REGISTRAR	-	-	-	-	-	-	-	-
LQ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LQ18 OFFICE STAFF	-	-	83	83	-	-	2.0	2.0
LQ19 OTHERS	-	-	8	8	-	-	-	-
Subtotal (LQ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**92**	**92**	**-**	**-**	**2.0**	**2.0**
LQ20 GENERAL EDUCATION - GE								
LQ21 GE TEACHER	-	-	1,610	1,610	-	-	18.0	18.0
LQ22 GE AIDE	-	-	36	36	-	-	1.0	1.0
LQ23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
LQ24 GE COUNSELOR	-	-	-	-	-	-	-	-
LQ25 GE COORDINATOR	-	-	-	-	-	-	-	-
LQ26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
LQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LQ28 RELATED ART TEACHER	-	-	450	450	-	-	5.0	5.0
LQ29 GE OTHERS	-	-	350	350	-	-	-	-
Subtotal (LQ20) GENERAL EDUCATION - GE	**-**	**-**	**2,573**	**2,573**	**-**	**-**	**26.0**	**26.0**
LQ30 SPECIAL EDUCATION -SPED								
LQ31 SPED TEACHER	-	-	622	622	-	-	7.0	7.0
LQ32 SPED AIDE	-	-	184	184	-	-	4.3	4.3
LQ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LQ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LQ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LQ36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
LQ37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
LQ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LQ39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (LQ30) SPECIAL EDUCATION -SPED	**-**	**-**	**984**	**984**	**-**	**-**	**13.3**	**13.3**
LQ40 EARLY CHILDHOOD EDUCATION - ECE								
LQ41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
LQ42 ECE AIDE	-	-	215	215	-	-	5.0	5.0
LQ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LQ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**570**	**570**	**-**	**-**	**9.0**	**9.0**
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	51	-	-	1.0	1.0
LQ52 ASP AIDE	-	-	-	-	-	-	-	-
LQ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LQ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**51**	**51**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LQ55 LIBRARY AND MEDIA - LIB								
LQ56 LIB LIBRARIAN	-	-	44	44	-	-	0.5	0.5
LQ57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
LQ59 LIB OTHERS	-	-	11	11	-	-	-	-
Subtotal (LQ55) LIBRARY AND MEDIA - LIB	**-**	**-**	**92**	**92**	**-**	**-**	**1.5**	**1.5**
LQ60 ESL/BILINGUAL - ESL								
LQ61 ESL TEACHER	-	-	89	89	-	-	1.0	1.0
LQ62 ESL AIDE	-	-	-	-	-	-	-	-
LQ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LQ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LQ60) ESL/BILINGUAL - ESL	**-**	**-**	**89**	**89**	**-**	**-**	**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	43	-	-	-	-
Subtotal (LQ77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**43**	**43**	**-**	**-**	**-**	**-**
LQ82 INSTRUCTIONAL TECH SYSTEM								
LQ83 INSTRUCTIONAL TECH SYSTEM	-	-	11	11	-	-	-	-
Subtotal (LQ82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**11**	**11**	**-**	**-**	**-**	**-**
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	178	-	-	4.0	4.0
LQ93 CUSTODIAL OTHERS	-	-	9	9	-	-	-	-
Subtotal (LQ90) CUSTODIAL SERVICES	**-**	**-**	**187**	**187**	**-**	**-**	**4.0**	**4.0**
LQ96 FIXED COST								
LQ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LQ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LQ98 PROFESSIONAL DEVELOPMENT								
LQ99 PROFESSIONAL DEVELOPMENT	-	-	2	2	-	-	-	-
Subtotal (LQ98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**4,962**	**4,962**	**-**	**-**	**59.7**	**59.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,542	4,542	-	-	55.7	55.7
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	-	-	170	170	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	10	10	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,962**	**4,962**	**-**	**-**	**59.7**	**59.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,901	3,901	-	-	58.7	58.7
0012 REGULAR PAY - OTHER	-	-	48	48	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	23	23	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	572	572	-	-	-	-
0015 OVERTIME PAY	-	-	4	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	41	41	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	8	8	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	341	341	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	23	23	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,962**	**4,962**	**-**	**-**	**59.7**	**59.7**

(Numbers may not add up due to rounding)

Powell Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	391	**FY 2013:**	4,746
Audited FY 2014:	406	**FY 2014:**	5,427
Projected FY 2015:	435	**Proposed FY 2015:**	5,936

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LR05 TEXTBOOKS								
LR06 TEXTBOOKS	-	-	2	2	-	-	-	-
Subtotal (LR05) TEXTBOOKS	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
LR10 SCHOOL LEADERSHIP								
LR11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (LR10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
LR13 SCHOOL ADMINISTRATIVE SUPPORT								
LR14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LR15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LR16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
LR17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
LR18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
LR19 OTHERS	-	-	194	194	-	-	3.0	3.0
Subtotal (LR13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**369**	**369**	**-**	**-**	**6.0**	**6.0**
LR20 GENERAL EDUCATION - GE								
LR21 GE TEACHER	-	-	1,711	1,711	-	-	19.0	19.0
LR22 GE AIDE	-	-	-	-	-	-	-	-
LR23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LR24 GE COUNSELOR	-	-	-	-	-	-	-	-
LR25 GE COORDINATOR	-	-	-	-	-	-	-	-
LR26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
LR27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LR28 RELATED ART TEACHER	-	-	361	361	-	-	4.0	4.0
LR29 GE OTHERS	-	-	105	105	-	-	-	-
Subtotal (LR20) GENERAL EDUCATION - GE	**-**	**-**	**2,266**	**2,266**	**-**	**-**	**24.0**	**24.0**
LR30 SPECIAL EDUCATION -SPED								
LR31 SPED TEACHER	-	-	444	444	-	-	5.0	5.0
LR32 SPED AIDE	-	-	-	-	-	-	-	-
LR33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LR34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LR35 SPED COORDINATOR	-	-	45	45	-	-	0.5	0.5
LR36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
LR37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
LR38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LR39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (LR30) SPECIAL EDUCATION -SPED	**-**	**-**	**668**	**668**	**-**	**-**	**7.5**	**7.5**
LR40 EARLY CHILDHOOD EDUCATION - ECE								
LR41 ECE TEACHER	-	-	444	444	-	-	5.0	5.0
LR42 ECE AIDE	-	-	245	245	-	-	5.7	5.7
LR43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LR40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**689**	**689**	**-**	**-**	**10.7**	**10.7**
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	92	-	-	1.0	1.0
LR52 ASP AIDE	-	-	-	-	-	-	-	-
LR53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LR50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**92**	**92**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LR55 LIBRARY AND MEDIA - LIB								
LR56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LR57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LR59 LIB OTHERS	-	-	1	1	-	-	-	-
Subtotal (LR55) LIBRARY AND MEDIA - LIB	**-**	**-**	**90**	**90**	**-**	**-**	**1.0**	**1.0**
LR60 ESL/BILINGUAL - ESL								
LR61 ESL TEACHER	-	-	1,066	1,066	-	-	12.0	12.0
LR62 ESL AIDE	-	-	31	31	-	-	0.7	0.7
LR64 ESL COUNSELOR	-	-	178	178	-	-	2.0	2.0
LR69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LR60) ESL/BILINGUAL - ESL	**-**	**-**	**1,274**	**1,274**	**-**	**-**	**14.7**	**14.7**
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	44	-	-	-	-
Subtotal (LR77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**44**	**44**	**-**	**-**	**-**	**-**
LR82 INSTRUCTIONAL TECH SYSTEM								
LR83 INSTRUCTIONAL TECH SYSTEM	-	-	5	5	-	-	-	-
Subtotal (LR82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
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	155	-	-	3.0	3.0
LR93 CUSTODIAL OTHERS	-	-	10	10	-	-	-	-
Subtotal (LR90) CUSTODIAL SERVICES	**-**	**-**	**165**	**165**	**-**	**-**	**3.0**	**3.0**
LR96 FIXED COST								
LR97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LR96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LR98 PROFESSIONAL DEVELOPMENT								
LR99 PROFESSIONAL DEVELOPMENT	-	-	3	3	-	-	-	-
Subtotal (LR98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,936**	**5,936**	**-**	**-**	**69.9**	**69.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,147	5,147	-	-	61.9	61.9
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	92	92	-	-	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	166	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	10	10	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	521	521	-	-	6.0	6.0
Total Schoolwide Fund Allocation	**-**	**-**	**5,936**	**5,936**	**-**	**-**	**69.9**	**69.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,936	4,936	-	-	68.9	68.9
0012 REGULAR PAY - OTHER	-	-	87	87	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	40	40	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	724	724	-	-	-	-
0015 OVERTIME PAY	-	-	8	8	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	54	54	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	0	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	52	52	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	27	27	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	8	8	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,936**	**5,936**	**-**	**-**	**69.9**	**69.9**

(Numbers may not add up due to rounding)

Randle Highlands Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	358	**FY 2013:**	3,809
Audited FY 2014:	335	**FY 2014:**	3,868
Projected FY 2015:	328	**Proposed FY 2015:**	3,718

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LS05 TEXTBOOKS								
LS06 TEXTBOOKS	-	-	4	4	-	-	-	-
Subtotal (LS05) TEXTBOOKS	**-**	**-**	**4**	**4**	**-**	**-**	**-**	**-**
LS10 SCHOOL LEADERSHIP								
LS11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (LS10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
LS13 SCHOOL ADMINISTRATIVE SUPPORT								
LS14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LS15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
LS16 REGISTRAR	-	-	-	-	-	-	-	-
LS17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LS18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
LS19 OTHERS	-	-	104	104	-	-	2.0	2.0
Subtotal (LS13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**214**	**214**	**-**	**-**	**4.0**	**4.0**
LS20 GENERAL EDUCATION - GE								
LS21 GE TEACHER	-	-	1,249	1,249	-	-	14.0	14.0
LS22 GE AIDE	-	-	-	-	-	-	-	-
LS23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LS24 GE COUNSELOR	-	-	-	-	-	-	-	-
LS25 GE COORDINATOR	-	-	-	-	-	-	-	-
LS26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
LS27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LS28 RELATED ART TEACHER	-	-	361	361	-	-	4.0	4.0
LS29 GE OTHERS	-	-	61	61	-	-	-	-
Subtotal (LS20) GENERAL EDUCATION - GE	**-**	**-**	**1,760**	**1,760**	**-**	**-**	**19.0**	**19.0**
LS30 SPECIAL EDUCATION -SPED								
LS31 SPED TEACHER	-	-	355	355	-	-	4.0	4.0
LS32 SPED AIDE	-	-	-	-	-	-	-	-
LS33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LS34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LS35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LS36 SPED SOCIAL WORKER	-	-	44	44	-	-	0.5	0.5
LS37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LS38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LS39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (LS30) SPECIAL EDUCATION -SPED	**-**	**-**	**445**	**445**	**-**	**-**	**5.0**	**5.0**
LS40 EARLY CHILDHOOD EDUCATION - ECE								
LS41 ECE TEACHER	-	-	444	444	-	-	5.0	5.0
LS42 ECE AIDE	-	-	215	215	-	-	5.0	5.0
LS43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LS40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**659**	**659**	**-**	**-**	**10.0**	**10.0**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LS55 LIBRARY AND MEDIA - LIB								
LS56 LIB LIBRARIAN	-	-	44	44	-	-	0.5	0.5
LS57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LS59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LS55) LIBRARY AND MEDIA - LIB	**-**	**-**	**44**	**44**	**-**	**-**	**0.5**	**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	33	-	-	-	-
Subtotal (LS77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**33**	**33**	**-**	**-**	**-**	**-**
LS82 INSTRUCTIONAL TECH SYSTEM								
LS83 INSTRUCTIONAL TECH SYSTEM	-	-	5	5	-	-	-	-
Subtotal (LS82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
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	189	-	-	4.0	4.0
LS93 CUSTODIAL OTHERS	-	-	14	14	-	-	-	-
Subtotal (LS90) CUSTODIAL SERVICES	**-**	**-**	**203**	**203**	**-**	**-**	**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	**-**	**-**	**3,718**	**3,718**	**-**	**-**	**45.5**	**45.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,400	3,400	-	-	42.5	42.5
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	137	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	8	8	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,718**	**3,718**	**-**	**-**	**45.5**	**45.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,044	3,044	-	-	44.5	44.5
0012 REGULAR PAY - OTHER	-	-	74	74	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	452	452	-	-	-	-
0015 OVERTIME PAY	-	-	15	15	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	56	56	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	23	23	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	36	36	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	3	3	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	15	15	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,718**	**3,718**	**-**	**-**	**45.5**	**45.5**

(Numbers may not add up due to rounding)

Raymond Education Campus

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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. In addition, our students receive a comprehensive arts education through Fillmore Arts. 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 2013:	451	**FY 2013:**	4,818
Audited FY 2014:	543	**FY 2014:**	5,878
Projected FY 2015:	553	**Proposed FY 2015:**	6,805

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CL05 TEXTBOOKS								
CL06 TEXTBOOKS	-	-	15	15	-	-	-	-
Subtotal (CL05) TEXTBOOKS	**-**	**-**	**15**	**15**	**-**	**-**	**-**	**-**
CL10 SCHOOL LEADERSHIP								
CL11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (CL10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
CL13 SCHOOL ADMINISTRATIVE SUPPORT								
CL14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CL15 BUSINESS MANAGER	-	-	126	126	-	-	2.0	2.0
CL16 REGISTRAR	-	-	-	-	-	-	-	-
CL17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CL18 OFFICE STAFF	-	-	37	37	-	-	1.0	1.0
CL19 OTHERS	-	-	10	10	-	-	-	-
Subtotal (CL13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**172**	**172**	**-**	**-**	**3.0**	**3.0**
CL20 GENERAL EDUCATION - GE								
CL21 GE TEACHER	-	-	2,066	2,066	-	-	23.0	23.0
CL22 GE AIDE	-	-	36	36	-	-	1.0	1.0
CL23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CL24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
CL25 GE COORDINATOR	-	-	-	-	-	-	-	-
CL26 GE INSTRUCTIONAL COACH	-	-	178	178	-	-	2.0	2.0
CL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CL28 RELATED ART TEACHER	-	-	533	533	-	-	6.0	6.0
CL29 GE OTHERS	-	-	159	159	-	-	-	-
Subtotal (CL20) GENERAL EDUCATION - GE	**-**	**-**	**3,060**	**3,060**	**-**	**-**	**33.0**	**33.0**
CL30 SPECIAL EDUCATION -SPED								
CL31 SPED TEACHER	-	-	533	533	-	-	6.0	6.0
CL32 SPED AIDE	-	-	-	-	-	-	-	-
CL33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CL34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CL35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CL36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
CL37 SPED PSYCHOLOGIST	-	-	178	178	-	-	2.0	2.0
CL38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CL39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (CL30) SPECIAL EDUCATION -SPED	**-**	**-**	**800**	**800**	**-**	**-**	**9.0**	**9.0**
CL40 EARLY CHILDHOOD EDUCATION - ECE								
CL41 ECE TEACHER	-	-	533	533	-	-	6.0	6.0
CL42 ECE AIDE	-	-	276	276	-	-	6.4	6.4
CL43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CL40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**809**	**809**	**-**	**-**	**12.4**	**12.4**
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	78	-	-	1.0	1.0
CL52 ASP AIDE	-	-	-	-	-	-	-	-
CL53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CL50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**78**	**78**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CL55 LIBRARY & MEDIA - LIB								
CL56 LIB LIBRARIAN	-	-	67	67	-	-	0.8	0.8
CL57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CL59 LIB OTHERS	-	-	10	10	-	-	-	-
Subtotal (CL55) LIBRARY & MEDIA - LIB	**-**	**-**	**77**	**77**	**-**	**-**	**0.8**	**0.8**
CL60 ESL/BILINGUAL - ESL								
CL61 ESL TEACHER	-	-	844	844	-	-	9.5	9.5
CL62 ESL AIDE	-	-	31	31	-	-	0.7	0.7
CL64 ESL COUNSELOR	-	-	89	89	-	-	1.0	1.0
CL69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CL60) ESL/BILINGUAL - ESL	**-**	**-**	**963**	**963**	**-**	**-**	**11.2**	**11.2**
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	55	-	-	-	-
Subtotal (CL77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**55**	**55**	**-**	**-**	**-**	**-**
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	174	-	-	2.0	2.0
Subtotal (CL82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**174**	**174**	**-**	**-**	**2.0**	**2.0**
CL86 FAMILY AND COMMUNITY ENGAGEMENT								
CL87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	4	4	-	-	-	-
Subtotal (CL86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**4**	**4**	**-**	**-**	**-**	**-**
CL90 CUSTODIAL SERVICES								
CL91 CUSTODIAL SERVICES	-	-	191	191	-	-	4.0	4.0
CL93 CUSTODIAL OTHERS	-	-	20	20	-	-	-	-
Subtotal (CL90) CUSTODIAL SERVICES	**-**	**-**	**211**	**211**	**-**	**-**	**4.0**	**4.0**
CL96 FIXED COST								
CL97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CL96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CL98 PROFESSIONAL DEVELOPMENT								
CL99 PROFESSIONAL DEVELOPMENT	-	-	20	20	-	-	-	-
Subtotal (CL98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**20**	**20**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**6,805**	**6,805**	**-**	**-**	**78.4**	**78.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	6,302	6,302	-	-	73.4	73.4
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	-	-	222	222	-	-	2.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	14	14	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**6,805**	**6,805**	**-**	**-**	**78.4**	**78.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	5,437	5,437	-	-	77.4	77.4
0012 REGULAR PAY - OTHER	-	-	74	74	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	110	110	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	799	799	-	-	-	-
0015 OVERTIME PAY	-	-	17	17	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	116	116	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	3	3	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	53	53	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	43	43	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	153	153	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**6,805**	**6,805**	**-**	**-**	**78.4**	**78.4**

(Numbers may not add up due to rounding)

Roosevelt High School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	473	**FY 2013:**	5,806
Audited FY 2014:	438	**FY 2014:**	5,883
Projected FY 2015:	432	**Proposed FY 2015:**	5,867

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
HJ05 TEXTBOOKS								
HJ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HJ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HJ10 SCHOOL LEADERSHIP								
HJ11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (HJ10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
HJ13 SCHOOL ADMINISTRATIVE SUPPORT								
HJ14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
HJ15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
HJ16 REGISTRAR	-	-	-	-	-	-	-	-
HJ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HJ18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
HJ19 OTHERS	-	-	109	109	-	-	2.0	2.0
Subtotal (HJ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**293**	**293**	**-**	**-**	**5.0**	**5.0**
HJ20 GENERAL EDUCATION - GE								
HJ21 GE TEACHER	-	-	1,521	1,521	-	-	17.0	17.0
HJ22 GE AIDE	-	-	-	-	-	-	-	-
HJ23 GE BEHAVIOR TECHNICIAN	-	-	156	156	-	-	4.0	4.0
HJ24 GE COUNSELOR	-	-	98	98	-	-	1.0	1.0
HJ25 GE COORDINATOR	-	-	119	119	-	-	1.0	1.0
HJ26 GE INSTRUCTIONAL COACH	-	-	178	178	-	-	2.0	2.0
HJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	64	64	-	-	1.0	1.0
HJ28 RELATED ART TEACHER	-	-	361	361	-	-	4.0	4.0
HJ29 GE OTHERS	-	-	161	161	-	-	-	-
Subtotal (HJ20) GENERAL EDUCATION - GE	**-**	**-**	**2,658**	**2,658**	**-**	**-**	**30.0**	**30.0**
HJ30 SPECIAL EDUCATION -SPED								
HJ31 SPED TEACHER	-	-	1,066	1,066	-	-	12.0	12.0
HJ32 SPED AIDE	-	-	245	245	-	-	5.7	5.7
HJ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HJ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HJ36 SPED SOCIAL WORKER	-	-	355	355	-	-	4.0	4.0
HJ37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
HJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HJ39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (HJ30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,755**	**1,755**	**-**	**-**	**22.7**	**22.7**
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	-	-	-	-	-	-	-	-
HJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HJ59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (HJ55) LIBRARY AND MEDIA - LIB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
HJ60 ESL/BILINGUAL - ESL								
HJ61 ESL TEACHER	-	-	444	444	-	-	5.0	5.0
HJ62 ESL AIDE	-	-	-	-	-	-	-	-
HJ64 ESL COUNSELOR	-	-	98	98	-	-	1.0	1.0
HJ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HJ60) ESL/BILINGUAL - ESL	**-**	**-**	**542**	**542**	**-**	**-**	**6.0**	**6.0**
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	43	-	-	-	-
Subtotal (HJ77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**43**	**43**	**-**	**-**	**-**	**-**
HJ80 EVENING CREDIT RECOVERY - ECR								
HJ81 EVENING CREDIT RECOVERY - ECR	-	-	67	67	-	-	1.0	1.0
Subtotal (HJ80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**67**	**67**	**-**	**-**	**1.0**	**1.0**
HJ82 INSTRUCTIONAL TECH SYSTEM								
HJ83 INSTRUCTIONAL TECH SYSTEM	-	-	-	-	-	-	-	-
Subtotal (HJ82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	140	-	-	3.0	3.0
HJ93 CUSTODIAL OTHERS	-	-	8	8	-	-	-	-
Subtotal (HJ90) CUSTODIAL SERVICES	**-**	**-**	**148**	**148**	**-**	**-**	**3.0**	**3.0**
HJ96 FIXED COST								
HJ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HJ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HJ98 PROFESSIONAL DEVELOPMENT								
HJ99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (HJ98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,867**	**5,867**	**-**	**-**	**70.7**	**70.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,243	5,243	-	-	66.2	66.2
0602 ROTC	-	-	47	47	-	-	0.5	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	376	-	-	2.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	11	11	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**5,867**	**5,867**	**-**	**-**	**70.7**	**70.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,926	4,926	-	-	70.7	70.7
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	60	60	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	715	715	-	-	-	-
0015 OVERTIME PAY	-	-	2	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	92	92	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	15	15	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	52	52	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	6	6	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,867**	**5,867**	**-**	**-**	**70.7**	**70.7**

(Numbers may not add up due to rounding)

Roosevelt STAY

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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:	Sean Yisrael
	sean.yisrael@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 2013:	652	**FY 2013:**	2,105
Audited FY 2014:	850	**FY 2014:**	2,494
Projected FY 2015:	655	**Proposed FY 2015:**	3,480

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
AE05 TEXTBOOKS								
AE06 TEXTBOOKS	-	-	5	5	-	-	-	-
Subtotal (AE05) TEXTBOOKS	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
AE10 SCHOOL LEADERSHIP								
AE11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (AE10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
AE13 SCHOOL ADMINISTRATIVE SUPPORT								
AE14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
AE15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
AE16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
AE17 DEAN OF STUDENTS	-	-	179	179	-	-	2.0	2.0
AE18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
AE19 OTHERS	-	-	159	159	-	-	2.0	2.0
Subtotal (AE13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**561**	**561**	**-**	**-**	**8.0**	**8.0**
AE20 ALTERNATIVE EDUCATION AE								
AE21 AE TEACHER	-	-	1,293	1,293	-	-	20.0	20.0
AE22 AE AIDE	-	-	-	-	-	-	-	-
AE23 AE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AE24 AE COUNSELOR	-	-	98	98	-	-	1.0	1.0
AE25 AE COORDINATOR	-	-	-	-	-	-	-	-
AE26 AE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
AE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
AE28 RELATED ART TEACHER	-	-	-	-	-	-	-	-
AE29 AE OTHERS	-	-	217	217	-	-	-	-
Subtotal (AE20) ALTERNATIVE EDUCATION AE	**-**	**-**	**1,788**	**1,788**	**-**	**-**	**23.0**	**23.0**
AE30 SPECIAL EDUCATION -SPED								
AE31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
AE32 SPED AIDE	-	-	-	-	-	-	-	-
AE33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AE35 SPED COORDINATOR	-	-	-	-	-	-	-	-
AE36 SPED SOCIAL WORKER	-	-	44	44	-	-	0.5	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**	**355**	**-**	**-**	**4.0**	**4.0**
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	-	-	-	-	-	-	-	-
Subtotal (AE55) LIBRARY AND MEDIA - LIB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	-	-	284	284	-	-	3.0	3.0
AE68 VOCED AIDE	-	-	-	-	-	-	-	-
Subtotal (AE66) VOCATIONAL EDUCATION - VOCED	**-**	**-**	**284**	**284**	**-**	**-**	**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	62	-	-	1.0	1.0
Subtotal (AE82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**62**	**62**	**-**	**-**	**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	179	-	-	4.0	4.0
AE93 CUSTODIAL OTHERS	-	-	12	12	-	-	-	-
Subtotal (AE90) CUSTODIAL SERVICES	**-**	**-**	**191**	**191**	**-**	**-**	**4.0**	**4.0**
AE96 FIXED COST								
AE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (AE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AE98 PROFESSIONAL DEVELOPMENT								
AE99 PROFESSIONAL DEVELOPMENT	-	-	21	21	-	-	-	-
Subtotal (AE98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**21**	**21**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,480**	**3,480**	**-**	**-**	**44.0**	**44.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	2,721	2,721	-	-	37.0	37.0
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	-	-	454	454	-	-	4.0	4.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	21	21	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	284	284	-	-	3.0	3.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,480**	**3,480**	**-**	**-**	**44.0**	**44.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,327	2,327	-	-	34.0	34.0
0012 REGULAR PAY - OTHER	-	-	387	387	-	-	10.0	10.0
0013 ADDITIONAL GROSS PAY	-	-	60	60	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	356	356	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	204	204	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	112	112	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	28	28	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,480**	**3,480**	**-**	**-**	**44.0**	**44.0**

(Numbers may not add up due to rounding)

Ross Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	154	**FY 2013:**	1,565
Audited FY 2014:	161	**FY 2014:**	1,822
Projected FY 2015:	168	**Proposed FY 2015:**	1,941

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LT05 TEXTBOOKS								
LT06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LT05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LT10 SCHOOL LEADERSHIP								
LT11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (LT10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
LT13 SCHOOL ADMINISTRATIVE SUPPORT								
LT14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LT15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
LT16 REGISTRAR	-	-	-	-	-	-	-	-
LT17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LT18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
LT19 OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**47**	**47**	**-**	**-**	**1.0**	**1.0**
LT20 GENERAL EDUCATION - GE								
LT21 GE TEACHER	-	-	627	627	-	-	7.0	7.0
LT22 GE AIDE	-	-	123	123	-	-	2.8	2.8
LT23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LT24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
LT25 GE COORDINATOR	-	-	-	-	-	-	-	-
LT26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
LT27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	89	89	-	-	1.0	1.0
LT28 RELATED ART TEACHER	-	-	89	89	-	-	1.0	1.0
LT29 GE OTHERS	-	-	9	9	-	-	-	-
Subtotal (LT20) GENERAL EDUCATION - GE	**-**	**-**	**1,025**	**1,025**	**-**	**-**	**12.8**	**12.8**
LT30 SPECIAL EDUCATION -SPED								
LT31 SPED TEACHER	-	-	89	89	-	-	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	18	-	-	0.2	0.2
LT38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LT39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT30) SPECIAL EDUCATION -SPED	**-**	**-**	**107**	**107**	**-**	**-**	**1.2**	**1.2**
LT40 EARLY CHILDHOOD EDUCATION - ECE								
LT41 ECE TEACHER	-	-	178	178	-	-	2.0	2.0
LT42 ECE AIDE	-	-	92	92	-	-	2.1	2.1
LT43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**270**	**270**	**-**	**-**	**4.1**	**4.1**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LT55 LIBRARY AND MEDIA - LIB								
LT56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LT57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LT59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
LT60 ESL/BILINGUAL - ESL								
LT61 ESL TEACHER	-	-	133	133	-	-	1.5	1.5
LT62 ESL AIDE	-	-	-	-	-	-	-	-
LT64 ESL COUNSELOR	-	-	-	-	-	-	-	-
LT69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT60) ESL/BILINGUAL - ESL	**-**	**-**	**133**	**133**	**-**	**-**	**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	17	-	-	-	-
Subtotal (LT77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**17**	**17**	**-**	**-**	**-**	**-**
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	102	-	-	2.0	2.0
LT93 CUSTODIAL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LT90) CUSTODIAL SERVICES	**-**	**-**	**102**	**102**	**-**	**-**	**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	**-**	**-**	**1,941**	**1,941**	**-**	**-**	**24.7**	**24.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	1,842	1,842	-	-	23.7	23.7
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	-	-	4	4	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**1,941**	**1,941**	**-**	**-**	**24.7**	**24.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	1,662	1,662	-	-	24.7	24.7
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	249	249	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	-	-	-	-	-	-
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	1	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**1,941**	**1,941**	**-**	**-**	**24.7**	**24.7**

(Numbers may not add up due to rounding)

Savoy Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-5th
Ward:	8
Neighborhood Clusters:	Sheridan, Barry Farm, Buena Vista
Principal:	Patrick Pope
	patrick.pope@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 2013:	387	**FY 2013:**	3,398
Audited FY 2014:	408	**FY 2014:**	3,955
Projected FY 2015:	419	**Proposed FY 2015:**	4,187

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LU05 TEXTBOOKS								
LU06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LU05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LU10 SCHOOL LEADERSHIP								
LU11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (LU10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
LU13 SCHOOL ADMINISTRATIVE SUPPORT								
LU14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LU15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
LU16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
LU17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LU18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
LU19 OTHERS	-	-	-	-	-	-	-	-
Subtotal (LU13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**149**	**149**	**-**	**-**	**3.0**	**3.0**
LU20 GENERAL EDUCATION - GE								
LU21 GE TEACHER	-	-	1,521	1,521	-	-	17.0	17.0
LU22 GE AIDE	-	-	61	61	-	-	1.4	1.4
LU23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LU24 GE COUNSELOR	-	-	-	-	-	-	-	-
LU25 GE COORDINATOR	-	-	-	-	-	-	-	-
LU26 GE INSTRUCTIONAL COACH	-	-	178	178	-	-	2.0	2.0
LU27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
LU28 RELATED ART TEACHER	-	-	320	320	-	-	3.5	3.5
LU29 GE OTHERS	-	-	104	104	-	-	-	-
Subtotal (LU20) GENERAL EDUCATION - GE	**-**	**-**	**2,275**	**2,275**	**-**	**-**	**24.9**	**24.9**
LU30 SPECIAL EDUCATION -SPED								
LU31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
LU32 SPED AIDE	-	-	-	-	-	-	-	-
LU33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LU34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LU35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
LU36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
LU37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LU38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LU39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LU30) SPECIAL EDUCATION -SPED	**-**	**-**	**491**	**491**	**-**	**-**	**5.5**	**5.5**
LU40 EARLY CHILDHOOD EDUCATION - ECE								
LU41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
LU42 ECE AIDE	-	-	215	215	-	-	5.0	5.0
LU43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LU40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**570**	**570**	**-**	**-**	**9.0**	**9.0**
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	64	-	-	1.0	1.0
LU52 ASP AIDE	-	-	-	-	-	-	-	-
LU53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LU50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**64**	**64**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LU55 LIBRARY AND MEDIA - LIB								
LU56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LU57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LU59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LU55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**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	42	-	-	-	-
Subtotal (LU77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**42**	**42**	**-**	**-**	**-**	**-**
LU82 INSTRUCTIONAL TECH SYSTEM								
LU83 INSTRUCTIONAL TECH SYSTEM	-	-	-	-	-	-	-	-
Subtotal (LU82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	138	-	-	3.0	3.0
LU93 CUSTODIAL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LU90) CUSTODIAL SERVICES	**-**	**-**	**138**	**138**	**-**	**-**	**3.0**	**3.0**
LU96 FIXED COST								
LU97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LU96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LU98 PROFESSIONAL DEVELOPMENT								
LU99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (LU98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**4,187**	**4,187**	**-**	**-**	**49.4**	**49.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,756	3,756	-	-	44.9	44.9
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	-	-	167	167	-	-	1.5	1.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	10	10	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,187**	**4,187**	**-**	**-**	**49.4**	**49.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,373	3,373	-	-	48.4	48.4
0012 REGULAR PAY - OTHER	-	-	61	61	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	100	100	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	504	504	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	59	59	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	-	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	89	89	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	-	-	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,187**	**4,187**	**-**	**-**	**49.4**	**49.4**

(Numbers may not add up due to rounding)

School Without Walls High School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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 2013:	548	**FY 2013:**	4,549
Audited FY 2014:	585	**FY 2014:**	8,043
Projected FY 2015:	585	**Proposed FY 2015:**	9,322

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
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	-	-	3,268	3,268	-	-	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	**-**	**-**	**5,446**	**5,446**	**-**	**-**	**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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	**-**	**-**	**9,322**	**9,322**	**-**	**-**	**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	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	379	379	-	-	4.0	4.0
Total Schoolwide Fund Allocation	**-**	**-**	**9,322**	**9,322**	**-**	**-**	**110.2**	**110.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	7,690	7,690	-	-	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	-	-	1,152	1,152	-	-	-	-
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	**-**	**-**	**9,322**	**9,322**	**-**	**-**	**110.2**	**110.2**

(Numbers may not add up due to rounding)

School-Within-School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-2nd

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 2nd grade students (we will add 3rd Grade in 2014-2015). 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 2013:	126	**FY 2013:**	1,485
Audited FY 2014:	205	**FY 2014:**	2,166
Projected FY 2015:	243	**Proposed FY 2015:**	2,852

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LV05 TEXTBOOKS								
LV06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LV05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LV10 SCHOOL LEADERSHIP								
LV11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (LV10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
LV13 SCHOOL ADMINISTRATIVE SUPPORT								
LV14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LV15 BUSINESS MANAGER	-	-	47	47	-	-	0.8	0.8
LV16 REGISTRAR	-	-	-	-	-	-	-	-
LV17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LV18 OFFICE STAFF	-	-	37	37	-	-	1.0	1.0
LV19 OTHERS	-	-	0	0	-	-	-	-
Subtotal (LV13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**84**	**84**	**-**	**-**	**1.8**	**1.8**
LV20 GENERAL EDUCATION - GE								
LV21 GE TEACHER	-	-	755	755	-	-	8.5	8.5
LV22 GE AIDE	-	-	-	-	-	-	-	-
LV23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LV24 GE COUNSELOR	-	-	-	-	-	-	-	-
LV25 GE COORDINATOR	-	-	-	-	-	-	-	-
LV26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
LV27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LV28 RELATED ART TEACHER	-	-	210	210	-	-	2.2	2.2
LV29 GE OTHERS	-	-	29	29	-	-	-	-
Subtotal (LV20) GENERAL EDUCATION - GE	**-**	**-**	**994**	**994**	**-**	**-**	**10.8**	**10.8**
LV30 SPECIAL EDUCATION -SPED								
LV31 SPED TEACHER	-	-	444	444	-	-	5.0	5.0
LV32 SPED AIDE	-	-	123	123	-	-	2.8	2.8
LV33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LV34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LV35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LV36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
LV37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LV38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LV39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (LV30) SPECIAL EDUCATION -SPED	**-**	**-**	**701**	**701**	**-**	**-**	**9.3**	**9.3**
LV40 EARLY CHILDHOOD EDUCATION - ECE								
LV41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
LV42 ECE AIDE	-	-	184	184	-	-	4.3	4.3
LV43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LV40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**539**	**539**	**-**	**-**	**8.3**	**8.3**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LV55 LIBRARY AND MEDIA - LIB								
LV56 LIB LIBRARIAN	-	-	67	67	-	-	0.8	0.8
LV57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LV59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LV55) LIBRARY AND MEDIA - LIB	**-**	**-**	**67**	**67**	**-**	**-**	**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	24	-	-	-	-
Subtotal (LV77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**24**	**24**	**-**	**-**	**-**	**-**
LV82 INSTRUCTIONAL TECH SYSTEM								
LV83 INSTRUCTIONAL TECH SYSTEM	-	-	2	2	-	-	-	-
Subtotal (LV82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
LV86 FAMILY AND COMMUNITY ENGAGEMENT								
LV87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LV86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LV90 CUSTODIAL SERVICES								
LV91 CUSTODIAL SERVICES	-	-	157	157	-	-	3.0	3.0
LV93 CUSTODIAL OTHERS	-	-	12	12	-	-	-	-
Subtotal (LV90) CUSTODIAL SERVICES	**-**	**-**	**169**	**169**	**-**	**-**	**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	**-**	**-**	**2,852**	**2,852**	**-**	**-**	**35.8**	**35.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	2,681	2,681	-	-	34.1	34.1
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	5	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	166	166	-	-	1.8	1.8
Total Schoolwide Fund Allocation	**-**	**-**	**2,852**	**2,852**	**-**	**-**	**35.8**	**35.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,406	2,406	-	-	35.8	35.8
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	3	3	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	362	362	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	33	33	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	5	5	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	24	24	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	8	8	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**2,852**	**2,852**	**-**	**-**	**35.8**	**35.8**

(Numbers may not add up due to rounding)

Seaton Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	256	**FY 2013:**	3,173
Audited FY 2014:	253	**FY 2014:**	3,542
Projected FY 2015:	278	**Proposed FY 2015:**	3,992

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LW05 TEXTBOOKS								
LW06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LW05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LW10 SCHOOL LEADERSHIP								
LW11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (LW10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
LW13 SCHOOL ADMINISTRATIVE SUPPORT								
LW14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LW15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
LW16 REGISTRAR	-	-	-	-	-	-	-	-
LW17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LW18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
LW19 OTHERS	-	-	3	3	-	-	-	-
Subtotal (LW13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**112**	**112**	**-**	**-**	**2.0**	**2.0**
LW20 GENERAL EDUCATION - GE								
LW21 GE TEACHER	-	-	906	906	-	-	10.0	10.0
LW22 GE AIDE	-	-	-	-	-	-	-	-
LW23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LW24 GE COUNSELOR	-	-	-	-	-	-	-	-
LW25 GE COORDINATOR	-	-	-	-	-	-	-	-
LW26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
LW27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LW28 RELATED ART TEACHER	-	-	311	311	-	-	3.5	3.5
LW29 GE OTHERS	-	-	29	29	-	-	-	-
Subtotal (LW20) GENERAL EDUCATION - GE	**-**	**-**	**1,246**	**1,246**	**-**	**-**	**13.5**	**13.5**
LW30 SPECIAL EDUCATION -SPED								
LW31 SPED TEACHER	-	-	444	444	-	-	5.0	5.0
LW32 SPED AIDE	-	-	153	153	-	-	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	44	-	-	0.5	0.5
LW37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LW38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LW39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (LW30) SPECIAL EDUCATION -SPED	**-**	**-**	**732**	**732**	**-**	**-**	**10.0**	**10.0**
LW40 EARLY CHILDHOOD EDUCATION - ECE								
LW41 ECE TEACHER	-	-	533	533	-	-	6.0	6.0
LW42 ECE AIDE	-	-	245	245	-	-	5.7	5.7
LW43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LW40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**778**	**778**	**-**	**-**	**11.7**	**11.7**
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	64	-	-	1.0	1.0
LW52 ASP AIDE	-	-	-	-	-	-	-	-
LW53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (LW50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**64**	**64**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LW55 LIBRARY AND MEDIA - LIB								
LW56 LIB LIBRARIAN	-	-	44	44	-	-	0.5	0.5
LW57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LW59 LIB OTHERS	-	-	0	0	-	-	-	-
Subtotal (LW55) LIBRARY AND MEDIA - LIB	**-**	**-**	**45**	**45**	**-**	**-**	**0.5**	**0.5**
LW60 ESL/BILINGUAL - ESL								
LW61 ESL TEACHER	-	-	444	444	-	-	5.0	5.0
LW62 ESL AIDE	-	-	-	-	-	-	-	-
LW64 ESL COUNSELOR	-	-	89	89	-	-	1.0	1.0
LW69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (LW60) ESL/BILINGUAL - ESL	**-**	**-**	**533**	**533**	**-**	**-**	**6.0**	**6.0**
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	28	-	-	-	-
Subtotal (LW77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**28**	**28**	**-**	**-**	**-**	**-**
LW82 INSTRUCTIONAL TECH SYSTEM								
LW83 INSTRUCTIONAL TECH SYSTEM	-	-	2	2	-	-	-	-
Subtotal (LW82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
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	147	-	-	3.0	3.0
LW93 CUSTODIAL OTHERS	-	-	11	11	-	-	-	-
Subtotal (LW90) CUSTODIAL SERVICES	**-**	**-**	**158**	**158**	**-**	**-**	**3.0**	**3.0**
LW96 FIXED COST								
LW97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LW96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LW98 PROFESSIONAL DEVELOPMENT								
LW99 PROFESSIONAL DEVELOPMENT	-	-	25	25	-	-	-	-
Subtotal (LW98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**25**	**25**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,992**	**3,992**	**-**	**-**	**49.7**	**49.7**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,628	3,628	-	-	45.7	45.7
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	-	-	103	103	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	6	6	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,992**	**3,992**	**-**	**-**	**49.7**	**49.7**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,331	3,331	-	-	48.7	48.7
0012 REGULAR PAY - OTHER	-	-	61	61	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	9	9	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	500	500	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	35	35	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	38	38	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	16	16	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	2	2	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,992**	**3,992**	**-**	**-**	**49.7**	**49.7**

(Numbers may not add up due to rounding)

Sharpe Health School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	85	**FY 2013:**	2,842
Audited FY 2014:	67	**FY 2014:**	2,503
Projected FY 2015:	67	**Proposed FY 2015:**	2,397

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	-	-	-	-	-	-	-	-
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

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	314	**FY 2013:**	2,923
Audited FY 2014:	304	**FY 2014:**	3,038
Projected FY 2015:	321	**Proposed FY 2015:**	3,177

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LX05 TEXTBOOKS								
LX06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LX05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX10 SCHOOL LEADERSHIP								
LX11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (LX10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
LX13 SCHOOL ADMINISTRATIVE SUPPORT								
LX14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LX15 BUSINESS MANAGER	-	-	31	31	-	-	0.5	0.5
LX16 REGISTRAR	-	-	-	-	-	-	-	-
LX17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
LX18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
LX19 OTHERS	-	-	10	10	-	-	-	-
Subtotal (LX13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**88**	**88**	**-**	**-**	**1.5**	**1.5**
LX20 GENERAL EDUCATION - GE								
LX21 GE TEACHER	-	-	1,155	1,155	-	-	13.0	13.0
LX22 GE AIDE	-	-	-	-	-	-	-	-
LX23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LX24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
LX25 GE COORDINATOR	-	-	-	-	-	-	-	-
LX26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
LX27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
LX28 RELATED ART TEACHER	-	-	450	450	-	-	5.0	5.0
LX29 GE OTHERS	-	-	16	16	-	-	-	-
Subtotal (LX20) GENERAL EDUCATION - GE	**-**	**-**	**1,889**	**1,889**	**-**	**-**	**21.0**	**21.0**
LX30 SPECIAL EDUCATION -SPED								
LX31 SPED TEACHER	-	-	178	178	-	-	2.0	2.0
LX32 SPED AIDE	-	-	-	-	-	-	-	-
LX33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LX34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LX35 SPED COORDINATOR	-	-	-	-	-	-	-	-
LX36 SPED SOCIAL WORKER	-	-	44	44	-	-	0.5	0.5
LX37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LX38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LX39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LX30) SPECIAL EDUCATION -SPED	**-**	**-**	**266**	**266**	**-**	**-**	**3.0**	**3.0**
LX40 EARLY CHILDHOOD EDUCATION - ECE								
LX41 ECE TEACHER	-	-	266	266	-	-	3.0	3.0
LX42 ECE AIDE	-	-	184	184	-	-	4.3	4.3
LX43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LX40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**451**	**451**	**-**	**-**	**7.3**	**7.3**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LX55 LIBRARY AND MEDIA - LIB								
LX56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LX57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LX59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LX55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**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	32	-	-	-	-
Subtotal (LX77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**32**	**32**	**-**	**-**	**-**	**-**
LX82 INSTRUCTIONAL TECH SYSTEM								
LX83 INSTRUCTIONAL TECH SYSTEM	-	-	4	4	-	-	-	-
Subtotal (LX82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**4**	**4**	**-**	**-**	**-**	**-**
LX86 FAMILY AND COMMUNITY ENGAGEMENT								
LX87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (LX86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX90 CUSTODIAL SERVICES								
LX91 CUSTODIAL SERVICES	-	-	184	184	-	-	4.0	4.0
LX93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (LX90) CUSTODIAL SERVICES	**-**	**-**	**199**	**199**	**-**	**-**	**4.0**	**4.0**
LX96 FIXED COST								
LX97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LX96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LX98 PROFESSIONAL DEVELOPMENT								
LX99 PROFESSIONAL DEVELOPMENT	-	-	12	12	-	-	-	-
Subtotal (LX98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**12**	**12**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,177**	**3,177**	**-**	**-**	**38.8**	**38.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,075	3,075	-	-	37.8	37.8
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	-	-	8	8	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,177**	**3,177**	**-**	**-**	**38.8**	**38.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,680	2,680	-	-	38.8	38.8
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	5	5	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	398	398	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	51	51	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	29	29	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	4	4	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,177**	**3,177**	**-**	**-**	**38.8**	**38.8**

(Numbers may not add up due to rounding)

Simon Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-5th

Ward: 8

Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands

Principal: Adelaide Flamer

adelaide.flamer@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 2013:	270	**FY 2013:**	2,259
Audited FY 2014:	296	**FY 2014:**	3,049
Projected FY 2015:	310	**Proposed FY 2015:**	3,241

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
LY05 TEXTBOOKS								
LY06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (LY05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LY10 SCHOOL LEADERSHIP								
LY11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (LY10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
LY13 SCHOOL ADMINISTRATIVE SUPPORT								
LY14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
LY15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
LY16 REGISTRAR	-	-	-	-	-	-	-	-
LY17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
LY18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
LY19 OTHERS	-	-	2	2	-	-	-	-
Subtotal (LY13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**200**	**200**	**-**	**-**	**3.0**	**3.0**
LY20 GENERAL EDUCATION - GE								
LY21 GE TEACHER	-	-	1,066	1,066	-	-	12.0	12.0
LY22 GE AIDE	-	-	-	-	-	-	-	-
LY23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LY24 GE COUNSELOR	-	-	-	-	-	-	-	-
LY25 GE COORDINATOR	-	-	-	-	-	-	-	-
LY26 GE INSTRUCTIONAL COACH	-	-	133	133	-	-	1.5	1.5
LY27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
LY28 RELATED ART TEACHER	-	-	281	281	-	-	3.0	3.0
LY29 GE OTHERS	-	-	165	165	-	-	-	-
Subtotal (LY20) GENERAL EDUCATION - GE	**-**	**-**	**1,645**	**1,645**	**-**	**-**	**16.5**	**16.5**
LY30 SPECIAL EDUCATION -SPED								
LY31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
LY32 SPED AIDE	-	-	-	-	-	-	-	-
LY33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
LY34 SPED COUNSELOR	-	-	-	-	-	-	-	-
LY35 SPED COORDINATOR	-	-	45	45	-	-	0.5	0.5
LY36 SPED SOCIAL WORKER	-	-	44	44	-	-	0.5	0.5
LY37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
LY38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
LY39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (LY30) SPECIAL EDUCATION -SPED	**-**	**-**	**401**	**401**	**-**	**-**	**4.5**	**4.5**
LY40 EARLY CHILDHOOD EDUCATION - ECE								
LY41 ECE TEACHER	-	-	266	266	-	-	3.0	3.0
LY42 ECE AIDE	-	-	153	153	-	-	3.6	3.6
LY43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (LY40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**420**	**420**	**-**	**-**	**6.6**	**6.6**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
LY55 LIBRARY AND MEDIA - LIB								
LY56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
LY57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
LY59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (LY55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**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	-	-	49	49	-	-	1.0	1.0
Subtotal (LY82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**49**	**49**	**-**	**-**	**1.0**	**1.0**
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	143	-	-	3.0	3.0
LY93 CUSTODIAL OTHERS	-	-	6	6	-	-	-	-
Subtotal (LY90) CUSTODIAL SERVICES	**-**	**-**	**149**	**149**	**-**	**-**	**3.0**	**3.0**
LY96 FIXED COST								
LY97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (LY96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
LY98 PROFESSIONAL DEVELOPMENT								
LY99 PROFESSIONAL DEVELOPMENT	-	-	7	7	-	-	-	-
Subtotal (LY98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**7**	**7**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,241**	**3,241**	**-**	**-**	**36.6**	**36.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	2,971	2,971	-	-	34.0	34.0
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	-	-	121	121	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	142	142	-	-	1.5	1.5
Total Schoolwide Fund Allocation	**-**	**-**	**3,241**	**3,241**	**-**	**-**	**36.6**	**36.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,542	2,542	-	-	36.6	36.6
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	117	117	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	375	375	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	64	64	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	24	24	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	103	103	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	4	4	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	7	7	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,241**	**3,241**	**-**	**-**	**36.6**	**36.6**

(Numbers may not add up due to rounding)

Smothers Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	282	**FY 2013:**	2,669
Audited FY 2014:	290	**FY 2014:**	3,596
Projected FY 2015:	304	**Proposed FY 2015:**	3,509

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
NA05 TEXTBOOKS								
NA06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NA05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NA10 SCHOOL LEADERSHIP								
NA11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (NA10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
NA13 SCHOOL ADMINISTRATIVE SUPPORT								
NA14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NA15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
NA16 REGISTRAR	-	-	-	-	-	-	-	-
NA17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
NA18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
NA19 OTHERS	-	-	-	-	-	-	-	-
Subtotal (NA13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**199**	**199**	**-**	**-**	**3.0**	**3.0**
NA20 GENERAL EDUCATION - GE								
NA21 GE TEACHER	-	-	983	983	-	-	11.0	11.0
NA22 GE AIDE	-	-	36	36	-	-	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	89	-	-	1.0	1.0
NA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	95	95	-	-	1.0	1.0
NA28 RELATED ART TEACHER	-	-	272	272	-	-	3.0	3.0
NA29 GE OTHERS	-	-	56	56	-	-	-	-
Subtotal (NA20) GENERAL EDUCATION - GE	**-**	**-**	**1,569**	**1,569**	**-**	**-**	**18.0**	**18.0**
NA30 SPECIAL EDUCATION -SPED								
NA31 SPED TEACHER	-	-	355	355	-	-	4.0	4.0
NA32 SPED AIDE	-	-	-	-	-	-	-	-
NA33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NA34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NA35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NA36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
NA37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
NA38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NA39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (NA30) SPECIAL EDUCATION -SPED	**-**	**-**	**533**	**533**	**-**	**-**	**6.0**	**6.0**
NA40 EARLY CHILDHOOD EDUCATION - ECE								
NA41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
NA42 ECE AIDE	-	-	184	184	-	-	4.3	4.3
NA43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NA40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**539**	**539**	**-**	**-**	**8.3**	**8.3**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
NA55 LIBRARY AND MEDIA - LIB								
NA56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
NA57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NA59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (NA55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**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	30	-	-	-	-
Subtotal (NA77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**30**	**30**	**-**	**-**	**-**	**-**
NA82 INSTRUCTIONAL TECH SYSTEM								
NA83 INSTRUCTIONAL TECH SYSTEM	-	-	46	46	-	-	1.0	1.0
Subtotal (NA82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**46**	**46**	**-**	**-**	**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	157	-	-	3.0	3.0
NA93 CUSTODIAL OTHERS	-	-	20	20	-	-	-	-
Subtotal (NA90) CUSTODIAL SERVICES	**-**	**-**	**177**	**177**	**-**	**-**	**3.0**	**3.0**
NA96 FIXED COST								
NA97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NA96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NA98 PROFESSIONAL DEVELOPMENT								
NA99 PROFESSIONAL DEVELOPMENT	-	-	25	25	-	-	-	-
Subtotal (NA98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**25**	**25**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,509**	**3,509**	**-**	**-**	**42.3**	**42.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,143	3,143	-	-	38.3	38.3
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	213	-	-	2.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,509**	**3,509**	**-**	**-**	**42.3**	**42.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,798	2,798	-	-	41.3	41.3
0012 REGULAR PAY - OTHER	-	-	48	48	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	121	121	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	417	417	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	44	44	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	35	35	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	34	34	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	2	2	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,509**	**3,509**	**-**	**-**	**42.3**	**42.3**

(Numbers may not add up due to rounding)

Sousa Middle School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	304	**FY 2013:**	3,548
Audited FY 2014:	295	**FY 2014:**	3,086
Projected FY 2015:	286	**Proposed FY 2015:**	3,556

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
MI05 TEXTBOOKS								
MI06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MI05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI10 SCHOOL LEADERSHIP								
MI11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (MI10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
MI13 SCHOOL ADMINISTRATIVE SUPPORT								
MI14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
MI15 BUSINESS MANAGER	-	-	31	31	-	-	0.5	0.5
MI16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
MI17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
MI18 OFFICE STAFF	-	-	-	-	-	-	-	-
MI19 OTHERS	-	-	2	2	-	-	-	-
Subtotal (MI13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**73**	**73**	**-**	**-**	**1.5**	**1.5**
MI20 GENERAL EDUCATION - GE								
MI21 GE TEACHER	-	-	1,155	1,155	-	-	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	89	-	-	1.0	1.0
MI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
MI28 RELATED ART TEACHER	-	-	456	456	-	-	5.0	5.0
MI29 GE OTHERS	-	-	49	49	-	-	-	-
Subtotal (MI20) GENERAL EDUCATION - GE	**-**	**-**	**1,954**	**1,954**	**-**	**-**	**23.0**	**23.0**
MI30 SPECIAL EDUCATION -SPED								
MI31 SPED TEACHER	-	-	444	444	-	-	5.0	5.0
MI32 SPED AIDE	-	-	61	61	-	-	1.4	1.4
MI33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MI34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MI35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MI36 SPED SOCIAL WORKER	-	-	133	133	-	-	1.5	1.5
MI37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
MI38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MI39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (MI30) SPECIAL EDUCATION -SPED	**-**	**-**	**727**	**727**	**-**	**-**	**8.9**	**8.9**
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	44	-	-	0.5	0.5
MI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MI59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (MI55) LIBRARY AND MEDIA - LIB	**-**	**-**	**44**	**44**	**-**	**-**	**0.5**	**0.5**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	29	-	-	-	-
Subtotal (MI77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**29**	**29**	**-**	**-**	**-**	**-**
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	89	-	-	1.0	1.0
Subtotal (MI82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**89**	**89**	**-**	**-**	**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	143	-	-	3.0	3.0
MI93 CUSTODIAL OTHERS	-	-	10	10	-	-	-	-
Subtotal (MI90) CUSTODIAL SERVICES	**-**	**-**	**153**	**153**	**-**	**-**	**3.0**	**3.0**
MI96 FIXED COST								
MI97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MI96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MI98 PROFESSIONAL DEVELOPMENT								
MI99 PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-
Subtotal (MI98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,556**	**3,556**	**-**	**-**	**40.9**	**40.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,333	3,333	-	-	38.9	38.9
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	-	-	120	120	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,556**	**3,556**	**-**	**-**	**40.9**	**40.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,928	2,928	-	-	40.9	40.9
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	112	112	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	431	431	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	27	27	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	28	28	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	2	2	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	23	23	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,556**	**3,556**	**-**	**-**	**40.9**	**40.9**

(Numbers may not add up due to rounding)

Stanton Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	391	**FY 2013:**	3,504
Audited FY 2014:	585	**FY 2014:**	5,372
Projected FY 2015:	607	**Proposed FY 2015:**	5,727

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
NB05 TEXTBOOKS								
NB06 TEXTBOOKS	-	-	10	10	-	-	-	-
Subtotal (NB05) TEXTBOOKS	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
NB10 SCHOOL LEADERSHIP								
NB11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (NB10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
NB13 SCHOOL ADMINISTRATIVE SUPPORT								
NB14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NB15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
NB16 REGISTRAR	-	-	-	-	-	-	-	-
NB17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
NB18 OFFICE STAFF	-	-	93	93	-	-	2.0	2.0
NB19 OTHERS	-	-	12	12	-	-	-	-
Subtotal (NB13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**258**	**258**	**-**	**-**	**4.0**	**4.0**
NB20 GENERAL EDUCATION - GE								
NB21 GE TEACHER	-	-	2,226	2,226	-	-	25.0	25.0
NB22 GE AIDE	-	-	123	123	-	-	2.8	2.8
NB23 GE BEHAVIOR TECHNICIAN	-	-	117	117	-	-	3.0	3.0
NB24 GE COUNSELOR	-	-	-	-	-	-	-	-
NB25 GE COORDINATOR	-	-	-	-	-	-	-	-
NB26 GE INSTRUCTIONAL COACH	-	-	266	266	-	-	3.0	3.0
NB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
NB28 RELATED ART TEACHER	-	-	367	367	-	-	4.0	4.0
NB29 GE OTHERS	-	-	99	99	-	-	-	-
Subtotal (NB20) GENERAL EDUCATION - GE	**-**	**-**	**3,198**	**3,198**	**-**	**-**	**37.8**	**37.8**
NB30 SPECIAL EDUCATION -SPED								
NB31 SPED TEACHER	-	-	533	533	-	-	6.0	6.0
NB32 SPED AIDE	-	-	-	-	-	-	-	-
NB33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NB34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NB35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
NB36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
NB37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
NB38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NB39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (NB30) SPECIAL EDUCATION -SPED	**-**	**-**	**802**	**802**	**-**	**-**	**9.0**	**9.0**
NB40 EARLY CHILDHOOD EDUCATION - ECE								
NB41 ECE TEACHER	-	-	461	461	-	-	5.0	5.0
NB42 ECE AIDE	-	-	153	153	-	-	3.6	3.6
NB43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NB40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**615**	**615**	**-**	**-**	**8.6**	**8.6**
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	64	-	-	1.0	1.0
NB52 ASP AIDE	-	-	-	-	-	-	-	-
NB53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NB50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**64**	**64**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
NB55 LIBRARY AND MEDIA - LIB								
NB56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
NB57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NB59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (NB55) LIBRARY AND MEDIA - LIB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	61	-	-	-	-
Subtotal (NB77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**61**	**61**	**-**	**-**	**-**	**-**
NB82 INSTRUCTIONAL TECH SYSTEM								
NB83 INSTRUCTIONAL TECH SYSTEM	-	-	28	28	-	-	-	-
Subtotal (NB82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**28**	**28**	**-**	**-**	**-**	**-**
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	183	-	-	4.0	4.0
NB93 CUSTODIAL OTHERS	-	-	13	13	-	-	-	-
Subtotal (NB90) CUSTODIAL SERVICES	**-**	**-**	**196**	**196**	**-**	**-**	**4.0**	**4.0**
NB96 FIXED COST								
NB97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NB96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NB98 PROFESSIONAL DEVELOPMENT								
NB99 PROFESSIONAL DEVELOPMENT	-	-	5	5	-	-	-	-
Subtotal (NB98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,727**	**5,727**	**-**	**-**	**67.4**	**67.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,031	5,031	-	-	60.4	60.4
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	-	-	239	239	-	-	2.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	15	15	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	379	379	-	-	4.0	4.0
Total Schoolwide Fund Allocation	**-**	**-**	**5,727**	**5,727**	**-**	**-**	**67.4**	**67.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,634	4,634	-	-	66.4	66.4
0012 REGULAR PAY - OTHER	-	-	61	61	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	145	145	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	686	686	-	-	-	-
0015 OVERTIME PAY	-	-	13	13	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	112	112	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	8	8	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	38	38	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	30	30	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,727**	**5,727**	**-**	**-**	**67.4**	**67.4**

(Numbers may not add up due to rounding)

Stoddert Elementary School
2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	368	**FY 2013:**	3,145
Audited FY 2014:	381	**FY 2014:**	3,834
Projected FY 2015:	429	**Proposed FY 2015:**	4,021

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
NC05 TEXTBOOKS								
NC06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NC05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NC10 SCHOOL LEADERSHIP								
NC11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (NC10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
NC13 SCHOOL ADMINISTRATIVE SUPPORT								
NC14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
NC15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
NC16 REGISTRAR	-	-	-	-	-	-	-	-
NC17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NC18 OFFICE STAFF	-	-	-	-	-	-	-	-
NC19 OTHERS	-	-	50	50	-	-	1.0	1.0
Subtotal (NC13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**124**	**124**	**-**	**-**	**2.0**	**2.0**
NC20 GENERAL EDUCATION - GE								
NC21 GE TEACHER	-	-	1,788	1,788	-	-	20.0	20.0
NC22 GE AIDE	-	-	67	67	-	-	1.7	1.7
NC23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NC24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
NC25 GE COORDINATOR	-	-	-	-	-	-	-	-
NC26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
NC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
NC28 RELATED ART TEACHER	-	-	222	222	-	-	2.5	2.5
NC29 GE OTHERS	-	-	42	42	-	-	-	-
Subtotal (NC20) GENERAL EDUCATION - GE	**-**	**-**	**2,207**	**2,207**	**-**	**-**	**25.2**	**25.2**
NC30 SPECIAL EDUCATION -SPED								
NC31 SPED TEACHER	-	-	178	178	-	-	2.0	2.0
NC32 SPED AIDE	-	-	-	-	-	-	-	-
NC33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NC34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NC35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NC36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
NC37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
NC38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NC39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (NC30) SPECIAL EDUCATION -SPED	**-**	**-**	**311**	**311**	**-**	**-**	**3.5**	**3.5**
NC40 EARLY CHILDHOOD EDUCATION - ECE								
NC41 ECE TEACHER	-	-	178	178	-	-	2.0	2.0
NC42 ECE AIDE	-	-	153	153	-	-	3.6	3.6
NC43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NC40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**331**	**331**	**-**	**-**	**5.6**	**5.6**
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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
Subtotal (NC50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NC55 LIBRARY AND MEDIA - LIB								
NC56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
NC57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
NC59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (NC55) LIBRARY AND MEDIA - LIB	**-**	**-**	**126**	**126**	**-**	**-**	**2.0**	**2.0**
NC60 ESL/BILINGUAL - ESL								
NC61 ESL TEACHER	-	-	311	311	-	-	3.5	3.5
NC62 ESL AIDE	-	-	-	-	-	-	-	-
NC64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NC69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NC60) ESL/BILINGUAL - ESL	**-**	**-**	**311**	**311**	**-**	**-**	**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	43	-	-	-	-
Subtotal (NC77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**43**	**43**	**-**	**-**	**-**	**-**
NC82 INSTRUCTIONAL TECH SYSTEM								
NC83 INSTRUCTIONAL TECH SYSTEM	-	-	99	99	-	-	1.0	1.0
Subtotal (NC82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**99**	**99**	**-**	**-**	**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	188	-	-	4.0	4.0
NC93 CUSTODIAL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NC90) CUSTODIAL SERVICES	**-**	**-**	**188**	**188**	**-**	**-**	**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	**-**	**-**	**4,021**	**4,021**	**-**	**-**	**48.8**	**48.8**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,822	3,822	-	-	46.8	46.8
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	-	-	10	10	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,021**	**4,021**	**-**	**-**	**48.8**	**48.8**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,401	3,401	-	-	48.8	48.8
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	22	22	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	505	505	-	-	-	-
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	-	-	39	39	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	19	19	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	10	10	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,021**	**4,021**	**-**	**-**	**48.8**	**48.8**

(Numbers may not add up due to rounding)

Stuart-Hobson Middle School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 2013:	371	**FY 2013:**	3,740
Audited FY 2014:	417	**FY 2014:**	3,222
Projected FY 2015:	424	**Proposed FY 2015:**	4,233

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
MJ05 TEXTBOOKS								
MJ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (MJ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ10 SCHOOL LEADERSHIP								
MJ11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (MJ10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
MJ13 SCHOOL ADMINISTRATIVE SUPPORT								
MJ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
MJ15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
MJ16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
MJ17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
MJ18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
MJ19 OTHERS	-	-	11	11	-	-	-	-
Subtotal (MJ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**187**	**187**	**-**	**-**	**3.0**	**3.0**
MJ20 GENERAL EDUCATION - GE								
MJ21 GE TEACHER	-	-	1,433	1,433	-	-	16.0	16.0
MJ22 GE AIDE	-	-	31	31	-	-	0.7	0.7
MJ23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
MJ24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
MJ25 GE COORDINATOR	-	-	-	-	-	-	-	-
MJ26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
MJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
MJ28 RELATED ART TEACHER	-	-	622	622	-	-	7.0	7.0
MJ29 GE OTHERS	-	-	171	171	-	-	-	-
Subtotal (MJ20) GENERAL EDUCATION - GE	**-**	**-**	**2,473**	**2,473**	**-**	**-**	**26.7**	**26.7**
MJ30 SPECIAL EDUCATION -SPED								
MJ31 SPED TEACHER	-	-	533	533	-	-	6.0	6.0
MJ32 SPED AIDE	-	-	31	31	-	-	0.7	0.7
MJ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
MJ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
MJ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
MJ36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
MJ37 SPED PSYCHOLOGIST	-	-	-	-	-	-	-	-
MJ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
MJ39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (MJ30) SPECIAL EDUCATION -SPED	**-**	**-**	**653**	**653**	**-**	**-**	**7.7**	**7.7**
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	89	-	-	1.0	1.0
MJ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
MJ59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (MJ55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	42	-	-	-	-
Subtotal (MJ77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**42**	**42**	**-**	**-**	**-**	**-**
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	56	-	-	1.0	1.0
Subtotal (MJ82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**56**	**56**	**-**	**-**	**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	226	-	-	5.0	5.0
MJ93 CUSTODIAL OTHERS	-	-	12	12	-	-	-	-
Subtotal (MJ90) CUSTODIAL SERVICES	**-**	**-**	**238**	**238**	**-**	**-**	**5.0**	**5.0**
MJ96 FIXED COST								
MJ97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (MJ96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MJ98 PROFESSIONAL DEVELOPMENT								
MJ99 PROFESSIONAL DEVELOPMENT	-	-	10	10	-	-	-	-
Subtotal (MJ98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**4,233**	**4,233**	**-**	**-**	**47.4**	**47.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,945	3,945	-	-	45.4	45.4
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	-	-	89	89	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	10	10	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,233**	**4,233**	**-**	**-**	**47.4**	**47.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,376	3,376	-	-	47.4	47.4
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	163	163	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	489	489	-	-	-	-
0015 OVERTIME PAY	-	-	7	7	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	78	78	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	53	53	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	38	38	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	17	17	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	12	12	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,233**	**4,233**	**-**	**-**	**47.4**	**47.4**

(Numbers may not add up due to rounding)

Takoma Education Campus

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 will be 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 2013:	366	**FY 2013:**	3,884
Audited FY 2014:	442	**FY 2014:**	4,930
Projected FY 2015:	458	**Proposed FY 2015:**	6,076

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CN05 TEXTBOOKS								
CN06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CN05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CN10 SCHOOL LEADERSHIP								
CN11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (CN10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
CN13 SCHOOL ADMINISTRATIVE SUPPORT								
CN14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
CN15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CN16 REGISTRAR	-	-	-	-	-	-	-	-
CN17 DEAN OF STUDENTS	-	-	89	89	-	-	1.0	1.0
CN18 OFFICE STAFF	-	-	83	83	-	-	2.0	2.0
CN19 OTHERS	-	-	10	10	-	-	-	-
Subtotal (CN13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**257**	**257**	**-**	**-**	**4.0**	**4.0**
CN20 GENERAL EDUCATION - GE								
CN21 GE TEACHER	-	-	1,715	1,715	-	-	20.0	20.0
CN22 GE AIDE	-	-	-	-	-	-	-	-
CN23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CN24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
CN25 GE COORDINATOR	-	-	-	-	-	-	-	-
CN26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
CN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	182	182	-	-	2.0	2.0
CN28 RELATED ART TEACHER	-	-	450	450	-	-	5.0	5.0
CN29 GE OTHERS	-	-	49	49	-	-	-	-
Subtotal (CN20) GENERAL EDUCATION - GE	**-**	**-**	**2,573**	**2,573**	**-**	**-**	**29.0**	**29.0**
CN30 SPECIAL EDUCATION -SPED								
CN31 SPED TEACHER	-	-	799	799	-	-	9.0	9.0
CN32 SPED AIDE	-	-	307	307	-	-	7.1	7.1
CN33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CN34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CN35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
CN36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
CN37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
CN38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CN39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (CN30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,330**	**1,330**	**-**	**-**	**18.6**	**18.6**
CN40 EARLY CHILDHOOD EDUCATION - ECE								
CN41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
CN42 ECE AIDE	-	-	184	184	-	-	4.3	4.3
CN43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CN40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**539**	**539**	**-**	**-**	**8.3**	**8.3**
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	77	-	-	1.0	1.0
CN52 ASP AIDE	-	-	-	-	-	-	-	-
CN53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CN50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**77**	**77**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CN55 LIBRARY & MEDIA - LIB								
CN56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
CN57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CN59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (CN55) LIBRARY & MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
CN60 ESL/BILINGUAL - ESL								
CN61 ESL TEACHER	-	-	444	444	-	-	5.0	5.0
CN62 ESL AIDE	-	-	-	-	-	-	-	-
CN64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CN69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CN60) ESL/BILINGUAL - ESL	**-**	**-**	**444**	**444**	**-**	**-**	**5.0**	**5.0**
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	46	-	-	-	-
Subtotal (CN77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**46**	**46**	**-**	**-**	**-**	**-**
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	25	-	-	-	-
Subtotal (CN82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**25**	**25**	**-**	**-**	**-**	**-**
CN86 FAMILY AND COMMUNITY ENGAGEMENT								
CN87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
Subtotal (CN86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
CN90 CUSTODIAL SERVICES								
CN91 CUSTODIAL SERVICES	-	-	179	179	-	-	4.0	4.0
CN93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (CN90) CUSTODIAL SERVICES	**-**	**-**	**194**	**194**	**-**	**-**	**4.0**	**4.0**
CN96 FIXED COST								
CN97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CN96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CN98 PROFESSIONAL DEVELOPMENT								
CN99 PROFESSIONAL DEVELOPMENT	-	-	13	13	-	-	-	-
Subtotal (CN98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**13**	**13**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**6,076**	**6,076**	**-**	**-**	**73.9**	**73.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,618	5,618	-	-	69.9	69.9
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	77	77	-	-	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	180	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	11	11	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**6,076**	**6,076**	**-**	**-**	**73.9**	**73.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,982	4,982	-	-	71.9	71.9
0012 REGULAR PAY - OTHER	-	-	89	89	-	-	2.0	2.0
0013 ADDITIONAL GROSS PAY	-	-	108	108	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	738	738	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	57	57	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	26	26	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	42	42	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	28	28	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**6,076**	**6,076**	**-**	**-**	**73.9**	**73.9**

(Numbers may not add up due to rounding)

Thomas Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-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 2013:	312	**FY 2013:**	3,229
Audited FY 2014:	414	**FY 2014:**	4,127
Projected FY 2015:	435	**Proposed FY 2015:**	5,059

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
ND05 TEXTBOOKS								
ND06 TEXTBOOKS	-	-	5	5	-	-	-	-
Subtotal (ND05) TEXTBOOKS	**-**	**-**	**5**	**5**	**-**	**-**	**-**	**-**
ND10 SCHOOL LEADERSHIP								
ND11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (ND10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
ND13 SCHOOL ADMINISTRATIVE SUPPORT								
ND14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
ND15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
ND16 REGISTRAR	-	-	-	-	-	-	-	-
ND17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
ND18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
ND19 OTHERS	-	-	5	5	-	-	-	-
Subtotal (ND13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**52**	**52**	**-**	**-**	**1.0**	**1.0**
ND20 GENERAL EDUCATION - GE								
ND21 GE TEACHER	-	-	1,610	1,610	-	-	18.0	18.0
ND22 GE AIDE	-	-	36	36	-	-	1.0	1.0
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	89	-	-	1.0	1.0
ND27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
ND28 RELATED ART TEACHER	-	-	408	408	-	-	4.5	4.5
ND29 GE OTHERS	-	-	354	354	-	-	-	-
Subtotal (ND20) GENERAL EDUCATION - GE	**-**	**-**	**2,625**	**2,625**	**-**	**-**	**26.5**	**26.5**
ND30 SPECIAL EDUCATION -SPED								
ND31 SPED TEACHER	-	-	622	622	-	-	7.0	7.0
ND32 SPED AIDE	-	-	123	123	-	-	2.8	2.8
ND33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
ND34 SPED COUNSELOR	-	-	-	-	-	-	-	-
ND35 SPED COORDINATOR	-	-	-	-	-	-	-	-
ND36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
ND37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
ND38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
ND39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (ND30) SPECIAL EDUCATION -SPED	**-**	**-**	**878**	**878**	**-**	**-**	**11.3**	**11.3**
ND40 EARLY CHILDHOOD EDUCATION - ECE								
ND41 ECE TEACHER	-	-	444	444	-	-	5.0	5.0
ND42 ECE AIDE	-	-	245	245	-	-	5.7	5.7
ND43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (ND40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**689**	**689**	**-**	**-**	**10.7**	**10.7**
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	64	-	-	1.0	1.0
ND52 ASP AIDE	-	-	-	-	-	-	-	-
ND53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (ND50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**64**	**64**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
ND55 LIBRARY AND MEDIA - LIB								
ND56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
ND57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
ND59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (ND55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**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	44	-	-	-	-
Subtotal (ND77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**44**	**44**	**-**	**-**	**-**	**-**
ND82 INSTRUCTIONAL TECH SYSTEM								
ND83 INSTRUCTIONAL TECH SYSTEM	-	-	56	56	-	-	1.0	1.0
Subtotal (ND82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**56**	**56**	**-**	**-**	**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	155	-	-	3.0	3.0
ND93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (ND90) CUSTODIAL SERVICES	**-**	**-**	**170**	**170**	**-**	**-**	**3.0**	**3.0**
ND96 FIXED COST								
ND97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (ND96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ND98 PROFESSIONAL DEVELOPMENT								
ND99 PROFESSIONAL DEVELOPMENT	-	-	18	18	-	-	-	-
Subtotal (ND98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**18**	**18**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,059**	**5,059**	**-**	**-**	**57.5**	**57.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,626	4,626	-	-	53.0	53.0
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	-	-	169	169	-	-	1.5	1.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	10	10	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**5,059**	**5,059**	**-**	**-**	**57.5**	**57.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,855	3,855	-	-	56.5	56.5
0012 REGULAR PAY - OTHER	-	-	61	61	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	121	121	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	571	571	-	-	-	-
0015 OVERTIME PAY	-	-	17	17	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	56	56	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	38	38	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	319	319	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	22	22	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,059**	**5,059**	**-**	**-**	**57.5**	**57.5**

(Numbers may not add up due to rounding)

Thomson Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-5th
Ward:	2
Neighborhood Clusters:	Downtown, Chinatown, Penn Quarters, Mount Vernon Square, North Capitol Street
Principal:	Carmen Shepherd
	carmen.shepherd@dc.gov

Mission:

Strong John Thomson Elementary School is a rigorous and multicultural environment where students grow into global citizens possessing a sense of inquiry, values and a desire for high academic achievement. Strong John Thomson Elementary School is renowned for our diversity and academics, making steady gains in the last two years. Thomson was the first DCPS elementary school to become an International Baccalaureate (IB) PYP World School. As an IB school, we prepare students to be active participants in a lifelong journey of learning. Our diverse staff is committed to excellence and working with our families and the community to provide a challenging academic program that prepares students for their futures both inside and outside of the classroom.

Student Enrollment		Annual Budget	
Actual FY 2013:	300	**FY 2013:**	3,748
Audited FY 2014:	289	**FY 2014:**	3,685
Projected FY 2015:	280	**Proposed FY 2015:**	3,782

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
NE05 TEXTBOOKS								
NE06 TEXTBOOKS	-	-	2	2	-	-	-	-
Subtotal (NE05) TEXTBOOKS	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
NE10 SCHOOL LEADERSHIP								
NE11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	148	148	-	-	1.0	1.0
Subtotal (NE10) SCHOOL LEADERSHIP	**-**	**-**	**148**	**148**	**-**	**-**	**1.0**	**1.0**
NE13 SCHOOL ADMINISTRATIVE SUPPORT								
NE14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NE15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
NE16 REGISTRAR	-	-	-	-	-	-	-	-
NE17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NE18 OFFICE STAFF	-	-	93	93	-	-	2.0	2.0
NE19 OTHERS	-	-	28	28	-	-	0.5	0.5
Subtotal (NE13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**121**	**121**	**-**	**-**	**2.5**	**2.5**
NE20 GENERAL EDUCATION - GE								
NE21 GE TEACHER	-	-	983	983	-	-	11.0	11.0
NE22 GE AIDE	-	-	31	31	-	-	0.7	0.7
NE23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NE24 GE COUNSELOR	-	-	-	-	-	-	-	-
NE25 GE COORDINATOR	-	-	-	-	-	-	-	-
NE26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
NE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
NE28 RELATED ART TEACHER	-	-	272	272	-	-	3.0	3.0
NE29 GE OTHERS	-	-	26	26	-	-	-	-
Subtotal (NE20) GENERAL EDUCATION - GE	**-**	**-**	**1,491**	**1,491**	**-**	**-**	**16.7**	**16.7**
NE30 SPECIAL EDUCATION -SPED								
NE31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
NE32 SPED AIDE	-	-	-	-	-	-	-	-
NE33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NE34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NE35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NE36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
NE37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
NE38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NE39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (NE30) SPECIAL EDUCATION -SPED	**-**	**-**	**400**	**400**	**-**	**-**	**4.5**	**4.5**
NE40 EARLY CHILDHOOD EDUCATION - ECE								
NE41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
NE42 ECE AIDE	-	-	184	184	-	-	4.3	4.3
NE43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NE40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**539**	**539**	**-**	**-**	**8.3**	**8.3**
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	78	-	-	1.0	1.0
NE52 ASP AIDE	-	-	-	-	-	-	-	-
NE53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NE50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**78**	**78**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
NE55 LIBRARY AND MEDIA - LIB								
NE56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
NE57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NE59 LIB OTHERS	-	-	1	1	-	-	-	-
Subtotal (NE55) LIBRARY AND MEDIA - LIB	**-**	**-**	**90**	**90**	**-**	**-**	**1.0**	**1.0**
NE60 ESL/BILINGUAL - ESL								
NE61 ESL TEACHER	-	-	622	622	-	-	7.0	7.0
NE62 ESL AIDE	-	-	-	-	-	-	-	-
NE64 ESL COUNSELOR	-	-	89	89	-	-	1.0	1.0
NE69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NE60) ESL/BILINGUAL - ESL	**-**	**-**	**710**	**710**	**-**	**-**	**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	28	-	-	-	-
Subtotal (NE77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**28**	**28**	**-**	**-**	**-**	**-**
NE82 INSTRUCTIONAL TECH SYSTEM								
NE83 INSTRUCTIONAL TECH SYSTEM	-	-	12	12	-	-	-	-
Subtotal (NE82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**12**	**12**	**-**	**-**	**-**	**-**
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	144	-	-	3.0	3.0
NE93 CUSTODIAL OTHERS	-	-	9	9	-	-	-	-
Subtotal (NE90) CUSTODIAL SERVICES	**-**	**-**	**153**	**153**	**-**	**-**	**3.0**	**3.0**
NE96 FIXED COST								
NE97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NE96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NE98 PROFESSIONAL DEVELOPMENT								
NE99 PROFESSIONAL DEVELOPMENT	-	-	6	6	-	-	-	-
Subtotal (NE98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**6**	**6**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,782**	**3,782**	**-**	**-**	**46.0**	**46.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,484	3,484	-	-	43.0	43.0
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	-	-	118	118	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,782**	**3,782**	**-**	**-**	**46.0**	**46.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,143	3,143	-	-	45.0	45.0
0012 REGULAR PAY - OTHER	-	-	74	74	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	14	14	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	465	465	-	-	-	-
0015 OVERTIME PAY	-	-	6	6	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	37	37	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	14	14	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	1	1	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	7	7	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	21	21	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,782**	**3,782**	**-**	**-**	**46.0**	**46.0**

(Numbers may not add up due to rounding)

Truesdell Education Campus

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	468	**FY 2013:**	4,706
Audited FY 2014:	480	**FY 2014:**	5,849
Projected FY 2015:	484	**Proposed FY 2015:**	6,669

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CO05 TEXTBOOKS								
CO06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CO05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CO10 SCHOOL LEADERSHIP								
CO11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (CO10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
CO13 SCHOOL ADMINISTRATIVE SUPPORT								
CO14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CO15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
CO16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
CO17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CO18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
CO19 OTHERS	-	-	52	52	-	-	1.0	1.0
Subtotal (CO13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**201**	**201**	**-**	**-**	**4.0**	**4.0**
CO20 GENERAL EDUCATION - GE								
CO21 GE TEACHER	-	-	2,083	2,083	-	-	23.0	23.0
CO22 GE AIDE	-	-	-	-	-	-	-	-
CO23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CO24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
CO25 GE COORDINATOR	-	-	-	-	-	-	-	-
CO26 GE INSTRUCTIONAL COACH	-	-	178	178	-	-	2.0	2.0
CO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CO28 RELATED ART TEACHER	-	-	444	444	-	-	5.0	5.0
CO29 GE OTHERS	-	-	134	134	-	-	-	-
Subtotal (CO20) GENERAL EDUCATION - GE	**-**	**-**	**2,927**	**2,927**	**-**	**-**	**31.0**	**31.0**
CO30 SPECIAL EDUCATION -SPED								
CO31 SPED TEACHER	-	-	533	533	-	-	6.0	6.0
CO32 SPED AIDE	-	-	-	-	-	-	-	-
CO33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CO34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CO35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CO36 SPED SOCIAL WORKER	-	-	178	178	-	-	2.0	2.0
CO37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
CO38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CO39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (CO30) SPECIAL EDUCATION -SPED	**-**	**-**	**800**	**800**	**-**	**-**	**9.0**	**9.0**
CO40 EARLY CHILDHOOD EDUCATION - ECE								
CO41 ECE TEACHER	-	-	444	444	-	-	5.0	5.0
CO42 ECE AIDE	-	-	245	245	-	-	5.7	5.7
CO43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CO40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**689**	**689**	**-**	**-**	**10.7**	**10.7**
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	51	-	-	1.0	1.0
CO52 ASP AIDE	-	-	-	-	-	-	-	-
CO53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CO50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**51**	**51**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CO55 LIBRARY & MEDIA - LIB								
CO56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
CO57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CO59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (CO55) LIBRARY & MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
CO60 ESL/BILINGUAL - ESL								
CO61 ESL TEACHER	-	-	888	888	-	-	10.0	10.0
CO62 ESL AIDE	-	-	31	31	-	-	0.7	0.7
CO64 ESL COUNSELOR	-	-	178	178	-	-	2.0	2.0
CO69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CO60) ESL/BILINGUAL - ESL	**-**	**-**	**1,096**	**1,096**	**-**	**-**	**12.7**	**12.7**
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	48	-	-	-	-
Subtotal (CO77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**48**	**48**	**-**	**-**	**-**	**-**
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	20	-	-	-	-
Subtotal (CO82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**20**	**20**	**-**	**-**	**-**	**-**
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	202	-	-	4.0	4.0
CO93 CUSTODIAL OTHERS	-	-	16	16	-	-	-	-
Subtotal (CO90) CUSTODIAL SERVICES	**-**	**-**	**218**	**218**	**-**	**-**	**4.0**	**4.0**
CO96 FIXED COST								
CO97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CO96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CO98 PROFESSIONAL DEVELOPMENT								
CO99 PROFESSIONAL DEVELOPMENT	-	-	40	40	-	-	-	-
Subtotal (CO98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**40**	**40**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**6,669**	**6,669**	**-**	**-**	**76.4**	**76.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,937	5,937	-	-	68.4	68.4
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	-	-	196	196	-	-	2.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	12	12	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	473	473	-	-	5.0	5.0
Total Schoolwide Fund Allocation	**-**	**-**	**6,669**	**6,669**	**-**	**-**	**76.4**	**76.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	5,444	5,444	-	-	75.4	75.4
0012 REGULAR PAY - OTHER	-	-	48	48	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	120	120	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	802	802	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	82	82	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	78	78	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	19	19	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	66	66	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**6,669**	**6,669**	**-**	**-**	**76.4**	**76.4**

(Numbers may not add up due to rounding)

Tubman Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 the highest achieving DCPS elementary school in Ward 1. From 2007–13, Tubman students had a growth of 54% in math and nearly 30% in reading. 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 where 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.

Student Enrollment		Annual Budget	
Actual FY 2013:	506	**FY 2013:**	5,603
Audited FY 2014:	509	**FY 2014:**	5,975
Projected FY 2015:	527	**Proposed FY 2015:**	6,324

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
NF05 TEXTBOOKS								
NF06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NF05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NF10 SCHOOL LEADERSHIP								
NF11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (NF10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
NF13 SCHOOL ADMINISTRATIVE SUPPORT								
NF14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NF15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
NF16 REGISTRAR	-	-	-	-	-	-	-	-
NF17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NF18 OFFICE STAFF	-	-	83	83	-	-	2.0	2.0
NF19 OTHERS	-	-	3	3	-	-	-	-
Subtotal (NF13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**149**	**149**	**-**	**-**	**3.0**	**3.0**
NF20 GENERAL EDUCATION - GE								
NF21 GE TEACHER	-	-	2,143	2,143	-	-	24.0	24.0
NF22 GE AIDE	-	-	-	-	-	-	-	-
NF23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NF24 GE COUNSELOR	-	-	178	178	-	-	2.0	2.0
NF25 GE COORDINATOR	-	-	-	-	-	-	-	-
NF26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
NF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
NF28 RELATED ART TEACHER	-	-	420	420	-	-	4.5	4.5
NF29 GE OTHERS	-	-	78	78	-	-	-	-
Subtotal (NF20) GENERAL EDUCATION - GE	**-**	**-**	**2,819**	**2,819**	**-**	**-**	**30.5**	**30.5**
NF30 SPECIAL EDUCATION -SPED								
NF31 SPED TEACHER	-	-	622	622	-	-	7.0	7.0
NF32 SPED AIDE	-	-	92	92	-	-	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	133	-	-	1.5	1.5
NF37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
NF38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NF39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (NF30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,027**	**1,027**	**-**	**-**	**12.6**	**12.6**
NF40 EARLY CHILDHOOD EDUCATION - ECE								
NF41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
NF42 ECE AIDE	-	-	245	245	-	-	5.7	5.7
NF43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NF40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**601**	**601**	**-**	**-**	**9.7**	**9.7**
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	78	-	-	1.0	1.0
NF52 ASP AIDE	-	-	-	-	-	-	-	-
NF53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NF50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**78**	**78**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
NF55 LIBRARY AND MEDIA - LIB								
NF56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
NF57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NF59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (NF55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
NF60 ESL/BILINGUAL - ESL								
NF61 ESL TEACHER	-	-	755	755	-	-	8.5	8.5
NF62 ESL AIDE	-	-	-	-	-	-	-	-
NF64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NF69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NF60) ESL/BILINGUAL - ESL	**-**	**-**	**755**	**755**	**-**	**-**	**8.5**	**8.5**
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	53	-	-	-	-
Subtotal (NF77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**53**	**53**	**-**	**-**	**-**	**-**
NF82 INSTRUCTIONAL TECH SYSTEM								
NF83 INSTRUCTIONAL TECH SYSTEM	-	-	28	28	-	-	-	-
Subtotal (NF82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**28**	**28**	**-**	**-**	**-**	**-**
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	222	-	-	5.0	5.0
NF93 CUSTODIAL OTHERS	-	-	25	25	-	-	-	-
Subtotal (NF90) CUSTODIAL SERVICES	**-**	**-**	**247**	**247**	**-**	**-**	**5.0**	**5.0**
NF96 FIXED COST								
NF97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NF96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NF98 PROFESSIONAL DEVELOPMENT								
NF99 PROFESSIONAL DEVELOPMENT	-	-	90	90	-	-	-	-
Subtotal (NF98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**90**	**90**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**6,324**	**6,324**	**-**	**-**	**74.3**	**74.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,647	5,647	-	-	67.8	67.8
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	-	-	208	208	-	-	1.5	1.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	13	13	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	379	379	-	-	4.0	4.0
Total Schoolwide Fund Allocation	**-**	**-**	**6,324**	**6,324**	**-**	**-**	**74.3**	**74.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	5,194	5,194	-	-	73.3	73.3
0012 REGULAR PAY - OTHER	-	-	74	74	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	5	5	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	762	762	-	-	-	-
0015 OVERTIME PAY	-	-	13	13	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	79	79	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	105	105	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	46	46	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	46	46	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**6,324**	**6,324**	**-**	**-**	**74.3**	**74.3**

(Numbers may not add up due to rounding)

Turner Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-5th
Ward:	8
Neighborhood Clusters:	Douglass, Shipley Terrace
Principal:	Robert Gregory
	robert.gregory@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 2013:	339	**FY 2013:**	3,292
Audited FY 2014:	403	**FY 2014:**	3,873
Projected FY 2015:	426	**Proposed FY 2015:**	4,564

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
NG05 TEXTBOOKS								
NG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NG10 SCHOOL LEADERSHIP								
NG11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (NG10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
NG13 SCHOOL ADMINISTRATIVE SUPPORT								
NG14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NG15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
NG16 REGISTRAR	-	-	-	-	-	-	-	-
NG17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NG18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
NG19 OTHERS	-	-	105	105	-	-	2.0	2.0
Subtotal (NG13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**214**	**214**	**-**	**-**	**4.0**	**4.0**
NG20 GENERAL EDUCATION - GE								
NG21 GE TEACHER	-	-	1,433	1,433	-	-	16.0	16.0
NG22 GE AIDE	-	-	31	31	-	-	0.7	0.7
NG23 GE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
NG24 GE COUNSELOR	-	-	-	-	-	-	-	-
NG25 GE COORDINATOR	-	-	-	-	-	-	-	-
NG26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
NG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	186	186	-	-	2.0	2.0
NG28 RELATED ART TEACHER	-	-	450	450	-	-	5.0	5.0
NG29 GE OTHERS	-	-	59	59	-	-	-	-
Subtotal (NG20) GENERAL EDUCATION - GE	**-**	**-**	**2,286**	**2,286**	**-**	**-**	**25.7**	**25.7**
NG30 SPECIAL EDUCATION -SPED								
NG31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
NG32 SPED AIDE	-	-	31	31	-	-	0.7	0.7
NG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NG35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NG36 SPED SOCIAL WORKER	-	-	133	133	-	-	1.5	1.5
NG37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
NG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NG39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (NG30) SPECIAL EDUCATION -SPED	**-**	**-**	**520**	**520**	**-**	**-**	**6.2**	**6.2**
NG40 EARLY CHILDHOOD EDUCATION - ECE								
NG41 ECE TEACHER	-	-	444	444	-	-	5.0	5.0
NG42 ECE AIDE	-	-	245	245	-	-	5.7	5.7
NG43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NG40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**689**	**689**	**-**	**-**	**10.7**	**10.7**
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	64	-	-	1.0	1.0
NG52 ASP AIDE	-	-	-	-	-	-	-	-
NG53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NG50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**64**	**64**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
NG55 LIBRARY AND MEDIA - LIB								
NG56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
NG57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NG59 LIB OTHERS	-	-	5	5	-	-	-	-
Subtotal (NG55) LIBRARY AND MEDIA - LIB	**-**	**-**	**94**	**94**	**-**	**-**	**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	43	-	-	-	-
Subtotal (NG77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**43**	**43**	**-**	**-**	**-**	**-**
NG82 INSTRUCTIONAL TECH SYSTEM								
NG83 INSTRUCTIONAL TECH SYSTEM	-	-	56	56	-	-	1.0	1.0
Subtotal (NG82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**56**	**56**	**-**	**-**	**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	184	-	-	4.0	4.0
NG93 CUSTODIAL OTHERS	-	-	35	35	-	-	-	-
Subtotal (NG90) CUSTODIAL SERVICES	**-**	**-**	**219**	**219**	**-**	**-**	**4.0**	**4.0**
NG96 FIXED COST								
NG97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NG96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NG98 PROFESSIONAL DEVELOPMENT								
NG99 PROFESSIONAL DEVELOPMENT	-	-	9	9	-	-	-	-
Subtotal (NG98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**9**	**9**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**4,564**	**4,564**	**-**	**-**	**55.6**	**55.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,922	3,922	-	-	49.6	49.6
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	-	-	378	378	-	-	3.0	3.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	10	10	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,564**	**4,564**	**-**	**-**	**55.6**	**55.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,670	3,670	-	-	54.6	54.6
0012 REGULAR PAY - OTHER	-	-	61	61	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	127	127	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	542	542	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	81	81	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	1	1	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	14	14	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	43	43	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	15	15	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,564**	**4,564**	**-**	**-**	**55.6**	**55.6**

(Numbers may not add up due to rounding)

Tyler Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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-5th

Ward: 6

Neighborhood Clusters: Capitol Hill, Lincoln Park

Principal: Mitchell Brunson (Interim)

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 2013:	470	**FY 2013:**	5,362
Audited FY 2014:	507	**FY 2014:**	5,923
Projected FY 2015:	549	**Proposed FY 2015:**	6,089

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
NH05 TEXTBOOKS								
NH06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NH05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NH10 SCHOOL LEADERSHIP								
NH11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (NH10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
NH13 SCHOOL ADMINISTRATIVE SUPPORT								
NH14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
NH15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
NH16 REGISTRAR	-	-	-	-	-	-	-	-
NH17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NH18 OFFICE STAFF	-	-	130	130	-	-	3.0	3.0
NH19 OTHERS	-	-	66	66	-	-	1.0	1.0
Subtotal (NH13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**259**	**259**	**-**	**-**	**5.0**	**5.0**
NH20 GENERAL EDUCATION - GE								
NH21 GE TEACHER	-	-	2,024	2,024	-	-	22.5	22.5
NH22 GE AIDE	-	-	-	-	-	-	-	-
NH23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NH24 GE COUNSELOR	-	-	-	-	-	-	-	-
NH25 GE COORDINATOR	-	-	-	-	-	-	-	-
NH26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
NH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	89	89	-	-	1.0	1.0
NH28 RELATED ART TEACHER	-	-	400	400	-	-	4.5	4.5
NH29 GE OTHERS	-	-	82	82	-	-	-	-
Subtotal (NH20) GENERAL EDUCATION - GE	**-**	**-**	**2,683**	**2,683**	**-**	**-**	**29.0**	**29.0**
NH30 SPECIAL EDUCATION -SPED								
NH31 SPED TEACHER	-	-	799	799	-	-	9.0	9.0
NH32 SPED AIDE	-	-	245	245	-	-	5.7	5.7
NH33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NH34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NH35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NH36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
NH37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
NH38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NH39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (NH30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,222**	**1,222**	**-**	**-**	**16.7**	**16.7**
NH40 EARLY CHILDHOOD EDUCATION - ECE								
NH41 ECE TEACHER	-	-	710	710	-	-	8.0	8.0
NH42 ECE AIDE	-	-	368	368	-	-	8.5	8.5
NH43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (NH40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**1,079**	**1,079**	**-**	**-**	**16.5**	**16.5**
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	65	-	-	1.0	1.0
NH52 ASP AIDE	-	-	-	-	-	-	-	-
NH53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NH50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**65**	**65**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
NH55 LIBRARY AND MEDIA - LIB								
NH56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
NH57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NH59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (NH55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
NH60 ESL/BILINGUAL - ESL								
NH61 ESL TEACHER	-	-	-	-	-	-	-	-
NH62 ESL AIDE	-	-	-	-	-	-	-	-
NH64 ESL COUNSELOR	-	-	-	-	-	-	-	-
NH69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (NH60) ESL/BILINGUAL - ESL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	55	-	-	-	-
Subtotal (NH77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**55**	**55**	**-**	**-**	**-**	**-**
NH82 INSTRUCTIONAL TECH SYSTEM								
NH83 INSTRUCTIONAL TECH SYSTEM	-	-	10	10	-	-	-	-
Subtotal (NH82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
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	233	-	-	5.0	5.0
NH93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (NH90) CUSTODIAL SERVICES	**-**	**-**	**248**	**248**	**-**	**-**	**5.0**	**5.0**
NH96 FIXED COST								
NH97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (NH96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NH98 PROFESSIONAL DEVELOPMENT								
NH99 PROFESSIONAL DEVELOPMENT	-	-	10	10	-	-	-	-
Subtotal (NH98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**6,089**	**6,089**	**-**	**-**	**76.2**	**76.2**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,568	5,568	-	-	70.7	70.7
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	65	65	-	-	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	207	-	-	2.0	2.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	13	13	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	237	237	-	-	2.5	2.5
Total Schoolwide Fund Allocation	**-**	**-**	**6,089**	**6,089**	**-**	**-**	**76.2**	**76.2**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,985	4,985	-	-	75.2	75.2
0012 REGULAR PAY - OTHER	-	-	61	61	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	145	145	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	743	743	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	82	82	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	18	18	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	40	40	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	10	10	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**6,089**	**6,089**	**-**	**-**	**76.2**	**76.2**

(Numbers may not add up due to rounding)

Walker-Jones Education Campus

2014-2015 Budget

http://www.facebook.com/WalkerJonesEC?ref=ts&__a=7&

SCHOOL CHARACTERISTICS (SY 2014-2015)

walkerjoneseducampus.org

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-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 2013:	426	**FY 2013:**	5,016
Audited FY 2014:	454	**FY 2014:**	5,145
Projected FY 2015:	461	**Proposed FY 2015:**	5,951

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CP05 TEXTBOOKS								
CP06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CP05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CP10 SCHOOL LEADERSHIP								
CP11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	385	385	-	-	3.0	3.0
Subtotal (CP10) SCHOOL LEADERSHIP	**-**	**-**	**385**	**385**	**-**	**-**	**3.0**	**3.0**
CP13 SCHOOL ADMINISTRATIVE SUPPORT								
CP14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CP15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CP16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
CP17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CP18 OFFICE STAFF	-	-	130	130	-	-	3.0	3.0
CP19 OTHERS	-	-	102	102	-	-	2.0	2.0
Subtotal (CP13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**271**	**271**	**-**	**-**	**6.0**	**6.0**
CP20 GENERAL EDUCATION - GE								
CP21 GE TEACHER	-	-	1,699	1,699	-	-	19.0	19.0
CP22 GE AIDE	-	-	-	-	-	-	-	-
CP23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CP24 GE COUNSELOR	-	-	-	-	-	-	-	-
CP25 GE COORDINATOR	-	-	-	-	-	-	-	-
CP26 GE INSTRUCTIONAL COACH	-	-	133	133	-	-	1.5	1.5
CP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	180	180	-	-	2.0	2.0
CP28 RELATED ART TEACHER	-	-	408	408	-	-	4.5	4.5
CP29 GE OTHERS	-	-	65	65	-	-	-	-
Subtotal (CP20) GENERAL EDUCATION - GE	**-**	**-**	**2,485**	**2,485**	**-**	**-**	**27.0**	**27.0**
CP30 SPECIAL EDUCATION -SPED								
CP31 SPED TEACHER	-	-	1,066	1,066	-	-	12.0	12.0
CP32 SPED AIDE	-	-	184	184	-	-	4.3	4.3
CP33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CP34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CP35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CP36 SPED SOCIAL WORKER	-	-	178	178	-	-	2.0	2.0
CP37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
CP38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CP39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (CP30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,517**	**1,517**	**-**	**-**	**19.3**	**19.3**
CP40 EARLY CHILDHOOD EDUCATION - ECE								
CP41 ECE TEACHER	-	-	444	444	-	-	5.0	5.0
CP42 ECE AIDE	-	-	245	245	-	-	5.7	5.7
CP43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CP40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**689**	**689**	**-**	**-**	**10.7**	**10.7**
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	92	-	-	1.0	1.0
CP52 ASP AIDE	-	-	-	-	-	-	-	-
CP53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CP50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**92**	**92**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CP55 LIBRARY & MEDIA - LIB								
CP56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
CP57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CP59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (CP55) LIBRARY & MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
CP60 ESL/BILINGUAL - ESL								
CP61 ESL TEACHER	-	-	44	44	-	-	0.5	0.5
CP62 ESL AIDE	-	-	-	-	-	-	-	-
CP64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CP69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CP60) ESL/BILINGUAL - ESL	**-**	**-**	**44**	**44**	**-**	**-**	**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	46	-	-	-	-
Subtotal (CP77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**46**	**46**	**-**	**-**	**-**	**-**
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	26	-	-	-	-
Subtotal (CP82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**26**	**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	179	-	-	4.0	4.0
CP93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (CP90) CUSTODIAL SERVICES	**-**	**-**	**194**	**194**	**-**	**-**	**4.0**	**4.0**
CP96 FIXED COST								
CP97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CP96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CP98 PROFESSIONAL DEVELOPMENT								
CP99 PROFESSIONAL DEVELOPMENT	-	-	8	8	-	-	-	-
Subtotal (CP98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**8**	**8**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,951**	**5,951**	**-**	**-**	**72.4**	**72.4**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	5,473	5,473	-	-	67.9	67.9
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	92	92	-	-	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	185	-	-	1.5	1.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	11	11	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**5,951**	**5,951**	**-**	**-**	**72.4**	**72.4**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,862	4,862	-	-	71.4	71.4
0012 REGULAR PAY - OTHER	-	-	87	87	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	119	119	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	723	723	-	-	-	-
0015 OVERTIME PAY	-	-	5	5	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	57	57	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	42	42	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	30	30	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	26	26	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,951**	**5,951**	**-**	**-**	**72.4**	**72.4**

(Numbers may not add up due to rounding)

Washington Metropolitan HS

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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. From the 2011-12 school year to the 2012-13 school year, Washington Met's four-year graduation rate increased by 15 percent!

Student Enrollment		Annual Budget	
Actual FY 2013:	282	**FY 2013:**	13,475
Audited FY 2014:	280	**FY 2014:**	14,984
Projected FY 2015:	304	**Proposed FY 2015:**	3,691

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
HK05 TEXTBOOKS								
HK06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HK05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK10 SCHOOL LEADERSHIP								
HK11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (HK10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
HK13 SCHOOL ADMINISTRATIVE SUPPORT								
HK14 ADMINISTRATIVE OFFICER	-	-	74	74	-	-	1.0	1.0
HK15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
HK16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
HK17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HK18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
HK19 OTHERS	-	-	161	161	-	-	3.0	3.0
Subtotal (HK13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**322**	**322**	**-**	**-**	**6.0**	**6.0**
HK20 GENERAL EDUCATION - GE								
HK21 GE TEACHER	-	-	983	983	-	-	11.0	11.0
HK22 GE AIDE	-	-	-	-	-	-	-	-
HK23 GE BEHAVIOR TECHNICIAN	-	-	78	78	-	-	2.0	2.0
HK24 GE COUNSELOR	-	-	98	98	-	-	1.0	1.0
HK25 GE COORDINATOR	-	-	-	-	-	-	-	-
HK26 GE INSTRUCTIONAL COACH	-	-	-	-	-	-	-	-
HK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	340	340	-	-	4.0	4.0
HK28 RELATED ART TEACHER	-	-	361	361	-	-	4.0	4.0
HK29 GE OTHERS	-	-	131	131	-	-	-	-
Subtotal (HK20) GENERAL EDUCATION - GE	**-**	**-**	**1,991**	**1,991**	**-**	**-**	**22.0**	**22.0**
HK30 SPECIAL EDUCATION -SPED								
HK31 SPED TEACHER	-	-	444	444	-	-	5.0	5.0
HK32 SPED AIDE	-	-	61	61	-	-	1.4	1.4
HK33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HK34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HK35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HK36 SPED SOCIAL WORKER	-	-	178	178	-	-	2.0	2.0
HK37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
HK38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HK39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (HK30) SPECIAL EDUCATION -SPED	**-**	**-**	**728**	**728**	**-**	**-**	**8.9**	**8.9**
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	89	-	-	1.0	1.0
HK57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
HK59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (HK55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	40	-	-	1.0	1.0
Subtotal (HK80) EVENING CREDIT RECOVERY - ECR	**-**	**-**	**40**	**40**	**-**	**-**	**1.0**	**1.0**
HK82 INSTRUCTIONAL TECH SYSTEM								
HK83 INSTRUCTIONAL TECH SYSTEM	-	-	59	59	-	-	1.0	1.0
Subtotal (HK82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**59**	**59**	**-**	**-**	**1.0**	**1.0**
HK86 FAMILY AND COMMUNITY ENGAGEMENT								
HK87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
Subtotal (HK86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**2**	**2**	**-**	**-**	**-**	**-**
HK90 CUSTODIAL SERVICES								
HK91 CUSTODIAL SERVICES	-	-	144	144	-	-	3.0	3.0
HK93 CUSTODIAL OTHERS	-	-	10	10	-	-	-	-
Subtotal (HK90) CUSTODIAL SERVICES	**-**	**-**	**154**	**154**	**-**	**-**	**3.0**	**3.0**
HK96 FIXED COST								
HK97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (HK96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HK98 PROFESSIONAL DEVELOPMENT								
HK99 PROFESSIONAL DEVELOPMENT	-	-	10	10	-	-	-	-
Subtotal (HK98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**10**	**10**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**3,691**	**3,691**	**-**	**-**	**44.9**	**44.9**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,183	3,183	-	-	40.9	40.9
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	-	-	407	407	-	-	3.0	3.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	7	7	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,691**	**3,691**	**-**	**-**	**44.9**	**44.9**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,022	3,022	-	-	44.9	44.9
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	67	67	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	451	451	-	-	-	-
0015 OVERTIME PAY	-	-	6	6	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	76	76	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	0	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	32	32	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	19	19	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	17	17	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,691**	**3,691**	**-**	**-**	**44.9**	**44.9**

(Numbers may not add up due to rounding)

Watkins Elementary School

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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 525 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 2013:	527	**FY 2013:**	4,511
Audited FY 2014:	545	**FY 2014:**	4,323
Projected FY 2015:	523	**Proposed FY 2015:**	4,641

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
NI05 TEXTBOOKS								
NI06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (NI05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NI10 SCHOOL LEADERSHIP								
NI11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	237	237	-	-	2.0	2.0
Subtotal (NI10) SCHOOL LEADERSHIP	**-**	**-**	**237**	**237**	**-**	**-**	**2.0**	**2.0**
NI13 SCHOOL ADMINISTRATIVE SUPPORT								
NI14 ADMINISTRATIVE OFFICER	-	-	149	149	-	-	2.0	2.0
NI15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
NI16 REGISTRAR	-	-	39	39	-	-	1.0	1.0
NI17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
NI18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
NI19 OTHERS	-	-	13	13	-	-	-	-
Subtotal (NI13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**311**	**311**	**-**	**-**	**5.0**	**5.0**
NI20 GENERAL EDUCATION - GE								
NI21 GE TEACHER	-	-	2,043	2,043	-	-	23.0	23.0
NI22 GE AIDE	-	-	153	153	-	-	3.6	3.6
NI23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NI24 GE COUNSELOR	-	-	-	-	-	-	-	-
NI25 GE COORDINATOR	-	-	-	-	-	-	-	-
NI26 GE INSTRUCTIONAL COACH	-	-	178	178	-	-	2.0	2.0
NI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	89	89	-	-	1.0	1.0
NI28 RELATED ART TEACHER	-	-	367	367	-	-	4.0	4.0
NI29 GE OTHERS	-	-	174	174	-	-	-	-
Subtotal (NI20) GENERAL EDUCATION - GE	**-**	**-**	**3,004**	**3,004**	**-**	**-**	**33.6**	**33.6**
NI30 SPECIAL EDUCATION -SPED								
NI31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
NI32 SPED AIDE	-	-	-	-	-	-	-	-
NI33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
NI34 SPED COUNSELOR	-	-	-	-	-	-	-	-
NI35 SPED COORDINATOR	-	-	-	-	-	-	-	-
NI36 SPED SOCIAL WORKER	-	-	178	178	-	-	2.0	2.0
NI37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
NI38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
NI39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (NI30) SPECIAL EDUCATION -SPED	**-**	**-**	**533**	**533**	**-**	**-**	**6.0**	**6.0**
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	109	-	-	2.0	2.0
NI52 ASP AIDE	-	-	-	-	-	-	-	-
NI53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (NI50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**109**	**109**	**-**	**-**	**2.0**	**2.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
NI55 LIBRARY AND MEDIA - LIB								
NI56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
NI57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
NI59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (NI55) LIBRARY AND MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**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	52	-	-	-	-
Subtotal (NI77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**52**	**52**	**-**	**-**	**-**	**-**
NI82 INSTRUCTIONAL TECH SYSTEM								
NI83 INSTRUCTIONAL TECH SYSTEM	-	-	54	54	-	-	1.0	1.0
Subtotal (NI82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**54**	**54**	**-**	**-**	**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	200	-	-	4.0	4.0
NI93 CUSTODIAL OTHERS	-	-	15	15	-	-	-	-
Subtotal (NI90) CUSTODIAL SERVICES	**-**	**-**	**215**	**215**	**-**	**-**	**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	**-**	**-**	**4,641**	**4,641**	**-**	**-**	**54.6**	**54.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,245	4,245	-	-	50.6	50.6
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	109	109	-	-	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	84	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	14	14	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	189	189	-	-	2.0	2.0
Total Schoolwide Fund Allocation	**-**	**-**	**4,641**	**4,641**	**-**	**-**	**54.6**	**54.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	3,675	3,675	-	-	52.6	52.6
0012 REGULAR PAY - OTHER	-	-	103	103	-	-	2.0	2.0
0013 ADDITIONAL GROSS PAY	-	-	25	25	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	552	552	-	-	-	-
0015 OVERTIME PAY	-	-	8	8	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	143	143	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	58	58	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	20	20	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	6	6	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	50	50	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**4,641**	**4,641**	**-**	**-**	**54.6**	**54.6**

(Numbers may not add up due to rounding)

West Education Campus

2014-2015 Budget

http://www.facebook.com/WestEducationCampus?ref=ts&__a=8&

SCHOOL CHARACTERISTICS (SY 2014-2015)

westschool.org

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-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 2013:	243	**FY 2013:**	2,558
Audited FY 2014:	258	**FY 2014:**	2,986
Projected FY 2015:	273	**Proposed FY 2015:**	3,491

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CQ05 TEXTBOOKS								
CQ06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CQ05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CQ10 SCHOOL LEADERSHIP								
CQ11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (CQ10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
CQ13 SCHOOL ADMINISTRATIVE SUPPORT								
CQ14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CQ15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
CQ16 REGISTRAR	-	-	-	-	-	-	-	-
CQ17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CQ18 OFFICE STAFF	-	-	93	93	-	-	2.0	2.0
CQ19 OTHERS	-	-	5	5	-	-	-	-
Subtotal (CQ13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**98**	**98**	**-**	**-**	**2.0**	**2.0**
CQ20 GENERAL EDUCATION - GE								
CQ21 GE TEACHER	-	-	1,160	1,160	-	-	13.0	13.0
CQ22 GE AIDE	-	-	-	-	-	-	-	-
CQ23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CQ24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
CQ25 GE COORDINATOR	-	-	-	-	-	-	-	-
CQ26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
CQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	-	-	-
CQ28 RELATED ART TEACHER	-	-	266	266	-	-	3.0	3.0
CQ29 GE OTHERS	-	-	95	95	-	-	-	-
Subtotal (CQ20) GENERAL EDUCATION - GE	**-**	**-**	**1,700**	**1,700**	**-**	**-**	**18.0**	**18.0**
CQ30 SPECIAL EDUCATION -SPED								
CQ31 SPED TEACHER	-	-	266	266	-	-	3.0	3.0
CQ32 SPED AIDE	-	-	-	-	-	-	-	-
CQ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CQ34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CQ35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CQ36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
CQ37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
CQ38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CQ39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (CQ30) SPECIAL EDUCATION -SPED	**-**	**-**	**400**	**400**	**-**	**-**	**4.5**	**4.5**
CQ40 EARLY CHILDHOOD EDUCATION - ECE								
CQ41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
CQ42 ECE AIDE	-	-	184	184	-	-	4.3	4.3
CQ43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CQ40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**539**	**539**	**-**	**-**	**8.3**	**8.3**
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	51	-	-	1.0	1.0
CQ52 ASP AIDE	-	-	-	-	-	-	-	-
CQ53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CQ50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**51**	**51**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CQ55 LIBRARY & MEDIA - LIB								
CQ56 LIB LIBRARIAN	-	-	44	44	-	-	0.5	0.5
CQ57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CQ59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (CQ55) LIBRARY & MEDIA - LIB	**-**	**-**	**44**	**44**	**-**	**-**	**0.5**	**0.5**
CQ60 ESL/BILINGUAL - ESL								
CQ61 ESL TEACHER	-	-	89	89	-	-	1.0	1.0
CQ62 ESL AIDE	-	-	-	-	-	-	-	-
CQ64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CQ69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CQ60) ESL/BILINGUAL - ESL	**-**	**-**	**89**	**89**	**-**	**-**	**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	27	-	-	-	-
Subtotal (CQ77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**27**	**27**	**-**	**-**	**-**	**-**
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	20	-	-	-	-
Subtotal (CQ82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**20**	**20**	**-**	**-**	**-**	**-**
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	140	-	-	3.0	3.0
CQ93 CUSTODIAL OTHERS	-	-	13	13	-	-	-	-
Subtotal (CQ90) CUSTODIAL SERVICES	**-**	**-**	**153**	**153**	**-**	**-**	**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	**-**	**-**	**3,491**	**3,491**	**-**	**-**	**40.3**	**40.3**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	3,276	3,276	-	-	38.3	38.3
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	-	-	64	64	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	6	6	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**3,491**	**3,491**	**-**	**-**	**40.3**	**40.3**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	2,773	2,773	-	-	39.3	39.3
0012 REGULAR PAY - OTHER	-	-	48	48	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	104	104	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	405	405	-	-	-	-
0015 OVERTIME PAY	-	-	2	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	45	45	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	26	26	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	70	70	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	20	20	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,491**	**3,491**	**-**	**-**	**40.3**	**40.3**

(Numbers may not add up due to rounding)

Wheatley Education Campus

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	465	**FY 2013:**	4,561
Audited FY 2014:	442	**FY 2014:**	4,794
Projected FY 2015:	435	**Proposed FY 2015:**	5,223

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CR05 TEXTBOOKS								
CR06 TEXTBOOKS	-	-	7	7	-	-	-	-
Subtotal (CR05) TEXTBOOKS	**-**	**-**	**7**	**7**	**-**	**-**	**-**	**-**
CR10 SCHOOL LEADERSHIP								
CR11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (CR10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
CR13 SCHOOL ADMINISTRATIVE SUPPORT								
CR14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CR15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
CR16 REGISTRAR	-	-	-	-	-	-	-	-
CR17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CR18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
CR19 OTHERS	-	-	58	58	-	-	1.0	1.0
Subtotal (CR13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**168**	**168**	**-**	**-**	**3.0**	**3.0**
CR20 GENERAL EDUCATION - GE								
CR21 GE TEACHER	-	-	1,888	1,888	-	-	21.0	21.0
CR22 GE AIDE	-	-	-	-	-	-	-	-
CR23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CR24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
CR25 GE COORDINATOR	-	-	-	-	-	-	-	-
CR26 GE INSTRUCTIONAL COACH	-	-	133	133	-	-	1.5	1.5
CR27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	89	89	-	-	1.0	1.0
CR28 RELATED ART TEACHER	-	-	275	275	-	-	3.0	3.0
CR29 GE OTHERS	-	-	125	125	-	-	-	-
Subtotal (CR20) GENERAL EDUCATION - GE	**-**	**-**	**2,599**	**2,599**	**-**	**-**	**27.5**	**27.5**
CR30 SPECIAL EDUCATION - SPED								
CR31 SPED TEACHER	-	-	622	622	-	-	7.0	7.0
CR32 SPED AIDE	-	-	-	-	-	-	-	-
CR33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CR34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CR35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CR36 SPED SOCIAL WORKER	-	-	178	178	-	-	2.0	2.0
CR37 SPED PSYCHOLOGIST	-	-	89	89	-	-	1.0	1.0
CR38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CR39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (CR30) SPECIAL EDUCATION - SPED	**-**	**-**	**889**	**889**	**-**	**-**	**10.0**	**10.0**
CR40 EARLY CHILDHOOD EDUCATION - ECE								
CR41 ECE TEACHER	-	-	355	355	-	-	4.0	4.0
CR42 ECE AIDE	-	-	307	307	-	-	7.1	7.1
CR43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CR40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**662**	**662**	**-**	**-**	**11.1**	**11.1**
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	78	-	-	1.0	1.0
CR52 ASP AIDE	-	-	-	-	-	-	-	-
CR53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CR50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**78**	**78**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CR55 LIBRARY & MEDIA - LIB								
CR56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
CR57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CR59 LIB OTHERS	-	-	3	3	-	-	-	-
Subtotal (CR55) LIBRARY & MEDIA - LIB	**-**	**-**	**92**	**92**	**-**	**-**	**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	44	-	-	-	-
Subtotal (CR77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**44**	**44**	**-**	**-**	**-**	**-**
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	101	-	-	1.0	1.0
Subtotal (CR82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**101**	**101**	**-**	**-**	**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	193	-	-	4.0	4.0
CR93 CUSTODIAL OTHERS	-	-	10	10	-	-	-	-
Subtotal (CR90) CUSTODIAL SERVICES	**-**	**-**	**203**	**203**	**-**	**-**	**4.0**	**4.0**
CR96 FIXED COST								
CR97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CR96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CR98 PROFESSIONAL DEVELOPMENT								
CR99 PROFESSIONAL DEVELOPMENT	-	-	11	11	-	-	-	-
Subtotal (CR98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**11**	**11**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,223**	**5,223**	**-**	**-**	**60.6**	**60.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,574	4,574	-	-	54.1	54.1
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	-	-	180	180	-	-	1.5	1.5
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	11	11	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	379	379	-	-	4.0	4.0
Total Schoolwide Fund Allocation	**-**	**-**	**5,223**	**5,223**	**-**	**-**	**60.6**	**60.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,153	4,153	-	-	59.6	59.6
0012 REGULAR PAY - OTHER	-	-	74	74	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	137	137	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	613	613	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	85	85	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	0	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	48	48	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	25	25	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	77	77	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,223**	**5,223**	**-**	**-**	**60.6**	**60.6**

(Numbers may not add up due to rounding)

Whittier Education Campus

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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-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 2013:	339	**FY 2013:**	3,177
Audited FY 2014:	362	**FY 2014:**	4,079
Projected FY 2015:	348	**Proposed FY 2015:**	5,160

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CS05 TEXTBOOKS								
CS06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (CS05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CS10 SCHOOL LEADERSHIP								
CS11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (CS10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
CS13 SCHOOL ADMINISTRATIVE SUPPORT								
CS14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
CS15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
CS16 REGISTRAR	-	-	-	-	-	-	-	-
CS17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
CS18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
CS19 OTHERS	-	-	48	48	-	-	1.0	1.0
Subtotal (CS13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**158**	**158**	**-**	**-**	**3.0**	**3.0**
CS20 GENERAL EDUCATION - GE								
CS21 GE TEACHER	-	-	1,344	1,344	-	-	15.0	15.0
CS22 GE AIDE	-	-	-	-	-	-	-	-
CS23 GE BEHAVIOR TECHNICIAN	-	-	78	78	-	-	2.0	2.0
CS24 GE COUNSELOR	-	-	89	89	-	-	1.0	1.0
CS25 GE COORDINATOR	-	-	-	-	-	-	-	-
CS26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
CS27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	91	91	-	-	1.0	1.0
CS28 RELATED ART TEACHER	-	-	444	444	-	-	5.0	5.0
CS29 GE OTHERS	-	-	69	69	-	-	-	-
Subtotal (CS20) GENERAL EDUCATION - GE	**-**	**-**	**2,203**	**2,203**	**-**	**-**	**25.0**	**25.0**
CS30 SPECIAL EDUCATION -SPED								
CS31 SPED TEACHER	-	-	888	888	-	-	10.0	10.0
CS32 SPED AIDE	-	-	368	368	-	-	8.5	8.5
CS33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
CS34 SPED COUNSELOR	-	-	-	-	-	-	-	-
CS35 SPED COORDINATOR	-	-	-	-	-	-	-	-
CS36 SPED SOCIAL WORKER	-	-	89	89	-	-	1.0	1.0
CS37 SPED PSYCHOLOGIST	-	-	44	44	-	-	0.5	0.5
CS38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
CS39 SPED OTHERS	-	-	0	0	-	-	-	-
Subtotal (CS30) SPECIAL EDUCATION -SPED	**-**	**-**	**1,390**	**1,390**	**-**	**-**	**20.0**	**20.0**
CS40 EARLY CHILDHOOD EDUCATION - ECE								
CS41 ECE TEACHER	-	-	266	266	-	-	3.0	3.0
CS42 ECE AIDE	-	-	153	153	-	-	3.6	3.6
CS43 ECE OTHERS	-	-	-	-	-	-	-	-
Subtotal (CS40) EARLY CHILDHOOD EDUCATION - ECE	**-**	**-**	**420**	**420**	**-**	**-**	**6.6**	**6.6**
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	51	-	-	1.0	1.0
CS52 ASP AIDE	-	-	-	-	-	-	-	-
CS53 ASP COORDINATOR	-	-	-	-	-	-	-	-
Subtotal (CS50) AFTERSCHOOLS PROGRAM - ASP	**-**	**-**	**51**	**51**	**-**	**-**	**1.0**	**1.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CS55 LIBRARY & MEDIA - LIB								
CS56 LIB LIBRARIAN	-	-	89	89	-	-	1.0	1.0
CS57 LIB AIDE-TECH	-	-	-	-	-	-	-	-
CS59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (CS55) LIBRARY & MEDIA - LIB	**-**	**-**	**89**	**89**	**-**	**-**	**1.0**	**1.0**
CS60 ESL/BILINGUAL - ESL								
CS61 ESL TEACHER	-	-	178	178	-	-	2.0	2.0
CS62 ESL AIDE	-	-	-	-	-	-	-	-
CS64 ESL COUNSELOR	-	-	-	-	-	-	-	-
CS69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (CS60) ESL/BILINGUAL - ESL	**-**	**-**	**178**	**178**	**-**	**-**	**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	35	-	-	-	-
Subtotal (CS77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**35**	**35**	**-**	**-**	**-**	**-**
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	60	-	-	-	-
Subtotal (CS82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**60**	**60**	**-**	**-**	**-**	**-**
CS86 FAMILY AND COMMUNITY ENGAGEMENT								
CS87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
Subtotal (CS86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**3**	**3**	**-**	**-**	**-**	**-**
CS90 CUSTODIAL SERVICES								
CS91 CUSTODIAL SERVICES	-	-	196	196	-	-	4.0	4.0
CS93 CUSTODIAL OTHERS	-	-	6	6	-	-	-	-
Subtotal (CS90) CUSTODIAL SERVICES	**-**	**-**	**202**	**202**	**-**	**-**	**4.0**	**4.0**
CS96 FIXED COST								
CS97 FIXED COST	-	-	-	-	-	-	-	-
Subtotal (CS96) FIXED COST	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CS98 PROFESSIONAL DEVELOPMENT								
CS99 PROFESSIONAL DEVELOPMENT	-	-	6	6	-	-	-	-
Subtotal (CS98) PROFESSIONAL DEVELOPMENT	**-**	**-**	**6**	**6**	**-**	**-**	**-**	**-**
Total	**-**	**-**	**5,160**	**5,160**	**-**	**-**	**64.6**	**64.6**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	4,858	4,858	-	-	61.6	61.6
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	-	-	148	148	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	95	95	-	-	1.0	1.0
Total Schoolwide Fund Allocation	**-**	**-**	**5,160**	**5,160**	**-**	**-**	**64.6**	**64.6**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	4,202	4,202	-	-	63.6	63.6
0012 REGULAR PAY - OTHER	-	-	48	48	-	-	1.0	1.0
0013 ADDITIONAL GROSS PAY	-	-	118	118	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	624	624	-	-	-	-
0015 OVERTIME PAY	-	-	4	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	47	47	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	40	40	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	15	15	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	60	60	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,160**	**5,160**	**-**	**-**	**64.6**	**64.6**

(Numbers may not add up due to rounding)

Wilson High School @ UDC

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015)

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:	Peter Cahall
	pete.cahall@dc.gov

Mission:

As Washington's largest comprehensive public high school, Woodrow Wilson High School is home to a very diverse student population. In 2011, the entire campus underwent a complete $105 million modernization just in time for our 75th anniversary. On September 11, 2012, the 11-acre, seven-building Wilson campus was honored with Gold LEED certfication by the U.S. Green Building Council. More than nine out of 10 Wilson graduates attend college and members of last year's class were accepted to over 200 universities and junior colleges across 41 states and the District of Columbia and offered over $18 million in scholarships. Wilson currently offers Advanced Placement (AP) college-level courses in 27 subject areas as well as six smaller learning communities or academies. Wilson fields 20 DCIAA teams and another 20 club teams at the varsity, junior varsity and freshman levels.

Student Enrollment		Annual Budget	
Actual FY 2013:	1,713	**FY 2013:**	2,225
Audited FY 2014:	1,696	**FY 2014:**	3,040
Projected FY 2015:	1,708	**Proposed FY 2015:**	15,198

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
HL05 TEXTBOOKS								
HL06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (HL05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HL10 SCHOOL LEADERSHIP								
HL11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	860	860	-	-	7.0	7.0
Subtotal (HL10) SCHOOL LEADERSHIP	**-**	**-**	**860**	**860**	**-**	**-**	**7.0**	**7.0**
HL13 SCHOOL ADMINISTRATIVE SUPPORT								
HL14 ADMINISTRATIVE OFFICER	-	-	446	446	-	-	6.0	6.0
HL15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
HL16 REGISTRAR	-	-	-	-	-	-	-	-
HL17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
HL18 OFFICE STAFF	-	-	607	607	-	-	13.0	13.0
HL19 OTHERS	-	-	144	144	-	-	2.5	2.5
Subtotal (HL13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**1,260**	**1,260**	**-**	**-**	**22.5**	**22.5**
HL20 GENERAL EDUCATION - GE								
HL21 GE TEACHER	-	-	5,174	5,174	-	-	58.0	58.0
HL22 GE AIDE	-	-	-	-	-	-	-	-
HL23 GE BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HL24 GE COUNSELOR	-	-	492	492	-	-	5.0	5.0
HL25 GE COORDINATOR	-	-	-	-	-	-	-	-
HL26 GE INSTRUCTIONAL COACH	-	-	89	89	-	-	1.0	1.0
HL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	245	245	-	-	3.0	3.0
HL28 RELATED ART TEACHER	-	-	2,199	2,199	-	-	24.5	24.5
HL29 GE OTHERS	-	-	434	434	-	-	3.0	3.0
Subtotal (HL20) GENERAL EDUCATION - GE	**-**	**-**	**8,634**	**8,634**	**-**	**-**	**94.5**	**94.5**
HL30 SPECIAL EDUCATION -SPED								
HL31 SPED TEACHER	-	-	1,510	1,510	-	-	17.0	17.0
HL32 SPED AIDE	-	-	153	153	-	-	3.6	3.6
HL33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
HL34 SPED COUNSELOR	-	-	-	-	-	-	-	-
HL35 SPED COORDINATOR	-	-	-	-	-	-	-	-
HL36 SPED SOCIAL WORKER	-	-	266	266	-	-	3.0	3.0
HL37 SPED PSYCHOLOGIST	-	-	178	178	-	-	2.0	2.0
HL38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
HL39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (HL30) SPECIAL EDUCATION -SPED	**-**	**-**	**2,107**	**2,107**	**-**	**-**	**25.6**	**25.6**
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	89	-	-	1.0	1.0
HL57 LIB AIDE-TECH	-	-	37	37	-	-	1.0	1.0
HL59 LIB OTHERS	-	-	-	-	-	-	-	-
Subtotal (HL55) LIBRARY AND MEDIA - LIB	**-**	**-**	**126**	**126**	**-**	**-**	**2.0**	**2.0**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
HL60 ESL/BILINGUAL - ESL								
HL61 ESL TEACHER	-	-	577	577	-	-	6.5	6.5
HL62 ESL AIDE	-	-	-	-	-	-	-	-
HL64 ESL COUNSELOR	-	-	98	98	-	-	1.0	1.0
HL69 ESL OTHERS	-	-	-	-	-	-	-	-
Subtotal (HL60) ESL/BILINGUAL - ESL	**-**	**-**	**676**	**676**	**-**	**-**	**7.5**	**7.5**
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	171	-	-	-	-
Subtotal (HL77) PROVING WHATS POSSIBLE (PWP)	**-**	**-**	**171**	**171**	**-**	**-**	**-**	**-**
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	-	-	37	37	-	-	-	-
Subtotal (HL82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**37**	**37**	**-**	**-**	**-**	**-**
HL86 FAMILY AND COMMUNITY ENGAGEMENT								
HL87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (HL86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HL90 CUSTODIAL SERVICES								
HL91 CUSTODIAL SERVICES	-	-	554	554	-	-	13.0	13.0
HL93 CUSTODIAL OTHERS	-	-	30	30	-	-	-	-
Subtotal (HL90) CUSTODIAL SERVICES	**-**	**-**	**584**	**584**	**-**	**-**	**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	**-**	**-**	**15,198**	**15,198**	**-**	**-**	**180.0**	**180.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	14,299	14,299	-	-	171.0	171.0
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	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	42	42	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	762	762	-	-	8.0	8.0
Total Schoolwide Fund Allocation	**-**	**-**	**15,198**	**15,198**	**-**	**-**	**180.0**	**180.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	12,779	12,779	-	-	180.0	180.0
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	55	55	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	1,904	1,904	-	-	-	-
0015 OVERTIME PAY	-	-	10	10	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	228	228	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	10	10	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	109	109	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	57	57	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	18	18	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	27	27	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**15,198**	**15,198**	**-**	**-**	**180.0**	**180.0**

(Numbers may not add up due to rounding)

Youth Services Center

2014-2015 Budget

SCHOOL CHARACTERISTICS (SY 2014-2015) 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: Arthur Linder

arthur.linder@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 2013:	89	**FY 2013:**	2,146
Audited FY 2014:	89	**FY 2014:**	1,965
Projected FY 2015:	70	**Proposed FY 2015:**	2,037

School Budget

	Dollars in Thousands				Full Time Equivalents			
Program/Activity	**Actual FY 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
AG05 TEXTBOOKS								
AG06 TEXTBOOKS	-	-	-	-	-	-	-	-
Subtotal (AG05) TEXTBOOKS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG10 SCHOOL LEADERSHIP								
AG11 PRINCIPAL / ASSISTANT PRINCIPAL	-	-	266	266	-	-	2.0	2.0
Subtotal (AG10) SCHOOL LEADERSHIP	**-**	**-**	**266**	**266**	**-**	**-**	**2.0**	**2.0**
AG13 SCHOOL ADMINISTRATIVE SUPPORT								
AG14 ADMINISTRATIVE OFFICER	-	-	-	-	-	-	-	-
AG15 BUSINESS MANAGER	-	-	63	63	-	-	1.0	1.0
AG16 REGISTRAR	-	-	-	-	-	-	-	-
AG17 DEAN OF STUDENTS	-	-	-	-	-	-	-	-
AG18 OFFICE STAFF	-	-	47	47	-	-	1.0	1.0
AG19 OTHERS	-	-	-	-	-	-	-	-
Subtotal (AG13) SCHOOL ADMINISTRATIVE SUPPORT	**-**	**-**	**109**	**109**	**-**	**-**	**2.0**	**2.0**
AG20 ALTERNATIVE EDUCATION AE								
AG21 AE TEACHER	-	-	473	473	-	-	5.0	5.0
AG22 AE AIDE	-	-	-	-	-	-	-	-
AG23 AE BEHAVIOR TECHNICIAN	-	-	39	39	-	-	1.0	1.0
AG24 AE COUNSELOR	-	-	-	-	-	-	-	-
AG25 AE COORDINATOR	-	-	-	-	-	-	-	-
AG26 AE INSTRUCTIONAL COACH	-	-	47	47	-	-	0.5	0.5
AG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	64	64	-	-	1.0	1.0
AG28 RELATED ART TEACHER	-	-	95	95	-	-	1.0	1.0
AG29 AE OTHERS	-	-	32	32	-	-	-	-
Subtotal (AG20) ALTERNATIVE EDUCATION AE	**-**	**-**	**750**	**750**	**-**	**-**	**8.5**	**8.5**
AG30 SPECIAL EDUCATION -SPED								
AG31 SPED TEACHER	-	-	473	473	-	-	5.0	5.0
AG32 SPED AIDE	-	-	-	-	-	-	-	-
AG33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	-	-
AG34 SPED COUNSELOR	-	-	-	-	-	-	-	-
AG35 SPED COORDINATOR	-	-	91	91	-	-	1.0	1.0
AG36 SPED SOCIAL WORKER	-	-	189	189	-	-	2.0	2.0
AG37 SPED PSYCHOLOGIST	-	-	95	95	-	-	1.0	1.0
AG38 SPED EXTENDED SCHOOL YEAR	-	-	-	-	-	-	-	-
AG39 SPED OTHERS	-	-	-	-	-	-	-	-
Subtotal (AG30) SPECIAL EDUCATION -SPED	**-**	**-**	**848**	**848**	**-**	**-**	**9.0**	**9.0**
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	-	-	-	-	-	-	-	-
Subtotal (AG55) LIBRARY AND MEDIA - LIB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

School Budget								
	Dollars in Thousands				Full Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
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	44	-	-	1.0	1.0
Subtotal (AG82) INSTRUCTIONAL TECH SYSTEM	**-**	**-**	**44**	**44**	**-**	**-**	**1.0**	**1.0**
AG86 FAMILY AND COMMUNITY ENGAGEMENT								
AG87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	-
Subtotal (AG86) FAMILY AND COMMUNITY ENGAGEMENT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AG90 CUSTODIAL SERVICES								
AG91 CUSTODIAL SERVICES	-	-	-	-	-	-	-	-
AG93 CUSTODIAL OTHERS	-	-	-	-	-	-	-	-
Subtotal (AG90) CUSTODIAL SERVICES	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**2,037**	**-**	**-**	**23.5**	**23.5**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	42	42	-	-	-	-
0602 ROTC	-	-	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0726 DEPARTMENT OF YOUTH REHABILITAION SVCS	-	-	1,946	1,946	-	-	22.5	22.5
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	47	47	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	2	2	-	-	-	-
0754 OSSE SPEICAL EDUCATION - INCARCERATED	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	**-**	**-**	**2,037**	**2,037**	**-**	**-**	**23.5**	**23.5**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	1,733	1,733	-	-	23.5	23.5
0012 REGULAR PAY - OTHER	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	-	-	0	0	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	260	260	-	-	-	-
0015 OVERTIME PAY	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	36	36	-	-	-	-
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	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	2	2	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**2,037**	**2,037**	**-**	**-**	**23.5**	**23.5**

(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.

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

Schoolwide (SY 2014-2015)

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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
ZZ11	ADA ACCOMODATION	-	-	76	76	-	-	-	-
ZZ12	AFTERSCHOOL PROGRAM (ASP)	-	-	1,841	1,841	-	-	2.0	2.0
ZZ13	BACKGROUND CHECKS	-	-	444	444	-	-	-	-
ZZ14	BUYOUT OPTION	-	-	300	300	-	-	-	-
ZZ15	DEPARTMENT CHAIR STIPEND	-	-	407	407	-	-	-	-
ZZ16	DINR BONUS	-	-	200	200	-	-	-	-
ZZ17	EARLY RETIREMENT OPTION	-	-	1,700	1,700	-	-	-	-
ZZ18	ENROLLMENT RESERVE	-	-	2,864	2,864	-	-	18.7	18.7
ZZ19	EXTRA YEAR OPTION	-	-	3,566	3,566	-	-	37.7	37.7
ZZ20	FIXED COST	-	-	24,572	24,572	-	-	-	-
ZZ21	FOOD SERVICES	-	-	35,904	35,904	-	-	3.0	3.0
ZZ22	IMPACT BONUS	-	-	8,963	8,963	-	-	-	-
ZZ23	REPLACEMENT TEXTBOOK	-	-	2,100	2,100	-	-	-	-
ZZ24	SECURITY	-	-	16,852	16,852	-	-	24.0	24.0
ZZ25	START-UP SUPPLIES	-	-	1,099	1,099	-	-	-	-
ZZ26	SUBSTITUTE TEACHER	-	-	6,048	6,048	-	-	202.0	202.0
ZZ27	SUMMER SCHOOL	-	-	3,464	3,464	-	-	52.0	52.0
ZZ28	SPECIAL EDUCATION CAPACITY BUILDING	-	-	-	-	-	-	-	-
ZZ29	EXTENDED SCHOOL YEAR	-	-	1,354	1,354	-	-	5.4	5.4
ZZ30	SPECIAL EDUCATION INSTRUCTION	-	-	34,124	34,124	-	-	302.2	302.2
ZZ31	OSI SUMMER CAMP	-	-	920	920	-	-	4.2	4.2
ZZ32	EQUITABLE SERVICE / PRIVATE SCHOOL	-	-	-	-	-	-	-	-
ZZ33	ATHLETICS	-	-	-	-	-	-	-	-
ZZ34	SCHOOL IMPROVEMENT	-	-	-	-	-	-	-	-
ZZ35	ESL ITINERANTS	-	-	748	748	-	-	7.9	7.9
ZA10 - SCHOOLWIDE		**-**	**-**	**147,548**	**147,548**	**-**	**-**	**659.0**	**659.0**
SCHOOLWIDE		**-**	**-**	**147,548**	**147,548**	**-**	**-**	**659.0**	**659.0**

Budget by Fund Detail

0101 LOCAL FUNDS	-	-	98,029	98,029	-	-	579.0	579.0
0604 PEPCO	-	-	29	29	-	-	-	-
0608 NONRESIDENT	-	-	675	675	-	-	-	-
0609 SECURITY	-	-	526	526	-	-	-	-
0611 CAFETERIA	-	-	734	734	-	-	-	-
0613 VENDING MACHINE SALES	-	-	51	51	-	-	-	-
0633 DHHS AFTERSCHOOL PROG-COPAYMENT	-	-	758	758	-	-	2.0	2.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	3,442	3,442	-	-	52.0	52.0
0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	-	214	214	-	-	-	-
0740 OSSE STATE REVENUE MATCH	-	-	325	325	-	-	-	-
0742 OSSE FOOD SERVICE - LUNCH	-	-	14,926	14,926	-	-	-	-
0743 OSSE FOOD SERVICE - BREAKFAST	-	-	6,266	6,266	-	-	-	-
0744 OSSE FOOD SERVICE - SUMMER	-	-	561	561	-	-	-	-
0756 OSSE SPEICAL EDUCATION-IDEA	-	-	6,720	6,720	-	-	8.0	8.0
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	264	-	-	-	-
0799 FEDERAL MEDICAID TRANSFER	-	-	526	526	-	-	6.0	6.0
8200 FEDERAL GRANTS	-	-	7,695	7,695	-	-	12.0	12.0
Total Fund Allocation	**-**	**-**	**147,548**	**147,548**	**-**	**-**	**659.0**	**659.0**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	-	27,527	27,527	-	-	455.0	455.0
0012 REGULAR PAY - OTHER	-	-	5,727	5,727	-	-	204.0	204.0
0013 ADDITIONAL GROSS PAY	-	-	10,216	10,216	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	4,483	4,483	-	-	-	-
0015 OVERTIME PAY	-	-	1	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	1,928	1,928	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	20,506	20,506	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	3,400	3,400	-	-	-	-
0034 SECURITY SERVICES	-	-	179	179	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	948	948	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	69,162	69,162	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	1,046	1,046	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	2,426	2,426	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**147,548**	**147,548**	**-**	**-**	**659.0**	**659.0**

(Numbers may not add up due to rounding)

Central Office and School Support (Budget)

In FY 2015, 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".

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF DEPUTY CHANCELLOR (SY 2014-2015)

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

Activity		Dollars in Thousands				Full Time Equivalents			
		Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CZ01	OFFICE OF THE CHANCELLOR	-	-	605	605	-	-	5.0	5.0
CZ02	OFFICE OF THE DEPUTY CHANCELLOR	-	-	1,459	1,459	-	-	12.0	12.0
CZ03	CHANCELLOR'S RESPONSE TEAM	-	-	83	83	-	-	1.0	1.0
CZ04	SCHOOL OPERATIONS	-	-	275	275	-	-	3.0	3.0
CZ05	SECURITY	-	-	615	615	-	-	7.0	7.0
CZ06	COMPLIANCE	-	-	280	280	-	-	4.0	4.0
CZ07	REPLACEMENT TEXTBOOK	-	-	-	-	-	-	-	-
CZ08	BUSINESS OPERATIONS	-	-	689	689	-	-	4.0	4.0
CZ09	PHASE ONE & MODERNIZATION	-	-	128	128	-	-	1.0	1.0
CZ11	LOGISTICS, WAREHOUSE & MAILING	-	-	42	42	-	-	1.0	1.0
CZ12	TECH AND SYSTEM SUPPORT	-	-	164	164	-	-	2.0	2.0
CZ13	CONTRACTING AND PROCUREMENTS	-	-	417	417	-	-	2.0	2.0
CZ14	FOOD SERVICES	-	-	594	594	-	-	7.0	7.0
CZ15	AFTER SCHOOL PROGRAM (ASP)	-	-	15	15	-	-	-	-
CZ16	FIXED COST	-	-	-	-	-	-	-	-
CZ17	INVESTIGATIONS	-	-	25	25	-	-	-	-
CZ18	SCHOOL BUDGETS	-	-	-	-	-	-	-	-
CZ94	FIXED COST	-	-	7,780	7,780	-	-	-	-
C010 - OFFICE OF DEPUTY CHANCELLOR		**-**	**-**	**13,171**	**13,171**	**-**	**-**	**49.0**	**49.0**
SS01	OFFICE OF THE CHANCELLOR	-	-	50	50	-	-	-	-
SS02	OFFICE OF THE DEPUTY CHANCELLOR	-	-	407	407	-	-	-	-
SS03	CHANCELLOR'S RESPONSE TEAM	-	-	274	274	-	-	5.0	5.0
SS04	SCHOOL OPERATIONS	-	-	2,755	2,755	-	-	13.0	13.0
SS05	SECURITY	-	-	-	-	-	-	-	-
SS06	COMPLIANCE	-	-	154	154	-	-	3.0	3.0
SS07	REPLACEMENT TEXTBOOK	-	-	-	-	-	-	-	-
SS08	BUSINESS OPERATIONS	-	-	822	822	-	-	3.0	3.0
SS09	PHASE ONE & MODERNIZATION	-	-	132	132	-	-	2.0	2.0
SS11	LOGISTICS, WAREHOUSE & MAILING	-	-	4,819	4,819	-	-	7.0	7.0
SS12	TECH AND SYSTEM SUPPORT	-	-	15,057	15,057	-	-	1.0	1.0
SS13	CONTRACTING AND PROCUREMENTS	-	-	1,267	1,267	-	-	13.0	13.0
SS14	FOOD SERVICES	-	-	-	-	-	-	-	-
SS15	AFTER SCHOOL PROGRAM (ASP)	-	-	2,340	2,340	-	-	37.0	37.0
SS16	SUMMER SCHOOL	-	-	-	-	-	-	-	-
SS17	INVESTIGATIONS	-	-	487	487	-	-	8.0	8.0
SS18	SCHOOL BUDGET	-	-	566	566	-	-	7.0	7.0
SS19	ENROLLMENT	-	-	-	-	-	-	-	-
SS94	FIXED COST	-	-	-	-	-	-	-	-
SA10 - OFFICE OF DEPUTY CHANCELLOR		**-**	**-**	**29,130**	**29,130**	**-**	**-**	**99.0**	**99.0**
OFFICE OF DEPUTY CHANCELLOR		**-**	**-**	**42,301**	**42,301**	**-**	**-**	**148.0**	**148.0**

Budget by Fund Detail

0101 LOCAL FUNDS	-	-	35,890	35,890	-	-	107.0	107.0
0607 CUSTODIAL	-	-	315	315	-	-	-	-
0621 PARKING FEES	-	-	135	135	-	-	-	-
0634 E-RATE EDUCATION FUND	-	-	3,300	3,300	-	-	-	-
0704 BOARD OF ELECTIONS & ETHICS	-	-	24	24	-	-	-	-
0706 STATE EDUCATION OFFICE	-	-	2,300	2,300	-	-	37.0	37.0
8200 FEDERAL GRANTS	-	-	338	338	-	-	4.0	4.0
Total Fund Allocation	**-**	**-**	**42,301**	**42,301**	**-**	**-**	**148.0**	**148.0**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	-	10,017	10,017	-	-	146.0	146.0
0012 REGULAR PAY - OTHER	-	-	150	150	-	-	2.0	2.0
0013 ADDITIONAL GROSS PAY	-	-	3	3	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	1,611	1,611	-	-	-	-
0015 OVERTIME PAY	-	-	339	339	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	387	387	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	-	-	380	380	-	-	-	-
0032 RENTALS - LAND AND STRUCTURES	-	-	6,881	6,881	-	-	-	-
0034 SECURITY SERVICES	-	-	519	519	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	411	411	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	20,508	20,508	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	1,096	1,096	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**42,301**	**42,301**	**-**	**-**	**148.0**	**148.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF HUMAN CAPITAL (SY 2014-2015)

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 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CZ21	PERSONNEL	-	-	3,076	3,076	-	-	36.0	36.0
CZ22	TEACHER SUPPORT	-	-	6,451	6,451	-	-	40.0	40.0
CZ23	CENTRAL OFFICE SUPPORT	-	-	411	411	-	-	3.0	3.0
CZ24	SCHOOL LEADER SUPPORT	-	-	1,932	1,932	-	-	16.0	16.0
CZ25	TEACHER/ SCHOOL LEADER SUPPORT	-	-	-	-	-	-	-	-
CZ26	HUMAN CAPITAL SUPPORT	-	-	703	703	-	-	4.0	4.0
CZ27	LABOR MANAGMENT AND PARTNERSHIPS	-	-	705	705	-	-	7.0	7.0
C020 - OFFICE OF HUMAN CAPITAL		**-**	**-**	**13,277**	**13,277**	**-**	**-**	**106.0**	**106.0**
SS21	PERSONNEL	-	-	-	-	-	-	-	-
SS22	TEACHER SUPPORT	-	-	5,643	5,643	-	-	44.0	44.0
SS23	CENTRAL OFFICE SUPPORT	-	-	-	-	-	-	-	-
SS24	SCHOOL LEADER SUPPORT	-	-	1,187	1,187	-	-	10.0	10.0
SS25	TEACHER/ SCHOOL LEADER SUPPORT	-	-	-	-	-	-	-	-
SS26	HUMAN CAPITAL SUPPORT	-	-	25	25	-	-	-	-
SS27	LABOR MANAGMENT AND PARTNERSHIPS	-	-	88	88	-	-	1.0	1.0
SA20 - OFFICE OF HUMAN CAPITAL		**-**	**-**	**6,943**	**6,943**	**-**	**-**	**55.0**	**55.0**
OFFICE OF HUMAN CAPITAL		**-**	**-**	**20,219**	**20,219**	**-**	**-**	**161.0**	**161.0**

Budget by Fund Detail

0101 LOCAL FUNDS	-	-	12,551	12,551	-	-	116.0	116.0
8200 FEDERAL GRANTS	-	-	7,668	7,668	-	-	45.0	45.0
Total Fund Allocation	**-**	**-**	**20,219**	**20,219**	**-**	**-**	**161.0**	**161.0**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	-	12,730	12,730	-	-	159.0	159.0
0012 REGULAR PAY - OTHER	-	-	121	121	-	-	2.0	2.0
0013 ADDITIONAL GROSS PAY	-	-	69	69	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	2,056	2,056	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	181	181	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	676	676	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	4,076	4,076	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	220	220	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	89	89	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**20,219**	**20,219**	**-**	**-**	**161.0**	**161.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OFFICE OF SPECIALIZED INSTRUCTION (SY 2014-2015)

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 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CZ31	OSI STRATEGIC MANAGEMENT	-	-	-	-	-	-	-	-
CZ32	OSI OPERATIONS	-	-	2,253	2,253	-	-	20.0	20.0
CZ33	OSI FISCAL MANAGEMENT	-	-	703	703	-	-	9.0	9.0
CZ34	OSI INFORMATION MANAGEMENT	-	-	-	-	-	-	-	-
CZ35	OSI CENTRAL OFFICE SUPPORT	-	-	474	474	-	-	3.0	3.0
CZ36	SPECIAL EDUCATION CAPACITY BUILDING	-	-	-	-	-	-	-	-
CZ37	OSI RESOLUTION	-	-	144	144	-	-	1.0	1.0
CZ38	OSI NON-PUBLIC PLACEMENT	-	-	-	-	-	-	-	-
CZ39	LANGUAGE ACQUISITION DIVISION	-	-	121	121	-	-	1.0	1.0
CZ85	OSI RELATED SERVICES	-	-	75	75	-	-	-	-
CZ86	OSI INCLUSIVE ACADEMIC PROGRAMS	-	-	156	156	-	-	1.0	1.0
CZ87	OSI EARLY STAGES	-	-	19	19	-	-	0.2	0.2
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**	**4,477**	**-**	**-**	**39.0**	**39.0**
SS31	OSI STRATEGIC MANAGEMENT	-	-	-	-	-	-	-	-
SS32	OSI OPERATIONS	-	-	300	300	-	-	-	-
SS33	OSI FISCAL MANAGEMENT	-	-	-	-	-	-	-	-
SS34	OSI INFORMATION MANAGEMENT	-	-	-	-	-	-	-	-
SS35	OSI CENTRAL OFFICE SUPPORT	-	-	-	-	-	-	-	-
SS36	SPECIAL EDUCATION CAPACITY BUILDING	-	-	-	-	-	-	-	-
SS37	OSI RESOLUTION	-	-	2,108	2,108	-	-	38.0	38.0
SS38	OSI NON-PUBLIC PLACEMENT	-	-	6,270	6,270	-	-	13.0	13.0
SS39	LANGUAGE ACQUISITION DIVISION	-	-	992	992	-	-	12.0	12.0
SS85	OSI RELATED SERVICES	-	-	3,853	3,853	-	-	28.0	28.0
SS86	OSI INCLUSIVE ACADEMIC PROGRAMS	-	-	11,088	11,088	-	-	76.0	76.0
SS87	OSI EARLY STAGES	-	-	4,207	4,207	-	-	61.0	61.0
SS88	EARLY CHILDHOOD DIVISON	-	-	11,715	11,715	-	-	82.0	82.0
SS89	SPECIAL EDUCATION INSTRUCTION	-	-	-	-	-	-	-	-
SS91	OSI SCHOOL SUPPORT	-	-	-	-	-	-	-	-
SS92	OSI SUMMER CAMP	-	-	56	56	-	-	1.0	1.0
SA30 - OFFICE OF SPECIALIZED INSTRUCTION		**-**	**-**	**40,590**	**40,590**	**-**	**-**	**311.0**	**311.0**
OFFICE OF SPECIALIZED INSTRUCTION		**-**	**-**	**45,067**	**45,067**	**-**	**-**	**350.0**	**350.0**

Budget by Fund Detail

0101 LOCAL FUNDS	-	-	16,366	16,366	-	-	157.0	157.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	159	159	-	-	1.0	1.0
0736 OSSE SUB GRANTS TO LEA - TITLE 3	-	-	427	427	-	-	-	-
0746 OSSE SPEICAL EDUCATION - BLACKMAN JONES	-	-	900	900	-	-	23.0	23.0
0752 OSSE SPEICAL EDUCATION - DIAGNOSTIC	-	-	494	494	-	-	7.0	7.0
0756 OSSE SPEICAL EDUCATION-IDEA	-	-	9,071	9,071	-	-	45.0	45.0
0757 OSSE SPEICAL EDUCATION-PRESCHOOL	-	-	139	139	-	-	2.0	2.0
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	4,474	-	-	21.0	21.0
8200 FEDERAL GRANTS	-	-	12,139	12,139	-	-	85.0	85.0
Total Fund Allocation	**-**	**-**	**45,067**	**45,067**	**-**	**-**	**350.0**	**350.0**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	-	23,622	23,622	-	-	350.0	350.0
0013 ADDITIONAL GROSS PAY	-	-	250	250	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	3,904	3,904	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	1,601	1,601	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	22	22	-	-	-	-
0032 RENTALS - LAND AND STRUCTURES	-	-	14	14	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	1,457	1,457	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	12,963	12,963	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	522	522	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	712	712	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**45,067**	**45,067**	**-**	**-**	**350.0**	**350.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF DATA AND STRATEGY (SY 2014-2015)

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

Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Actual FY 2014	Proposed FY 2015	Change from FY 2014
CZ41 ASSESSMENT	-	-	798	798	-	-	7.5	7.5
CZ42 DATA AND STRATEGY	-	-	1,568	1,568	-	-	15.0	15.0
CZ43 DATA SYSTEM	-	-	1,103	1,103	-	-	11.0	11.0
CZ44 LEA GRANT ADMINISTRATION	-	-	1,089	1,089	-	-	9.0	9.0
CZ45 GRANT DEVELOPMENT	-	-	276	276	-	-	3.0	3.0
CZ46 TRANSPORTATION	-	-	109	109	-	-	1.0	1.0
CZ47 IMPACT AID	-	-	803	803	-	-	4.0	4.0
CZ48 TITLE 1 SCHOOL MONITORING	-	-	-	-	-	-	-	-
CZ49 PARENTAL ENGAGEMENTS	-	-	1,295	1,295	-	-	-	-
CZ93 EQUITABLE SERVICES/ PRIVATE SCHOOL	-	-	-	-	-	-	-	-
C040 - OFFICE OF DATA AND STRATEGY	**-**	**-**	**7,041**	**7,041**	**-**	**-**	**50.5**	**50.5**
SS41 ASSESSMENT	-	-	1,519	1,519	-	-	-	-
SS42 DATA AND STRATEGY	-	-	511	511	-	-	-	-
SS43 DATA SYSTEM	-	-	183	183	-	-	3.0	3.0
SS44 LEA GRANTS ADMINISTRATION	-	-	1,043	1,043	-	-	2.0	2.0
SS45 GRANT DEVELOPMENT	-	-	-	-	-	-	-	-
SS46 TRANSPORTATION	-	-	384	384	-	-	5.0	5.0
SS47 IMPACT AID	-	-	-	-	-	-	-	-
SS48 TITLE 1 SCHOOL MONITORING	-	-	-	-	-	-	-	-
SS49 PARENTAL ENGAGEMENTS	-	-	2,111	2,111	-	-	-	-
SS93 EQUITABLE SERVICES/ PRIVATE SCHOOL	-	-	-	-	-	-	-	-
SA40 - OFFICE OF DATA AND STRATEGY	**-**	**-**	**5,751**	**5,751**	**-**	**-**	**10.0**	**10.0**
OFFICE OF DATA AND STRATEGY	**-**	**-**	**12,792**	**12,792**	**-**	**-**	**60.5**	**60.5**

Budget by Fund Detail

0101 LOCAL FUNDS	-	-	5,147	5,147	-	-	35.5	35.5
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	5,646	5,646	-	-	17.0	17.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	853	853	-	-	-	-
8200 FEDERAL GRANTS	-	-	1,146	1,146	-	-	8.0	8.0
Total Fund Allocation	**-**	**-**	**12,792**	**12,792**	**-**	**-**	**60.5**	**60.5**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	-	4,719	4,719	-	-	60.5	60.5
0013 ADDITIONAL GROSS PAY	-	-	102	102	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	755	755	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	39	39	-	-	-	-
0033 JANITORIAL SERVICES	-	-	38	38	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	889	889	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	6,185	6,185	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	65	65	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**12,792**	**12,792**	**-**	**-**	**60.5**	**60.5**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF THE CHIEF OF SCHOOLS (SY 2014-2015)

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 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CZ51	STUDENT HEARINGS	-	-	-	-	-	-	-	-
CZ52	HEALTH SERVICES	-	-	-	-	-	-	-	-
CZ53	YOUTH ENGAGEMENTS	-	-	-	-	-	-	-	-
CZ54	TRANSITORY SERVICES	-	-	-	-	-	-	-	-
CZ55	STUDENT ATTENDANCE	-	-	-	-	-	-	-	-
CZ56	CHIEF OF SCHOOLS	-	-	-	-	-	-	-	-
CZ57	INSTRUCTIONAL SUPERINTENDENT	-	-	-	-	-	-	-	-
CZ58	ATHLETICS	-	-	-	-	-	-	-	-
CZ59	CAREER & TECHNICAL EDUCATION	-	-	-	-	-	-	-	-
CZ60	SCHOOL TRANSFORMATION	-	-	-	-	-	-	-	-
CZ61	CO-CURRICULUM/ EXTRA-CURRICULAR ACTIVITY	-	-	-	-	-	-	-	-
CZ62	STUDENT PLACEMENT	-	-	-	-	-	-	-	-
CZ63	SECONDARY SCHOOLS REDESIGN	-	-	-	-	-	-	-	-
CZ64	COLLEGE AND CAREER READINESS	-	-	-	-	-	-	-	-
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	1,143	-	-	11.0	11.0
SS54	TRANSITORY SERVICES	-	-	83	83	-	-	1.0	1.0
SS55	STUDENT ATTENDANCE	-	-	1,616	1,616	-	-	7.0	7.0
SS56	CHIEF OF SCHOOLS	-	-	1,977	1,977	-	-	11.0	11.0
SS57	INSTRUCTIONAL SUPERINTENDENT	-	-	2,649	2,649	-	-	18.0	18.0
SS58	ATHLETICS	-	-	5,230	5,230	-	-	20.0	20.0
SS59	CAREER & TECHNICAL EDUCATION	-	-	2,352	2,352	-	-	8.0	8.0
SS60	SCHOOL TRANSFORMATION	-	-	4,073	4,073	-	-	23.0	23.0
SS61	CO-CURRICULUM/ EXTRA-CURRICULAR ACTIVITY	-	-	1,843	1,843	-	-	19.0	19.0
SS62	STUDENT PLACEMENT	-	-	590	590	-	-	6.0	6.0
SS63	SECONDARY SCHOOLS REDESIGN	-	-	1,143	1,143	-	-	11.0	11.0
SS64	COLLEGE AND CAREER READINESS	-	-	-	-	-	-	-	-
SA50 - OFFICE OF THE CHIEF OF SCHOOLS		**-**	**-**	**26,148**	**26,148**	**-**	**-**	**162.0**	**162.0**
OFFICE OF THE CHIEF OF SCHOOLS		**-**	**-**	**26,148**	**26,148**	**-**	**-**	**162.0**	**162.0**

Budget by Fund Detail

0101 LOCAL FUNDS	-	-	17,745	17,745	-	-	115.0	115.0
0602 ROTC	-	-	28	28	-	-	1.0	1.0
0705 DEPARTMRNT OF HUMAN SERVICES	-	-	400	400	-	-	4.0	4.0
0727 OSSE - SUB GRANTS TO LEA	-	-	2,375	2,375	-	-	8.0	8.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	1,667	1,667	-	-	13.0	13.0
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	863	863	-	-	1.0	1.0
0769 STEWART B. MCKINNEY - VENTO TITLE 9	-	-	48	48	-	-	-	-
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
8200 FEDERAL GRANTS	-	-	249	249	-	-	2.0	2.0
Total Fund Allocation	**-**	**-**	**26,148**	**26,148**	**-**	**-**	**162.0**	**162.0**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	-	13,326	13,326	-	-	162.0	162.0
0013 ADDITIONAL GROSS PAY	-	-	944	944	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	2,833	2,833	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	758	758	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	7	7	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	1,694	1,694	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	5,527	5,527	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	378	378	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	681	681	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**26,148**	**26,148**	**-**	**-**	**162.0**	**162.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF TEACHING AND LEARNING (SY 2014-2015)

Mission:

Office of Teacher 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 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CZ66 CURRICULUM DEVELOPMENT & IMPLEMENTATION	-	-	446	446	-	-	4.0	4.0
C065 - OFFICE OF TEACHING AND LEARNING	**-**	**-**	**446**	**446**	**-**	**-**	**4.0**	**4.0**
SS66 CURRICULUM DEVELOPMENT & IMPLEMENTATION	-	-	17,048	17,048	-	-	76.0	76.0
SA65 - OFFICE OF TEACHING AND LEARNING	**-**	**-**	**17,048**	**17,048**	**-**	**-**	**76.0**	**76.0**
OFFICE OF TEACHING AND LEARNING	**-**	**-**	**17,494**	**17,494**	**-**	**-**	**80.0**	**80.0**

Budget by Fund Detail

0101 LOCAL FUNDS	-	-	13,121	13,121	-	-	40.0	40.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	3,917	3,917	-	-	39.0	39.0
8200 FEDERAL GRANTS	-	-	456	456	-	-	1.0	1.0
Total Fund Allocation	**-**	**-**	**17,494**	**17,494**	**-**	**-**	**80.0**	**80.0**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	-	6,515	6,515	-	-	80.0	80.0
0013 ADDITIONAL GROSS PAY	-	-	218	218	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	1,042	1,042	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	1,691	1,691	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	309	309	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	6,622	6,622	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	1,096	1,096	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**17,494**	**17,494**	**-**	**-**	**80.0**	**80.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF FAMILY & PUBLIC ENGAGEMENT (SY 2014-2015)

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 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CZ71 COMMUNITY ENGAGEMENT	-	-	564	564	-	-	5.0	5.0
CZ72 COMMUNICATIONS	-	-	795	795	-	-	6.0	6.0
CZ73 FAMILY ENGAGEMENT	-	-	-	-	-	-	-	-
CZ74 COMMUNITY PARTNERSHIP	-	-	-	-	-	-	-	-
C070 - OFFICE OF FAMILY & PUBLIC ENGAGEMENT	**-**	**-**	**1,359**	**1,359**	**-**	**-**	**11.0**	**11.0**
SS71 COMMUNITY ENGAGEMENT	-	-	372	372	-	-	3.0	3.0
SS72 COMMUNICATIONS	-	-	110	110	-	-	-	-
SS73 FAMILY ENGAGEMENT	-	-	196	196	-	-	2.0	2.0
SS74 COMMUNITY PARTNERSHIP	-	-	453	453	-	-	4.0	4.0
SA70 - OFFICE OF FAMILY & PUBLIC ENGAGEMENT	**-**	**-**	**1,131**	**1,131**	**-**	**-**	**9.0**	**9.0**
OFFICE OF FAMILY & PUBLIC ENGAGEMENT	**-**	**-**	**2,490**	**2,490**	**-**	**-**	**20.0**	**20.0**
Budget by Fund Detail								
0101 LOCAL FUNDS	-	-	2,477	2,477	-	-	20.0	20.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	13	13	-	-	-	-
Total Fund Allocation	**-**	**-**	**2,490**	**2,490**	**-**	**-**	**20.0**	**20.0**
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	-	-	1,689	1,689	-	-	20.0	20.0
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	270	270	-	-	-	-
0015 OVERTIME PAY	-	-	6	6	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	92	92	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	109	109	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	279	279	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	45	45	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**2,490**	**2,490**	**-**	**-**	**20.0**	**20.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF CHIEF FINANCIAL OFFICER (SY 2014-2015)

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 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CZ76 BUDGET OPERATIONS	-	-	1,824	1,824	-	-	15.0	15.0
CZ77 ACCOUNTING OPERATIONS	-	-	1,311	1,311	-	-	23.0	23.0
CZ78 ACFO OPERATIONS	-	-	788	788	-	-	7.0	7.0
C075 - OFFICE OF CHIEF FINANCIAL OFFICER	**-**	**-**	**3,923**	**3,923**	**-**	**-**	**45.0**	**45.0**
SS76 BUDGET OPERATIONS	-	-	-	-	-	-	-	-
SS77 ACCOUNTING OPERATIONS	-	-	-	-	-	-	-	-
SS78 ACFO OPERATIONS	-	-	-	-	-	-	-	-
SA75 - OFFICE OF CHIEF FINANCIAL OFFICER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
OFFICE OF CHIEF FINANCIAL OFFICER	**-**	**-**	**3,923**	**3,923**	**-**	**-**	**45.0**	**45.0**

Budget by Fund Detail

0101 LOCAL FUNDS	-	-	3,608	3,608	-	-	42.5	42.5
8200 FEDERAL GRANTS	-	-	316	316	-	-	2.5	2.5
Total Fund Allocation	**-**	**-**	**3,923**	**3,923**	**-**	**-**	**45.0**	**45.0**

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	-	3,084	3,084	-	-	45.0	45.0
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	443	443	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	25	25	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	42	42	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	200	200	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	130	130	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**3,923**	**3,923**	**-**	**-**	**45.0**	**45.0**

(Numbers may not add up due to rounding)

DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

OFFICE OF GENERAL COUNSEL (SY 2014-2015)

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 2013**	**Approved FY 2014**	**Proposed FY 2015**	**Change from FY 2014**	**Actual FY 2013**	**Actual FY 2014**	**Proposed FY 2015**	**Change from FY 2014**
CZ81 ATTORNEY FEES	-	-	-	-	-	-	-	-
CZ82 SETTLEMENTS & JUDGEMENTS	-	-	-	-	-	-	-	-
C080 - OFFICE OF GENERAL COUNSEL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
SS81 ATTORNEY FEES	-	-	4,700	4,700	-	-	-	-
SS82 SETTLEMENTS & JUDGEMENTS	-	-	1,000	1,000	-	-	-	-
SA80 - OFFICE OF GENERAL COUNSEL	**-**	**-**	**5,700**	**5,700**	**-**	**-**	**-**	**-**
OFFICE OF GENERAL COUNSEL	**-**	**-**	**5,700**	**5,700**	**-**	**-**	**-**	**-**

Budget by Fund Detail

0101 LOCAL FUNDS	-	-	5,700	5,700	-	-	-	-
Total Fund Allocation	**-**	**-**	**5,700**	**5,700**	**-**	**-**	**-**	**-**

Budget by Comptroller Source

0040 OTHER SERVICES AND CHARGES	-	-	5,700	5,700	-	-	-	-
Total Comptroller Source Allocation	**-**	**-**	**5,700**	**5,700**	**-**	**-**	**-**	**-**

(Numbers may not add up due to rounding)

Agency Performance Plan

Agency Performance Plan[1]

The agency's performance plan has the following objectives and performance indicators for their divisions for FY 2015:

Office of Teaching and Learning[2]

Objective 1: Implement a rigorous, relevant, college preparatory curriculum that gives all students meaningful options for life (One City Action Plan Actions 2.2.2, 2.2.4, 2.2.5, 2.2.6 and Indicator 2D).

Objective 2: Retain the most highly effective and highly compensated educators in the country.

KEY PERFORMANCE INDICATORS

Office of Teaching and Learning

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of students proficient or advanced in reading on DC CAS [One City Action Plan 2.2.5][3]	43%	Not Available[4]	47%	51%	Not Applicable[5]	Not Applicable
Percent of students proficient or advanced in math on DC CAS [One City Action Plan 2.2.5]	46%	Not Available	50%	53%	Not Applicable	Not Applicable
Reading achievement gap (percent proficient or advanced) between black and white students	55%	46%	54%	49%	Not Available	Not Available
Math achievement gap (percent proficient or advanced) between black and white students	52%	49%	51%	49%	Not Available	Not Available
Percent of HS students taking at least 1 AP exam	22%	24%	23%	24%	26%	28%
Percent of AP exams passed	30%	33%	31%	33%	36%	39%

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 (One City Action Plan Action 2.2.6).

Objective 2: Provide schools with the central office support they need to foster student achievement.

KEY PERFORMANCE INDICATORS

Office of Human Capital

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Retention rate of teachers rated highly effective on IMPACT	91%	95%	91%	95%	95%	95%
Percent of teachers highly qualified[6]	73%	73%	70%	75%	75%	75%
Number of HR constituent cases open 50+ days	Not Available	0	2	0	0	0

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 (One City Action Plan Actions 2.1.1 and 2.2.3).

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 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of students served in non-public placements (new in FY 2013)	1,650	1,350	1,218	1,100[8]	874	712
Reduction in special education non-public enrollment (new in FY 2013)	Baseline	77%	55%	50%	40%	32%
Percent of SPED students proficient or advanced in reading on DC CAS [One City Action Plan 2.2.5] (new in FY 2013)	16%[9]	14%	18%	23%	34%	41%
Percent of SPED students proficient or advanced in math on DC CAS [One City Action Plan 2.2.5] (new in FY 2013)	17%	23%	21%	29%	35%	39%
Percent of children entering kindergarten meeting expected benchmarks in multiple domains (new in FY 2013)	Not Available	Baseline	TBD[10]	TBD	TBD	TBD

Office of the Chief of Schools[11]

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 (One City Action Plan Actions 2.2.4, 2.2.5, 2.2.6).

Objective 2: Ensure that schools provide support for present, healthy students (One City Action Plan Action 2.2.4).

KEY PERFORMANCE INDICATORS

Office of the Chief of Schools

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
In-seat attendance (ISA) rate - New Calculation	86%	Not Available[12]	86%	88%	89%	90%
Percent of students proficient in reading at the 40 lowest-performing schools [One City Action Plan Action 2.2.6] (new in FY 2013)	23%	32%	28%	35%	45%	55%
Percent of students proficient in math at the 40 lowest-performing schools [One City Action Plan Action 2.2.6] (new in FY 2013)	26%	30%	30%	35%	45%	55%
Percent of 9-11th grade students taking the PSAT	75%	88%	79%	90%	90%	90%
4-year graduation rate [One City Action Plan Action 2.2.4 and Indicator 2D]	56%	58%	58%[13]	59%	60%	65%

Office of Family and Public Engagement

Objective 1: Partner with families and community members who demand better schools (One City Action Plan Action 2.2.7).

KEY PERFORMANCE INDICATORS

Office of Family and Public Engagement

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of parents satisfied with schools' academic programs and opportunities for engagement (survey administered every other year)	Not Available	85%	Not Available[14]	90%	90%	90%
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	22,679	Not Available	23,188	24,000	25,000	26,000
Unique website visitors	1,341,717	Not Available	1,554,770	1,600,000	1,700,000	1,800,000

Office of Data and Strategy[15]

Objective 1: Support decision-making with accurate information about how our students and the school district are performing (One City Action Plan Actions 2.2.4, 2.2.5, and 2.2.6).

KEY PERFORMANCE INDICATORS

Office of Data and Strategy

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of teachers with value-added data	15%	19.5%	14%	22%	25%	25%
Percent of schools receiving benchmark data within 3 days	96%	96%	98%	98%	98%	98%

Office of the Deputy Chancellor for Operations[16]

Objective 1: Provide schools with the central office support they need to foster student achievement (One City Action Plan Action 2.2.6).

Objective 2: Increase enrollment in DCPS (One City Action Plan Action 2.2.7).

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 Deputy Chancellor for Operations

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Student enrollment (Audited) [One City Action Plan 2.2.7]	45,191	47,147	45,557	45,926	46,298	46,673
Percent of principals certifying that their schools have the necessary textbooks and instructional materials	100%	100%	100%	100%	100%	100%

Performance Plan Endnotes:

[1] Every year, the Mayor publishes a budget book detailing spending by agency for the upcoming fiscal year. To ensure consistency and parity across agencies, the budget book publishes data regarding agency "activities." These refer to initiatives within a cost center. For instance, the budget for the Office of the Chief Financial Officer (cost center) is presented in terms of accounting operations, budget operations, and CFO operations (activities). At DCPS, an agency supporting numerous offices and initiatives, this method can appear opaque to some readers. For example, the Office of Human Capital has no mention in the FY 2014 DCPS agency budget chapter. Instead, that office's budget is represented by the following activities:

- Labor Management and Partnerships
- Master Educators
- Personnel
- School Transformation

These activities do not present a clear picture of the office, whose mission is to ensure that DCPS has the most effective teachers, principals, and central office staff in the nation. As such, we have organized this plan by office.

Separately, in September 2013, DCPS finalized a reorganization of several central office functions and reporting structures. This list of divisions reflects the organization's new organizational chart (attached). Once the budget reprogramming for these changes is final, DCPS will update the Office of the City Administrator with a cross-walk of these reporting structure changes to the FY 2014 budget book upon request.

[2] The Office of Teaching and Learning (OTL) is a new division in FY 2014. This new office was created to focus on the previous Office of the Chief Academic Officer's Common Core implementation work.

[3] As of 2013, the Office of the State Superintendent of Education (OSSE) no longer reports aggregate DC CAS proficiency rates by elementary and secondary because of the District's waiver from No Child Left Behind that designated these aggregations. Instead, OSSE reports district-wide proficiency rates. These KPIs have been modified to conform to this city-wide change.

[4] Because of the modification to this data reporting by OSSE occurred in 2013, there was no target set using the new reporting aggregation when this report was submitted in 2012.

[5] In 2015, D.C. will transition from the DC CAS to the Partnership for the Assessment of Readiness in College and Careers (PARCC) assessments. PARCC is a group of 20 states working together to develop a common set of K-12 assessments in English language arts/literacy and mathematics anchored in what it takes to be ready for college and careers. Once baseline data for PARCC is available in 2014, DCPS will provide projections for future years.

[6] Highly Qualified is defined in the legislation authorizing No Child Left Behind as a teacher holding a bachelor's degree and holding a state certification and demonstrating subject matter knowledge.

[7] The Office of Specialized Instruction is a new division in FY 2014. It was created to expand the work of the Office of Special Education to include two teams previously part of the Office of the Chief Academic Officer – the Office of Bilingual Education and the Office of Early Childhood Education – and to ensure greater alignment between these teams.

[8] 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.

[9] The value for FY 2012 for this metric was revised in FY 2013; therefore, the FY 2013 targets that were set based on the FY 2012 value at the time are no longer valid.

[10] At this time, OSSE has not implemented a Kindergarten Entrance Assessment. In SY 2012-2013, DCPS used the GOLD assessment system to track the progress of all PK3/PK4 students. Based on that measurement, more than 95 percent of children met or exceeded expectations at the end of the PK3 or PK4 year.

[11] The Office of the Chief of Schools has an expanded role in FY 2014, which includes the work of two teams previously part of the Office of the Chief Academic Officer – the Office of Youth Engagement and the Office of Career and College Readiness – to ensure better alignment between these teams.

[12] Because citywide business rules for this metric have changed from FY 2013, there was no target set using the new metric definition.

[13] 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.

[14] The DCPS Stakeholder Survey was not administered in FY 2013. It will be administered in the spring of 2014 and the results will be reported in FY 2014. DCPS now plans to administer the Stakeholder Survey every year starting with FY 2014.

[15] The Office of Data and Accountability and Office of Strategy were merged and renamed the Office of Data and Strategy to more closely align the new office's data, strategy, and accountability functions.

[16] The Office of the Deputy Chancellor for Operations is a new division in FY 2014. It combines the work and objectives of two previous DCPS divisions – the Chief of Staff and the Office of the Chief Operating Officer – to ensure better alignment between these two teams.

Per Pupil Funding Analysis

District of Columbia Public Schools (GA0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2015 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	2,269	$12,719	$28,860,046
Pre-Kindergarten 4	1.30	3,459	$12,340	$42,682,676
Kindergarten	1.30	4,152	$12,340	$51,234,019
Grades 1	1.00	4,194	$9,492	$39,809,448
Grades 2	1.00	4,053	$9,492	$38,471,076
Grades 3	1.00	3,653	$9,492	$34,674,276
Grades 4	1.00	3,349	$9,492	$31,788,708
Grades 5	1.00	2,854	$9,492	$27,090,168
Grades 6	1.08	2,343	$10,251	$24,018,936
Grades 7	1.08	2,336	$10,251	$23,947,177
Grades 8	1.08	2,435	$10,251	$24,962,062
Grades 9	1.22	3,871	$11,580	$44,827,109
Grades 10	1.22	2,521	$11,580	$29,193,785
Grades 11	1.22	2,161	$11,580	$25,024,899
Grades 12	1.22	1,825	$11,580	$21,133,938
Alternative	1.44	780	$13,668	$10,661,414
Special Education Schools	1.17	129	$11,106	$1,432,628
Adult	0.89	1,208	$8,448	$10,205,039
Subtotal for General Education		**47,592**		**$510,017,405**
Special Education				
Level 1	0.97	2,709	$9,207	$24,942,413
Level 2	1.20	2,146	$11,390	$24,443,798
Level 3	1.97	607	$18,699	$11,350,439
Level 4	3.49	1,466	$33,127	$48,564,299
Subtotal for Special Education		**6,928**		**$109,300,950**
Special Education Compliance Fund				
Blackman Jones Compliance	0.069	6,928	$655	$4,537,480
Attorney's Fees Supplement	0.089	6,928	$845	$5,852,691
Subtotal for Special Ed Compliance		**6,928**		**$10,390,171**
English Language Learners (ELL)				
ELL	0.49	4,997	$4,651	$23,241,447
Subtotal for ELL		**4,997**		**$23,241,447**
At-Risk Students				
At-Risk	0.219	21,407	$2,079	$44,499,758
Subtotal for At-Risk		**21,407**		**$44,499,758**
Special Education - ESY				
Level 1 ESY	0.063	186	$598	$111,227
Level 2 ESY	0.227	217	$2,155	$467,566
Level 3 ESY	0.491	106	$4,661	$494,021
Level 4 ESY	0.489	608	$4,642	$2,822,086
Subtotal for Special Ed - ESY		**1,117**		**$3,894,900**
Total FY 2015 Local Funds Budget Projection				**$701,344,630**

Teachers' Retirement System

www.dcrb.dc.gov
Telephone: 202-343-3200

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$6,395,997	$31,636,000	$39,513,000	24.9

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 6, 2014, DCRB transmitted the certified contribution for inclusion in the District's FY 2015 proposed budget as reflected in this chapter.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GX0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	3,000	6,396	31,636	39,513	7,877	24.9
Total for General Fund	**3,000**	**6,396**	**31,636**	**39,513**	**7,877**	**24.9**
Gross Funds	**3,000**	**6,396**	**31,636**	**39,513**	**7,877**	**24.9**

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GX0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GX0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
50 - Subsidies and Transfers	3,000	6,396	31,636	39,513	7,877	24.9
Subtotal Nonpersonal Services (NPS)	**3,000**	**6,396**	**31,636**	**39,513**	**7,877**	**24.9**
Gross Funds	**3,000**	**6,396**	**31,636**	**39,513**	**7,877**	**24.9**

*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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table GX0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table GX0-3
(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Teachers' Retirement System								
(1100) Teachers' Retirement System	6,396	31,636	39,513	7,877	0.0	0.0	0.0	0.0
Subtotal (1000) Teachers' Retirement System	**6,396**	**31,636**	**39,513**	**7,877**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**6,396**	**31,636**	**39,513**	**7,877**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Teachers' Retirement System's (TRS) proposed FY 2015 gross budget is $39,513,000, which represents a 24.9 percent increase over its FY 2014 approved gross budget of $31,636,000. 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 2014 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 2015 CSFL adjustments to the FY 2014 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.

TRS' FY 2015 CSFL budget is $31,636,000, which represents no change from the FY 2014 approved Local funds budget.

Agency Budget Submission

Increase: The FY 2015 proposed Local fund budget for TRS reflects an increase of $7,877,000. This adjustment is based on the District of Columbia Retirement Board's approved actuarial certification as of January 6, 2014.

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 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GX0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table GX0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**31,636**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**31,636**	**0.0**
Technical Adjustment: To align budget with certified actuarial projections	Teachers' Retirement System	7,877	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**39,513**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**39,513**	**0.0**
Gross for GX0 - Teachers' Retirement System		**39,513**	**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 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$390,543,989	$446,685,259	$443,269,922	-0.8
FTEs	312.8	360.0	373.0	3.6

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 to achieve 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). In this role, OSSE manages and distributes federal funding to education providers and exercises oversight responsibility over federal education programs and related grants administered in the District to ensure quality and compliance.

OSSE also serves as the standard-bearer in education for the District of Columbia. OSSE develops state-level education policies and standards aligned with school, college, and workforce readiness expectations. OSSE further ensures that the District collects and reports accurate and reliable data. OSSE provides technical support to increase effectiveness among education providers, thereby improving outcomes for all students.

OSSE also leads the Special Education Transportation and Non-Public Tuition agencies and administers the District of Columbia Public Charter Schools payments.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GD0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	97,019	108,184	117,877	134,449	16,572	14.1
Dedicated Taxes	244	3,625	4,266	0	-4,266	-100.0
Special Purpose Revenue Funds	216	299	5,832	448	-5,384	-92.3
Total for General Fund	**97,478**	**112,108**	**127,975**	**134,897**	**6,922**	**5.4**
Federal Resources						
Federal Payments	49,553	35,260	46,000	60,000	14,000	30.4
Federal Grant Funds	210,694	203,871	230,481	210,068	-20,413	-8.9
Total for Federal Resources	**260,246**	**239,131**	**276,481**	**270,068**	**-6,413**	**-2.3**
Private Funds						
Private Grant Funds	105	46	108	117	9	8.4
Private Donations	2	6	0	0	0	N/A
Total for Private Funds	**107**	**52**	**108**	**117**	**9**	**8.4**
Intra-District Funds						
Intra-District Funds	38,009	39,253	42,122	38,188	-3,933	-9.3
Total for Intra-District Funds	**38,009**	**39,253**	**42,122**	**38,188**	**-3,933**	**-9.3**
Gross Funds	**395,840**	**390,544**	**446,685**	**443,270**	**-3,415**	**-0.8**

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table GD0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table GD0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	183.0	202.1	212.2	246.2	33.9	16.0
Dedicated Taxes	0.0	7.5	7.4	0.0	-7.4	-100.0
Total for General Fund	**183.0**	**209.6**	**219.6**	**246.2**	**26.5**	**12.1**
Federal Resources						
Federal Payments	20.0	14.5	17.7	15.0	-2.7	-15.0
Federal Grant Funds	84.4	87.1	120.7	107.7	-13.0	-10.8
Total for Federal Resources	**104.4**	**101.6**	**138.4**	**122.7**	**-15.7**	**-11.3**
Private Funds						
Private Grant Funds	0.0	0.0	0.8	0.9	0.1	16.2
Total for Private Funds	**0.0**	**0.0**	**0.8**	**0.9**	**0.1**	**16.2**
Intra-District Funds						
Intra-District Funds	0.5	1.6	1.2	3.2	2.0	173.9
Total for Intra-District Funds	**0.5**	**1.6**	**1.2**	**3.2**	**2.0**	**173.9**
Total Proposed FTEs	**287.9**	**312.8**	**360.0**	**373.0**	**13.0**	**3.6**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GD0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GD0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	14,387	19,383	22,465	27,038	4,573	20.4
12 - Regular Pay - Other	6,422	3,100	3,881	1,860	-2,021	-52.1
13 - Additional Gross Pay	573	442	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,209	4,682	6,606	6,977	371	5.6
15 - Overtime Pay	9	4	0	0	0	N/A
Subtotal Personal Services (PS)	**25,601**	**27,612**	**32,953**	**35,875**	**2,923**	**8.9**
20 - Supplies and Materials	450	330	411	349	-62	-15.1
30 - Energy, Comm. and Building Rentals	7	4	12	13	1	9.6
31 - Telephone, Telegraph, Telegram, Etc.	427	541	480	566	86	17.9
32 - Rentals - Land and Structures	3,880	4,122	3,973	4,545	571	14.4
33 - Janitorial Services	53	0	0	0	0	N/A
34 - Security Services	1	2	18	20	2	11.0
35 - Occupancy Fixed Costs	0	77	160	127	-33	-20.4
40 - Other Services and Charges	6,617	5,263	8,213	8,041	-172	-2.1
41 - Contractual Services - Other	23,607	31,211	24,532	24,443	-90	-0.4
50 - Subsidies and Transfers	334,254	320,740	374,988	368,531	-6,457	-1.7
70 - Equipment and Equipment Rental	943	642	945	760	-186	-19.6
Subtotal Nonpersonal Services (NPS)	**370,240**	**362,932**	**413,733**	**407,395**	**-6,338**	**-1.5**
Gross Funds	**395,840**	**390,544**	**446,685**	**443,270**	**-3,415**	**-0.8**

*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 3 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; and

- **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 our stakeholders.

General Education Tuition – provides general education tuition payments for children who are wards of the District of Columbia and who are enrolled in non-DC 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; FOIA; 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, but not limited to, 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 agency-wide 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** – responsible for ensuring 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** – responsible for backup and recovery, monitoring and alerting, network management, storage management, and asset and configuration management; and
- **Project Management** – responsible for coordinating the technical and business activities of the OCIO and providing direction and guidance to OCIO staff.

Office of Wellness and Nutrition Services – collaborates with schools and community-based organizations (COBs) 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 5 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 oversights 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; 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 & 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, 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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table GD0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table GD0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(100F) Agency Financial Operations								
(110F) Accounting Operations	705	1,005	1,078	74	11.1	14.0	14.0	0.0
(120F) Budget Operations	436	784	617	-167	6.7	6.2	5.8	-0.4
(130F) ACFO Operations	217	289	264	-25	1.9	2.0	2.0	0.0
Subtotal (100F) Agency Financial Operations	**1,358**	**2,078**	**1,960**	**-118**	**19.7**	**22.2**	**21.8**	**-0.4**
(7000) Educational Facilities and Partnerships								
(0700) Public Charter School Financing and Support	4,869	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Educational Facilities and Partnership	**4,869**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(A200) Deputy Superintendent - Business and Support								
(A245) Public Charter Financing and Support	72	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A200) Deputy Super. - Business and Support	**72**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(A400) Teaching and Learning								
(A431) Childcare Program Development	17	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A400) Teaching and Learning	**17**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(D100) Office of the Director								
(D101) Office of the State Superintendent	289	304	310	6	1.9	2.0	2.0	0.0
(D102) Office of the Chief of Staff	2,452	2,046	3,389	1,343	19.5	20.2	21.0	0.8
(D103) Office of Public Charter Financing and Support	1,539	0	0	0	0.0	0.0	0.0	0.0
(D104) Office of the Enterprise Data Management	248	401	8,314	7,913	2.8	3.8	15.0	11.2
Subtotal (D100) Office of the Director	**4,528**	**2,751**	**12,013**	**9,262**	**24.1**	**26.0**	**38.0**	**12.0**
(D200) General Education Tuition								
(D201) Foster Care General Education	2,733	2,733	2,733	0	0.0	0.0	0.0	0.0
Subtotal (D200) General Education Tuition	**2,733**	**2,733**	**2,733**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(D300) Office of the Chief Operation Officer								
(D301) Office of the Chief Operation Officer	5,896	5,796	6,729	933	12.1	11.0	13.0	2.0
(D302) Transportation	2	0	0	0	0.0	0.0	0.0	0.0
(D303) Student Hearing Office	2,360	2,337	2,392	54	11.2	10.0	9.0	-1.0
(D304) Human Resources	615	718	682	-36	8.4	10.0	9.0	-1.0
(D305) Procurement	451	438	546	107	2.8	5.0	6.0	1.0
Subtotal (D300) Office of the Chief Operation Officer	**9,324**	**9,290**	**10,349**	**1,059**	**34.4**	**36.0**	**37.0**	**1.0**

(Continued on next page)

Table GD0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(D400) Office of the Chief Information Officer								
(D401) Chief Information Officer	1,000	5,569	4,187	-1,382	0.9	2.0	1.0	-1.0
(D402) Knowledge Management	396	0	0	0	4.6	0.0	0.0	0.0
(D403) Applications	1,047	933	935	2	7.4	7.0	7.0	0.0
(D404) Infrastructure	527	1,017	1,065	48	3.7	7.0	8.0	1.0
(D405) Project Management	347	1,361	635	-725	2.8	5.0	5.0	0.0
Subtotal (D400) Office of the Chief Information Officer	**3,317**	**8,880**	**6,823**	**-2,057**	**19.5**	**21.0**	**21.0**	**0.0**
(D500) Office of Wellness and Nutrition Services								
(D501) Nutrition Services	0	0	52,486	52,486	0.0	0.0	43.0	43.0
(D502) Athletics	0	0	1,119	1,119	0.0	0.0	5.0	5.0
Subtotal (D500) Office of Wellness and Nutrition Services	**0**	**0**	**53,606**	**53,606**	**0.0**	**0.0**	**48.0**	**48.0**
(D600) Elementary and Secondary Education								
(D601) Elementary and Secondary Assistant Superintendent's Office	1,883	330	1,057	727	1.6	1.9	5.0	3.1
(D602) Assessments and Accountability	6,205	6,957	0	-6,957	6.5	6.0	0.0	-6.0
(D603) Teaching and Learning	93,656	111,671	105,042	-6,629	17.8	20.8	30.6	9.9
(D604) School Support Services	117	0	0	0	2.1	0.0	0.0	0.0
(D605) Educator Licensure and Program Accreditation	714	776	914	137	6.5	8.9	7.9	-1.0
(D606) Grants Management and Program Coordination	142	119	259	140	0.5	1.0	2.0	1.0
(D607) Community Learning	8,151	9,971	0	-9,971	5.6	7.6	0.0	-7.6
(D608) Wellness and Nutrition Services	49,416	51,947	0	-51,947	25.8	40.0	0.0	-40.0
(D609) Athletic Director's Office	617	1,049	0	-1,049	0.9	4.0	0.0	-4.0
(D610) Office of Public Charter Financing and Support	20,354	35,908	27,723	-8,186	4.7	10.6	4.5	-6.0
Subtotal (D600) Elementary and Secondary Education	**181,255**	**218,729**	**134,995**	**-83,734**	**72.1**	**100.6**	**50.0**	**-50.6**
(D700) Post-Secondary Education and Workforce Readiness								
(D701) Power Assistant Superintendent's Office	999	3,866	4,925	1,058	1.9	3.0	5.5	2.5
(D702) Higher Education Financial Services and Prep Programs	33,072	34,379	44,167	9,788	11.4	19.0	18.5	-0.5
(D703) Adult and Family Education	4,029	9,502	5,697	-3,806	3.7	4.0	5.0	1.0
(D704) Career and Technical Education	5,610	6,032	5,912	-120	4.6	5.0	5.0	0.0
(D705) GED Testing	436	533	550	17	2.8	3.0	3.0	0.0
(D706) Education Licensure Commission	591	483	733	250	3.7	4.0	4.0	0.0
Subtotal (D700) Post-Secondary Education and Workforce Readiness	**44,736**	**54,796**	**61,984**	**7,188**	**28.1**	**38.0**	**41.0**	**3.0**
(D800) Office of Early Childhood Education								
(D801) ECE Assistant Superintendent's Office	1,258	678	5,016	4,338	7.0	6.8	7.8	1.0
(D802) ECE Child Care Subsidy Program	73,903	80,975	83,869	2,894	13.0	15.0	14.0	-1.0
(D804) Early Childhood Support Services	8,335	7,127	7,379	252	16.3	17.8	18.5	0.7
(D805) Professional Development Assistance	3,364	6,750	15,265	8,515	0.0	0.0	20.0	20.0
(D806) Pre-K Expansion Program	8,218	8,637	8,579	-58	8.4	8.6	7.9	-0.7
Subtotal (D800) Office of Early Childhood Education	**95,077**	**104,168**	**120,108**	**15,940**	**44.7**	**48.2**	**68.2**	**20.0**

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Table GD0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(D900) Special Education								
(D901) Special Education Asst. Superintendent's Office	1,815	1,059	1,165	106	4.6	7.0	8.0	1.0
(D902) Training and Technical Assistance Unit	1,186	922	1,012	90	10.2	9.0	9.0	0.0
(D903) IDEA Part C Early Intervention Program EIP	6,041	8,180	0	-8,180	18.4	20.0	0.0	-20.0
(D904) Policy and Systems Initiative	1,468	597	596	-2	7.4	0.0	0.0	0.0
(D905) Fiscal Policy and Grants Management	17,911	18,340	21,905	3,565	5.5	9.0	6.0	-3.0
(D907) Monitoring and Compliance Unit	1,137	1,263	1,503	240	13.8	11.0	13.0	2.0
(D908) Blackman Jones	13,482	12,000	11,621	-379	0.0	12.0	12.0	0.0
(D909) Incarcerated Youth	0	900	900	0	0.0	0.0	0.0	0.0
Subtotal (D900) Special Education	**43,039**	**43,261**	**38,701**	**-4,560**	**60.0**	**68.0**	**48.0**	**-20.0**
(SB00) State Board of Education								
(SB01) State Board of Education	220	0	0	0	10.2	0.0	0.0	0.0
Subtotal (SB00) State Board of Education	**220**	**0**	**0**	**0**	**10.2**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**390,544**	**446,685**	**443,270**	**-3,415**	**312.8**	**360.0**	**373.0**	**13.0**

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the State Superintendent of Education's (OSSE) proposed FY 2015 gross budget is $443,269,922, which represents a 0.8 percent decrease from its FY 2014 approved gross budget of $446,685,259. The budget is comprised of $134,448,734 in Local funds, $60,000,000 in Federal Payments, $210,067,626 in Federal Grant funds, $117,147 in Private Grant funds, $448,127 in Special Purpose Revenue funds, and $38,188,288 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 2014 approved budget across multiple 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is $122,547,734, which represents a $4,671,031, or 4.0 percent, increase over the FY 2014 approved Local funds budget of $117,876,703.

CSFL Assumptions

The FY 2015 CSFL calculated for OSSE included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $1,220,409 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $1,796,160 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

OSSE's CSFL funding for Fixed Cost Inflation Factor, which is not listed in detail on table 5, reflects an adjustment for a net increase of $751,747 to account for an increase of $782,613 in Rentals - Land and Structures, $2,019 in Security Services, and $171 in Sustainable Energy; offset by a decrease of $32,693 in Occupancy and $363 in Energy, based on estimated costs provided by the Department of General Services. Additionally, an adjustment was made for an increase of $902,715 for the removal of one-time salary lapse to account for a one-time adjustment of personal services costs in FY 2014.

Agency Budget Submission

OSSE, in its capacity as the State Educational Agency (SEA) and the standard-bearer for the District of Columbia's public education, is charged with providing resources and support and exercising accountability for all public education in the District. Ranked a national leader in education in 2011, OSSE and the District of Columbia ranked first in the nation in Pre-Kindergarten and Higher Education Enrollment, Childhood Summer Nutrition and School Breakfast Participation, K-12 Science Standards, and Implementing Common Core Standards. The District's 2013 National Assessment Education Progress (NAEP), commonly referred to as the "Nation's Report Card," results continues to show steady, significant increases in reading and mathematics test scores for 4th and 8th graders since 2003.

To ensure that all students are benefitting from OSSE and the District's efforts to continue to improve the District's Education System, OSSE implemented a few structure changes significant to the development of its FY 2015 Budget. One such change includes the creation of the Office of Wellness and Nutrition Services, with a gross budget of $53,605,547 and 48 FTEs, to focus on improving the quality of life for students by promoting positive healthy behaviors and athletic competitions and by administering the federal child nutrition and health education programs. These activities were previously administered by the ELSEC. Another significant change is the reallocation of activities associated with the DC Comprehensive Assessment System (DC CAS) and Annual Student Enrollment Audit from ELSEC to the Office of the Director to ensure accurate, consistent, and transparent data content relating to student academic achievement and Common Core State standards, as well as schools' performances. The final significant change is the reallocation of the IDEA

Part C activities to ECE from the Office of Special Education to ensure all infants and toddlers, with and without disabilities, and their families receive a high-quality early learning experience that prepares them for preschool and kindergarten and to identify and provide early intervention services as needed.

OSSE proposes the following adjustments to its FY 2015 Budget to accomplish its mission and to implement the above changes:

Increase: In Local funds, OSSE proposes an increase of $5,224,690 in nonpersonal services in ECE, mostly associated with additional infant and toddlers direct service agreements; an increase of $2,673,757 and 14.0 FTEs, in the Office of Wellness and Nutrition Services; and an increase of $2,428,711 and 27.9 FTEs, in multiple divisions to adjust for the staffing needs of the agency. In addition, OSSE proposes an increase of $2,409,570 in the Office of the Director to align its assessments to the Common Core State Standards and the annual student enrollment audit. OSSE also proposes an additional increase of $677,748 within multiple divisions to align funding with the professional fees, contracts, and equipment needs of the agency.

In Dedicated Taxes, OSSE proposes an increase of $4,266,000 and 10.9 FTEs, in the Office of Wellness and Nutrition Services to properly allocate the funding for the Healthy Schools Act.

In Federal Grant funds, OSSE proposes an increase of $5,284,114 and 2.2 FTEs, in the Office of the Director for the NAEP State Task Coordinator, State Assessment and Related, and DC Statewide Longitudinal Data System grants.

In Private Grant funds, OSSE proposes an increase of $117,147 and 0.9 FTEs, in the Office of the Director for the PARRC – Support for Governing States grant from the Florida Department of Education to help meet the District's student academic achievement standards.

In Special Purpose Revenue, OSSE proposes an increase of $217,250 in the Post-Secondary Education and Workforce Readiness division for fees that the Education Licensure's Commission is authorized to charge any institution that it licenses. The agency also proposes an increase of $50,000 in the Office of Wellness and Education for fees collected for admissions and concessions at sporting events, as well as sponsorship funds from outside parties.

In Intra-District Funds, OSSE proposes an increase of $219,703 and 2.0 FTEs, primarily in the Office of Wellness and Nutrition for the Memorandum of Understanding (MOU) with the Department of Health for Wellness and Nutrition Services provided by the Community Health Administration.

Decrease: In Local Funds, OSSE proposes a decrease of $122,733 in multiple divisions to align Fixed Costs, mostly in Rentals – Land and Structures, with revised estimates from the Department of General Services. The agency also proposes a decrease of $756,824 and 9.8 FTEs to adjust temporary full-time personal services and Fringe Benefits with projected cost in multiple divisions, and to offset some of the projected increase in continuing full-time personal services and Fringe Benefits costs. In addition, OSSE proposes a decrease of $945,063 primarily in the Office of the Chief Information Officer division for the student enrollment and the optimal solutions technology contractor contracts, which expire at the end of fiscal year 2014. OSSE proposes a decrease of $1,335,783 in nonpersonal services, primarily in subgrants to the CBOs, in multiple divisions to streamline operational efficiency. To align resources with operational goals, OSSE proposes a decrease of $3,277,003 and 9.1 FTEs, in ELSEC to account for the reallocation of data assessment, nutrition, and athletic activities to the Office of the Director and the Office of Wellness and Nutrition Services divisions, and $6,977,069 in the Special Education division to account for the reallocation of IDEA Part C activities to ECE.

In Dedicated Taxes, OSSE proposes a decrease of $4,266,000 and 7.4 FTEs from ELSEC to account for the reallocation of the Healthy Schools Act to the Office of Wellness and Nutrition Services division.

In Federal Payments, OSSE proposes a decrease of 2.7 FTEs that were reclassified from the Federal Payment for Resident Tuition to Local Funds.

In Federal Grant Funds, OSSE proposes a decrease of $25,697,297 and 15.3 FTEs, in multiple divisions due to grants expiring in fiscal year 2014 and reductions in projected grant award amounts.

In Private Grant Funds, OSSE proposes a decrease of $108,119 and 0.8 FTEs, in ELSEC to account for the reallocation of the PARRC – Support for Governing States grant.

In Special Purpose Revenue Funds, OSSE proposes a decrease of $5,651,166 in ELSEC related to the Credit Enhancement Fund, which assists Public Charter Schools at risk of defaulting on loans secured by this fund.

In Intra-District Funds, OSSE proposes a decrease of $4,153,000 in the Post-Secondary Education and Workforce Readiness division due to the expiration of the MOU with the Department of Employment Services for adult job training.

Technical Adjustment: On January 17, 2014, the Federal Payments budget for Appropriation Year 2014 was approved in the Consolidated Appropriations Act, 2014. The Federal Payment for the Resident Tuition Assistance Grant for OSSE is increased by $14,000,000 to align the budget with the President's FY 2015 budget request.

Mayor's Proposed Budget

Reduce: The Local funds budget includes a reduction of $600,000 to account for the removal of one-time funding for personal services costs in FY 2015, based on projected salary lapse savings.

Shift: The budget reflects a shift of $4,266,000 and 10.9 FTEs from Dedicated Taxes to Local in the Office of Wellness and Nutrition Services for the Healthy Schools Act.

Enhance: The Local funds budget includes an increase of $4,180,000 in the Office of Early Childhood Education to build a Quality Rating and Improvement System (QRIS) and Infant and Toddler infrastructure to elevate the quality of care in the District's early care and education system and to support and improve children's development for early childhood education providers. The budget also includes an additional $3,000,000 to fund additional slots in CBOs and Family Home Providers. In addition, the budget includes an increase of $880,000 in the Post-Secondary Education and Workforce Readiness division to add three additional career academies in IT, engineering, and hospitality to continue to enrich the academic experience of students throughout the District. An additional $175,000 is included in the Post-Secondary Education and Workforce Readiness division to continue to offer all junior and senior D.C. public school students the opportunity to take the Standardized Admissions Test (SAT) free of cost.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table GD0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**117,877**	**212.2**
Other CSFL Adjustments	Multiple Programs	4,671	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**122,548**	**212.2**
Increase: To align resources with operational goals	Office of Early Childhood Education	5,225	0.0
Increase: To support additional FTEs	Office of Wellness and Nutrition Services	2,674	14.0
Increase: To support additional FTEs	Multiple Programs	2,429	27.9
Increase: To support and annualize costs of existing program	Office of the Director	2,410	0.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	678	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-123	0.0
Decrease: To adjust temporary full-time personal services and Fringe Benefits with projected costs	Multiple Programs	-757	-9.8
Decrease: To adjust Contractual Services budget	Multiple Programs	-945	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-1,336	0.0
Decrease: To align resources with operational goals	Elementary and Secondary Education	-3,277	-9.1
Decrease: To align resources with operational goals	Special Education	-6,977	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**122,548**	**235.3**
Reduce: Personal services to reflect one-time salary lapse savings	Multiple Programs	-600	0.0
Shift: Convert Healthy Schools Fund (Dedicated Taxes) to Local funds	Office of Wellness and Nutrition Services	4,266	10.9
Enhance: Increase in QRIS and Infant and Toddler Infrastructure	Office of Early Childhood Education	4,180	0.0
Enhance: Early childhood education	Office of Early Childhood Education	3,000	0.0
Enhance: Career Technology Education (CTE) innovation fund enhancement	Post-Secondary Education and Workforce Readiness	880	0.0
Enhance: SAT administration for all juniors and seniors	Post-Secondary Education and Workforce Readiness	175	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**134,449**	**246.2**
DEDICATED TAXES: FY 2014 Approved Budget and FTE		**4,266**	**7.4**
Increase: To align resources with operational goals	Office of Wellness and Nutrition Services	4,266	10.9
Decrease: To align resources with operational goals	Elementary and Secondary Education	-4,266	-7.4
DEDICATED TAXES: FY 2015 Agency Budget Submission		**4,266**	**10.9**
Shift: Convert Healthy Schools Fund (Dedicated Taxes) to Local funds	Office of Wellness and Nutrition Services	-4,266	-10.9
DEDICATED TAXES: FY 2015 Mayor's Proposed Budget		**0**	**0.0**

(Continued on next page)

Table GD0-5 (Continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
FEDERAL PAYMENTS: FY 2014 Approved Budget and FTE		**46,000**	**17.7**
Technical Adjustment: To align with the President's FY 2015 Budget Request	Multiple Programs	14,000	-2.7
FEDERAL PAYMENTS: FY 2015 Agency Budget Submission		**60,000**	**15.0**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2015 Mayor's Proposed Budget		**60,000**	**15.0**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**230,481**	**120.7**
Increase: To align budget with projected grant awards	Office of the Director	5,284	2.2
Decrease: To align budget with projected grant awards	Multiple Programs	-25,697	-15.3
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**210,068**	**107.7**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**210,068**	**107.7**
PRIVATE GRANT FUNDS: FY 2014 Approved Budget and FTE		**108**	**0.8**
Increase: To align budget with projected grant awards	Office of the Director	117	0.9
Decrease: To align budget with projected grant awards	Elementary and Secondary Education	-108	-0.8
PRIVATE GRANT FUNDS: FY 2015 Agency Budget Submission		**117**	**0.9**
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**117**	**0.9**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**5,832**	**0.0**
Increase: To align budget with projected revenues	Post-Secondary Education and Workforce Readiness	217	0.0
Increase: To align budget with projected revenues	Office of Wellness and Nutrition Services	50	0.0
Decrease: To align budget with projected revenues	Elementary and Secondary Education	-5,651	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**448**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**448**	**0.0**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**42,122**	**1.2**
Increase: To align funding with nonpersonal services costs	Multiple Programs	220	2.0
Decrease: To adjust Contractual Services budget	Post-Secondary Education and Workforce Readiness	-4,153	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**38,188**	**3.2**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**38,188**	**3.2**
Gross for GD0 - Office of the State Superintendent of Education		**443,270**	**373.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan[1]

The agency's performance plan has the following objectives for FY 2015:

Office of the Director[2]

Objective 1: 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 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.

KEY PERFORMANCE INDICATORS

Office of the Director

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD[3]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of LEAs visited	71%	80%	90%	85%	85%	85%
Number of A133 Audit findings[4]	5	4	16	3	2	2
Percent of OSSE program areas with assigned USIs and UESIs in all data sets	Not Available	60%	83%	85%	85%	85%
Percent of helpdesk calls answered within SLA	95%	95%	96%	95%	95%	96%
Percent uptime of OSSE servers against SLA	100%	100%	100%	100%	100%	100%
Percent of user requests via the services portal solved and closed within 5 days of receipt	84%	95%	93%	95%	95%	95%
Percent of funds reimbursed within 30 days of receipt of invoice	92%	93%	100%	100%	100%	100%

Office of the Chief Operating Officer

Objective 1: Support and align agency personnel and resources to promote and achieve the agency's mission.

Objective 2: Provide high-quality internal and external customer service.

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 2012 Actual	FY 2013 Target	FY 2013 YTD[5]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
OSSE's employee retention rate	88%	87%	97%	88%	89%	90%
Increase in customer service approval rating over prior year	4	4	5.6	4.5	5	6
Percent of OSSE employees trained in the procurement process	2%	75%	44%	80%	85%	90%
Percent of positions filled and or reclassified within 60 days	91%	80%	83%	85%	90%	92%
Percent of procurements less than $25,000 completed within 10 days	67%	80%	76%	90%	95%	95%
Percent of timely IDEA due process hearings	100%	100%	73%	80%	85%	90%
Percent of complaints referred to mediation	Not Available	Not Available	3%	20%	25%	30%
Percent of complaints referred to Facilitated Resolution Meetings	Not Available	Not Available	Not Available	30%	35%	40%

Office of Early Childhood Education[6]

Objective 1: Provide a high-quality, safe and healthy early care and education opportunity for children (One City Action Plan Actions 2.1.3 2.1.4 and Indicator 2B; and Sustainable DC Plan Equity and Diversity Action 1.2).

Objective 2: Support early care and education professionals with targeted and intentional professional development and technical assistance.

Objective 3: Inform parents, families, and the community about early learning.

Objective 4: Promote accountability and excellence; hold system accountable for results.

KEY PERFORMANCE INDICATORS

Office of Early Childhood Education

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of affordable infant and toddler slots at child development centers (One City Action Plan Action 2.1.4)	5,080	5,150	6,457	6,500	6,700	6,900
Percent of gold level QRIS programs [One City Action Plan Action 2.1.3 and Indicator 2B]	35%	45%	38%	50%	55%	60%
Percent of silver level QRIS programs	15%	15%	10%	10%	10%	10%
Percent of bronze level QRIS programs	48%	40%	52%	45%	37%	20%
Percent of Directors, Teachers and Teacher Assistants in Professional Development Registry	3%	35%	22%	50%	70%	80%
Percent of teachers in early childhood programs who hold a Bachelor's degree in early childhood or related field	50%	50%	21%	100%	100%	100%
Percent of teachers in early childhood programs who hold an Associate Degree in early childhood education or a closely related field	45%	50%	29%	100%	100%	100%

(Continued on next page)

KEY PERFORMANCE INDICATORS (Continued)

Office of Early Childhood Education

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of teachers in early childhood programs who hold a Child Development Associate (CDA) Credential	60%	75%	33%	45%	50%	55%
Number of parents using Resource and Referral	1,268	1,300	330	1,000	1,200	1,300
Percent of parents receiving information on and placement of children in QRIS rated programs	Not Available	25%	5%	10%	20%	30%
Percent of timely licensing complaints inspections	90%	96%	90%	98%	100%	100%
Average response time for complaints (hours)	Not Available	72	72	48	48	40

Office of Wellness and Nutrition Services

Objective 1: Increase participation in the child nutrition programs so that participants are fed and ready to learn.

Objective 2: Ensure that schools are following the health education and physical education standards and requirements of the DC Healthy Schools Act as healthy, physically active students are ready to learn.

Objective 3: Enhance the District-wide athletic department that provides oversight and policy guidance to public, public charter, and independent/private schools who wish to compete for "Statewide" athletic championships as one method of expanding pathways to college and careers.

KEY PERFORMANCE INDICATORS

Office of Wellness and Nutrition Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[7]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of students participating in the school lunch program	58%	60%	61%	61%	62%	63%
Percent of students participating in the school breakfast program	41%	42%	42%	43%	44%	45%
LEAs participating in the breakfast and lunch programs	62	65	63	66	65	66
Percent of children eligible for free or reduced priced meals	72%	71%	76%	75%	74%	73%
Percent of low income students participating in the Summer Food Program	74%	76%	76%	78%	80%	81%
Child and Adult Care Food Program (CACFP) daily average participants	5,501	5,600	7,871	5,650	5,700	5,800
Number of schools with school gardens	80	85	93	90	95	95
Number of Green Ribbon schools	2	2	3	2	3	3
Percent of schools completing school health profile	96%	96%	97%	97%	98%	98%
Grades K-5 average minutes of physical education per week	60	75	66	100	150	150
Grades 6-8 average minutes of physical education per week	106	150	100	175	225	225
Grades K-5 average minutes of health education per week	31	55	31	65	75	75
Grades 6-8 average minutes of health education per week	48	65	45	70	75	75
Percent of schools completing DC CAS Health	100%	100%	96%	96%	96%	96%
Number of statewide athletic sports competitions	1	12	13	14	16	18

Office of Elementary and Secondary Education

Objective 1: Ensure that all LEAs are equipped with rigorous learning standards to support student learning from grades K to 12 so that all students graduate from high school ready for college, meaningful careers, and success in life.

Objective 2: Ensure that all LEAs have tools and resources to attract, monitor, and retain the most effective educators and leaders.

Objective 3: Ensure LEAs have the resources to support and sustain school improvement for all schools.

Objective 4: Expand the number of high-quality public charter schools available to students.

KEY PERFORMANCE INDICATORS

Office of Elementary and Secondary Education

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[8]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of under-performing schools that show overall growth in academic achievement	44%	60%	100%	80%	90%	100%
Average number of days taken to complete reviews of educator licensure applications	27	25	44	25	20	15
Percent of LEAs (RTTT and non-RTTT) implementing teacher and leader evaluation systems to determine effectiveness	53%	85%	100%	95%	95%	95%
Number of charter schools receiving federal planning and implementation funding	3	5	1	4	4	4
Rate of public charter school's timely interest and principal repayments	93%	95%	96%	95%	95%	95%

Post-Secondary Education and Workforce Readiness

Objective 1: Increase the percentage of District residents participating in college and career preparatory programs within six (6) months of high school graduation (One City Action Plan Action 2.3.9 and Indicator 2E).

Objective 2: Increase the DC TAG graduation rate.

Objective 3: Provide adult literacy, occupational literacy, post-secondary education training and digital literacy services to the residents of the District of Columbia.

Objective 4: Ensure educational excellence and consumer protection through the Higher Education Licensure Commission.

KEY PERFORMANCE INDICATORS

Post-Secondary Education and Workforce Readiness

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of public high school graduates enrolling in higher education institutions within six months of graduation with DCTAG	27%	27%	Not[9] Available	28%	29%	30%
Number of students who completed two or more courses as part of a CTE sequence of courses	7,215	7,000[10]	7,709	7,700	8,000	8,500
Percent of CTE programs that are scheduled for monitoring that receive a compliance visit	Not Available	Not Available	Not Available	100%	100%	100%
Number of high schools offering the IT Academy	1	10	10	15	20	22
Number of students gaining certification	22	150	200	200	250	300
Number of Latino students completing an OSSE-funded college readiness and awareness program	Not Available	300	300	400	500	550
Number of 7th and 8th graders in Wards 7 and 8 completing an OSSE-funded college readiness and awareness program	Not Available	730	599	625	650	675
Percent of youth who attain a college degree or industry-recognized license/certification (One City action Plan Action 2.3.9 and Indicator 2E)	Not Available	23%	Not Available	25%	27%	29%
Percent of public high school seniors who complete a DCTAG application by June 30	51%	52%	Not[11] Available	52%	52%	52%
Number of DCTAG students enrolled in college	5,158	5,200	5,258	5,258	5,258	5,258

(Continued on next page)

KEY PERFORMANCE INDICATORS (Continued)

Post-Secondary Education and Workforce Readiness

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of post-secondary institutions with DCTAG applicants	299	280	299	300	300	300
Percent of public high school graduates enrolling in higher education institutions, with DCTAG, within one year of graduation	48%	50%	Not Available[11]	51%	52%	53%
Percent of DCTAG students enrolled in college within one year of high school graduation, with DCTAG, that continue to second year (retention rate)	65%	75%	62%	63%	64%	65%
Percent of public high school graduates enrolling in higher education institutions, with DCTAG, within two years of high school graduation	55%	59%	Not Available[11]	59%	61%	63%
Number of students participating in an OSSE mentor program at institutions of higher learning	Not Available	150	150	200	250	250
Number of adult learners served annually in OSSE-funded literacy programs completing a valid pre-test and 12+ hours of instruction	3,404	3,500	3,355	3,467	3,640	3,800
Percent of enrolled adult learners who complete an educational literacy level	25%	30%	34%[12]	33%	35%	40%
Number of students attending OSSE college prep summer bridge (BR)/boot camp (BC) programs or high achievers (HA) programs	1,597	1,600	1,334	1,467	1,614	1,776
Number of adults who receive a GED	569	621	660	550[13]	575	600
Number of government/private/ community-based partnerships within Adult and Family Education	22	23	23	24	25	26
Percent of Education Licensure applications processed and presented to the Education Licensure Commission within 60 days of receipt	99%	99%	100%	100%	100%	100%
Percent of new completed applications processed on time	84%	95%	100%	95%	95%	95%
Percent of post-secondary institutions monitored annually	73%	78%	36%	83%	88%	88%
Percent of grant funds reimbursed to sub-grantees within 30 days	95%	95%	95%	95%	95%	95%

Office of Special Education

Objective 1: Create internal systems and structures to ensure that DSE communicates effectively to all stakeholders and is responsive to LEA and CBO needs.

Objective 2: Support accountability and continuous improvement across the District's education landscape.

Objective 3: Ensure that children with qualifying developmental delays or disabilities access and receive adequately funded, compliant, high quality services.

KEY PERFORMANCE INDICATORS

Office of Special Education

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of DSE initiatives on track to meet quarterly targets on DSE scorecard	Not Available	Not Available	Not Available	95%	95%	95%
Percent of stakeholders (LEA and parents/community) satisfied with DSE's performance	Not Available	Not Available	Not Available	95%	95%	95%
Percent of students who receive initial evaluations within 120 calendar days (Q)	72%	95%	89%	95%	95%	95%
Percent of student records reviewed that are in compliance with secondary transition requirements (Q)	28%	95%	Not Available	95%	95%	95%
Percent of children who are appropriately transitioned from Part C to Part B by age 3 (Q)	62%	95%	89%	95%	95%	95%
Percent of children with IEPs aged 6 through 21 served in separate schools, residential facilities, or homebound/hospital placements (Q)	28%	20%	20%	15%	10%	8%
Percent of timely completion of State complaint investigations	100%	100%	100%	100%	100%	100%
Amount of Medicaid reimbursements collected (Q)	Not Available	Not Available	Not Available	$2,000,000	$2,500,000	$3,000,000
Percent of trainings (LEA and parent) rated as effective by participants (Q)	96%	95%	Not Available	95%	95%	95%

Performance Plan Endnotes:

[1]For the purposes of the FY 2015 Performance Plan, the General Education Tuition (D200) is not included as a separate division because it is a line item in the budget for making general education tuition payments for children who are wards of the District enrolled in non-D.C. Public Schools based on the location of their foster home. The budget division does not include any FTEs and is only used for budgeting purposes.

[2]For the purposes of the FY 2014 Performance Plan, the Office of the Director (D100) includes the Agency Financial Operations (100F) and the Office of the Chief Information Officer (D400).

[3]Data is accurate as of the third quarter of FY 2013.

[4]Findings are determined one year after fiscal year.

[5]Data is accurate as of the third quarter of FY 2013.

[6]This Division is commonly referred to as the Division of Early Learning.

[7]Data is accurate as of the third quarter of FY 2013.

[8]Data is accurate as of the third quarter of FY 2013.

[9]Data is accurate as of the third quarter of FY 2013.

[10]ODM provides graduate number; ODM calculates.

[11]Change due to more accurate data collection.

[12]Reflects adjusted percent reported to U.S. Department of Education as of Federal YE (June 30th).

[13]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.

(GC0)

District of Columbia Public Charter Schools

www.dcpcsb.org
Telephone: 202-328-2660

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$601,428,006	$616,499,168	$674,128,996	9.3

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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GC0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	508,113	601,428	616,499	674,129	57,630	9.3
Total for General Fund	**508,113**	**601,428**	**616,499**	**674,129**	**57,630**	**9.3**
Gross Funds	**508,113**	**601,428**	**616,499**	**674,129**	**57,630**	**9.3**

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GC0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GC0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
50 - Subsidies and Transfers	508,113	601,428	616,499	674,129	57,630	9.3
Subtotal Nonpersonal Services (NPS)	**508,113**	**601,428**	**616,499**	**674,129**	**57,630**	**9.3**
Gross Funds	**508,113**	**601,428**	**616,499**	**674,129**	**57,630**	**9.3**

*Percent change is based on whole dollars.

Program Description

Public charter schools in the District of Columbia are authorized 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 funding 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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table GC0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table GC0-3

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) D.C. Charter Schools								
(1100) D.C. Charter Schools	601,428	616,499	674,129	57,630	0.0	0.0	0.0	0.0
Subtotal (1000) D.C. Charter Schools	**601,428**	**616,499**	**674,129**	**57,630**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**601,428**	**616,499**	**674,129**	**57,630**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The District of Columbia Public Charter Schools' (DCPCS) proposed FY 2015 gross budget is $674,128,996, which represents an 9.3 percent increase over its FY 2014 approved gross budget of $616,499,168. 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 2014 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 2015 CSFL adjustments to the FY 2014 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.

DCPCS' FY 2015 CSFL budget is $628,829,151, which represents a $12,329,983, or 2.0 percent, increase over the FY 2014 approved Local funds budget of $616,499,168.

CSFL Assumptions

DCPCS' CSFL funding for the Student Funding Formula Inflation Factor, which is not listed in detail on table 4, reflects an adjustment for an increase of $12,329,983 to account for an inflation factor of 2.0 percent, which was applied to the UPSFF.

Agency Budget Submission

DCPCS, which is independent of the D.C. Public Schools system, operates as the central agency and disburses the UPSFF from District of Columbia Local funds to charter schools, each of which operates as an autonomous school district. The budget proposes an increase of $186 per student from the FY 2014 UPSFF of $9,306 to $9,492 in FY 2015. The Non-Residential Facilities Allotment and the Residential Facilities Allotment remain the same as FY 2014 at $3,000 and $8,395 per student, respectively.

Technical Adjustment: DCPCS proposes an increase of $26,417,469, or 4.2 percent, in Local funds for a projected increase in student enrollment from the FY 2014 proposed enrollment of 37,410 to 39,076 in FY 2015.

Mayor's Proposed Budget

In FY 2013, the District's first comprehensive education adequacy study, *Cost of Student Achievement: Report of the DC Education Adequacy Study*, was performed. The study recommended an in-depth analysis of the UPSFF, which was vital in the resetting of the formula. Application of the new formula, which includes a new category of expenses for At-Risk students, the reclassification of expenses, and an increase to the Non-Residential Facilities Allotment from $3,000 to $3,072, plus the increase in enrollment, results in $417,630,155 for General Education, $73,086,407 for Special Education, $7,017,265 for Special Ed Compliance, $12,832,330 for English Language Learners, $764,592 for Special Education Residential, $5,421,261 for Residential, $32,546,957 for At-Risk Students, and $2,968,091 for Special Education Add-ons and Extend School Year, for a total of $552,267,058 in Instructional Dollars. The FY 2015 Facilities Allowance totals $121,861,938. The following adjustment was made based on the new formula.

Enhancement: DCPCS' FY 2015 Local budget includes an increase of $18,882,376 as an outcome of the Adequacy Study.

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 2015. 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 39,076 and a proposed gross budget of $674,128,996 is $17,252.

Additional Resources Available to Charters: The FY 2015 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 2015, 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 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GC0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table GC0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**616,499**	**0.0**
Other CSFL Adjustments	D.C. Charter Schools	12,330	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**628,829**	**0.0**
Technical Adjustment: Change in enrollment projection	D.C. Charter Schools	26,417	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**655,247**	**0.0**
Enhance: Increased funding as an outcome of the Adequacy Study	D.C. Charter Schools	18,882	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**674,129**	**0.0**
Gross for GC0 - Public Charter Schools		**674,129**	**0.0**

(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 2015 Budget Projection

Foundation Level Per Pupil	**$9,492**
Non-Residential Facilities Allotment:	**$3,072**
Residential Facilities Allotment:	**$8,395**

General Education		**Certified Enrollment**	**Per Pupil**	**Total**
Grade Level	**Weighting**	**Per SLED**	**Enrollment**	**Dollars**
Pre-Kindergarten 3	1.34	2,993	$12,719	$38,068,805
Pre-Kindergarten 4	1.30	3,199	$12,340	$39,474,380
Kindergarten	1.30	3,279	$12,340	$40,461,548
Grades 1	1.00	2,918	$9,492	$27,697,656
Grades 2	1.00	2,560	$9,492	$24,299,520
Grades 3	1.00	2,335	$9,492	$22,163,820
Grades 4	1.00	1,997	$9,492	$18,955,524
Grades 5	1.00	2,166	$9,492	$20,559,672
Grades 6	1.08	2,352	$10,251	$24,111,199
Grades 7	1.08	2,233	$10,251	$22,891,287
Grades 8	1.08	2,166	$10,251	$22,204,446
Grades 9	1.22	2,068	$11,580	$23,947,936
Grades 10	1.22	1,828	$11,580	$21,168,679
Grades 11	1.22	1,455	$11,580	$16,849,249
Grades 12	1.22	1,194	$11,580	$13,826,807
Alternative	1.44	705	$13,668	$9,636,278
Special Ed Schools	1.17	250	$11,106	$2,776,410
Adult	0.89	3,378	$8,448	$28,536,939
Subtotal for General Education		**39,076**		**$417,630,155**
Special Education	**Weighting**	**SLED**	**Allocation**	**Dollars**
Level 1	0.97	1,592	$9,207	$14,657,926
Level 2	1.20	1,552	$11,390	$17,677,901
Level 3	1.97	700	$18,699	$13,089,468
Level 4	3.49	835	$33,127	$27,661,112
Subtotal for Special Education		**4,679**		**$73,086,407**
Special Education Compliance	**Weighting**	**SLED**	**Allocation**	**Dollars**
Blackman Jones Compliance	0.069	4,679	$655	$3,064,502
Attorney's Fees Supplement	0.089	4,679	$845	$3,952,763
Subtotal Special Education Compliance		**4,679**		**$7,017,265**
English Language Learners	**Weighting**	**SLED**	**Allocation**	**Dollars**
ELL	0.49	2,759	$4,651	$12,832,330
Subtotal - ELL		**2,759**		**$12,832,330**

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District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2015 Budget Projection

Foundation level per pupil	**$9,492**
Non-Residential Facilities Allotment:	**$3,072**
Residential Facilities Allotment:	**$8,395**

General Education		**Certified Enrollment**	**Per Pupil**	**Total**
Special Education-Residential	**Weighting**	**SLED**	**Allocation**	**Dollars**
Level 1 Residential	0.368	12	$3,493	$41,917
Level 2 Residential	1.337	31	$12,691	$393,415
Level 3 Residential	2.891	12	$27,438	$329,261
Level 4 Residential	2.874	0	$27,280	$0
Subtotal for Special Education Residential		**55**		**$764,592**
English as a Second Language Residential	**Weighting**	**SLED**	**Allocation**	**Dollars**
LEP/NEP Residential	0.668	0	$6,341	$0
Subtotal for LEP/NEP Residential		**0**		**$0**
Residential	**Weighting**	**SLED**	**Allocation**	**Dollars**
Residential	1.67	342	$15,852	$5,421,261
Subtotal for Residential		**342**		**$5,421,261**
At Risk Students	**Weighting**	**SLED**	**Allocation**	**Dollars**
At Risk	0.219	15,657	$2,079	$32,546,957
Subtotal for At Risk		**15,657**		**$32,546,957**
Special Education Add-ons and ESY	**Weighting**	**SLED**	**Allocation**	**Dollars**
Level 1 Add-ons and ESY	0.063	292	$598	$174,615
Level 2 Add-ons and ESY	0.227	225	$2,155	$484,804
Level 3 Add-ons and ESY	0.491	95	$4,661	$442,754
Level 4 Add-ons and ESY	0.489	402	$4,642	$1,865,918
Subtotal for Special Education - Add-ons and ESY		**1,014**		**$2,968,091**
Total FY 2015 Instructional Dollars				**$552,267,058**
Facilities Allowance				
Non-Residential Facilities Allotment		38,734	$3,072	$118,990,848
Residential Facilities Allotment		342	$8,395	$2,871,090
Total FY 2015 Facilities Allowance				**$121,861,938**
Total FY 2015 Local Funds Budget Projection				**$674,128,996**

University of the District of Columbia Subsidy Account

www.udc.edu
Telephone: 202-274-5000

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$65,554,620	$66,690,620	$70,982,573	6.4

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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GG0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	67,362	65,555	66,691	70,983	4,292	6.4
Total for General Fund	**67,362**	**65,555**	**66,691**	**70,983**	**4,292**	**6.4**
Gross Funds	**67,362**	**65,555**	**66,691**	**70,983**	**4,292**	**6.4**

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GG0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GG0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
50 - Subsidies and Transfers	67,362	65,555	66,691	70,983	4,292	6.4
Subtotal Nonpersonal Services (NPS)	**67,362**	**65,555**	**66,691**	**70,983**	**4,292**	**6.4**
Gross Funds	**67,362**	**65,555**	**66,691**	**70,983**	**4,292**	**6.4**

*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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table GG0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table GG0-3
(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) UDC Subsidy								
(1100) UDC Subsidy	65,555	66,691	70,983	4,292	0.0	0.0	0.0	0.0
Subtotal (1000) UDC Subsidy	**65,555**	**66,691**	**70,983**	**4,292**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**65,555**	**66,691**	**70,983**	**4,292**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The University of the District Columbia (UDC) Subsidy Account's proposed FY 2015 gross budget is $70,982,573, which represents a 6.4 percent increase over its FY 2014 approved gross budget of $66,690,620. 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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is $66,747,620, which represents a $57,000, or 0.1 percent, increase over the FY 2014 approved Local funds budget of $66,690,620.

CSFL Assumptions

The UDC Subsidy Account's CSFL funding for the Operating Impact of Capital, which is not listed in detail on table 4, reflects an adjustment for an increase of $57,000 in nonpersonal services.

Agency Budget Submission

No Change: The UDC Subsidy Account's budget proposal reflects no change from the Current Services Funding Level to the agency budget submission.

Mayor's Proposed Budget

Enhance: The UDC Subsidy Account's proposed budget includes a total enhancement of $4,234,953 to reflect additional Local funds support to the University of the District of Columbia. Specifically, the proposal provides an increase of $2,500,000 for the Workforce Development Program for the Community College of the District of Columbia, $1,334,953 to reflect a 2 percent inflation adjustment, and $400,000 to support the David A. Clarke School of Law library collection and services.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GG0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table GG0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**66,691**	**0.0**
Other CSFL Adjustments	UDC Subsidy	57	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**66,748**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**66,748**	**0.0**
Enhance: To support the UDC Community College Workforce Development Program ($2.5M), a 2% inflationary adjustment ($1,334,953), and the David A. Clarke Law School library ($400,000)	UDC Subsidy	4,235	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**70,983**	**0.0**
Gross for GG0 - University of the District of Columbia Subsidy Account		**70,983**	**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 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$43,218,990	$53,480,009	$57,728,308	7.9
FTEs	448.0	593.6	596.1	0.4

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 providing services to children, youth, teens, and adults. "Library as community space" provides clean, safe and available places for community use. "Library resources" provides books and other library materials, programs and special services for children and adults. "Library technology" helps bridge the digital divide with public access computers and free WiFi at all libraries as well as data bases, downloadable books and music, and library information via the library's website (dclibrary.org).

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CE0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	35,309	41,583	52,100	56,285	4,185	8.0
Special Purpose Revenue Funds	208	29	540	540	0	0.0
Total for General Fund	**35,518**	**41,612**	**52,640**	**56,825**	**4,185**	**8.0**
Federal Resources						
Federal Grant Funds	1,294	996	840	903	63	7.5
Total for Federal Resources	**1,294**	**996**	**840**	**903**	**63**	**7.5**
Private Funds						
Private Donations	161	39	0	0	0	N/A
Total for Private Funds	**161**	**39**	**0**	**0**	**0**	**N/A**
Intra-District Funds						
Intra-District Funds	733	572	0	0	0	N/A
Total for Intra-District Funds	**733**	**572**	**0**	**0**	**0**	**N/A**
Gross Funds	**37,705**	**43,219**	**53,480**	**57,728**	**4,248**	**7.9**

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table CE0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table CE0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	428.9	442.7	588.6	591.1	2.5	0.4
Total for General Fund	**428.9**	**442.7**	**588.6**	**591.1**	**2.5**	**0.4**
Federal Resources						
Federal Grant Funds	4.3	5.2	5.0	5.0	0.0	0.0
Total for Federal Resources	**4.3**	**5.2**	**5.0**	**5.0**	**0.0**	**0.0**
Total Proposed FTEs	**433.2**	**448.0**	**593.6**	**596.1**	**2.5**	**0.4**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CE0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	19,550	21,442	27,472	23,536	-3,936	-14.3
12 - Regular Pay - Other	3,053	2,784	3,517	8,454	4,937	140.4
13 - Additional Gross Pay	544	486	572	574	2	0.3
14 - Fringe Benefits - Current Personnel	5,090	5,535	8,057	8,488	431	5.4
15 - Overtime Pay	353	347	307	350	43	14.1
Subtotal Personal Services (PS)	**28,589**	**30,594**	**39,926**	**41,403**	**1,477**	**3.7**
20 - Supplies and Materials	465	499	671	687	16	2.4
30 - Energy, Comm. and Building Rentals	0	114	336	316	-20	-5.9
31 - Telephone, Telegraph, Telegram, Etc.	0	40	30	50	20	66.7
32 - Rentals - Land and Structures	0	0	0	306	306	N/A
40 - Other Services and Charges	3,127	4,880	5,019	7,414	2,394	47.7
41 - Contractual Services - Other	1,581	1,333	1,768	1,310	-457	-25.9
50 - Subsidies and Transfers	49	59	59	0	-59	-100.0
70 - Equipment and Equipment Rental	3,895	5,700	5,671	6,242	571	10.1
Subtotal Nonpersonal Services (NPS)	**9,116**	**12,625**	**13,554**	**16,326**	**2,771**	**20.4**
Gross Funds	**37,705**	**43,219**	**53,480**	**57,728**	**4,248**	**7.9**

*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 Chief Librarian develops and then implements the long-range services and facilities.

This division contains the following 2 activities:

- **Inter-governmental 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 Youth 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 D.C. 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** – 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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table CE0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides FY 2013 actual data.

Table CE0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	675	694	851	157	6.8	8.0	8.0	0.0
(1015) Training and Employee Development	448	362	822	460	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	381	433	431	-2	2.9	3.0	3.0	0.0
(1030) Property Management	1,478	1,544	1,961	417	2.9	3.0	3.0	0.0
(1040) Information Technology	1,073	1,140	1,404	264	5.8	6.0	6.0	0.0
(1060) Legal Services	259	282	436	154	1.0	2.0	3.0	1.0
(1070) Fleet Management	506	441	482	41	5.8	6.0	6.0	0.0
(1080) Communications	1,318	858	1,385	528	8.2	8.0	10.0	2.0
(1085) Customer Service	371	444	463	19	3.9	5.0	5.0	0.0
(1087) Language Access	10	6	26	20	0.0	0.0	0.0	0.0
(1090) Performance Management	464	590	677	87	2.9	3.0	3.0	0.0
Subtotal (1000) Agency Mangement	**6,983**	**6,793**	**8,939**	**2,146**	**41.2**	**45.0**	**48.0**	**3.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	315	316	330	14	2.4	2.5	2.5	0.0
(120F) Accounting Operations	410	449	477	28	4.4	4.5	4.5	0.0
Subtotal (100F) Agency Financial Operations	**725**	**765**	**807**	**42**	**6.8**	**7.0**	**7.0**	**0.0**
(L200) Chief Librarian								
(L210) Intergovernmental Affairs	128	122	147	25	1.0	1.0	1.0	0.0
(L220) Executive Management Office	228	243	300	57	1.0	1.0	1.0	0.0
Subtotal (L200) Chief Librarian	**356**	**365**	**448**	**83**	**1.9**	**2.0**	**2.0**	**0.0**

(Continued on next page)

Table CE0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(L300) Library Services								
(L310) Children and Young Adult Services	1,146	1,280	4,377	3,097	10.7	11.0	52.0	41.0
(L320) Martin Luther King Jr. Memorial Library	3,508	4,603	5,840	1,237	59.0	74.6	81.0	6.4
(L330) Neighborhood Libraries	14,318	20,129	17,016	-3,113	218.2	304.8	258.8	-46.0
(L340) Adaptive Services	628	740	683	-57	6.8	10.0	8.0	-2.0
(L350) Literacy Resources	1,189	1,132	1,211	79	8.1	8.0	8.0	0.0
(L360) Teens of Distinction Program	178	277	255	-22	8.5	10.2	10.2	0.0
(L370) Volunteers	63	67	72	5	1.0	1.0	1.0	0.0
(L380) Collections	5,158	5,229	5,630	400	17.4	20.0	20.0	0.0
(L390) Library Program Information	34	50	101	51	0.0	0.0	0.0	0.0
Subtotal (L300) Library Services	**26,223**	**33,506**	**35,185**	**1,678**	**329.7**	**439.6**	**439.0**	**-0.6**
(L400) Business Operations								
(L410) Custodial and Maintenance	4,763	6,013	5,974	-38	42.7	60.0	59.1	-0.9
(L420) Public Safety	1,274	1,759	2,210	451	17.9	25.5	26.5	1.0
(L430) Asset Management	75	86	140	54	1.0	1.0	1.0	0.0
(L440) 21st Century Capital Projects	248	247	257	10	1.9	1.0	1.0	0.0
(L450) Public Service Technology	2,572	3,945	3,768	-177	4.8	12.5	12.5	0.0
Subtotal (L400) Business Operations	**8,932**	**12,050**	**12,349**	**299**	**68.4**	**100.0**	**100.1**	**0.1**
Total Proposed Operating Budget	**43,219**	**53,480**	**57,728**	**4,248**	**448.0**	**593.6**	**596.1**	**2.5**

(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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The District of Columbia Public Library's (DCPL) proposed FY 2015 gross budget is $57,728,308, which represents a 7.9 percent increase over its FY 2014 approved gross budget of $53,480,009. The budget is comprised of $56,284,836 in Local funds, $903,472 in Federal Grant funds, and $540,000 in Special Purpose Revenue 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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is $55,728,198, which represents a $3,628,257, or 7.0 percent, increase over the FY 2014 approved Local funds budget of $52,099,941.

CSFL Assumptions The FY 2015 CSFL calculated for DCPL included adjustment entries that are not described in details on table 5. These adjustments were made for increases of $2,458,419 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $292,520 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. DCPL's CSFL funding for the Operating Impact of Capital, which was not listed in detail on table 5, reflects an adjustment for an increase of $877,318 to account for the operating budget impact of completed capital projects.

Agency Budget Submission

Increase: Improving the quality of library services continues to be one key area of DCPL's operational goals. In this regard, the agency strives to ensure that the District's residents will continue to enjoy effective library services. To further improve these services, DCPL proposes an increase in its Local funds budget. DCPL's Local funds budget request for the Library Services division includes a personal services increase of $3,909,762 to support the Library's hiring practice of bringing new staff on-board as term employees and then converting them to continuing full-time positions after the probationary period has ended. In addition, this increase will support 87.9 FTEs and includes a 4.07 percent salary lapse rate. In nonpersonal services, Other Services and Charges in the Agency Management division was increased by $849,049, which represents a significant change from the prior year. This increase provides administrative support for the agency's operational and programmatic needs, such as staff travel, training, continuing education needs, and the Labor Relations Memoranda of Understanding (MOU). The personal services budget for the Business Operations division was increased by $697,053 to support program initiatives. The adjustment constitutes $679,521 to support projected salaries for 12.0 FTEs and $17,532 to support Overtime costs. The increase aligns the budget with projected personal services costs.

DCPL's nonpersonal services budget was increased by $686,682 in Other Services and Charges to improve the quality of existing services. Of this amount, $510,000 was allocated to the Library Services division and $176,682 was allocated to the Business Operations division. The increase in the Library Services division is to support computer assistance services, Tutor.com, and also the Online Computer Center Inc. service contracts. The increase in the Business Operations division primarily supports security monitoring services at all library locations.

In the Agency Management division, DCPL's personal services budget was increased by $301,732 to support 2.0 FTEs, which includes increases of $54,736 in Regular Pay - Continuing Full Time, $89,246 in Regular Pay – Other, $68,550 in Additional Gross Pay, $44,983 in Fringe Benefits, and $30,902 in Overtime Pay. In addition, Regular Pay - Continuing Full Time and Fringe Benefits were increased by $10,330 and $2,986 respectively, to support the strategic plan in the Office of the Chief Librarian division. In nonpersonal services, Equipment and Equipment Rental was increased by $266,381 in the Business Operations division, primarily to support the funding of security monitoring at various library locations. Additionally, DCPL's nonpersonal services budget was increased by $61,203 to support various programmatic initiatives and improve the quality of existing library services. Within this increase, the budget for Other Services and Charges was increased by $50,000 to support the strategic plan in the Office of the Chief Librarian division and by $3,882 in Agency Management division to support other initiatives. Supplies and Materials were also increased by $7,321 in the Business Operation division. In the Agency Management division, Telecommunications services were increased by $20,000 due to a transfer from Electricity due to the Request for Telephone Services' (RTS) Memorandum of Understanding (MOU).

In the Federal Grants budget, nonpersonal services reflects an increase of $112,690 in Equipment and Equipment Rentals. This adjustment is attributed to an anticipated increase in funding for the Library Services and Technology Act (LSTA) award. Personal services reflect an overall increase of $11,153. This includes $5,554 in Regular Pay - Other to support cost-of-living adjustments for federal FTEs and $3,599 in Fringe Benefits. Additional Gross Pay was also increased by $2,000.

Decrease: In Local funds, in the Agency Management division, the budget for Energy, Communication and Building Rentals was decreased by $20,000 due to a transfer from Electricity to Telecommunications services due to the Request for Telephone Services' (RTS) Memorandum of Understandings (MOU). Additionally, the Local budget was decreased by $35,007 mainly to offset the projected increases in personal services in the Agency Management and Library Services division. This decrease constitutes a reallocation of $13,057 in personal services to align the budget with projected Overtime and Fringe Benefit costs, primarily in the Library Services division and a decrease of $21,950 in nonpersonal services to support new employees in the Library Services division.

DCPL's personal services budget reflects an overall decrease of $441,660 to align the budget with projected costs. Of this amount, the budget for Additional Gross Pay was decreased by $7,100 in the Business Operations division, and by $61,450 in the Library Services division, to align resources with operational goals. Additionally, Fringe Benefits were decreased by $116,022 in the Business Operations division and by $257,087 in the Library Services division.

In the Business Operation division, the budget for Contractual Services - Other was decreased by $489,360, due to contractual services adjustments to lower the projected level of services. Additionally, DCPL's personal services budget was decreased by $1,100,478 in Business Operations division and by $4,705,362 in the Library Services division to support the Library's hiring practice of bringing new staff on-board as term employees and then converting them to continuing full-time positions after the probationary period has ended.

The Federal Grant funds budget was decreased by $60,439, which consists of $59,468 in Subsidies and Transfers and $971 in Other Services and Charges. In addition, the FY 2014 budget in Subsidies and Transfers was eliminated in FY 2015 based on the projected spending plan.

Technical Adjustment: DCPL's FY 2015 nonpersonal services proposed budget was increased by $300,000 to support the Sing, Talk and Read (STAR) DC Campaign in the STAR program. Additionally, the personal services budget was increased by $63,350 to support one new Outreach Specialist position and to launch an outreach campaign to raise awareness of the critical role parents and caregivers play in preparing young children to learn to read.

Mayor's Proposed Budget

Enhance: The District of Columbia Public Library's budget reflects an increase of $193,288, due to additional funding to support the mobile library services for incarcerated individuals. This additional funding includes an increase of nonpersonal services by $87,000 to cover costs associated with mobile carts for library materials, collections to serve DC Jail and collection delivery costs serving incarcerated individuals. In addition, the personal services budget increased by $106,288 associated with 1.5 FTEs to support two positions: one full-time Librarian and one part-time Library Technician.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table CE0-5
(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**52,100**	**588.6**
Other CSFL Adjustments	Multiple Programs	3,628	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**55,728**	**588.6**
Increase: To adjust personal services	Library Services	3,910	87.9
Increase: To support program initiatives	Agency Management	849	0.0
Increase: To support program initiatives	Business Operations	697	12.0
Increase: To improve quality/quantity of existing service	Multiple Programs	687	0.0
Increase: To streamline operational efficiency	Multiple Programs	302	2.0
Increase: To support and annualize costs of existing program	Business Operations	266	0.0
Increase: To support program initiatives	Multiple Programs	61	0.0
Increase: To reallocate funding from/to (funding source)	Agency Management	20	0.0
Decrease: To reallocate funding from/to (funding source)	Multiple Programs	-20	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-35	0.0
Decrease: To align resources with operational goals	Multiple Programs	-442	0.0
Decrease: To lower the level of service	Business Operations	-489	0.0
Decrease: To align resources with operational goals	Business Operations	-1,100	-11.9
Decrease:To adjust personal services	Library Services	-4,705	-90.0
Technical Adjustment: To annualize costs resulting from FY 2014 program enhancement for the Sing, Talk and Read DC Campaign	Agency Management	300	0.0
Technical Adjustment: To annualize costs resulting from FY 2014 program enhancement for the Sing, Talk and Read DC Campaign	Multiple Programs	63	1.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**56,092**	**589.6**
Enhance: Mobile library services at D.C. Jail	Library Services	193	1.5
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**56,285**	**591.1**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**840**	**5.0**
Increase: To support program initiatives	Library Services	113	0.0
Increase: To support additional FTEs	Library Services	11	0.0
Decrease: To align budget with projected grant awards	Library Services	-60	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**903**	**5.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**903**	**5.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**540**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**540**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**540**	**0.0**
Gross for CE0 - District of Columbia Public Library		**57,728**	**596.1**

(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 2015:

Library Services Division

Objective 1: Library as Community Space: Enhance the community experience with new buildings and community space (including One City Action Plan Action 3.4.4).

Objective 2: Library Resources for the Public: Enhance community satisfaction by providing resources to the public.

Objective 3: Technology: DCPL will provide access to the digital world for the public.

KEY PERFORMANCE INDICATORS

Library Services Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Annual circulation of books and other library materials	3,363,313	3,632,378	3,295,485	3,299,121	3,398,095	3,500,038
Cardholders as a percent of total population	49.97%	50%	50.28%	50%	50%	50%
Number of card holders	321,544	331,190	315,737	316,161	316,161	316,161
Number of website user visits	2,953,234	3,041,831	2,377,925	1,849,033	1,849,033	1,849,033
Number of attendees at Library sponsored programs	259,320	267,099	264,557	280,267	288,675	297,335
Number of community sponsored meetings	16,844	17,349	20,026	21,560	22,638	23,770
Number of participants at community sponsored meetings	198,641	204,600	261,920	268,611	282,041	296,143
Circulation of children's materials	1,087,107	1,174,075	1,095,219	1,097,059	1,129,970	1,163,870
Attendance at programs for children in their 1st five years	130,804	134,728	157,421	166,178	171,163	176,298
Number of people using on-line homework help	3,946	4,064	4,497	4,775	4,823	4,871
Number of books and other library materials downloaded	140,413	276,038	357,237	371,218	408,339	449,173
Circulation per capita	5.44	5.50	5.21	5.75	6.00	6.25
Number of sessions of access to Library's electronic resources	427,892	440,728	378,263	396,934	400,903	404,912
Number of sessions on public access computers by children3	100,590	103,607	90,500	90,605	91,511	92,426
Number of sessions on public access computers by teens and adults	705,617	726,785	764,838	793,636	833,318	874,983

Performance Plan Endnotes:

[1]Key Performance Indicator previously called for number of books downloaded. FY 2014 projections are based on the addition of other library materials downloaded.

[2]Key Performance Indicator previously called for number of remote sessions. FY 2013 actual and projections are based on the addition of in-house sessions.

[3]Due to issues with the database that holds the information regarding this Key Performance Indicator, a new baseline had to be established. The new baseline is the FY 2013 actual. FY 2014 target and projections are based on that number.

District of Columbia Public Charter School Board

www.dcpcsb.org
Telephone: 202-328-2660

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$1,076,000	$4,208,816	$6,741,290	60.2
FTEs	0.0	1.0	1.0	0.0

Note: D.C. PCSB does not use the District's financial system. As such, actual data for FY 2013 shows only the Local funds expenditures. For gross funds actual expenditures, please refer to the D.C. PCSB's annual financial report located on the agency's website at http://www.dcpcsb.org/About-the-Board/PCSB-Annual-Reports.aspx

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 of and meaningful support to District public charter schools, and actively engaging key stakeholders.

Summary of Services

The PCSB carries out four key functions: 1) ensure that only the highest quality organizations are approved to open charter schools, which is accomplished through our comprehensive application review process, 2) make effective oversight decisions in the interest of students and hold charter schools to high standards with respect to results, 3) provide clear feedback to charter schools and maintain a system of rewards and consequences to manage progress towards desired outcomes, and 4) actively engage key stakeholders to ensure transparency and accountability through an exchange process that facilitates the sharing of critical information and feedback regarding community impact and preferences.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GB0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	1,065	1,076	1,161	0	-1,161	-100.0
Special Purpose Revenue Funds	0	0	3,048	6,741	3,693	121.2
Total for General Fund	**1,065**	**1,076**	**4,209**	**6,741**	**2,532**	**60.2**
Gross Funds	**1,065**	**1,076**	**4,209**	**6,741**	**2,532**	**60.2**

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table GB0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table GB0-2
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Special Purpose Revenue Funds	0.0	0.0	1.0	1.0	0.0	0.0
Total for General Fund	**0.0**	**0.0**	**1.0**	**1.0**	**0.0**	**0.0**
Total Proposed FTEs	**0.0**	**0.0**	**1.0**	**1.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	96	99	112	118	6	5.3
14 - Fringe Benefits - Current Personnel	18	29	32	12	-20	-62.7
Subtotal Personal Services (PS)	**114**	**128**	**144**	**130**	**-14**	**-9.9**
50 - Subsidies and Transfers	952	948	4,064	6,611	2,547	62.7
Subtotal Nonpersonal Services (NPS)	**952**	**948**	**4,064**	**6,611**	**2,547**	**62.7**
Gross Funds	**1,065**	**1,076**	**4,209**	**6,741**	**2,532**	**60.2**

*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 of 1.0 percent of 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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table GB0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table GB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(0010) D.C. Public Charter School Board								
(1000) Agency Management	1,076	4,209	6,741	2,532	0.0	1.0	1.0	0.0
Subtotal (0010) D.C. Public Charter School Board	**1,076**	**4,209**	**6,741**	**2,532**	**0.0**	**1.0**	**1.0**	**0.0**
Total Proposed Operating Budget	**1,076**	**4,209**	**6,741**	**2,532**	**0.0**	**1.0**	**1.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The District of Columbia Public Charter School Board's (PCSB) proposed FY 2015 gross budget is $6,741,290, which represents a 60.2 percent increase over its FY 2014 approved gross budget of $4,208,816. The FY 2015 budget is comprised entirely of Special Purpose Revenue 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 2014 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 2015 CSFL adjustments to the FY 2014 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.

PCSB's FY 2015 CSFL budget is $1,161,000, which represents no change from the FY 2014 approved Local funds budget.

Agency Budget Submission

Increase: The FY 2015 Local funds budget proposal includes personal services increases of $117,969 and 1.0 FTE to reflect a staffing realignment and $12,033 for projected Fringe Benefits costs.

Decrease: In Local funds, nonpersonal services were reduced by $130,002 in Subsidies and Transfers, to support the aforementioned personal services adjustments. Additionally, the Special Purpose Revenue funds budget was reduced by $3,047,816 and 1.0 FTE due to the pending status of the policy proposal regarding the Board's mandated administrative fees.

Mayor's Proposed Budget

Reduce: The FY 2015 budget was decreased by $1,161,000 and 1.0 FTE to eliminate the District's Local funds budget.

Enhance: PCSB's FY 2015 Special Purpose Revenue budget reflects an increase of $6,741,290 based on a provision in the FY 2015 Budget Support Act for funding to support the D.C. Public Charter School Board. This provision assesses schools for 1.0 percent of their budget, rather than 0.5 percent as required by the current law. This adjustment includes increases of $6,611,288 in nonpersonal services and $130,002 and 1.0 FTE in personal services, to support the agency's existing personnel.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table GB0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**1,161**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**1,161**	**0.0**
Increase: To support additional FTE	D.C. Public Charter Schools Board	130	1.0
Decrease: To offset projected increases in personal services	D.C. Public Charter Schools Board	-130	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**1,161**	**1.0**
Reduce: To reduce the Local funds budget	D.C. Public Charter Schools Board	-1,161	-1.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**0**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**3,048**	**1.0**
Decrease: To align budget with projected revenues	D.C. Public Charter Schools Board	-3,048	-1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**0**	**0.0**
Enhance: To reflect mandated administrative fees and projected increases in charter school funding	D.C. Public Charter Schools Board	6,611	0.0
Enhance: To support additional FTE	D.C. Public Charter Schools Board	130	1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**6,741**	**1.0**
Gross for GB0 - Public charter School Board		**6,741**	**1.0**

(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 2015:

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

Measure	FY 2012 Actual	FY 2013 Target[1]	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of charter LEAs receiving 5-, 10- or 15-year review	Not Applicable	16	Not Available	16	16	TBD
Number of charter LEAs under review having one or more campuses with a PMF score of 40 or below taking concrete actions such as closure, reduction in grade span, or aggressive turnaround	Not Applicable	5	Not Available	5	5	TBD
Number of Tier 1 charter LEAs with announced plans to expand or replicate	Not Applicable	5	Not Available	5	5	TBD
Successful completion of Early Childhood/ Adult Ed PMFs	Not Applicable	100%	Not Available	100%	TBD	TBD
Number of PCS campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	Not Applicable	10%	Not Available	10%	10%	TBD
Reduction in the charter school truancy rate for the charter sector through partnerships with CFSA, DC Superior Court, and other agencies that can help schools identify and solve the core issues causing educational neglect	Not Applicable	20%	Not Available	20%	20%	TBD
Reduction in the rate of expulsions for "other charter" reasons	Not Applicable	20%	Not Available	20%	20%	TBD
Number of schools participating in our SPED self-study	Not Applicable	10	Not Available	10	10	TBD
Reduction in number of campuses with a Mystery Shopper Violation	Not Applicable	30%	Not Available	20%	20%	TBD
Number of AMU reports issued	Not Applicable	1	Not Available	1	1	TBD
Number of schools worked with on financial issues	Not Applicable	7	Not Available	7	7	TBD
Number of schools whose fiscal health improved as a result of oversight efforts	Not Applicable	2	Not Available	2	2	TBD

(Continued on next page)

KEY PERFORMANCE INDICATORS (Continued)

Measure	FY 2012 Actual	FY 2013 Target[1]	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Establishment of a summer school audit process	Not Applicable	100%	Not Available	100%	TBD	TBD
Number of PMF parents guides distributed	Not Applicable	4,000	Not Available	4,000	4,000	TBD
Number of campuses participating in common deadline	Not Applicable	90	Not Available	90	90	TBD
Number of unique visitors to "Your Charter Your Choice" website	Not Applicable	3,000	Not Available	3,000	3,000	TBD
Number of Twitter followers	Not Applicable	1,000	Not Available	1,000	1,500	TBD
Number of community meetings participated in	Not Applicable	10	Not Available	10	10	TBD
Number of PCSB Board meetings televised	Not Applicable	2	Not Available	10	10	TBD
Increase in charter school data available on www.dcpcsb.org	Not Applicable	15%	Not Available	10%	10%	TBD

Performance Plan Endnote:

[1]These metrics are only applicable to fiscal years 2013 and beyond.

Non-Public Tuition

www.osse.dc.gov
Telephone: 202-727-6436

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$84,086,457	$79,868,033	$79,969,737	0.1
FTEs	16.0	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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GN0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	119,622	84,086	79,868	79,970	102	0.1
Total for General Fund	**119,622**	**84,086**	**79,868**	**79,970**	**102**	**0.1**
Gross Funds	**119,622**	**84,086**	**79,868**	**79,970**	**102**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table GN0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table GN0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	17.1	16.0	17.0	18.0	1.0	5.9
Total for General Fund	**17.1**	**16.0**	**17.0**	**18.0**	**1.0**	**5.9**
Total Proposed FTEs	**17.1**	**16.0**	**17.0**	**18.0**	**1.0**	**5.9**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GN0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GN0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	956	1,110	1,156	1,372	216	18.7
12 - Regular Pay - Other	98	0	0	0	0	N/A
13 - Additional Gross Pay	1	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	240	259	255	314	60	23.4
15 - Overtime Pay	1	0	0	0	0	N/A
Subtotal Personal Services (PS)	**1,295**	**1,369**	**1,410**	**1,686**	**276**	**19.6**
20 - Supplies and Materials	1	0	6	1	-5	-83.3
40 - Other Services and Charges	993	0	50	6	-44	-88.0
41 - Contractual Services - Other	0	1	25	10	-15	-60.0
50 - Subsidies and Transfers	117,334	82,717	78,352	78,261	-90	-0.1
70 - Equipment and Equipment Rental	0	0	25	5	-20	-80.0
Subtotal Nonpersonal Services (NPS)	**118,327**	**82,718**	**78,458**	**78,283**	**-174**	**-0.2**
Gross Funds	**119,622**	**84,086**	**79,868**	**79,970**	**102**	**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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table GN0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table GN0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Non-Public Tuition								
(0100) Non-Public Tuition	82,718	78,458	78,283	-174	0.0	0.0	0.0	0.0
(0200) Non-Public Administration	1,369	1,410	1,686	276	16.0	17.0	18.0	1.0
Subtotal (1000) Non-Public Tuition	**84,086**	**79,868**	**79,970**	**102**	**16.0**	**17.0**	**18.0**	**1.0**
Total Proposed Operating Budget	**84,086**	**79,868**	**79,970**	**102**	**16.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

Non-Public Tuition's (NPT) proposed FY 2015 gross budget is $79,969,737, which represents a less than one percent increase over its FY 2014 approved gross budget of $79,868,033. 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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is $79,969,737, which represents a $101,704, or 0.1 percent increase over the FY 2014 approved Local funds budget of $79,868,033.

CSFL Assumptions

The FY 2015 CSFL calculated for NPT included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $99,160 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $2,544 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: Non-Public Tuition Local fund budget increased by $176,746 in personal services to reflect projected increases in salary steps, Fringe Benefit costs, and additional personnel.

Decrease: The nonpersonal services budget was decreased by $176,746 to offset the personal services increase and to align the budget with actual spending.

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 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table GN0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**79,868**	**17.0**
Other CSFL Adjustments	Non-Public Tuition	102	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**79,970**	**17.0**
Increase: To support additional FTEs	Non-Public Tuition	177	1.0
Decrease: To offset projected increases in personal services	Non-Public Tuition	-177	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**79,970**	**18.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**79,970**	**18.0**
Gross for GN0 - Non-Public Tuition		**79,970**	**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 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$90,287,496	$88,007,702	$98,562,426	12.0
FTEs	1,466.2	1,509.5	1,509.5	0.0

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 Special Education Transportation agency is divided into 3 major divisions:

- **The Director's Office** - which provides leadership, strategic guidance, and routing and scheduling services, and which serves as a resource center for parents;
- **Bus and Terminal Operations** - which provides bus drivers and bus attendants and ensures smooth daily operations as it relates to buses leaving and returning to terminals; and
- **Fleet Maintenance** - which manages all bus repair and preventative maintenance activities.

Each major component listed is responsible for specific day-to-day activities.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GO0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	93,059	89,738	86,688	93,562	6,875	7.9
Total for General Fund	**93,059**	**89,738**	**86,688**	**93,562**	**6,875**	**7.9**
Intra-District Funds						
Intra-District Funds	0	550	1,320	5,000	3,680	278.8
Total for Intra-District Funds	**0**	**550**	**1,320**	**5,000**	**3,680**	**278.8**
Gross Funds	**93,059**	**90,287**	**88,008**	**98,562**	**10,555**	**12.0**

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table GO0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table GO0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	1,553.2	1,466.2	1,509.5	1,509.5	0.0	0.0
Total for General Fund	**1,553.2**	**1,466.2**	**1,509.5**	**1,509.5**	**0.0**	**0.0**
Total Proposed FTEs	**1,553.2**	**1,466.2**	**1,509.5**	**1,509.5**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GO0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	14,833	13,738	14,056	16,042	1,986	14.1
12 - Regular Pay - Other	41,841	40,713	40,778	42,810	2,032	5.0
13 - Additional Gross Pay	452	448	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	15,709	15,782	15,358	16,479	1,121	7.3
15 - Overtime Pay	3,584	3,763	1,617	2,951	1,334	82.5
99 - Unknown Payroll Postings	7	0	0	0	0	N/A
Subtotal Personal Services (PS)	**76,425**	**74,445**	**71,810**	**78,282**	**6,473**	**9.0**
20 - Supplies and Materials	644	584	878	880	2	0.2
30 - Energy, Comm. and Building Rentals	2,758	2,951	3,193	4,464	1,270	39.8
31 - Telephone, Telegraph, Telegram, Etc.	658	624	775	695	-81	-10.4
32 - Rentals - Land and Structures	1,338	1,609	1,649	2,760	1,111	67.4
33 - Janitorial Services	172	0	0	0	0	N/A
34 - Security Services	1,021	983	1,205	1,074	-131	-10.9
35 - Occupancy Fixed Costs	21	607	189	281	93	49.0
40 - Other Services and Charges	6,777	5,518	3,572	2,634	-938	-26.3
41 - Contractual Services - Other	1,196	1,569	3,183	6,733	3,550	111.5
50 - Subsidies and Transfers	466	377	400	410	10	2.5
70 - Equipment and Equipment Rental	1,583	1,021	1,153	350	-803	-69.7
Subtotal Nonpersonal Services (NPS)	**16,634**	**15,843**	**16,198**	**20,280**	**4,082**	**25.2**
Gross Funds	**93,059**	**90,287**	**88,008**	**98,562**	**10,555**	**12.0**

*Percent change is based on whole dollars.

Program Description

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 program 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 docu- menting 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) - and 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

Special Education Transportation has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table GO0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table GO0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4400) State Special Education Transportation								
(4410) Transportation-Central Office	-1,156	0	0	0	0.0	0.0	0.0	0.0
(4420) Transportation-Adminitrator	-155	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4400) State Special Education Transportation	**-1,312**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(T100) Office of Director								
(T101) Communication, Outreach and Administration	3,998	4,049	8,604	4,555	6.0	10.9	4.9	-6.0
(T102) Risk Management	273	244	897	654	3.6	3.9	12.9	9.0
(T103) Program Management and Resource Allocation	835	780	1,182	402	7.1	4.0	6.0	2.o
Subtotal (T100) Office of Director	**5,105**	**5,073**	**10,683**	**5,610**	**16.7**	**18.8**	**23.8**	**5.0**
(T200) Performance Management								
(T201) Systems Implement, App Support and Admin	114	945	0	-945	1.8	5.9	0.0	-5.9
(T202) Training Coordination and Logistics	662	915	263	-651	7.9	7.0	3.0	-4.0
(T203) Data Analysis	522	0	994	994	0.9	0.0	7.6	7.6
(T204) Business Process Re-Engineering	0	0	0	0	1.8	0.0	0.0	0.0
(T205) Administrative Support	740	775	695	-81	2.7	0.0	0.0	0.0
Subtotal (T200) Performance Management	**2,037**	**2,635**	**1,952**	**-684**	**15.2**	**12.9**	**10.6**	**-2.2**
(T300) Parent Call Center								
(T301) Parent Call Center	805	898	1,136	238	12.8	16.0	18.5	2.5
Subtotal (T300) Parent Call Center	**805**	**898**	**1,136**	**238**	**12.8**	**16.0**	**18.5**	**2.5**
(T400) Routing and Scheduling								
(T401) Routing and Scheduling	492	369	561	193	4.6	5.0	6.0	1.
Subtotal (T400) Routing and Scheduling	**492**	**369**	**561**	**193**	**4.6**	**5.0**	**6.0**	**1.0**
(T500) Investigations								
(T501) Investigations	599	464	931	467	8.9	8.0	12.0	4.0
Subtotal (T500) Investigations	**599**	**464**	**931**	**467**	**8.9**	**8.0**	**12.0**	**4.0**
(T600) Terminal Operations								
(T601) Terminal Operations Control	6,368	6,722	8,168	1,447	44.1	61.5	58.3	-3.2
(T610) 5th Street -- Drive and Attend Students	13,959	13,154	15,443	2,289	270.3	277.8	310.7	32.9
(T620) New York Ave - Drive and Attend Students	21,780	23,488	21,945	-1,543	553.3	513.0	453.3	-59.7
(T630) Southwest -- Drive and Attend Students	15,344	13,673	15,292	1,619	221.5	299.6	297.5	-2.1
(T640) Adams Place -- Drive and Attend Students	14,922	12,845	15,068	2,223	299.7	269.8	289.8	
Subtotal (T600) Terminal Operations	**72,374**	**69,882**	**75,916**	**6,034**	**1,388.9**	**1,421.6**	**1,409.5**	**-12.1**

(Continued on next page)

Table GO0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(T700) Fleet Management								
(T701) Contracted Maintenance, Repairs and Others	382	0	0	0	0.0	0.0	0.0	0.0
(T702) DOT Maintenance and Repairs	1,011	3,698	106	-3,592	5.5	20.4	1.9	-18.5
(T703) Inspections and Fleet Management	8,793	4,988	7,277	2,289	13.7	6.9	27.2	20.4
Subtotal (T700) Fleet Management	**10,186**	**8,686**	**7,383**	**-1,303**	**19.2**	**27.3**	**29.1**	**1.9**
Total Proposed Operating Budget	**90,287**	**88,008**	**98,562**	**10,555**	**1,466.2**	**1,509.5**	**1,509.5**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

Special Education Transporation's (SET) FY 2015 gross budget is $98,562,426, which represents a 12.0 percent increase over its FY 2014 approved budget of $88,007,702. The budget is comprised of $93,562,426 in Local funds and $5,000,000 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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is $93,562,426, which represents a $6,874,724 or 7.9 percent, increase over the FY 2014 approved Local funds budget of $86,687,702.

CSFL Assumptions

The FY 2015 CSFL calculated for SET included adjustment entries that are not described in details on table 5. These adjustments were made for increases of $4,554,329 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $188,792 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

SET's CSFL funding for the Fixed Cost Inflation Factor, which is not listed in detail on table 5, reflects an adjustment for an increase of $2,131,603 to account for Department of General Services' (DGS) estimates for fuel, rent, and telecommunication services.

Agency Budget Submission

Increase: Improving the quality of student transportation continues to be a key area of SET's operational goals. In this regard, the agency strives to ensure that the District's eligible students will continue to enjoy effective transportation services safely and on-time. To further improve in these capacities, SET proposes an increase in its Local budget. In nonpersonal services, the proposed FY 2015 Local budget includes a Contractual Services increase of $1,408,424 in the Terminal Operations program to support the costs of maintenance and upgrades to the routing system, Trapeze, and Global Positioning System (Navman) contracts. This increase also supports the nursing services contract, required training for drivers and attendants, trailer upgrades, improvements at terminals, and contracts to support the uniform vouchers program for drivers, attendants, mechanics, and fleet specialists.

In personal services, the budget for Overtime Pay was increased by $1,334,330, to support the overtime costs for drivers, attendants, mechanics, and fleet analysts. The largest portion of this increase was in the Terminal Operations program, which constitutes $1,183,330 to support overtime costs for school bus drivers and attendants.

In personal services, the Local budget reflects a total increase of $1,080,842, comprised of $701,881 for Fleet Management, Office of the Director, Parent Call Center, Routing and Scheduling, and Terminal Operations programs and $378,961 for the Investigations program, to support 15.3 FTEs in multiple programs. Additionally, this increase supports salary steps and the mechanics responsible for resolving any incidents that involve buses during daily operations.

The Contractual Services budget was also increased by $223,728 to support the nursing services contract, training for drivers and attendants, and trailer upgrades. This adjustment includes $219,976 for the Office of Director, $2,480 for the Parent Call Center, and $1,272 for the Fleet Management programs.

In the Office of Director program, the nonpersonal services budget was increased by $213,770, primarily to support payments for the bus lease for the Office of the State Superintendent of Education (OSSE), and to

align Fixed Costs with proposed increases in Rent and Occupancy Fixed Costs. This adjustment also includes an increase of $2,475 in Energy, Communications, and Building Rentals due to the reallocation of funds from Janitorial Services.

In personal services, Fringe Benefits was increased by $132,593 across all programs due to a rate adjustment from 23.9 percent in FY 2014 to 25.3 percent in FY 2015.

In Intra-District funds, the budget was increased by $3,680,000 to reflect the projections in Medicaid reimbursements. This increase includes $1,000,000 in Other Services and Charges and $2,680,000 in Contractual Services - Other in the Office of Director program.

Decrease: SET's Local nonpersonal services budget reflects a reduction of $19,021 in Supplies and Materials primarily to reflect projected costs of the uniform vouchers program for drivers, attendants, mechanics, and fleet specialists. In the Performance Management program, the budget for Telecommunication services was reduced by $80,850, to reflect the agency's efforts to streamline operational efficiency.

The Local personal services budget was decreased by $629,418, due to a staffing realignment based on the programmatic needs of the agency. This reduction reflects the removal of 15.3 FTEs due to the elimination of various positions and the reduction of $516,518 from the Terminal Operations program because of reduced costs for drivers and attendants since the agency has outsourced its school bus services.

In Local funds, the Contractual Services budget reflects a decrease of $819,200. This decrease is comprised of a reduction of $783,360 in the Performance Management program to reflect a reduction in costs associated with various agencies' contracts and a decrease of $35,840 in the Investigations program to reflect a reduction in costs associated with resolving incidents that involve bus operations.

The Equipment and Equipment Rental budget includes a decrease of $831,070 to align the budget with the agency's projected equipment needs. Of this amount, the Fleet Management program's equipment budget was decreased by $750,800 due to a higher number of old buses being replaced and other cost-saving initiatives. Additionally, the budget reflects reductions of $15,778 in the Investigation program and $64,492 in the Terminal Operations program.

The Other Services and Charges budget was decreased by $2,014,800, primarily in the Fleet Management program, to align the Fixed Costs budget with DGS estimates.

Mayor's Proposed Budget

No Change: The Special Education Transportation's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table GO0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**86,688**	**1,509.5**
Other CSFL Adjustments	Multiple Programs	6,875	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**93,562**	**1,509.5**
Increase: To adjust Contractual Services budget	Terminal Operations	1,408	0.0
Increase: To adjust personal services for overtime costs	Multiple Programs	1,334	0.0
Increase: To support additional FTEs	Multiple Programs	1,081	15.3
Increase: To adjust Contractual Services budget	Multiple Programs	224	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	214	0.0
Increase: To align Fringe Benefits budget with projected costs	Multiple Programs	133	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-19	0.0
Decrease: To align resources with operational goals	Performance Management	-81	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-629	-15.3
Decrease: To adjust Contractual Services budget	Multiple Programs	-819	0.0
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-831	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-2,015	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**93,562**	**1,509.5**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**93,562**	**1,509.5**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**1,320**	**0.0**
Increase: To align budget with projected federal Medicaid reimbursements	Office of Director	3,680	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**5,000**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**5,000**	**0.0**
Gross for GO0 - Special Education Transportation		**98,562**	**1,509.5**

(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 2015:

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 pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 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	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	FY2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	159,038	866,475	890,555	2.8
FTEs	0.0	15.0	16.0	6.7

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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GE0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2013 actual expenditures.

Table GE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund					
Local Funds	159	866	891	24	2.8
Total for General Fund	**159**	**866**	**891**	**24**	**2.8**
Gross Funds	**159**	**866**	**891**	**24**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table GE0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2013 actual data.

Table GE0-2

Appropriated Fund	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund					
Local Funds	0.0	15.0	16.0	1.0	6.7
Total for General Fund	**0.0**	**15.0**	**16.0**	**1.0**	**6.7**
Gross Funds	**0.0**	**15.0**	**16.0**	**1.0**	**6.7**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GE0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2013 actual expenditures.

Table GE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	78	372	528	156	42.0
12 - Regular Pay - Other	53	153	135	-18	-11.8
14 - Fringe Benefits - Current Personnel	21	123	155	33	26.5
Subtotal Personal Services (PS)	**152**	**647**	**818**	**171**	**26.4**
20 - Supplies and Materials	0	4	2	-2	-50.0
40 - Other Services and Charges	5	206	69	-137	-66.6
50 - Subsidies and Transfers	2	2	2	0	0.0
70 - Equipment and Equipment Rental	0	7	0	-7	-100.0
Subtotal Nonpersonal Services (NPS)	**7**	**219**	**73**	**-147**	**-66.8**
Gross Funds	**159**	**866**	**891**	**24**	**2.8**

*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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table GE0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table GE0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(SB00) State Board of Education								
(SB01) State Board of Education	159	866	891	24	0.0	15.0	16.0	1.0
Subtotal (SB00) State Board of Education	**159**	**866**	**891**	**24**	**0.0**	**15.0**	**16.0**	**1.0**
Total Proposed Operating Budget	**159**	**866**	**891**	**24**	**0.0**	**15.0**	**16.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The D.C. State Board of Education's proposed FY 2015 gross budget is $890,555, which represents a 2.8 percent increase over its FY 2014 approved gross budget of $866,475. 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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is $890,555, which represents a $24,080, or 2.8 percent, increase over the FY 2014 approved Local funds budget of $866,475.

CSFL Assumptions

The FY 2015 CSFL calculated for SBOE included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $19,689 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and an increase of $4,391 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Pursuant to the "State Board of Education Personnel Authority Amendment Act of 2012" (Bill 19-774), effective April 1, 2013, SBOE became a newly established agency with the authority to specify its organization structure, staff, operations, reimbursement of expenses policy, and other matters affecting the Board's functions. Prior to April 1, 2013, SBOE was a program within the Office of the State Superintendent of Education. The following adjustments are made to ensure the staffing needs of a fully operational agency.

Increase: The agency proposes an increase of $178,115 and 2.0 FTEs in personal services to support projected salary and Fringe Benefits increases. This adjustment supports the addition of five part-time Policy Fellows positions equaling 1.0 FTE, as well as the conversion of the Staff Assistant position from Regular Pay - Other to Regular Pay - Continuing Full-Time status.

Decrease: The agency proposes a decrease of $27,215 and 1.0 FTE in personal services to properly align resources, including the conversion of the Staff Assistant position to Regular Pay – Continuing Full-Time status. SBOE also proposes a decrease of $150,900 in nonpersonal services to partially offset the increase in personal services.

Mayor's Proposed Budget

No Change: The D.C. State Board of Education's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table GE0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**866**	**15.0**
Other CSFL Adjustments	State Board of Education	24	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**891**	**15.0**
Increase: To adjust personal services	State Board of Education	178	2.0
Decrease: To align resources with operational goals	State Board of Education	-27	-1.0
Decrease: To partially offset projected increases in personal services costs	State Board of Education	-151	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**891**	**16.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**891**	**16.0**
Gross for GE0 - D.C. State Board of Education		**891**	**16.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Office of the Deputy Mayor for Education

http://dme.dc.gov
Telephone: 202-727-3636

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$2,048,355	$1,826,134	$3,390,249	85.7
FTEs	8.0	12.0	19.0	58.3

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 function of the DME is to plan, coordinate, and supervise all public education and education-related policies and activities under its jurisdiction. This includes developing and supporting policies to improve the delivery of educational services and opportunities from early childhood to the post-secondary education level; innovating and managing strategies for addressing the needs of children and families; and coordinating interagency initiatives targeted at supporting students and schools.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GW0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GW0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	1,676	2,048	1,826	3,390	1,564	85.7
Total for General Fund	**1,676**	**2,048**	**1,826**	**3,390**	**1,564**	**85.7**
Gross Funds	**1,676**	**2,048**	**1,826**	**3,390**	**1,564**	**85.7**

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table GW0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table GW0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	10.3	8.0	12.0	19.0	7.0	58.3
Total for General Fund	**10.3**	**8.0**	**12.0**	**19.0**	**7.0**	**58.3**
Total Proposed FTEs	**10.3**	**8.0**	**12.0**	**19.0**	**7.0**	**58.3**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GW0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GW0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	964	778	1,208	1,958	750	62.1
12 - Regular Pay - Other	10	0	0	0	0	N/A
13 - Additional Gross Pay	2	26	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	145	125	187	305	118	63.2
Subtotal Personal Services (PS)	**1,121**	**929**	**1,395**	**2,264**	**869**	**62.2**
20 - Supplies and Materials	7	13	5	35	30	600.0
31 - Telephone, Telegraph, Telegram, Etc.	0	1	20	8	-12	-59.4
40 - Other Services and Charges	378	118	39	78	40	102.0
41 - Contractual Services - Other	170	486	360	991	631	175.3
50 - Subsidies and Transfers	0	500	0	0	0	N/A
70 - Equipment and Equipment Rental	0	0	7	14	7	101.3
Subtotal Nonpersonal Services (NPS)	**555**	**1,119**	**431**	**1,126**	**696**	**161.5**
Gross Funds	**1,676**	**2,048**	**1,826**	**3,390**	**1,564**	**85.7**

*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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table GW0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table GW0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(2000) Department of Education								
(2010) Agency Oversight and Support	1,407	1,826	3,390	1,564	7.3	12.0	19.0	7.0
(2025) Office of Public Education Facilities Planning	641	0	0	0	0.7	0.0	0.0	0.0
Subtotal (2000) Department of Education	**2,048**	**1,826**	**3,390**	**1,564**	**8.0**	**12.0**	**19.0**	**7.0**
Total Proposed Operating Budget	**2,048**	**1,826**	**3,390**	**1,564**	**8.0**	**12.0**	**19.0**	**7.0**

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the Deputy Mayor for Education's (DME) proposed FY 2015 gross budget is $3,390,249, which represents a 85.7 percent increase over its FY 2014 approved gross budget of $1,826,134. 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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is $1,917,749, which represents a $91,615, or 5.0 percent, increase over the FY 2014 approved Local funds budget of $1,826,134.

CSFL Assumptions

The FY 2015 CSFL calculated for DME included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $81,757 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $9,858 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: DME's personal services budget includes an increase of $44,099, to reflect projected changes in salary steps and Fringe Benefits costs. In nonpersonal services, the budget reflects an increase of $6,924 in Equipment and Equipment Rental, to align the budget with programmatic needs.

The reallocation of the agency's Local funds budget is needed to support all public education and education-related policies and activities under the DME's jurisdiction. This includes developing and supporting policies to improve the delivery of educational services and opportunities from early childhood to the post-secondary education level; innovating and managing strategies for addressing the needs of children and families; and coordinating interagency initiatives targeted at supporting students and schools.

Decrease: DME's nonpersonal services budget was decreased by $12,044, primarily to reflect the reduced Telecommunication service. In addition, the budget reflects a net decrease of $38,979, which includes $15,640 from Contractual Services - Other and $23,339 from Other Services and Charges. These adjustments were offsets to the increases in personal services and other nonpersonal services.

Mayor's Proposed Budget

Enhance: The Office of the Deputy Mayor for Education's FY 2015 proposed budget reflects an increase of $1,472,500 and 7.0 FTEs. This adjustment includes $1,100,000 and 4.0 FTEs to support the My School DC (Common Enrollment) initiative and $372,500 and 3.0 FTEs to support the DC Youth Re-engagement Center.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table GW0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**1,826**	**12.0**
Other CSFL Adjustments	Department of Education	92	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**1,918**	**12.0**
Increase: To adjust personal services	Department of Education	44	0.0
Increase: To improve quality/quantity of existing services	Department of Education	7	0.0
Decrease: To align resources with operational goals	Department of Education	-12	0.0
Decrease: To offset projected increases in personal services	Department of Education	-39	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**1,918**	**12.0**
Enhance: To support the My School DC (Common Enrollment) initiative and the DC Youth Re-Engagement Center	Department of Education	1,472	7.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**3,390**	**19.0**
Gross for GW0 - Office of the Deputy Mayor for Education		**3,390**	**19.0**

(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 2015:

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. (One City Action Plan Action 2.2.2).

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[1]	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Reduce nonpublic enrollment	1,446 students	1,350 students	1,153 students	1,100 students	TBD	TBD
Percentage of Local Education Agencies that opt-in to the Common Lottery	Not Available	Not Available	Not Available	Baseline[2]	TBD	TBD
Number of applications to the Common Lottery	Not Available	Not Available	Not Available	Baseline[3]	TBD	TBD

Performance Plan Endnotes:

[1]Several measures were consolidated and/or removed from the DME's performance plan in FY 2014 and moved to the performance plans of other agencies.

[2]Each baseline is evaluated in August and September. If applicable, the agency will evaluate the initial level of performance at which an agency is operating to determine the future performance measure.

[3]Each baseline is evaluated in August and September. If applicable, the agency will evaluate the initial level of performance at which an agency is operating to determine the future performance measure.

Operating Appendices
(Public Education System Agencies)

District of Columbia Public Schools Name	GA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	8,180	8,718	0	-8,718	0	0	0	0	0	0
LABOR MANAGEMENT AND PARTNERSHIPS	1017	455	633	0	-633	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	-49	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	1,528	1,422	0	-1,422	0	0	0	0	0	0
COMMUNICATIONS	1080	763	735	0	-735	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	2,679	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES/BUSINESS OPERATIONS	1095	1,505	1,650	0	-1,650	0	0	0	0	0	0
RISK MANAGEMENT	1110	549	745	0	-745	0	0	0	0	0	0
LEGAL	1120	6,331	5,500	0	-5,500	0	0	0	0	0	0
SPECIAL EDUCATION-LOCAL FUNDED	1400	-29	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**21,912**	**19,402**	**0**	**-19,402**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,167	980	0	-980	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	1,848	1,228	0	-1,228	0	0	0	0	0	0
ACFO OPERATIONS	130F	877	1,072	0	-1,072	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,892**	**3,280**	**0**	**-3,280**	**0**	**0**	**0**	**0**	**0**	**0**
SCHOOL SYSTEM MAGEMENT	**1500**										
SCHOOL LEADERSHIP	1501	27,832	30,660	0	-30,660	0	0	0	0	0	0
SCHOOL ADMINISTRATIVE SUPPORT	1502	22,504	14,812	0	-14,812	0	0	0	0	0	0
SCHOOL BASED ADMINISTRATION	1510	-1	0	0	0	0	0	0	0	0	0
SCHOOL LEADERSHIP NINTH GRADE ACADEMY	1514	129	0	0	0	0	0	0	0	0	0
SCHOOL OPERATIONS SUPPORT	1520	4,104	4,858	0	-4,858	0	0	0	0	0	0
MANAGEMENT,DIRECTION & OVERSIGHT	1540	10,106	8,257	0	-8,257	0	0	0	0	0	0
SCHOOL TRANSFORMATION	1550	388	1,744	0	-1,744	0	0	0	0	0	0
INSTRUCTIONAL COACHES	1560	1,890	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL SYSTEM MAGEMENT		**66,952**	**60,332**	**0**	**-60,332**	**0**	**0**	**0**	**0**	**0**	**0**
INSTRUCTIONAL PROGRAMS	**2000**										
GENERAL EDUCATION	2100	312,280	273,598	0	-273,598	0	0	0	0	0	0
GENERAL EDUCATION NINTH GRADE ACADEMY	2114	46	0	0	0	0	0	0	0	0	0

District of Columbia Public Schools Name	GA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ALTERNATIVE EDUCATION	2120	5,178	3,302	0	-3,302	0	0	0	0	0	0
SUBSTITUTE TEACHERS	2140	6,977	4,288	0	-4,288	0	0	0	0	0	0
INTERNATIONAL BACCALAUREATE PROGRAM	2160	12	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	37,119	59,371	0	-59,371	0	0	0	0	0	0
ESL/BILINGUAL EDUCATION	2300	18,707	21,655	0	-21,655	0	0	0	0	0	0
VOCATIONAL EDUCATION	2400	2,565	3,405	0	-3,405	0	0	0	0	0	0
AFTERSCHOOL PROGRAMS	2500	7,128	6,985	0	-6,985	0	0	0	0	0	0
EXTENDED DAY PROGRAM	2560	253	2,264	0	-2,264	0	0	0	0	0	0
SUMMER SCHOOL PROGRAMS	2600	3,363	3,574	0	-3,574	0	0	0	0	0	0
TEXTBOOK PROGRAM	2700	2,485	2,541	0	-2,541	0	0	0	0	0	0
LIBRARY & MEDIA	2750	1,878	1,895	0	-1,895	0	0	0	0	0	0
EVENING CREDIT RECOVERY	2800	719	1,243	0	-1,243	0	0	0	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPORT	2900	21,734	20,336	0	-20,336	0	0	0	0	0	0
PROVING WHATS POSSIBLE	2PWP	3,803	641	0	-641	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		**424,247**	**405,097**	**0**	**-405,097**	**0**	**0**	**0**	**0**	**0**	**0**
SCHOOL IMPROVEMENT/INSTRUCTIONAL	**2003**										
SCHOOL IMPROVEMENT GRANT	2031	0	663	0	-663	0	0	0	0	0	0
Subtotal: SCHOOL IMPROVEMENT/INSTRUCTIONAL		**0**	**663**	**0**	**-663**	**0**	**0**	**0**	**0**	**0**	**0**
SPECIAL EDUCATION LOCAL	**3000**										
SPECIAL EDUCATION INSTRUCTION	3030	61,262	112,932	0	-112,932	0	0	0	0	0	0
SPECIAL EDUCATION CLASSROOM SUPPORT	3040	726	0	0	0	0	0	0	0	0	0
OSE STRATEGIC MANAGEMENT	3070	102	95	0	-95	0	0	0	0	0	0
OSE OPERATIONS	3080	1,661	1,954	0	-1,954	0	0	0	0	0	0
OSE FINANCIAL MANAGEMENT	3090	821	875	0	-875	0	0	0	0	0	0
SPECIAL ED LOCAL PROGRAM AND SERVICES	3100	2	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL ADMINISTRATION	3200	-17	0	0	0	0	0	0	0	0	0
OSE INFORMATION MANAGEMENT	3300	412	729	0	-729	0	0	0	0	0	0
OSE RESOLUTION	3310	9,288	6,542	0	-6,542	0	0	0	0	0	0
OSE NON-PUBLIC PLACEMENTS	3320	555	226	0	-226	0	0	0	0	0	0
OSE RELATED SERVICES	3330	2,792	2,344	0	-2,344	0	0	0	0	0	0

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OSE INCLUSIVE ACADEMIC PROGRAMS	3340	9,512	9,249	0	-9,249	0	0	0	0	0	0
OSE CENTRAL OFFICE SUPPORT	3350	370	411	0	-411	0	0	0	0	0	0
OSE EARLY STAGES	3380	6,044	6,721	0	-6,721	0	0	0	0	0	0
OSE EXTENDED SCHOOL YEAR	3390	133	1,683	0	-1,683	0	0	0	0	0	0
SPECIAL EDUCATION CAPACITY BUILDING	3510	13,275	9,175	0	-9,175	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		**106,939**	**152,934**	**0**	**-152,934**	**0**	**0**	**0**	**0**	**0**	**0**
INSTRUCTIONAL SUPPORT SERVICES	**4000**										
CURRICULUM DEVELOPMENT & IMPLEMENTATION	4200	12,080	11,986	0	-11,986	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	6,116	3,631	0	-3,631	0	0	0	0	0	0
READING CURRICULUM DEVELOPMENT	4380	0	1,063	0	-1,063	0	0	0	0	0	0
TRANSPORTATION	4400	1,335	305	0	-305	0	0	0	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	1,993	5,911	0	-5,911	0	0	0	0	0	0
EDUCATIONAL ASSESSMENT & ACCOUNTABILITY	4620	6,177	4,536	0	-4,536	0	0	0	0	0	0
PARENTAL ENGAGEMENT	4700	125	330	0	-330	0	0	0	0	0	0
MASTER EDUCATOR	4800	6,310	5,837	0	-5,837	0	0	0	0	0	0
TEACHER INCENTIVE PROGRAM	4810	6,310	15,532	0	-15,532	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		**40,446**	**49,131**	**0**	**-49,131**	**0**	**0**	**0**	**0**	**0**	**0**
STUDENT SUPPORT SERVICES	**5000**										
STUDENT HEARINGS	5060	782	817	0	-817	0	0	0	0	0	0
STUDENT SUPPORT SERVICES	5070	15	0	0	0	0	0	0	0	0	0
GUIDANCE COUNSELING	5100	89	0	0	0	0	0	0	0	0	0
HEALTH SERVICES	5200	2,417	2,751	0	-2,751	0	0	0	0	0	0
YOUTH ENGAGEMENT	5350	1,798	1,059	0	-1,059	0	0	0	0	0	0
TRANSITORY SERVICES	5400	131	777	0	-777	0	0	0	0	0	0
ATHLETICS	5500	3,487	4,267	0	-4,267	0	0	0	0	0	0
TRUANCY SERVICES	5600	388	0	0	0	0	0	0	0	0	0
COCURRICULUM/EXTRA-CURRICULAR ACTIVITIES	5700	1,917	1,905	0	-1,905	0	0	0	0	0	0
PARENT RESOURCE CENTERS	5910	1,049	0	0	0	0	0	0	0	0	0
SCHOOL-BASED PARTNERSHIPS	5920	128	0	0	0	0	0	0	0	0	0
STUDENT ATTENDANCE	5930	1,174	858	0	-858	0	0	0	0	0	0

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FAMILY & COMM. ENGAGEMENT	5940	0	1,230	0	-1,230	0	0	0	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		**13,373**	**13,665**	**0**	**-13,665**	**0**	**0**	**0**	**0**	**0**	**0**
NON-INSTRUCTIONAL SUPPORT SERVICES	**6000**										
CUSTODIAL SERVICES	6100	28,047	22,706	0	-22,706	0	0	0	0	0	0
FOOD SERVICES	6300	33,835	26,749	0	-26,749	0	0	0	0	0	0
SECURITY SERVICES	6400	19,575	17,212	0	-17,212	0	0	0	0	0	0
PUBLIC UTILITIES	6600	39,983	38,062	0	-38,062	0	0	0	0	0	0
LOGISTICS- MAIL,PRINTING & DUPLICATING	6800	3,609	4,299	0	-4,299	0	0	0	0	0	0
Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		**125,049**	**109,028**	**0**	**-109,028**	**0**	**0**	**0**	**0**	**0**	**0**
OTHER STATE FUNCTIONS	**8000**										
CORRECTION SYSTEM INSTRUCTIONAL PROGRAMS	8300	1,736	2,859	0	-2,859	0	0	0	0	0	0
Subtotal: OTHER STATE FUNCTIONS		**1,736**	**2,859**	**0**	**-2,859**	**0**	**0**	**0**	**0**	**0**	**0**
NON-PROGRAMMATIC DEPARTMENTS	**9090**										
YR END CLOSE	9960	0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CENTRAL	**C100**										
OFFICE OF DEPUTY CHANCELLOR	C010	0	0	13,171	13,171	13,036	135	13,171	0	0	0
OFFICE OF HUMAN CAPITAL	C020	0	0	13,277	13,277	9,535	0	9,535	3,741	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	0	0	4,477	4,477	3,093	0	3,093	424	0	960
OFFICE OF DATA AND STRATEGY	C040	0	0	7,041	7,041	3,410	0	3,410	1,053	0	2,578
OFFICE OF TEACHING AND LEARNING	C065	0	0	446	446	446	0	446	0	0	0
OFFICE OF FAMILY & PUBLIC ENGAGEMENT	C070	0	0	1,359	1,359	1,356	0	1,356	0	0	3
OFFICE OF CHIEF FINANCIAL OFFICER	C075	0	0	3,923	3,923	3,608	0	3,608	316	0	0
Subtotal: CENTRAL		**0**	**0**	**43,695**	**43,695**	**34,485**	**135**	**34,620**	**5,534**	**0**	**3,541**
DC PUBLIC SCHOOLS	**S100**										
BALLOU STAY	AA01	0	0	2,933	2,933	2,181	95	2,275	189	0	468

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CHOICE ACADEMY	AB01	0	0	1,252	1,252	1,252	0	1,252	0	0	0
INCARCERATED YOUTH PROGRAM	AC01	0	0	1,003	1,003	79	0	79	0	0	924
MAMIE D. LEE	AD01	0	0	2,235	2,235	2,163	0	2,163	0	0	72
ROOSEVELT STAY	AE01	0	0	3,480	3,480	2,721	0	2,721	284	0	475
SHARPE HEALTH	AF01	0	0	2,397	2,397	2,368	0	2,368	0	0	29
YOUTH SERVICES CENTER	AG01	0	0	2,037	2,037	42	0	42	0	0	1,995
LUKE MOORE	AH01	0	0	4,006	4,006	3,124	0	3,124	189	0	693
BRIGHTWOOD EC	CA01	0	0	7,882	7,882	6,889	0	6,889	634	0	359
BROOKLAND EC @ BUNKER HILL	CB01	0	0	3,159	3,159	2,919	0	2,919	95	0	145
BROWNE EC	CC01	0	0	5,246	5,246	4,652	0	4,652	95	0	499
BURROUGHS EC	CD01	0	0	4,309	4,309	4,043	0	4,043	95	0	171
CARDOZO EC @ MEYER	CE01	0	0	10,488	10,488	9,479	95	9,574	426	0	488
COLUMBIA HEIGHTS EC (CHEC)	CF01	0	0	12,593	12,593	11,305	95	11,400	736	0	457
LANGDON EC	CG01	0	0	4,616	4,616	4,274	0	4,274	95	0	247
LASALLE-BACKUS EC	CH01	0	0	5,399	5,399	4,892	0	4,892	95	0	412
MCKINLEY TECHNOLOGY EC	CI01	0	0	9,146	9,146	8,337	95	8,432	473	0	240
NOYES EC	CJ01	0	0	4,240	4,240	4,013	0	4,013	95	0	132
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	0	0	8,200	8,200	7,899	0	7,899	284	0	17
RAYMOND EC	CL01	0	0	6,805	6,805	6,302	0	6,302	189	0	314
SCHOOL WITHOUT WALLS EC	CM01	0	0	9,322	9,322	8,817	0	8,817	379	0	127
TAKOMA EC	CN01	0	0	6,076	6,076	5,618	0	5,618	189	0	268
TRUESDELL EC	CO01	0	0	6,669	6,669	5,937	0	5,937	473	0	259
WALKER-JONES EC	CP01	0	0	5,951	5,951	5,473	0	5,473	189	0	289
WEST EC	CQ01	0	0	3,491	3,491	3,276	0	3,276	95	0	120
WHEATLEY EC	CR01	0	0	5,223	5,223	4,574	0	4,574	379	0	270
WHITTIER EC	CS01	0	0	5,160	5,160	4,858	0	4,858	95	0	207
AITON ELEMENTARY SCHOOL	EA01	0	0	3,254	3,254	2,774	0	2,774	95	0	385
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	0	0	3,920	3,920	3,518	0	3,518	189	0	213
BANCROFT ELEMENTARY SCHOOL	EC01	0	0	6,201	6,201	5,601	0	5,601	332	0	268
BARNARD ELEMENTARY SCHOOL	ED01	0	0	7,168	7,168	6,456	0	6,456	284	0	428
BEERS ELEMENTARY SCHOOL	EE01	0	0	5,297	5,297	4,657	0	4,657	379	0	261

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BRENT ELEMENTARY SCHOOL	EF01	0	0	3,481	3,481	3,282	0	3,282	189	0	9
MONROE ELEMENTARY SCHOOL	EG01	0	0	6,316	6,316	5,833	0	5,833	189	0	294
BURRVILLE ELEMENTARY SCHOOL	EH01	0	0	3,637	3,637	3,243	0	3,243	189	0	204
C W HARRIS ELEMENTARY SCHOOL	EI01	0	0	3,806	3,806	3,594	0	3,594	95	0	117
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	0	0	3,425	3,425	3,323	0	3,323	95	0	7
CLEVELAND ELEMENTARY SCHOOL	EK01	0	0	3,476	3,476	3,186	0	3,186	95	0	196
DREW ELEMENTARY SCHOOL	EL01	0	0	2,604	2,604	2,187	0	2,187	95	0	323
EATON ELEMENTARY SCHOOL	EM01	0	0	4,215	4,215	4,014	0	4,014	189	0	12
GARFIELD ELEMENTARY SCHOOL	EN01	0	0	3,246	3,246	2,952	0	2,952	95	0	200
GARRISON ELEMENTARY SCHOOL	EO01	0	0	3,950	3,950	3,542	0	3,542	237	0	172
H D COOKE ELEMENTARY SCHOOL	EP01	0	0	5,230	5,230	4,732	0	4,732	189	0	309
HEARST ELEMENTARY SCHOOL	EQ01	0	0	3,326	3,326	3,224	0	3,224	95	0	7
HENDLEY ELEMENTARY SCHOOL	ER01	0	0	5,060	5,060	4,508	0	4,508	189	0	363
HOUSTON ELEMENTARY SCHOOL	ES01	0	0	3,415	3,415	3,152	0	3,152	95	0	169
HYDE ADDISON ELEMENTARY SCHOOL	ET01	0	0	3,241	3,241	3,138	0	3,138	95	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	0	0	4,901	4,901	4,404	0	4,404	189	0	307
JANNEY ELEMENTARY SCHOOL	EV01	0	0	6,311	6,311	6,011	0	6,011	284	0	16
KETCHAM ELEMENTARY SCHOOL	EW01	0	0	3,474	3,474	3,054	0	3,054	237	0	183
KEY ELEMENTARY SCHOOL	EX01	0	0	3,482	3,482	3,284	0	3,284	189	0	10
KIMBALL ELEMENTARY SCHOOL	EY01	0	0	3,591	3,591	3,289	0	3,289	95	0	207
M. L. KING ELEMENTARY SCHOOL	EZ01	0	0	4,494	4,494	3,850	0	3,850	189	0	455
ANACOSTIA HIGH SCHOOL	HA01	0	0	8,934	8,934	7,423	142	7,565	710	0	659
BALLOU HIGH SCHOOL	HB01	0	0	10,097	10,097	9,133	0	9,133	473	0	491
BENJAMIN BANNEKER HIGH SCHOOL	HC01	0	0	4,035	4,035	3,680	0	3,680	189	0	165
COOLIDGE HIGH SCHOOL	HD01	0	0	5,552	5,552	4,741	95	4,835	332	0	385
DUNBAR HIGH SCHOOL	HE01	0	0	7,345	7,345	6,109	47	6,156	284	0	905
EASTERN HIGH SCHOOL	HF01	0	0	10,245	10,245	9,005	95	9,100	473	0	672
ELLINGTON SCHOOL OF THE ARTS	HG01	0	0	6,439	6,439	6,237	0	6,237	189	0	14
FILLMORE ARTS CENTER	HH01	0	0	1,542	1,542	1,542	0	1,542	0	0	0
PHELPS ARCHITECTURE CONSTRUCTION &ENG HS	HI01	0	0	3,968	3,968	3,680	0	3,680	189	0	99
ROOSEVELT HIGH SCHOOL	HJ01	0	0	5,867	5,867	5,243	47	5,291	189	0	387

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WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	0	0	3,691	3,691	3,183	0	3,183	95	0	414
WILSON HIGH SCHOOL	HL01	0	0	15,198	15,198	14,299	95	14,393	762	0	42
WOODSON, H. D. HIGH SCHOOL	HM01	0	0	8,034	8,034	7,128	95	7,223	284	0	528
LAFAYETTE ELEMENTARY SCHOOL	LA01	0	0	6,199	6,199	5,898	0	5,898	284	0	17
LANGLEY EDUCATION CENTER	LB01	0	0	3,910	3,910	3,501	0	3,501	237	0	172
LECKIE ELEMENTARY SCHOOL	LC01	0	0	4,091	4,091	3,563	0	3,563	288	0	240
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	0	0	4,222	4,222	3,878	0	3,878	95	0	250
MALCOLM X ELEMENTARY SCHOOL	LE01	0	0	2,737	2,737	2,545	0	2,545	95	0	97
MANN ELEMENTARY SCHOOL	LF01	0	0	2,975	2,975	2,873	0	2,873	95	0	7
MARIE REED ELEMENTARY SCHOOL	LG01	0	0	5,065	5,065	4,463	0	4,463	332	0	270
MAURY ELEMENTARY SCHOOL	LH01	0	0	3,316	3,316	3,108	0	3,108	189	0	18
MINER ELEMENTARY SCHOOL	LI01	0	0	5,056	5,056	4,604	0	4,604	189	0	263
MOTEN ELEMENTARY SCHOOL	LJ01	0	0	4,473	4,473	3,863	0	3,863	189	0	421
MURCH ELEMENTARY SCHOOL	LK01	0	0	6,011	6,011	5,711	0	5,711	284	0	16
NALLE ELEMENTARY SCHOOL	LL01	0	0	4,097	4,097	3,535	0	3,535	189	0	373
ORR ELEMENTARY SCHOOL	LM01	0	0	3,925	3,925	3,528	0	3,528	189	0	208
PATTERSON ELEMENTARY SCHOOL	LN01	0	0	4,504	4,504	4,083	0	4,083	189	0	233
PAYNE ELEMENTARY SCHOOL	LO01	0	0	3,851	3,851	3,580	0	3,580	95	0	176
PEABODY ELEMENTARY SCHOOL	LP01	0	0	2,429	2,429	2,329	0	2,329	95	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	0	0	4,962	4,962	4,542	0	4,542	189	0	231
POWELL ELEMENTARY SCHOOL	LR01	0	0	5,936	5,936	5,147	0	5,147	521	0	268
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	0	0	3,718	3,718	3,400	0	3,400	95	0	223
ROSS ELEMENTARY SCHOOL	LT01	0	0	1,941	1,941	1,842	0	1,842	95	0	4
SAVOY ELEMENTARY SCHOOL	LU01	0	0	4,187	4,187	3,756	0	3,756	189	0	241
SCHOOL WITHIN SCHOOL ELEMENTRAY SCHOOL	LV01	0	0	2,852	2,852	2,681	0	2,681	166	0	5
SEATON ELEMENTARY SCHOOL	LW01	0	0	3,992	3,992	3,628	0	3,628	189	0	174
SHEPHERD ELEMENTARY SCHOOL	LX01	0	0	3,177	3,177	3,075	0	3,075	95	0	8
SIMON ELEMENTARY SCHOOL	LY01	0	0	3,241	3,241	2,971	0	2,971	142	0	128
DEAL MIDDLE SCHOOL	MA01	0	0	11,607	11,607	11,103	0	11,103	473	0	31
ELIOT-HINE MIDDLE SCHOOL	MB01	0	0	3,984	3,984	3,668	0	3,668	189	0	127
HARDY MIDDLE SCHOOL	MC01	0	0	4,387	4,387	4,109	0	4,109	189	0	88

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HART MIDDLE SCHOOL	MD01	0	0	6,888	6,888	6,178	0	6,178	189	0	521
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	0	0	4,337	4,337	3,715	0	3,715	470	0	152
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	0	0	3,872	3,872	3,576	0	3,576	95	0	202
KELLY MILLER MIDDLE SCHOOL	MG01	0	0	6,084	6,084	5,619	0	5,619	189	0	276
KRAMER MIDDLE SCHOOL	MH01	0	0	4,607	4,607	4,174	0	4,174	189	0	244
SOUSA MIDDLE SCHOOL	MI01	0	0	3,556	3,556	3,333	0	3,333	95	0	128
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	0	0	4,233	4,233	3,945	0	3,945	189	0	100
SMOTHERS ELEMENTARY SCHOOL	NA01	0	0	3,509	3,509	3,143	0	3,143	95	0	271
STANTON ELEMENTARY SCHOOL	NB01	0	0	5,727	5,727	5,031	0	5,031	379	0	318
STODDERT ELEMENTARY SCHOOL	NC01	0	0	4,021	4,021	3,822	0	3,822	189	0	10
THOMAS ELEMENTARY SCHOOL	ND01	0	0	5,059	5,059	4,626	0	4,626	189	0	244
THOMSON ELEMENTARY SCHOOL	NE01	0	0	3,782	3,782	3,484	0	3,484	95	0	204
TUBMAN ELEMENTARY SCHOOL	NF01	0	0	6,324	6,324	5,647	0	5,647	379	0	299
TURNER ELEMENTARY SCHOOL	NG01	0	0	4,564	4,564	3,922	0	3,922	189	0	452
TYLER ELEMENTARY SCHOOL	NH01	0	0	6,089	6,089	5,568	0	5,568	237	0	284
WATKINS ELEMENTARY SCHOOL	NI01	0	0	4,641	4,641	4,245	0	4,245	189	0	207
SCHOOLWIDE	ZA10	0	0	147,548	147,548	98,029	2,772	100,801	7,695	0	39,052
Subtotal: DC PUBLIC SCHOOLS		**0**	**0**	**690,470**	**690,470**	**588,740**	**3,766**	**592,506**	**31,146**	**0**	**66,817**
SCHOOL SUPPORT	**SS00**										
OFFICE OF DEPUTY CHANCELLOR	SA10	0	0	29,130	29,130	22,853	3,615	26,468	338	0	2,324
OFFICE OF HUMAN CAPITAL	SA20	0	0	6,943	6,943	3,016	0	3,016	3,927	0	0
OFFICE OF SPECIALIZED INSTRUCTION	SA30	0	0	40,590	40,590	13,273	0	13,273	11,715	0	15,602
OFFICE OF DATA AND STRATEGY	SA40	0	0	5,751	5,751	1,736	0	1,736	93	0	3,921
OFFICE OF THE CHIEF OF SCHOOLS	SA50	0	0	26,148	26,148	17,745	28	17,774	249	0	8,126
OFFICE OF TEACHING AND LEARNING	SA65	0	0	17,048	17,048	12,675	0	12,675	456	0	3,917
OFFICE OF FAMILY & PUBLIC ENGAGEMENT	SA70	0	0	1,131	1,131	1,121	0	1,121	0	0	10
OFFICE OF GENERAL COUNSEL	SA80	0	0	5,700	5,700	5,700	0	5,700	0	0	0
Subtotal: SCHOOL SUPPORT		**0**	**0**	**132,439**	**132,439**	**78,120**	**3,643**	**81,763**	**16,778**	**0**	**33,899**
		221	0	0	0	0	0	0	0	0	0
Subtotal:		**221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

District of Columbia Public Schools Name	GA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: District of Columbia Public Schools		**804,767**	**816,390**	**866,604**	**50,213**	**701,345**	**7,544**	**708,889**	**53,458**	**0**	**104,257**

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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8,438	8,083	0	-8,083	0	0	0	0	57	0	0	0	0	501	0	-501	8,496	8,584	0	-8,584
0012	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0013	249	196	0	-196	0	0	0	0	238	0	0	0	0	0	0	0	487	196	0	-196
0014	1,452	1,168	0	-1,168	0	0	0	0	7	0	0	0	0	73	0	-73	1,458	1,240	0	-1,240
0015	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	0	0	0
Subtotal: *PS*	10,429	9,447	0	-9,447	0	0	0	0	302	0	0	0	0	573	0	-573	10,731	10,021	0	-10,021
0020	509	265	0	-265	0	0	0	0	0	0	0	0	2	0	0	0	511	265	0	-265
0040	6,686	6,459	0	-6,459	0	0	0	0	0	0	0	0	14	0	0	0	6,699	6,459	0	-6,459
0041	2,235	2,516	0	-2,516	824	0	0	0	0	0	0	0	173	0	0	0	3,232	2,516	0	-2,516
0050	111	50	0	-50	0	0	0	0	19	0	0	0	0	0	0	0	130	50	0	-50
0070	103	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	0	103	92	0	-92
0091	506	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0
Subtotal: *NPS*	10,149	9,382	0	-9,382	824	0	0	0	19	0	0	0	189	0	0	0	11,182	9,382	0	-9,382
Total 1000	20,578	18,829	0	-18,829	824	0	0	0	321	0	0	0	189	573	0	-573	21,912	19,402	0	-19,402

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,489	2,692	0	-2,692	273	0	0	0	0	0	0	0	0	0	0	0	2,762	2,692	0	-2,692
0013	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	0	0	0
0014	611	390	0	-390	47	0	0	0	0	0	0	0	0	0	0	0	657	390	0	-390
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	3,337	3,083	0	-3,083	320	0	0	0	0	0	0	0	0	0	0	0	3,657	3,083	0	-3,083
0020	44	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	44	25	0	-25
0040	37	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	37	42	0	-42
0041	131	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	131	100	0	-100
0070	23	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	23	30	0	-30
Subtotal: *NPS*	235	197	0	-197	0	0	0	0	0	0	0	0	0	0	0	0	235	197	0	-197
Total 100F	3,572	3,280	0	-3,280	320	0	0	0	0	0	0	0	0	0	0	0	3,892	3,280	0	-3,280

1500 School System Magement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	47,575	44,340	0	-44,340	0	528	0	-528	0	0	0	0	4,096	2,533	0	-2,533	51,670	47,401	0	-47,401
0012	338	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	338	12	0	-12
0013	1,511	0	0	0	0	0	0	0	0	0	0	0	117	20	0	-20	1,629	20	0	-20
0014	7,835	7,361	0	-7,361	0	89	0	-89	0	0	0	0	573	502	0	-502	8,408	7,952	0	-7,952
0015	163	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0	136	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	57,423	51,713	0	-51,713	0	617	0	-617	0	0	0	0	4,759	3,055	0	-3,055	62,182	55,385	0	-55,385
0020	440	727	0	-727	0	0	0	0	0	0	0	0	52	262	0	-262	493	989	0	-989
0040	338	199	0	-199	0	0	0	0	0	0	0	0	78	130	0	-130	417	329	0	-329
0041	2,357	2,074	0	-2,074	0	0	0	0	0	0	0	0	1,347	1,026	0	-1,026	3,704	3,100	0	-3,100
0070	138	428	0	-428	0	0	0	0	0	0	0	0	18	100	0	-100	156	528	0	-528
Subtotal: *NPS*	3,273	3,428	0	-3,428	0	0	0	0	0	0	0	0	1,496	1,518	0	-1,518	4,770	4,946	0	-4,946
Total 1500	60,696	55,141	0	-55,141	0	617	0	-617	0	0	0	0	6,255	4,574	0	-4,574	66,952	60,332	0	-60,332

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	252,420	231,345	0	-231,345	18,925	13,934	0	-13,934	2,257	3,451	0	-3,451	18,470	20,901	0	-20,901	292,072	269,631	0	-269,631
0012	21,819	19,902	0	-19,902	562	0	0	0	47	0	0	0	6,034	563	0	-563	28,463	20,465	0	-20,465
0013	8,664	1,719	0	-1,719	106	210	0	-210	101	114	0	-114	358	2,293	0	-2,293	9,229	4,336	0	-4,336
0014	33,524	38,907	0	-38,907	2,565	2,343	0	-2,343	366	585	0	-585	3,504	2,750	0	-2,750	39,959	44,585	0	-44,585
0015	104	0	0	0	1	0	0	0	0	0	0	0	4	2	0	-2	109	2	0	-2
Subtotal: *PS*	316,531	291,873	0	-291,873	22,159	16,486	0	-16,486	2,771	4,150	0	-4,150	28,369	26,510	0	-26,510	369,831	339,019	0	-339,019
0020	5,469	4,682	0	-4,682	1,053	1,962	0	-1,962	151	383	0	-383	1,357	1,249	0	-1,249	8,030	8,276	0	-8,276
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7	0	7	0	-7
0031	113	68	0	-68	0	27	0	-27	0	15	0	-15	0	0	0	0	113	110	0	-110
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	274	0	-274	0	274	0	-274
0040	209	159	0	-159	198	302	0	-302	68	134	0	-134	591	334	0	-334	1,067	929	0	-929
0041	22,445	23,777	0	-23,777	1,694	3,476	0	-3,476	852	240	0	-240	3,746	3,007	0	-3,007	28,737	30,500	0	-30,500
0050	1,195	10,710	0	-10,710	8	4,430	0	-4,430	13	18	0	-18	104	3,988	0	-3,988	1,320	19,147	0	-19,147
0070	12,883	5,390	0	-5,390	532	200	0	-200	48	122	0	-122	2,190	1,122	0	-1,122	15,653	6,834	0	-6,834
0091	0	0	0	0	-496	0	0	0	-8	0	0	0	0	0	0	0	-504	0	0	0
Subtotal: *NPS*	42,314	44,787	0	-44,787	2,990	10,397	0	-10,397	1,125	912	0	-912	7,987	9,981	0	-9,981	54,417	66,077	0	-66,077
Total 2000	358,845	336,660	0	-336,660	25,149	26,884	0	-26,884	3,896	5,062	0	-5,062	36,357	36,491	0	-36,491	424,247	405,097	0	-405,097

2003 School Improvement/Instructional

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	566	0	-566	0	566	0	-566
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	-97	0	97	0	-97
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	663	0	-663	0	663	0	-663
Total 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	663	0	-663	0	663	0	-663

2011 Hiv/Aids

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	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 2011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	53,976	92,024	0	-92,024	13	0	0	0	0	0	0	0	8,354	10,424	0	-10,424	62,343	102,449	0	-102,449
0012	3,571	9,383	0	-9,383	2	0	0	0	0	0	0	0	109	0	0	0	3,682	9,383	0	-9,383
0013	1,245	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	1,315	0	0	0
0014	8,143	15,200	0	-15,200	-1	0	0	0	0	0	0	0	1,322	1,452	0	-1,452	9,463	16,653	0	-16,653
0015	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	66,949	116,608	0	-116,608	14	0	0	0	0	0	0	0	9,855	11,876	0	-11,876	76,817	128,485	0	-128,485
0020	2,063	867	0	-867	0	0	0	0	0	0	0	0	967	78	0	-78	3,029	945	0	-945
0032	0	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	-26
0034	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
0040	412	110	0	-110	0	0	0	0	0	0	0	0	0	10	0	-10	412	120	0	-120
0041	16,503	13,809	0	-13,809	0	0	0	0	0	0	0	0	9,228	7,680	0	-7,680	25,731	21,489	0	-21,489
0050	8	0	0	0	0	0	0	0	0	0	0	0	0	1,167	0	-1,167	8	1,167	0	-1,167
0070	938	686	0	-686	0	0	0	0	0	0	0	0	2	0	0	0	940	686	0	-686
Subtotal: *NPS*	19,924	15,514	0	-15,514	0	0	0	0	0	0	0	0	10,197	8,935	0	-8,935	30,121	24,450	0	-24,450
Total 3000	86,873	132,123	0	-132,123	14	0	0	0	0	0	0	0	20,052	20,812	0	-20,812	106,939	152,934	0	-152,934

4000 Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,977	4,892	0	-4,892	574	2,140	0	-2,140	58	0	0	0	8,544	9,452	0	-9,452	12,153	16,484	0	-16,484
0012	92	0	0	0	111	0	0	0	32	0	0	0	6	0	0	0	241	0	0	0
0013	64	102	0	-102	4,912	6,581	0	-6,581	295	0	0	0	238	701	0	-701	5,509	7,384	0	-7,384
0014	526	762	0	-762	95	310	0	-310	22	0	0	0	1,280	1,393	0	-1,393	1,923	2,466	0	-2,466
Subtotal: *PS*	3,660	5,757	0	-5,757	5,693	9,032	0	-9,032	406	0	0	0	10,068	11,545	0	-11,545	19,827	26,334	0	-26,334
0020	2,410	1,025	0	-1,025	9	0	0	0	0	0	0	0	1,612	595	0	-595	4,032	1,620	0	-1,620
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25	0	25	0	-25
0033	0	0	0	0	0	18	0	-18	0	0	0	0	0	0	0	0	0	18	0	-18
0034	0	0	0	0	0	17	0	-17	0	0	0	0	0	0	0	0	0	17	0	-17
0040	1,216	1,207	0	-1,207	21	40	0	-40	0	0	0	0	1,257	1,522	0	-1,522	2,494	2,768	0	-2,768
0041	6,871	6,486	0	-6,486	1,082	3,858	0	-3,858	0	0	0	0	4,405	3,569	0	-3,569	12,357	13,914	0	-13,914
0050	2	20	0	-20	0	4,213	0	-4,213	0	0	0	0	0	28	0	-28	2	4,261	0	-4,261
0070	1,611	130	0	-130	0	0	0	0	0	0	0	0	126	43	0	-43	1,737	174	0	-174
0091	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	12,110	8,870	0	-8,870	1,109	8,146	0	-8,146	0	0	0	0	7,400	5,782	0	-5,782	20,619	22,797	0	-22,797
Total 4000	15,770	14,627	0	-14,627	6,802	17,177	0	-17,177	406	0	0	0	17,468	17,327	0	-17,327	40,446	49,131	0	-49,131

5000 Student Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,115	6,350	0	-6,350	5	0	0	0	0	0	0	0	1,419	1,421	0	-1,421	7,539	7,771	0	-7,771
0012	19	0	0	0	0	0	0	0	30	0	0	0	0	0	0	0	50	0	0	0
0013	304	480	0	-480	0	0	0	0	90	0	0	0	8	8	0	-8	402	487	0	-487
0014	858	961	0	-961	-3	0	0	0	2	0	0	0	252	206	0	-206	1,109	1,167	0	-1,167
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *PS*	7,296	7,792	0	-7,792	1	0	0	0	123	0	0	0	1,679	1,634	0	-1,634	9,100	9,426	0	-9,426
0020	149	355	0	-355	0	0	0	0	0	0	0	0	65	80	0	-80	214	436	0	-436
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12	0	12	0	-12
0040	600	707	0	-707	4	0	0	0	0	0	0	0	45	126	0	-126	648	833	0	-833
0041	2,986	2,599	0	-2,599	0	0	0	0	0	0	0	0	36	33	0	-33	3,022	2,632	0	-2,632
0050	386	319	0	-319	0	0	0	0	0	0	0	0	0	0	0	0	386	319	0	-319
0070	0	7	0	-7	0	0	0	0	4	0	0	0	0	0	0	0	4	7	0	-7
Subtotal: *NPS*	4,120	3,987	0	-3,987	4	0	0	0	4	0	0	0	146	251	0	-251	4,274	4,239	0	-4,239
Total 5000	11,416	11,779	0	-11,779	5	0	0	0	127	0	0	0	1,825	1,886	0	-1,886	13,373	13,665	0	-13,665

6000 Non-Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	20,314	20,234	0	-20,234	0	0	0	0	0	0	0	0	0	0	0	0	20,314	20,234	0	-20,234
0012	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0013	1,412	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,412	0	0	0
0014	6,094	3,362	0	-3,362	0	0	0	0	0	0	0	0	0	0	0	0	6,094	3,362	0	-3,362
0015	1,988	851	0	-851	0	0	0	0	0	0	0	0	88	0	0	0	2,076	851	0	-851
Subtotal: *PS*	29,909	24,447	0	-24,447	0	0	0	0	0	0	0	0	88	0	0	0	29,997	24,447	0	-24,447
0020	1,800	1,619	0	-1,619	0	0	0	0	0	0	0	0	0	0	0	0	1,800	1,619	0	-1,619
0030	28,584	27,671	0	-27,671	0	0	0	0	0	0	0	0	0	0	0	0	28,584	27,671	0	-27,671
0031	3,188	3,290	0	-3,290	0	0	0	0	0	0	0	0	0	0	0	0	3,188	3,290	0	-3,290
0032	6,668	6,030	0	-6,030	0	0	0	0	0	0	0	0	0	0	0	0	6,668	6,030	0	-6,030
0034	247	646	0	-646	0	0	0	0	0	0	0	0	0	0	0	0	247	646	0	-646
0035	484	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	484	11	0	-11
0040	557	435	0	-435	0	0	0	0	0	0	0	0	0	0	0	0	557	435	0	-435
0041	30,775	18,679	0	-18,679	0	0	0	0	0	0	0	0	22,406	25,939	0	-25,939	53,181	44,618	0	-44,618
0070	344	262	0	-262	0	0	0	0	0	0	0	0	0	0	0	0	344	262	0	-262
Subtotal: *NPS*	72,646	58,642	0	-58,642	0	0	0	0	0	0	0	0	22,406	25,939	0	-25,939	95,052	84,581	0	-84,581
Total 6000	102,555	83,089	0	-83,089	0	0	0	0	0	0	0	0	22,494	25,939	0	-25,939	125,049	109,028	0	-109,028

8000 Other State Functions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	1,407	2,412	0	-2,412	1,407	2,412	0	-2,412
0012	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	184	409	0	-409	184	409	0	-409
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	1,637	2,821	0	-2,821	1,637	2,821	0	-2,821
0020	0	0	0	0	0	0	0	0	0	0	0	0	4	38	0	-38	4	38	0	-38
0040	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	40	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	29	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	99	38	0	-38	99	38	0	-38
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	1,736	2,859	0	-2,859	1,736	2,859	0	-2,859

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	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

C100 Central

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	19,581	19,581	0	0	1,701	1,701	0	0	0	0	0	0	1,498	1,498	0	0	22,780	22,780
0012	0	0	271	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	271
0013	0	0	174	174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	174
0014	0	0	3,140	3,140	0	0	234	234	0	0	0	0	0	0	240	240	0	0	3,613	3,613
Subtotal: *PS*	0	0	23,166	23,166	0	0	1,935	1,935	0	0	0	0	0	0	1,737	1,737	0	0	26,838	26,838
0020	0	0	527	527	0	0	21	21	0	0	0	0	0	0	41	41	0	0	589	589
0030	0	0	380	380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	380	380
0032	0	0	6,895	6,895	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,895	6,895
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	0	0	38	38
0034	0	0	519	519	0	0	0	0	0	0	0	0	0	0	0	0	0	0	519	519

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	969	969	0	0	35	35	0	0	0	0	0	0	292	292	0	0	1,296	1,296
0041	0	0	1,047	1,047	0	0	3,362	3,362	0	0	0	0	0	0	1,424	1,424	0	0	5,834	5,834
0050	0	0	499	499	0	0	168	168	0	0	0	0	0	0	0	0	0	0	667	667
0070	0	0	618	618	0	0	13	13	0	0	0	0	0	0	9	9	0	0	639	639
Subtotal: *NPS*	0	0	11,454	11,454	0	0	3,599	3,599	0	0	0	0	0	0	1,804	1,804	0	0	16,856	16,856
Total C100	0	0	34,620	34,620	0	0	5,534	5,534	0	0	0	0	0	0	3,541	3,541	0	0	43,695	43,695

S100 Dc Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	423,024	423,024	0	0	21,299	21,299	0	0	0	0	0	0	21,761	21,761	0	0	466,084	466,084
0012	0	0	6,630	6,630	0	0	0	0	0	0	0	0	0	0	3,973	3,973	0	0	10,604	10,604
0013	0	0	11,233	11,233	0	0	5,712	5,712	0	0	0	0	0	0	1,676	1,676	0	0	18,621	18,621
0014	0	0	63,791	63,791	0	0	3,089	3,089	0	0	0	0	0	0	2,711	2,711	0	0	69,591	69,591
0015	0	0	789	789	0	0	0	0	0	0	0	0	0	0	1	1	0	0	790	790
Subtotal: *PS*	0	0	505,468	505,468	0	0	30,100	30,100	0	0	0	0	0	0	30,121	30,121	0	0	565,689	565,689
0020	0	0	8,624	8,624	0	0	0	0	0	0	0	0	0	0	1,035	1,035	0	0	9,659	9,659
0030	0	0	20,506	20,506	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,506	20,506
0031	0	0	3,448	3,448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,448	3,448
0034	0	0	179	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	179
0040	0	0	3,989	3,989	0	0	0	0	0	0	0	0	0	0	578	578	0	0	4,567	4,567
0041	0	0	39,465	39,465	0	0	0	0	0	0	0	0	0	0	34,961	34,961	0	0	74,427	74,427
0050	0	0	5,481	5,481	0	0	1,046	1,046	0	0	0	0	0	0	13	13	0	0	6,540	6,540
0070	0	0	5,346	5,346	0	0	0	0	0	0	0	0	0	0	108	108	0	0	5,454	5,454
Subtotal: *NPS*	0	0	87,038	87,038	0	0	1,046	1,046	0	0	0	0	0	0	36,696	36,696	0	0	124,780	124,780
Total S100	0	0	592,506	592,506	0	0	31,146	31,146	0	0	0	0	0	0	66,817	66,817	0	0	690,470	690,470

SS00 School Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	28,081	28,081	0	0	9,805	9,805	0	0	0	0	0	0	15,036	15,036	0	0	52,922	52,922
0013	0	0	818	818	0	0	343	343	0	0	0	0	0	0	251	251	0	0	1,413	1,413
0014	0	0	4,497	4,497	0	0	1,569	1,569	0	0	0	0	0	0	3,235	3,235	0	0	9,301	9,301
0015	0	0	321	321	0	0	0	0	0	0	0	0	0	0	24	24	0	0	345	345
Subtotal: *PS*	0	0	33,716	33,716	0	0	11,718	11,718	0	0	0	0	0	0	18,546	18,546	0	0	63,980	63,980
0020	0	0	2,476	2,476	0	0	1,059	1,059	0	0	0	0	0	0	650	650	0	0	4,185	4,185
0031	0	0	0	0	0	0	22	22	0	0	0	0	0	0	7	7	0	0	29	29
0040	0	0	7,818	7,818	0	0	1,039	1,039	0	0	0	0	0	0	1,133	1,133	0	0	9,990	9,990
0041	0	0	35,266	35,266	0	0	2,595	2,595	0	0	0	0	0	0	12,665	12,665	0	0	50,527	50,527
0050	0	0	378	378	0	0	15	15	0	0	0	0	0	0	60	60	0	0	453	453
0070	0	0	2,108	2,108	0	0	330	330	0	0	0	0	0	0	838	838	0	0	3,275	3,275

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	0	0	48,046	48,046	0	0	5,060	5,060	0	0	0	0	0	0	15,353	15,353	0	0	68,459	68,459
Total SS00	0	0	81,763	81,763	0	0	16,778	16,778	0	0	0	0	0	0	33,899	33,899	0	0	132,439	132,439

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	221	0	0	0	0	0	0	0	221	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	221	0	0	0	0	0	0	0	221	0	0	0
Total	0	0	0	0	0	0	0	0	221	0	0	0	0	0	0	0	221	0	0	0
Total budget	660,307	655,527	708,889	53,361	33,113	44,678	53,458	8,780	4,971	5,062	0	-5,062	106,375	111,123	104,257	-6,866	804,767	816,390	866,604	50,213

GA0 District of Columbia Public Schools

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8,438	8,083	0	-8,083	0	0	0	0	0	0	0	0	8,438	8,083	0	-8,083
0012	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0013	249	196	0	-196	0	0	0	0	0	0	0	0	249	196	0	-196
0014	1,452	1,168	0	-1,168	0	0	0	0	0	0	0	0	1,452	1,168	0	-1,168
0015	13	0	0	0	0	0	0	0	198	0	0	0	211	0	0	0
Subtotal: *PS*	10,231	9,447	0	-9,447	0	0	0	0	198	0	0	0	10,429	9,447	0	-9,447
0020	400	265	0	-265	0	0	0	0	109	0	0	0	509	265	0	-265
0040	6,686	6,459	0	-6,459	0	0	0	0	0	0	0	0	6,686	6,459	0	-6,459
0041	2,125	2,516	0	-2,516	0	0	0	0	110	0	0	0	2,235	2,516	0	-2,516
0050	111	50	0	-50	0	0	0	0	0	0	0	0	111	50	0	-50
0070	79	92	0	-92	0	0	0	0	23	0	0	0	103	92	0	-92
0091	506	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0
Subtotal: *NPS*	9,907	9,382	0	-9,382	0	0	0	0	242	0	0	0	10,149	9,382	0	-9,382
Total 1000	20,138	18,829	0	-18,829	0	0	0	0	440	0	0	0	20,578	18,829	0	-18,829

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,489	2,692	0	-2,692	0	0	0	0	0	0	0	0	2,489	2,692	0	-2,692
0013	226	0	0	0	0	0	0	0	0	0	0	0	226	0	0	0
0014	611	390	0	-390	0	0	0	0	0	0	0	0	611	390	0	-390
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	3,337	3,083	0	-3,083	0	0	0	0	0	0	0	0	3,337	3,083	0	-3,083
0020	44	25	0	-25	0	0	0	0	0	0	0	0	44	25	0	-25
0040	37	42	0	-42	0	0	0	0	0	0	0	0	37	42	0	-42
0041	131	100	0	-100	0	0	0	0	0	0	0	0	131	100	0	-100
0070	23	30	0	-30	0	0	0	0	0	0	0	0	23	30	0	-30
Subtotal: *NPS*	235	197	0	-197	0	0	0	0	0	0	0	0	235	197	0	-197
Total 100F	3,572	3,280	0	-3,280	0	0	0	0	0	0	0	0	3,572	3,280	0	-3,280

1500 School System Magement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	47,575	44,340	0	-44,340	0	0	0	0	0	0	0	0	47,575	44,340	0	-44,340
0012	338	12	0	-12	0	0	0	0	0	0	0	0	338	12	0	-12
0013	1,511	0	0	0	0	0	0	0	0	0	0	0	1,511	0	0	0
0014	7,835	7,361	0	-7,361	0	0	0	0	0	0	0	0	7,835	7,361	0	-7,361
0015	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	57,423	51,713	0	-51,713	0	0	0	0	0	0	0	0	57,423	51,713	0	-51,713
0020	440	527	0	-527	0	0	0	0	0	200	0	-200	440	727	0	-727
0040	338	199	0	-199	0	0	0	0	0	0	0	0	338	199	0	-199
0041	1,761	1,651	0	-1,651	0	0	0	0	596	423	0	-423	2,357	2,074	0	-2,074
0070	138	328	0	-328	0	0	0	0	0	100	0	-100	138	428	0	-428
Subtotal: *NPS*	2,677	2,705	0	-2,705	0	0	0	0	596	723	0	-723	3,273	3,428	0	-3,428
Total 1500	60,100	54,418	0	-54,418	0	0	0	0	596	723	0	-723	60,696	55,141	0	-55,141

2000 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	252,420	231,345	0	-231,345	0	0	0	0	0	0	0	0	252,420	231,345	0	-231,345
0012	21,819	19,902	0	-19,902	0	0	0	0	0	0	0	0	21,819	19,902	0	-19,902
0013	8,664	1,719	0	-1,719	0	0	0	0	0	0	0	0	8,664	1,719	0	-1,719
0014	33,524	38,907	0	-38,907	0	0	0	0	0	0	0	0	33,524	38,907	0	-38,907
0015	104	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
Subtotal: *PS*	316,531	291,873	0	-291,873	0	0	0	0	0	0	0	0	316,531	291,873	0	-291,873
0020	5,080	4,157	0	-4,157	0	0	0	0	389	525	0	-525	5,469	4,682	0	-4,682
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	30	68	0	-68	0	0	0	0	83	0	0	0	113	68	0	-68
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	157	159	0	-159	0	0	0	0	53	0	0	0	209	159	0	-159
0041	9,201	16,336	0	-16,336	0	0	0	0	13,245	7,441	0	-7,441	22,445	23,777	0	-23,777
0050	1,195	10,710	0	-10,710	0	0	0	0	0	0	0	0	1,195	10,710	0	-10,710
0070	11,430	5,025	0	-5,025	0	0	0	0	1,454	365	0	-365	12,883	5,390	0	-5,390
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	27,092	36,456	0	-36,456	0	0	0	0	15,222	8,331	0	-8,331	42,314	44,787	0	-44,787
Total 2000	343,623	328,329	0	-328,329	0	0	0	0	15,222	8,331	0	-8,331	358,845	336,660	0	-336,660

2003 School Improvement/Instructional

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2011 Hiv/Aids

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Special Education Local

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	53,976	92,024	0	-92,024	0	0	0	0	0	0	0	0	53,976	92,024	0	-92,024
0012	3,571	9,383	0	-9,383	0	0	0	0	0	0	0	0	3,571	9,383	0	-9,383
0013	1,245	0	0	0	0	0	0	0	0	0	0	0	1,245	0	0	0
0014	8,143	15,200	0	-15,200	0	0	0	0	0	0	0	0	8,143	15,200	0	-15,200
0015	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *PS*	66,949	116,608	0	-116,608	0	0	0	0	0	0	0	0	66,949	116,608	0	-116,608
0020	2,063	867	0	-867	0	0	0	0	0	0	0	0	2,063	867	0	-867
0032	0	26	0	-26	0	0	0	0	0	0	0	0	0	26	0	-26
0034	0	16	0	-16	0	0	0	0	0	0	0	0	0	16	0	-16
0040	412	110	0	-110	0	0	0	0	0	0	0	0	412	110	0	-110
0041	16,503	13,809	0	-13,809	0	0	0	0	0	0	0	0	16,503	13,809	0	-13,809
0050	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0070	938	686	0	-686	0	0	0	0	0	0	0	0	938	686	0	-686
Subtotal: *NPS*	19,924	15,514	0	-15,514	0	0	0	0	0	0	0	0	19,924	15,514	0	-15,514
Total 3000	86,873	132,123	0	-132,123	0	0	0	0	0	0	0	0	86,873	132,123	0	-132,123

4000 Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,977	4,892	0	-4,892	0	0	0	0	0	0	0	0	2,977	4,892	0	-4,892
0012	92	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0013	64	102	0	-102	0	0	0	0	0	0	0	0	64	102	0	-102
0014	526	762	0	-762	0	0	0	0	0	0	0	0	526	762	0	-762
Subtotal: *PS*	3,660	5,757	0	-5,757	0	0	0	0	0	0	0	0	3,660	5,757	0	-5,757
0020	2,410	1,025	0	-1,025	0	0	0	0	0	0	0	0	2,410	1,025	0	-1,025
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,216	1,207	0	-1,207	0	0	0	0	0	0	0	0	1,216	1,207	0	-1,207
0041	6,740	6,486	0	-6,486	0	0	0	0	131	0	0	0	6,871	6,486	0	-6,486
0050	2	20	0	-20	0	0	0	0	0	0	0	0	2	20	0	-20
0070	1,611	130	0	-130	0	0	0	0	0	0	0	0	1,611	130	0	-130
0091	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	11,979	8,870	0	-8,870	0	0	0	0	131	0	0	0	12,110	8,870	0	-8,870
Total 4000	15,639	14,627	0	-14,627	0	0	0	0	131	0	0	0	15,770	14,627	0	-14,627

5000 Student Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,390	5,551	0	-5,551	0	0	0	0	1,725	799	0	-799	6,115	6,350	0	-6,350
0012	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0013	259	480	0	-480	0	0	0	0	45	0	0	0	304	480	0	-480
0014	751	825	0	-825	0	0	0	0	107	136	0	-136	858	961	0	-961
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *PS*	5,419	6,857	0	-6,857	0	0	0	0	1,878	935	0	-935	7,296	7,792	0	-7,792
0020	120	355	0	-355	0	0	0	0	29	0	0	0	149	355	0	-355
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	600	707	0	-707	0	0	0	0	0	0	0	0	600	707	0	-707
0041	2,986	2,599	0	-2,599	0	0	0	0	0	0	0	0	2,986	2,599	0	-2,599
0050	386	319	0	-319	0	0	0	0	0	0	0	0	386	319	0	-319
0070	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: *NPS*	4,091	3,987	0	-3,987	0	0	0	0	29	0	0	0	4,120	3,987	0	-3,987
Total 5000	9,510	10,844	0	-10,844	0	0	0	0	1,906	935	0	-935	11,416	11,779	0	-11,779

6000 Non-Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	20,314	20,234	0	-20,234	0	0	0	0	0	0	0	0	20,314	20,234	0	-20,234
0012	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0013	1,412	0	0	0	0	0	0	0	0	0	0	0	1,412	0	0	0
0014	6,094	3,362	0	-3,362	0	0	0	0	0	0	0	0	6,094	3,362	0	-3,362
0015	1,988	851	0	-851	0	0	0	0	0	0	0	0	1,988	851	0	-851
Subtotal: *PS*	29,909	24,447	0	-24,447	0	0	0	0	0	0	0	0	29,909	24,447	0	-24,447
0020	1,800	1,506	0	-1,506	0	0	0	0	0	112	0	-112	1,800	1,619	0	-1,619
0030	28,570	27,628	0	-27,628	0	0	0	0	14	43	0	-43	28,584	27,671	0	-27,671
0031	3,050	3,290	0	-3,290	0	0	0	0	138	0	0	0	3,188	3,290	0	-3,290
0032	6,668	6,030	0	-6,030	0	0	0	0	0	0	0	0	6,668	6,030	0	-6,030
0034	247	646	0	-646	0	0	0	0	0	0	0	0	247	646	0	-646
0035	484	11	0	-11	0	0	0	0	0	0	0	0	484	11	0	-11
0040	434	435	0	-435	0	0	0	0	123	0	0	0	557	435	0	-435
0041	29,721	17,824	0	-17,824	0	0	0	0	1,054	855	0	-855	30,775	18,679	0	-18,679
0070	304	172	0	-172	0	0	0	0	40	90	0	-90	344	262	0	-262
Subtotal: *NPS*	71,277	57,541	0	-57,541	0	0	0	0	1,369	1,101	0	-1,101	72,646	58,642	0	-58,642
Total 6000	101,186	81,988	0	-81,988	0	0	0	0	1,369	1,101	0	-1,101	102,555	83,089	0	-83,089

8000 Other State Functions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	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

C100 Central

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	19,581	19,581	0	0	0	0	0	0	0	0	0	0	19,581	19,581
0012	0	0	271	271	0	0	0	0	0	0	0	0	0	0	271	271
0013	0	0	174	174	0	0	0	0	0	0	0	0	0	0	174	174
0014	0	0	3,140	3,140	0	0	0	0	0	0	0	0	0	0	3,140	3,140
Subtotal: *PS*	0	0	23,166	23,166	0	0	0	0	0	0	0	0	0	0	23,166	23,166
0020	0	0	527	527	0	0	0	0	0	0	0	0	0	0	527	527
0030	0	0	380	380	0	0	0	0	0	0	0	0	0	0	380	380
0032	0	0	6,895	6,895	0	0	0	0	0	0	0	0	0	0	6,895	6,895
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	519	519	0	0	0	0	0	0	0	0	0	0	519	519

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	969	969	0	0	0	0	0	0	0	0	0	0	969	969
0041	0	0	912	912	0	0	0	0	0	0	135	135	0	0	1,047	1,047
0050	0	0	499	499	0	0	0	0	0	0	0	0	0	0	499	499
0070	0	0	618	618	0	0	0	0	0	0	0	0	0	0	618	618
Subtotal: *NPS*	0	0	11,319	11,319	0	0	0	0	0	0	135	135	0	0	11,454	11,454
Total C100	0	0	34,485	34,485	0	0	0	0	0	0	135	135	0	0	34,620	34,620

S100 Dc Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	422,155	422,155	0	0	0	0	0	0	869	869	0	0	423,024	423,024
0012	0	0	6,480	6,480	0	0	0	0	0	0	150	150	0	0	6,630	6,630
0013	0	0	11,233	11,233	0	0	0	0	0	0	0	0	0	0	11,233	11,233
0014	0	0	63,667	63,667	0	0	0	0	0	0	124	124	0	0	63,791	63,791
0015	0	0	789	789	0	0	0	0	0	0	0	0	0	0	789	789
Subtotal: *PS*	0	0	504,324	504,324	0	0	0	0	0	0	1,144	1,144	0	0	505,468	505,468
0020	0	0	8,423	8,423	0	0	0	0	0	0	201	201	0	0	8,624	8,624
0030	0	0	20,477	20,477	0	0	0	0	0	0	29	29	0	0	20,506	20,506
0031	0	0	3,448	3,448	0	0	0	0	0	0	0	0	0	0	3,448	3,448
0034	0	0	179	179	0	0	0	0	0	0	0	0	0	0	179	179
0040	0	0	3,512	3,512	0	0	0	0	0	0	477	477	0	0	3,989	3,989
0041	0	0	37,650	37,650	0	0	0	0	0	0	1,815	1,815	0	0	39,465	39,465
0050	0	0	5,481	5,481	0	0	0	0	0	0	0	0	0	0	5,481	5,481
0070	0	0	5,246	5,246	0	0	0	0	0	0	100	100	0	0	5,346	5,346
Subtotal: *NPS*	0	0	84,416	84,416	0	0	0	0	0	0	2,622	2,622	0	0	87,038	87,038
Total S100	0	0	588,740	588,740	0	0	0	0	0	0	3,766	3,766	0	0	592,506	592,506

SS00 School Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	28,060	28,060	0	0	0	0	0	0	21	21	0	0	28,081	28,081
0013	0	0	818	818	0	0	0	0	0	0	0	0	0	0	818	818
0014	0	0	4,490	4,490	0	0	0	0	0	0	7	7	0	0	4,497	4,497
0015	0	0	6	6	0	0	0	0	0	0	315	315	0	0	321	321
Subtotal: *PS*	0	0	33,373	33,373	0	0	0	0	0	0	343	343	0	0	33,716	33,716
0020	0	0	2,476	2,476	0	0	0	0	0	0	0	0	0	0	2,476	2,476
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	7,818	7,818	0	0	0	0	0	0	0	0	0	0	7,818	7,818
0041	0	0	31,966	31,966	0	0	0	0	0	0	3,300	3,300	0	0	35,266	35,266
0050	0	0	378	378	0	0	0	0	0	0	0	0	0	0	378	378
0070	0	0	2,108	2,108	0	0	0	0	0	0	0	0	0	0	2,108	2,108

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	0	0	44,746	44,746	0	0	0	0	0	0	3,300	3,300	0	0	48,046	48,046
Total SS00	0	0	78,120	78,120	0	0	0	0	0	0	3,643	3,643	0	0	81,763	81,763

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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	640,642	644,437	701,345	56,908	0	0	0	0	19,665	11,090	7,544	-3,546	660,307	655,527	708,889	53,361

GA0 District of Columbia Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	394,304	409,962	470,686	60,723	19,786	16,602	32,805	16,203	2,372	3,451	0	-3,451	42,290	48,209	38,294	-9,915	458,753	478,225	541,785	63,560
0012	26,020	29,298	6,901	-22,396	676	0	0	0	109	0	0	0	6,171	563	3,973	3,410	32,976	29,861	10,875	-18,986
0013	13,676	2,497	12,226	9,729	5,018	6,790	6,056	-735	725	114	0	-114	813	3,022	1,927	-1,095	20,232	12,423	20,208	7,785
0014	59,043	68,112	71,428	3,316	2,705	2,742	4,892	2,150	397	585	0	-585	7,114	6,882	6,186	-696	69,259	78,321	82,506	4,184
0015	2,491	852	1,110	258	1	0	0	0	0	0	0	0	66	2	25	23	2,558	854	1,135	281
Subtotal: *PS*	**495,534**	**510,720**	**562,350**	**51,630**	**28,187**	**26,135**	**43,753**	**17,618**	**3,603**	**4,150**	**0**	**-4,150**	**56,454**	**58,678**	**50,405**	**-8,273**	**583,778**	**599,683**	**656,508**	**56,825**
0020	12,883	9,565	11,627	2,062	1,062	1,962	1,079	-882	372	383	0	-383	4,059	2,303	1,726	-577	18,377	14,213	14,433	219
0030	28,584	27,671	20,886	-6,784	0	0	0	0	0	0	0	0	0	7	0	-7	28,584	27,678	20,886	-6,791
0031	3,301	3,357	3,448	91	0	27	22	-5	0	15	0	-15	0	12	7	-5	3,301	3,411	3,477	66
0032	6,668	6,056	6,895	839	0	0	0	0	0	0	0	0	0	25	0	-25	6,668	6,081	6,895	814
0033	0	0	0	0	0	18	0	-18	0	0	0	0	0	0	38	38	0	18	38	20
0034	247	662	698	35	0	17	0	-17	0	0	0	0	0	274	0	-274	247	953	698	-255
0035	484	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	484	11	0	-11
0040	10,055	9,318	12,776	3,458	223	341	1,074	733	68	134	0	-134	2,012	2,122	2,003	-119	12,358	11,915	15,854	3,938
0041	84,303	70,041	75,779	5,738	3,600	7,334	5,958	-1,376	852	240	0	-240	41,382	41,254	49,051	7,796	130,136	118,869	130,787	11,918
0050	1,702	11,100	6,359	-4,741	8	8,643	1,229	-7,414	32	18	0	-18	104	5,183	73	-5,110	1,846	24,944	7,660	-17,283
0070	16,040	7,026	8,071	1,045	532	200	343	143	52	122	0	-122	2,365	1,265	954	-311	18,989	8,614	9,368	754
Subtotal: *NPS*	**164,267**	**144,807**	**146,538**	**1,731**	**5,425**	**18,543**	**9,705**	**-8,838**	**1,377**	**912**	**0**	**-912**	**49,921**	**52,445**	**53,852**	**1,408**	**220,990**	**216,707**	**210,096**	**-6,611**
Total budget	**659,801**	**655,527**	**708,889**	**53,361**	**33,612**	**44,678**	**53,458**	**8,780**	**4,979**	**5,062**	**0**	**-5,062**	**106,375**	**111,123**	**104,257**	**-6,866**	**804,767**	**816,390**	**866,604**	**50,213**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,890	5,705	6,917	1,212	308	281	412	131	36	54	0	-54	613	602	491	-111	6,847	6,642	7,820	1,178
0012	628	633	233	-401	24	0	0	0	3	0	0	0	80	9	67	58	735	642	300	-343
Total FTEs	**6,518**	**6,339**	**7,150**	**811**	**332**	**281**	**412**	**131**	**39**	**54**	**0**	**-54**	**693**	**611**	**558**	**-53**	**7,583**	**7,285**	**8,120**	**836**

GA0 District of Columbia Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	392,580	409,163	469,795	60,632	0	0	0	0	1,725	799	890	91	394,304	409,962	470,686	60,723
0012	26,020	29,298	6,751	-22,546	0	0	0	0	0	0	150	150	26,020	29,298	6,901	-22,396
0013	13,630	2,497	12,226	9,729	0	0	0	0	45	0	0	0	13,676	2,497	12,226	9,729
0014	58,936	67,976	71,296	3,320	0	0	0	0	107	136	132	-4	59,043	68,112	71,428	3,316
0015	2,293	852	795	-57	0	0	0	0	198	0	315	315	2,491	852	1,110	258
Subtotal: *PS*	**493,459**	**509,785**	**560,863**	**51,078**	**0**	**0**	**0**	**0**	**2,075**	**935**	**1,487**	**552**	**495,534**	**510,720**	**562,350**	**51,630**
0020	12,356	8,728	11,426	2,698	0	0	0	0	527	837	201	-637	12,883	9,565	11,627	2,062
0030	28,570	27,628	20,857	-6,770	0	0	0	0	14	43	29	-14	28,584	27,671	20,886	-6,784
0031	3,080	3,357	3,448	91	0	0	0	0	221	0	0	0	3,301	3,357	3,448	91
0032	6,668	6,056	6,895	839	0	0	0	0	0	0	0	0	6,668	6,056	6,895	839
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	247	662	698	35	0	0	0	0	0	0	0	0	247	662	698	35
0035	484	11	0	-11	0	0	0	0	0	0	0	0	484	11	0	-11
0040	9,879	9,318	12,299	2,981	0	0	0	0	176	0	477	477	10,055	9,318	12,776	3,458
0041	69,167	61,321	70,528	9,208	0	0	0	0	15,135	8,720	5,250	-3,470	84,303	70,041	75,779	5,738
0050	1,702	11,100	6,359	-4,741	0	0	0	0	0	0	0	0	1,702	11,100	6,359	-4,741
0070	14,524	6,471	7,971	1,500	0	0	0	0	1,517	555	100	-455	16,040	7,026	8,071	1,045
Subtotal: *NPS*	**146,677**	**134,652**	**140,481**	**5,829**	**0**	**0**	**0**	**0**	**17,589**	**10,155**	**6,057**	**-4,098**	**164,267**	**144,807**	**146,538**	**1,731**
Total budget	**640,136**	**644,437**	**701,345**	**56,908**	**0**	**0**	**0**	**0**	**19,665**	**11,090**	**7,544**	**-3,546**	**659,801**	**655,527**	**708,889**	**53,361**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,867	5,687	6,906	1,219	0	0	0	0	23	18	12	-7	5,890	5,705	6,917	1,212
0012	628	633	231	-403	0	0	0	0	0	0	2	2	628	633	233	-401
Total FTEs	**6,495**	**6,320**	**7,136**	**816**	**0**	**0**	**0**	**0**	**23**	**18**	**14**	**-5**	**6,518**	**6,339**	**7,150**	**811**

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 I	$1,146	8.00
	000PEP	CAROL WHITE PHYSICAL EDUCATION	$456	1.00
	000ZAF	HEADSTART	$13,729	103.50
	00TIFP	TEACHER INCENTIVE FUND PROJECT	$17,878	97.50
	DCSCIP	DC SCHOOL CHOICE INCENTIVE PROGRAM	$20,000	200.25
	HIVAID	HIV/AIDS EDUCATION PROGRAM	$106	0.00
			$143	2.00
Subtotal: Federal Grant Fund			**$53,458**	**412.25**
Subtotal: Federal Resources			**$53,458**	**412.25**
General Fund				
Local Fund				
	APPR		$701,345	7,136.44
Subtotal: Local Fund			**$701,345**	**7,136.44**
Special Purpose Revenue Funds				
	0602	ROTC	$1,022	11.50
	0604	PEPCO	$29	0.00
	0607	CUSTODIAL	$315	0.00
	0608	NONRESIDENT	$675	0.00
	0609	SECURITY	$526	0.00
	0611	CAFETERIA	$734	0.00
	0613	VENDING MACHINE SALES	$51	0.00
	0621	PARKING FEES	$135	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	$758	2.00
	0634	E-RATE EDUCATION FUND	$3,300	0.00
Subtotal: Special Purpose Revenue Funds			**$7,544**	**13.50**
Subtotal: General Fund			**$708,889**	**7,149.94**
Intra-District Funds				
Intra-District Funds				

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0704	BOARD OF ELECTIONS & ETHICS	$24	0.00
	0705	DEPARTMRNT OF HUMAN SERVICES	$400	4.00
	0706	STATE EDUCATION OFFICE	$6,500	104.00
	0726	DEPARTMENT OF YOUTH REHABILITAION SVCS	$1,946	22.50
	0727	OSSE - SUB GRANTS TO LEA	$2,375	8.00
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	$30,538	232.00
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	$5,920	39.00
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	$427	0.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	$214	0.00
	0740	OSSE STATE REVENUE MATCH	$325	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	$561	0.00
	0746	OSSE SPEICAL EDUCATION - BLACKMAN JONES	$900	23.00
	0750	OSSE SPEICAL EDUCATION - FULL SERVICE	$863	1.00
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	$494	7.00
	0754	OSSE SPEICAL EDUCATION - INCARCERATED	$857	8.50
	0756	OSSE SPEICAL EDUCATION-IDEA	$15,790	53.00
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	$139	2.00
	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	$264	0.00
	0773	OSSE SCHOOL IMPROVEMENT SEC 1003G ARRA	$1,924	12.00
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	$850	6.00
	0781	MEDICAID CLAIMING REIMBURSEMENT PROCESS	$226	0.00
	0783	DCPS HOD/SA BACKLOG ELIMINATION	$674	9.00
	0799	FEDERAL MEDICAID TRANSFER	$5,000	27.00
Subtotal: Intra-District Funds			**$104,257**	**558.00**
Subtotal: Intra-District Funds			**$104,257**	**558.00**

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: District of Columbia Public Schools			**$866,604**	**8,120.19**

Teachers' Retirement System Name	GX0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TEACHERS' RETIREMENT SYSTEM	**1000**										
TEACHERS' RETIREMENT SYSTEM	1100	6,396	31,636	39,513	7,877	39,513	0	39,513	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		**6,396**	**31,636**	**39,513**	**7,877**	**39,513**	**0**	**39,513**	**0**	**0**	**0**
Total: Teachers' Retirement System		**6,396**	**31,636**	**39,513**	**7,877**	**39,513**	**0**	**39,513**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	6,396	31,636	39,513	7,877	0	0	0	0	0	0	0	0	0	0	0	0	6,396	31,636	39,513	7,877
Subtotal: *NPS*	6,396	31,636	39,513	7,877	0	0	0	0	0	0	0	0	0	0	0	0	6,396	31,636	39,513	7,877
Total 1000	6,396	31,636	39,513	7,877	0	0	0	0	0	0	0	0	0	0	0	0	6,396	31,636	39,513	7,877
Total budget	6,396	31,636	39,513	7,877	0	0	0	0	0	0	0	0	0	0	0	0	6,396	31,636	39,513	7,877

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	6,396	31,636	39,513	7,877	0	0	0	0	0	0	0	0	6,396	31,636	39,513	7,877
Subtotal: *NPS*	6,396	31,636	39,513	7,877	0	0	0	0	0	0	0	0	6,396	31,636	39,513	7,877
Total 1000	6,396	31,636	39,513	7,877	0	0	0	0	0	0	0	0	6,396	31,636	39,513	7,877
Total budget	6,396	31,636	39,513	7,877	0	0	0	0	0	0	0	0	6,396	31,636	39,513	7,877

GX0 Teachers' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	6,396	31,636	39,513	7,877	0	0	0	0	0	0	0	0	0	0	0	0	6,396	31,636	39,513	7,877
Subtotal: *NPS*	**6,396**	**31,636**	**39,513**	**7,877**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,396**	**31,636**	**39,513**	**7,877**
Total budget	**6,396**	**31,636**	**39,513**	**7,877**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,396**	**31,636**	**39,513**	**7,877**

Full Time Employees (FTEs)

GX0 Teachers' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	6,396	31,636	39,513	7,877	0	0	0	0	0	0	0	0	6,396	31,636	39,513	7,877
Subtotal: *NPS*	**6,396**	**31,636**	**39,513**	**7,877**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,396**	**31,636**	**39,513**	**7,877**
Total budget	**6,396**	**31,636**	**39,513**	**7,877**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,396**	**31,636**	**39,513**	**7,877**

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		$39,513	0.00
Subtotal: Local Fund			**$39,513**	**0.00**
Subtotal: General Fund			**$39,513**	**0.00**
Total: Teachers' Retirement System			**$39,513**	**0.00**

Office of the State Superintendent of Education Name	GD0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS	**100F**										
ACCOUNTING OPERATIONS	110F	705	1,005	1,078	74	1,040	0	1,040	0	0	39
BUDGET OPERATIONS	120F	436	784	617	-167	546	0	546	0	0	71
ACFO OPERATIONS	130F	217	289	264	-25	264	0	264	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,358**	**2,078**	**1,960**	**-118**	**1,850**	**0**	**1,850**	**0**	**0**	**110**
EDUCATIONAL FACILITIES AND PARTNERSHIPS	**7000**										
PUBLIC CHARTER SCH FIN AND SUPPORT	0700	4,869	0	0	0	0	0	0	0	0	0
Subtotal: EDUCATIONAL FACILITIES AND PARTNERSHIPS		**4,869**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DPTY SUPER - BUS & SUPPORT	**A200**										
PUBLIC CHARTER FINANCING AND SUPPORT	A245	72	0	0	0	0	0	0	0	0	0
Subtotal: DPTY SUPER - BUS & SUPPORT		**72**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TEACHING & LEARNING	**A400**										
CHILDCARE PROGRAM DEVELOPMENT	A431	17	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING & LEARNING		**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**D100**										
OFFICE OF THE STATE SUPERINTENDENT	D101	289	304	310	6	310	0	310	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	2,452	2,046	3,389	1,343	3,367	22	3,389	0	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D103	1,539	0	0	0	0	0	0	0	0	0
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	248	401	8,314	7,913	2,462	0	2,462	5,735	117	0
Subtotal: OFFICE OF THE DIRECTOR		**4,528**	**2,751**	**12,013**	**9,262**	**6,139**	**22**	**6,161**	**5,735**	**117**	**0**
GENERAL EDUCATION TUITION	**D200**										
FOSTER CARE GENERAL EDUCATION	D201	2,733	2,733	2,733	0	2,733	0	2,733	0	0	0
Subtotal: GENERAL EDUCATION TUITION		**2,733**	**2,733**	**2,733**	**0**	**2,733**	**0**	**2,733**	**0**	**0**	**0**
OFFICE OF THE CHIEF OPERATION OFFICER	**D300**										
OFFICE OF THE CHIEF OPERATION OFFICER	D301	5,896	5,796	6,729	933	6,729	0	6,729	0	0	0
TRANSPORTATION	D302	2	0	0	0	0	0	0	0	0	0
STUDENT HEARING OFFICE	D303	2,360	2,337	2,392	54	2,392	0	2,392	0	0	0
HUMAN RESOURCES	D304	615	718	682	-36	682	0	682	0	0	0
PROCUREMENT	D305	451	438	546	107	546	0	546	0	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		**9,324**	**9,290**	**10,349**	**1,059**	**10,349**	**0**	**10,349**	**0**	**0**	**0**

Office of the State Superintendent of Education Name	GD0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF THE CHIEF INFORMATION OFFICER	**D400**										
CHIEF INFORMATION OFFICER	D401	1,000	5,569	4,187	-1,382	4,187	0	4,187	0	0	0
KNOWLEDGE MANAGEMENT	D402	396	0	0	0	0	0	0	0	0	0
APPLICATIONS	D403	1,047	933	935	2	935	0	935	0	0	0
INFRASTRUCTURE	D404	527	1,017	1,065	48	1,065	0	1,065	0	0	0
PROJECT MANAGEMENT	D405	347	1,361	635	-725	635	0	635	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		**3,317**	**8,880**	**6,823**	**-2,057**	**6,823**	**0**	**6,823**	**0**	**0**	**0**
WELLNESS AND NUTRITION SERVICES	**D500**										
NUTRITION SERVICES	D501	0	0	52,486	52,486	5,871	0	5,871	46,396	0	220
ATHLETICS	D502	0	0	1,119	1,119	1,069	50	1,119	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		**0**	**0**	**53,606**	**53,606**	**6,940**	**50**	**6,990**	**46,396**	**0**	**220**
ELEMENTARY & SECONDARY EDUCATION	**D600**										
ELEM & SECOND ASST SUPERINTENDENT'S OFF	D601	1,883	330	1,057	727	1,057	0	1,057	0	0	0
ASSESSMENTS AND ACCOUNTABILITY	D602	6,205	6,957	0	-6,957	0	0	0	0	0	0
TEACHING AND LEARNING	D603	93,656	111,671	105,042	-6,629	1,033	0	1,033	104,009	0	0
SCHOOL SUPPORT SERVICES	D604	117	0	0	0	0	0	0	0	0	0
EDUCATOR LICENSURE & PRGM ACCREDITATION	D605	714	776	914	137	778	136	914	0	0	0
GRANTS MGMT AND PROGRAM COORDINATION	D606	142	119	259	140	259	0	259	0	0	0
COMMUNITY LEARNING	D607	8,151	9,971	0	-9,971	0	0	0	0	0	0
WELLNESS AND NUTRITION SERVICES	D608	49,416	51,947	0	-51,947	0	0	0	0	0	0
ATHLETIC DIRECTOR'S OFFICE	D609	617	1,049	0	-1,049	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D610	20,354	35,908	27,723	-8,186	0	0	0	27,723	0	0
Subtotal: ELEMENTARY & SECONDARY EDUCATION		**181,255**	**218,729**	**134,995**	**-83,734**	**3,128**	**136**	**3,263**	**131,731**	**0**	**0**
POST SEC EDUC AND WORKFORCE READINESS	**D700**										
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	999	3,866	4,925	1,058	4,925	0	4,925	0	0	0
HIGHER EDUC FINANCIAL SVCS & PREP PRGMS	D702	33,072	34,379	44,167	9,788	1,593	0	1,593	42,324	0	250
ADULT AND FAMILY EDUCATION	D703	4,029	9,502	5,697	-3,806	3,824	0	3,824	1,872	0	0
CAREER AND TECHNICAL EDUCATION	D704	5,610	6,032	5,912	-120	250	0	250	5,662	0	0
GED TESTING	D705	436	533	550	17	550	0	550	0	0	0
EDUCATION LICENSURE COMMISSION	D706	591	483	733	250	493	240	733	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: POST SEC EDUC AND WORKFORCE READINESS		**44,736**	**54,796**	**61,984**	**7,188**	**11,635**	**240**	**11,875**	**49,859**	**0**	**250**
EARLY CHILDHOOD EDUCATION	**D800**										
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	1,258	678	5,016	4,338	4,926	0	4,926	90	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	73,903	80,975	83,869	2,894	41,483	0	41,483	4,777	0	37,608
EARLY CHILDHOOD SUPPORT SERVICES	D804	8,335	7,127	7,379	252	1,381	0	1,381	5,998	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	3,364	6,750	15,265	8,515	13,150	0	13,150	2,115	0	0
PRE-K EXPANSION PROGRAM	D806	8,218	8,637	8,579	-58	8,574	0	8,574	5	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		**95,077**	**104,168**	**120,108**	**15,940**	**69,514**	**0**	**69,514**	**12,986**	**0**	**37,608**
SPECIAL EDUCATION	**D900**										
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	1,815	1,059	1,165	106	967	0	967	199	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	1,186	922	1,012	90	567	0	567	445	0	0
IDEA PART C EARLY INTERVENTION PRGM EIP	D903	6,041	8,180	0	-8,180	0	0	0	0	0	0
POLICY AND SYSTEM INITIATIVE	D904	1,468	597	596	-2	596	0	596	0	0	0
FISCAL POLICY AND GRANTS MANANGEMENT	D905	17,911	18,340	21,905	3,565	279	0	279	21,626	0	0
MONITORING AND COMPLIANCE UNIT	D907	1,137	1,263	1,503	240	411	0	411	1,092	0	0
BLACKMAN JONES	D908	13,482	12,000	11,621	-379	11,621	0	11,621	0	0	0
INCARCERATED YOUTH	D909	0	900	900	0	900	0	900	0	0	0
Subtotal: SPECIAL EDUCATION		**43,039**	**43,261**	**38,701**	**-4,560**	**15,340**	**0**	**15,340**	**23,361**	**0**	**0**
STATE BOARD OF EDUCATION	**SB00**										
STATE BOARD OF EDUCATION	SB01	220	0	0	0	0	0	0	0	0	0
Subtotal: STATE BOARD OF EDUCATION		**220**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the State Superintendent of Education		**390,544**	**446,685**	**443,270**	**-3,415**	**134,449**	**448**	**134,897**	**270,068**	**117**	**38,188**

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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	916	1,067	1,489	422	2	320	0	-320	0	0	0	0	89	87	86	-1	1,008	1,474	1,575	100
0012	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	186	290	360	71	1	78	0	-78	0	0	0	0	21	21	21	0	207	388	381	-7
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,232	1,357	1,850	493	3	398	0	-398	0	0	0	0	110	108	106	-2	1,345	1,863	1,956	93
0020	5	26	0	-26	0	15	0	-15	0	0	0	0	0	2	4	2	5	43	4	-39
0031	0	0	0	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	3	27	0	-27	0	6	0	-6	0	0	0	0	0	0	0	0	3	33	0	-33
0041	0	0	0	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	100	0	-100
0070	4	27	0	-27	0	11	0	-11	0	0	0	0	0	0	0	0	4	38	0	-38
Subtotal: *NPS*	13	79	0	-79	0	134	0	-134	0	0	0	0	0	2	4	2	13	215	4	-211
Total 100F	1,245	1,436	1,850	413	3	532	0	-532	0	0	0	0	110	110	110	0	1,358	2,078	1,960	-118

7000 Educational Facilities And Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	-70	0	0	0	0	0	0	0	0	0	0	0	-70	0	0	0
0012	0	0	0	0	-18	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
0013	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	0	0	0	0	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
Subtotal: *PS*	0	0	0	0	-112	0	0	0	0	0	0	0	0	0	0	0	-112	0	0	0
0040	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	0	0	0	0	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0050	0	0	0	0	4,905	0	0	0	0	0	0	0	0	0	0	0	4,905	0	0	0
0070	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	4,980	0	0	0	0	0	0	0	0	0	0	0	4,980	0	0	0
Total 7000	0	0	0	0	4,869	0	0	0	0	0	0	0	0	0	0	0	4,869	0	0	0

A200 Dpty Super - Bus & Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
Subtotal: *NPS*	0	0	0	0	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
Total A200	0	0	0	0	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0

A400 Teaching & Learning

	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *NPS*	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Total A400	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,571	1,506	2,824	1,318	0	363	343	-20	0	0	94	94	0	0	0	0	1,571	1,869	3,261	1,392
0012	-6	90	0	-90	0	0	105	105	0	0	0	0	0	0	0	0	-6	90	105	15
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	351	465	683	218	-3	88	108	20	0	0	23	23	0	0	0	0	348	553	815	262
Subtotal: *PS*	1,937	2,061	3,507	1,446	-3	451	556	105	0	0	117	117	0	0	0	0	1,934	2,512	4,181	1,668
0020	10	8	12	4	0	0	0	0	0	0	0	0	0	0	0	0	10	8	12	4
0031	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	306	222	277	55	1	0	1,168	1,168	0	0	0	0	0	0	0	0	307	222	1,444	1,223
0041	692	0	2,354	2,354	15	0	4,006	4,006	0	0	0	0	0	0	0	0	707	0	6,360	6,360
0050	-5	0	0	0	1,523	0	0	0	0	0	0	0	0	0	0	0	1,518	0	0	0
0070	30	9	11	2	0	0	5	5	0	0	0	0	0	0	0	0	30	9	16	7
Subtotal: *NPS*	1,055	239	2,654	2,415	1,539	0	5,179	5,179	0	0	0	0	0	0	0	0	2,594	239	7,832	7,594
Total D100	2,992	2,300	6,161	3,861	1,536	451	5,735	5,284	0	0	117	117	0	0	0	0	4,528	2,751	12,013	9,262

D200 General Education Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	2,733	2,733	2,733	0	0	0	0	0	0	0	0	0	0	0	0	0	2,733	2,733	2,733	0
Subtotal: *NPS*	2,733	2,733	2,733	0	0	0	0	0	0	0	0	0	0	0	0	0	2,733	2,733	2,733	0
Total D200	2,733	2,733	2,733	0	0	0	0	0	0	0	0	0	0	0	0	0	2,733	2,733	2,733	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,122	2,141	2,542	401	0	22	0	-22	0	0	0	0	0	0	0	0	2,122	2,163	2,542	379
0012	101	167	0	-167	0	0	0	0	0	0	0	0	0	0	0	0	101	167	0	-167
0013	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0014	440	579	615	36	0	5	0	-5	0	0	0	0	0	0	0	0	440	584	615	31
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,760	2,887	3,157	270	0	27	0	-27	0	0	0	0	0	0	0	0	2,760	2,914	3,157	243
0020	36	23	22	-1	0	0	0	0	0	0	0	0	0	0	0	0	36	23	22	-1
0030	4	12	13	1	0	0	0	0	0	0	0	0	0	0	0	0	4	12	13	1
0031	448	469	553	84	0	0	0	0	0	0	0	0	0	0	0	0	448	469	553	84

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0032	4,122	3,973	4,545	571	0	0	0	0	0	0	0	0	0	0	0	0	4,122	3,973	4,545	571
0034	2	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	2	18	20	2
0035	77	160	127	-33	0	0	0	0	0	0	0	0	0	0	0	0	77	160	127	-33
0040	129	181	413	231	0	50	0	-50	0	0	0	0	0	0	0	0	129	231	413	181
0041	1,716	1,484	1,479	-5	0	0	0	0	0	0	0	0	0	0	0	0	1,716	1,484	1,479	-5
0070	23	5	20	15	0	0	0	0	6	0	0	0	0	0	0	0	29	5	20	15
Subtotal: *NPS*	6,558	6,326	7,192	866	0	50	0	-50	6	0	0	0	0	0	0	0	6,564	6,376	7,192	816
Total D300	9,318	9,213	10,349	1,135	0	77	0	-77	6	0	0	0	0	0	0	0	9,324	9,290	10,349	1,059

D400 Office Of The Chief Information Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,038	993	1,466	473	34	0	0	0	0	0	0	0	0	0	0	0	1,072	993	1,466	473
0012	694	888	526	-362	0	0	0	0	0	0	0	0	0	0	0	0	694	888	526	-362
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	361	455	482	27	4	0	0	0	0	0	0	0	0	0	0	0	365	455	482	27
Subtotal: *PS*	2,134	2,336	2,474	138	38	0	0	0	0	0	0	0	0	0	0	0	2,172	2,336	2,474	138
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	230	273	339	66	0	1,020	0	-1,020	0	0	0	0	0	0	0	0	230	1,293	339	-954
0041	308	923	0	-923	473	0	0	0	0	0	0	0	0	0	0	0	781	923	0	-923
0050	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000	0
0070	100	53	10	-43	20	275	0	-275	0	0	0	0	0	0	0	0	120	328	10	-318
Subtotal: *NPS*	652	5,250	4,349	-900	493	1,295	0	-1,295	0	0	0	0	0	0	0	0	1,145	6,545	4,349	-2,195
Total D400	2,786	7,585	6,823	-762	531	1,295	0	-1,295	0	0	0	0	0	0	0	0	3,317	8,880	6,823	-2,057

D500 Wellness And Nutrition Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	1,867	1,867	0	0	1,296	1,296	0	0	0	0	0	0	62	62	0	0	3,225	3,225
0012	0	0	50	50	0	0	77	77	0	0	0	0	0	0	37	37	0	0	164	164
0014	0	0	464	464	0	0	332	332	0	0	0	0	0	0	24	24	0	0	820	820
Subtotal: *PS*	0	0	2,381	2,381	0	0	1,706	1,706	0	0	0	0	0	0	123	123	0	0	4,209	4,209
0020	0	0	19	19	0	0	16	16	0	0	0	0	0	0	3	3	0	0	38	38
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	533	533	0	0	186	186	0	0	0	0	0	0	24	24	0	0	743	743
0041	0	0	1,759	1,759	0	0	71	71	0	0	0	0	0	0	0	0	0	0	1,829	1,829
0050	0	0	2,287	2,287	0	0	44,417	44,417	0	0	0	0	0	0	70	70	0	0	46,775	46,775
0070	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: *NPS*	0	0	4,609	4,609	0	0	44,690	44,690	0	0	0	0	0	0	97	97	0	0	49,396	49,396
Total D500	0	0	6,990	6,990	0	0	46,396	46,396	0	0	0	0	0	0	220	220	0	0	53,606	53,606

D600 Elementary & Secondary Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,519	2,416	1,754	-662	2,820	3,646	2,074	-1,572	35	86	0	-86	8	0	0	0	5,382	6,148	3,827	-2,321
0012	393	496	339	-158	527	742	46	-697	0	0	0	0	1	0	0	0	921	1,239	384	-854
0013	86	0	0	0	93	0	0	0	4	0	0	0	0	0	0	0	184	0	0	0
0014	643	742	506	-236	652	1,062	513	-549	7	21	0	-21	2	0	0	0	1,304	1,825	1,019	-806
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,642	3,655	2,599	-1,056	4,093	5,450	2,632	-2,818	46	107	0	-107	10	0	0	0	7,791	9,211	5,231	-3,981
0020	57	60	20	-40	39	53	56	3	0	1	0	-1	2	0	0	0	97	114	76	-38
0031	4	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	304	667	18	-649	3,161	4,486	3,297	-1,189	0	0	0	0	4	0	0	0	3,469	5,153	3,315	-1,838
0041	3,533	3,330	625	-2,705	3,904	5,615	620	-4,995	0	0	0	0	823	0	0	0	8,259	8,945	1,245	-7,700
0050	3,192	8,326	0	-8,326	157,861	186,913	125,095	-61,818	0	0	0	0	506	0	0	0	161,559	195,238	125,095	-70,143
0070	29	8	2	-6	24	58	30	-28	0	0	0	0	0	0	0	0	53	66	32	-34
Subtotal: *NPS*	7,119	12,390	665	-11,726	165,009	197,126	129,099	-68,026	0	1	0	-1	1,336	0	0	0	173,464	209,517	129,764	-79,753
Total D600	10,761	16,045	3,263	-12,782	169,102	202,575	131,731	-70,844	46	108	0	-108	1,346	0	0	0	181,255	218,729	134,995	-83,734

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	813	817	1,471	654	1,088	1,150	1,451	301	0	0	0	0	0	0	0	0	1,901	1,967	2,922	954
0012	182	422	138	-283	378	438	214	-224	0	0	0	0	31	29	31	2	591	888	383	-506
0013	12	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	259	328	389	61	306	383	403	20	0	0	0	0	8	7	8	1	573	718	800	81
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,265	1,567	1,998	432	1,790	1,971	2,067	96	0	0	0	0	39	36	39	3	3,095	3,574	4,104	530
0020	21	79	72	-7	14	72	52	-20	0	0	0	0	0	0	0	0	35	152	125	-27
0031	0	0	1	1	2	0	0	0	0	0	0	0	0	0	0	0	2	0	1	1
0040	525	622	1,098	475	360	474	502	28	0	0	0	0	0	0	0	0	886	1,096	1,600	504
0041	0	214	332	118	704	1,099	763	-337	0	0	0	0	0	4,153	0	-4,153	704	5,466	1,095	-4,372
0050	13,885	7,710	7,932	223	25,683	36,148	46,313	10,164	0	0	0	0	125	215	211	-3	39,694	44,072	54,456	10,384
0070	251	357	442	85	71	78	162	84	0	0	0	0	0	0	0	0	322	435	603	168
Subtotal: *NPS*	14,682	8,982	9,877	894	26,834	37,872	47,792	9,920	0	0	0	0	125	4,368	211	-4,156	41,642	51,222	57,879	6,658
Total D700	15,948	10,549	11,875	1,326	28,624	39,843	49,859	10,015	0	0	0	0	164	4,403	250	-4,153	44,736	54,796	61,984	7,188

D800 Early Childhood Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,428	2,831	2,834	2	417	487	1,804	1,317	0	0	0	0	0	0	0	0	2,845	3,319	4,638	1,319
0012	197	0	61	61	12	0	161	161	0	0	0	0	0	0	0	0	208	0	222	222
0013	33	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	607	703	687	-15	90	118	476	358	0	0	0	0	0	0	0	0	697	821	1,163	343
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,266	3,534	3,582	48	522	605	2,441	1,836	0	0	0	0	0	0	0	0	3,789	4,139	6,023	1,883
0020	52	35	41	6	10	1	2	2	0	0	0	0	0	0	0	0	62	36	44	8
0031	5	0	2	2	11	0	0	0	0	0	0	0	0	0	0	0	16	0	2	2
0040	68	71	100	29	11	4	2	-1	0	0	0	0	0	0	0	0	79	75	103	28
0041	1,030	2,002	6,608	4,606	924	595	882	288	0	0	0	0	0	0	0	0	1,954	2,597	7,490	4,894
0050	40,512	50,388	59,138	8,750	11,011	9,292	9,657	366	0	0	0	0	37,608	37,608	37,608	0	89,131	97,287	106,403	9,116
0070	30	34	44	10	16	0	0	0	0	0	0	0	0	0	0	0	46	34	44	10
Subtotal: *NPS*	41,698	52,530	65,932	13,403	11,982	9,890	10,545	654	0	0	0	0	37,608	37,608	37,608	0	91,289	100,028	114,085	14,057
Total D800	44,965	56,064	69,514	13,450	12,505	10,496	12,986	2,490	0	0	0	0	37,608	37,608	37,608	0	95,077	104,168	120,108	15,940

D900 Special Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,584	2,045	1,901	-144	1,917	2,487	1,682	-805	0	0	0	0	0	0	0	0	3,502	4,533	3,583	-949
0012	62	0	0	0	336	609	75	-534	0	0	0	0	0	0	0	0	398	609	75	-534
0013	20	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	300	512	457	-55	443	749	425	-324	0	0	0	0	0	0	0	0	742	1,262	882	-379
Subtotal: *PS*	1,966	2,558	2,358	-199	2,708	3,846	2,183	-1,663	0	0	0	0	0	0	0	0	4,674	6,403	4,541	-1,862
0020	49	35	29	-6	28	0	0	0	0	0	0	0	0	0	0	0	77	35	29	-6
0031	12	10	10	0	5	0	0	0	0	0	0	0	0	0	0	0	17	10	10	0
0040	79	110	85	-25	10	0	0	0	0	0	0	0	0	0	0	0	89	110	85	-25
0041	15,366	5,017	4,944	-72	1,625	0	0	0	0	0	0	0	25	0	0	0	17,016	5,017	4,944	-72
0050	3,619	14,290	7,890	-6,400	17,510	17,366	21,179	3,812	0	0	0	0	0	0	0	0	21,129	31,657	29,069	-2,588
0070	33	29	23	-6	4	0	0	0	0	0	0	0	0	0	0	0	37	29	23	-6
Subtotal: *NPS*	19,158	19,492	12,982	-6,510	19,182	17,366	21,179	3,812	0	0	0	0	25	0	0	0	38,366	36,858	34,160	-2,698
Total D900	21,124	22,050	15,340	-6,709	21,890	21,212	23,361	2,149	0	0	0	0	25	0	0	0	43,039	43,261	38,701	-4,560

SB00 State Board Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0012	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: *PS*	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: *NPS*	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total SB00	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
Total budget	112,108	127,975	134,897	6,922	239,131	276,481	270,068	-6,413	52	108	117	9	39,253	42,122	38,188	-3,933	390,544	446,685	443,270	-3,415

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	916	1,067	1,489	422	0	0	0	0	0	0	0	0	916	1,067	1,489	422
0012	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	186	290	360	71	0	0	0	0	0	0	0	0	186	290	360	71
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,232	1,357	1,850	493	0	0	0	0	0	0	0	0	1,232	1,357	1,850	493
0020	5	26	0	-26	0	0	0	0	0	0	0	0	5	26	0	-26
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	27	0	-27	0	0	0	0	0	0	0	0	3	27	0	-27
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4	27	0	-27	0	0	0	0	0	0	0	0	4	27	0	-27
Subtotal: *NPS*	13	79	0	-79	0	0	0	0	0	0	0	0	13	79	0	-79
Total 100F	1,245	1,436	1,850	413	0	0	0	0	0	0	0	0	1,245	1,436	1,850	413

7000 Educational Facilities And Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	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

A200 Dpty Super - Bus & Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 A200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching & Learning

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *NPS*	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Total A400	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,571	1,506	2,824	1,318	0	0	0	0	0	0	0	0	1,571	1,506	2,824	1,318
0012	-6	90	0	-90	0	0	0	0	0	0	0	0	-6	90	0	-90
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	351	465	683	218	0	0	0	0	0	0	0	0	351	465	683	218
Subtotal: *PS*	1,937	2,061	3,507	1,446	0	0	0	0	0	0	0	0	1,937	2,061	3,507	1,446
0020	10	8	12	4	0	0	0	0	0	0	0	0	10	8	12	4
0031	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	306	200	255	55	0	0	0	0	0	22	22	0	306	222	277	55
0041	692	0	2,354	2,354	0	0	0	0	0	0	0	0	692	0	2,354	2,354
0050	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0070	30	9	11	2	0	0	0	0	0	0	0	0	30	9	11	2
Subtotal: *NPS*	1,055	217	2,632	2,415	0	0	0	0	0	22	22	0	1,055	239	2,654	2,415
Total D100	2,992	2,278	6,139	3,861	0	0	0	0	0	22	22	0	2,992	2,300	6,161	3,861

D200 General Education Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	2,733	2,733	2,733	0	0	0	0	0	0	0	0	0	2,733	2,733	2,733	0
Subtotal: *NPS*	2,733	2,733	2,733	0	0	0	0	0	0	0	0	0	2,733	2,733	2,733	0
Total D200	2,733	2,733	2,733	0	0	0	0	0	0	0	0	0	2,733	2,733	2,733	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,122	2,141	2,542	401	0	0	0	0	0	0	0	0	2,122	2,141	2,542	401
0012	101	167	0	-167	0	0	0	0	0	0	0	0	101	167	0	-167
0013	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0014	440	579	615	36	0	0	0	0	0	0	0	0	440	579	615	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,760	2,887	3,157	270	0	0	0	0	0	0	0	0	2,760	2,887	3,157	270
0020	36	23	22	-1	0	0	0	0	0	0	0	0	36	23	22	-1
0030	4	12	13	1	0	0	0	0	0	0	0	0	4	12	13	1
0031	448	469	553	84	0	0	0	0	0	0	0	0	448	469	553	84

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0032	4,122	3,973	4,545	571	0	0	0	0	0	0	0	0	4,122	3,973	4,545	571
0034	2	18	20	2	0	0	0	0	0	0	0	0	2	18	20	2
0035	77	160	127	-33	0	0	0	0	0	0	0	0	77	160	127	-33
0040	129	181	413	231	0	0	0	0	0	0	0	0	129	181	413	231
0041	1,716	1,484	1,479	-5	0	0	0	0	0	0	0	0	1,716	1,484	1,479	-5
0070	23	5	20	15	0	0	0	0	0	0	0	0	23	5	20	15
Subtotal: *NPS*	6,558	6,326	7,192	866	0	0	0	0	0	0	0	0	6,558	6,326	7,192	866
Total D300	9,318	9,213	10,349	1,135	0	0	0	0	0	0	0	0	9,318	9,213	10,349	1,135

D400 Office Of The Chief Information Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,038	993	1,466	473	0	0	0	0	0	0	0	0	1,038	993	1,466	473
0012	694	888	526	-362	0	0	0	0	0	0	0	0	694	888	526	-362
0013	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	361	455	482	27	0	0	0	0	0	0	0	0	361	455	482	27
Subtotal: *PS*	2,134	2,336	2,474	138	0	0	0	0	0	0	0	0	2,134	2,336	2,474	138
0020	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	230	273	339	66	0	0	0	0	0	0	0	0	230	273	339	66
0041	308	923	0	-923	0	0	0	0	0	0	0	0	308	923	0	-923
0050	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000	4,000	0
0070	100	53	10	-43	0	0	0	0	0	0	0	0	100	53	10	-43
Subtotal: *NPS*	652	5,250	4,349	-900	0	0	0	0	0	0	0	0	652	5,250	4,349	-900
Total D400	2,786	7,585	6,823	-762	0	0	0	0	0	0	0	0	2,786	7,585	6,823	-762

D500 Wellness And Nutrition Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	1,867	1,867	0	0	0	0	0	0	0	0	0	0	1,867	1,867
0012	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	464	464	0	0	0	0	0	0	0	0	0	0	464	464
Subtotal: *PS*	0	0	2,381	2,381	0	0	0	0	0	0	0	0	0	0	2,381	2,381
0020	0	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	483	483	0	0	0	0	0	0	50	50	0	0	533	533
0041	0	0	1,759	1,759	0	0	0	0	0	0	0	0	0	0	1,759	1,759
0050	0	0	2,287	2,287	0	0	0	0	0	0	0	0	0	0	2,287	2,287
0070	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: *NPS*	0	0	4,559	4,559	0	0	0	0	0	0	50	50	0	0	4,609	4,609
Total D500	0	0	6,940	6,940	0	0	0	0	0	0	50	50	0	0	6,990	6,990

D600 Elementary & Secondary Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,070	1,951	1,754	-197	448	465	0	-465	0	0	0	0	2,519	2,416	1,754	-662
0012	381	496	339	-158	13	0	0	0	0	0	0	0	393	496	339	-158
0013	82	0	0	0	4	0	0	0	0	0	0	0	86	0	0	0
0014	522	630	506	-123	121	113	0	-113	0	0	0	0	643	742	506	-236
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,055	3,077	2,599	-478	587	578	0	-578	0	0	0	0	3,642	3,655	2,599	-1,056
0020	46	47	5	-42	0	5	0	-5	11	8	15	6	57	60	20	-40
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	279	651	8	-643	0	0	0	0	25	16	10	-6	304	667	18	-649
0041	2,247	1,680	514	-1,166	1,196	1,550	0	-1,550	89	100	111	11	3,533	3,330	625	-2,705
0050	1,340	531	0	-531	1,842	2,133	0	-2,133	10	5,661	0	-5,661	3,192	8,326	0	-8,326
0070	29	6	2	-4	0	0	0	0	0	1	0	-1	29	8	2	-6
Subtotal: *NPS*	3,946	2,915	529	-2,386	3,038	3,688	0	-3,688	135	5,787	136	-5,651	7,119	12,390	665	-11,726
Total D600	7,001	5,992	3,128	-2,865	3,625	4,266	0	-4,266	135	5,787	136	-5,651	10,761	16,045	3,263	-12,782

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	813	817	1,471	654	0	0	0	0	0	0	0	0	813	817	1,471	654
0012	182	422	138	-283	0	0	0	0	0	0	0	0	182	422	138	-283
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	259	328	389	61	0	0	0	0	0	0	0	0	259	328	389	61
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,265	1,567	1,998	432	0	0	0	0	0	0	0	0	1,265	1,567	1,998	432
0020	19	79	67	-12	0	0	0	0	2	0	5	5	21	79	72	-7
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	425	599	962	363	0	0	0	0	100	23	135	112	525	622	1,098	475
0041	0	214	332	118	0	0	0	0	0	0	0	0	0	214	332	118
0050	13,885	7,710	7,932	223	0	0	0	0	0	0	0	0	13,885	7,710	7,932	223
0070	189	357	342	-15	0	0	0	0	61	0	100	100	251	357	442	85
Subtotal: *NPS*	14,519	8,959	9,636	677	0	0	0	0	163	23	240	217	14,682	8,982	9,877	894
Total D700	15,784	10,526	11,635	1,109	0	0	0	0	163	23	240	217	15,948	10,549	11,875	1,326

D800 Early Childhood Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,428	2,831	2,834	2	0	0	0	0	0	0	0	0	2,428	2,831	2,834	2
0012	197	0	61	61	0	0	0	0	0	0	0	0	197	0	61	61
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	607	703	687	-15	0	0	0	0	0	0	0	0	607	703	687	-15

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,266	3,534	3,582	48	0	0	0	0	0	0	0	0	3,266	3,534	3,582	48
0020	52	35	41	6	0	0	0	0	0	0	0	0	52	35	41	6
0031	5	0	2	2	0	0	0	0	0	0	0	0	5	0	2	2
0040	68	71	100	29	0	0	0	0	0	0	0	0	68	71	100	29
0041	1,030	2,002	6,608	4,606	0	0	0	0	0	0	0	0	1,030	2,002	6,608	4,606
0050	40,512	50,388	59,138	8,750	0	0	0	0	0	0	0	0	40,512	50,388	59,138	8,750
0070	30	34	44	10	0	0	0	0	0	0	0	0	30	34	44	10
Subtotal: *NPS*	41,698	52,530	65,932	13,403	0	0	0	0	0	0	0	0	41,698	52,530	65,932	13,403
Total D800	44,965	56,064	69,514	13,450	0	0	0	0	0	0	0	0	44,965	56,064	69,514	13,450

D900 Special Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,584	2,045	1,901	-144	0	0	0	0	0	0	0	0	1,584	2,045	1,901	-144
0012	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	300	512	457	-55	0	0	0	0	0	0	0	0	300	512	457	-55
Subtotal: *PS*	1,966	2,558	2,358	-199	0	0	0	0	0	0	0	0	1,966	2,558	2,358	-199
0020	49	35	29	-6	0	0	0	0	0	0	0	0	49	35	29	-6
0031	12	10	10	0	0	0	0	0	0	0	0	0	12	10	10	0
0040	79	110	85	-25	0	0	0	0	0	0	0	0	79	110	85	-25
0041	15,366	5,017	4,944	-72	0	0	0	0	0	0	0	0	15,366	5,017	4,944	-72
0050	3,619	14,290	7,890	-6,400	0	0	0	0	0	0	0	0	3,619	14,290	7,890	-6,400
0070	33	29	23	-6	0	0	0	0	0	0	0	0	33	29	23	-6
Subtotal: *NPS*	19,158	19,492	12,982	-6,510	0	0	0	0	0	0	0	0	19,158	19,492	12,982	-6,510
Total D900	21,124	22,050	15,340	-6,709	0	0	0	0	0	0	0	0	21,124	22,050	15,340	-6,709

SB00 State Board Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0012	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: *PS*	165	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0020	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: *NPS*	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total SB00	220	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
Total budget	108,184	117,877	134,449	16,572	3,625	4,266	0	-4,266	299	5,832	448	-5,384	112,108	127,975	134,897	6,922

GD0 Office of the State Superintendent of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13,042	13,817	18,147	4,330	6,208	8,475	8,649	174	35	86	94	8	97	87	148	61	19,383	22,465	27,038	4,573
0012	1,835	2,063	1,113	-949	1,234	1,789	679	-1,111	0	0	0	0	32	29	68	39	3,100	3,881	1,860	-2,021
0013	314	0	0	0	124	0	0	0	4	0	0	0	0	0	0	0	442	0	0	0
0014	3,173	4,075	4,645	571	1,472	2,483	2,257	-226	7	21	23	2	31	28	52	24	4,682	6,606	6,977	371
0015	3	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	**18,367**	**19,954**	**23,906**	**3,951**	**9,039**	**12,747**	**11,585**	**-1,163**	**46**	**107**	**117**	**10**	**159**	**144**	**268**	**124**	**27,612**	**32,953**	**35,875**	**2,923**
0020	238	267	214	-52	90	141	127	-14	0	1	0	-1	2	2	7	5	330	411	349	-62
0030	4	12	13	1	0	0	0	0	0	0	0	0	0	0	0	0	4	12	13	1
0031	501	479	566	87	40	2	0	-2	0	0	0	0	0	0	0	0	541	480	566	86
0032	4,122	3,973	4,545	571	0	0	0	0	0	0	0	0	0	0	0	0	4,122	3,973	4,545	571
0034	2	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	2	18	20	2
0035	77	160	127	-33	0	0	0	0	0	0	0	0	0	0	0	0	77	160	127	-33
0040	1,714	2,173	2,862	689	3,545	6,040	5,155	-884	0	0	0	0	4	0	24	24	5,263	8,213	8,041	-172
0041	22,645	12,970	18,100	5,130	7,717	7,409	6,342	-1,067	0	0	0	0	848	4,153	0	-4,153	31,211	24,532	24,443	-90
0050	63,936	87,446	83,981	-3,466	218,564	249,719	246,661	-3,058	0	0	0	0	38,239	37,823	37,889	67	320,740	374,988	368,531	-6,457
0070	501	523	563	40	135	423	197	-226	6	0	0	0	0	0	0	0	642	945	760	-186
Subtotal: *NPS*	**93,740**	**108,021**	**110,991**	**2,971**	**230,092**	**263,733**	**258,483**	**-5,250**	**6**	**1**	**0**	**-1**	**39,094**	**41,978**	**37,920**	**-4,057**	**362,932**	**413,733**	**407,395**	**-6,338**
Total budget	**112,108**	**127,975**	**134,897**	**6,922**	**239,131**	**276,481**	**270,068**	**-6,413**	**52**	**108**	**117**	**9**	**39,253**	**42,122**	**38,188**	**-3,933**	**390,544**	**446,685**	**443,270**	**-3,415**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	154	193	232	39	73	112	114	2	0	1	1	0	1	1	2	1	229	306	348	42
0012	55	27	15	-12	28	26	9	-18	0	0	0	0	0	0	1	1	84	54	25	-29
Total FTEs	**210**	**220**	**246**	**27**	**102**	**138**	**123**	**-16**	**0**	**1**	**1**	**0**	**2**	**1**	**3**	**2**	**313**	**360**	**373**	**13**

GD0 Office of the State Superintendent of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12,594	13,352	18,147	4,795	448	465	0	-465	0	0	0	0	13,042	13,817	18,147	4,330
0012	1,822	2,063	1,113	-949	13	0	0	0	0	0	0	0	1,835	2,063	1,113	-949
0013	310	0	0	0	4	0	0	0	0	0	0	0	314	0	0	0
0014	3,052	3,962	4,645	683	121	113	0	-113	0	0	0	0	3,173	4,075	4,645	571
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	**17,781**	**19,377**	**23,906**	**4,529**	**587**	**578**	**0**	**-578**	**0**	**0**	**0**	**0**	**18,367**	**19,954**	**23,906**	**3,951**
0020	226	253	194	-59	0	5	0	-5	12	8	20	12	238	267	214	-52
0030	4	12	13	1	0	0	0	0	0	0	0	0	4	12	13	1
0031	501	479	566	87	0	0	0	0	0	0	0	0	501	479	566	87
0032	4,122	3,973	4,545	571	0	0	0	0	0	0	0	0	4,122	3,973	4,545	571
0034	2	18	20	2	0	0	0	0	0	0	0	0	2	18	20	2
0035	77	160	127	-33	0	0	0	0	0	0	0	0	77	160	127	-33
0040	1,589	2,112	2,645	533	0	0	0	0	126	61	217	156	1,714	2,173	2,862	689
0041	21,360	11,320	17,989	6,669	1,196	1,550	0	-1,550	89	100	111	11	22,645	12,970	18,100	5,130
0050	62,084	79,651	83,981	4,329	1,842	2,133	0	-2,133	10	5,661	0	-5,661	63,936	87,446	83,981	-3,466
0070	439	521	463	-58	0	0	0	0	61	1	100	99	501	523	563	40
Subtotal: *NPS*	**90,404**	**98,500**	**110,543**	**12,043**	**3,038**	**3,688**	**0**	**-3,688**	**299**	**5,832**	**448**	**-5,384**	**93,740**	**108,021**	**110,991**	**2,971**
Total budget	**108,184**	**117,877**	**134,449**	**16,572**	**3,625**	**4,266**	**0**	**-4,266**	**299**	**5,832**	**448**	**-5,384**	**112,108**	**127,975**	**134,897**	**6,922**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	148	185	232	46	6	7	0	-7	0	0	0	0	154	193	232	39
0012	54	27	15	-12	1	0	0	0	0	0	0	0	55	27	15	-12
Total FTEs	**202**	**212**	**246**	**34**	**7**	**7**	**0**	**-7**	**0**	**0**	**0**	**0**	**210**	**220**	**246**	**27**

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				
	12377A	SCHOOL IMPROVEMENT GRANTS	$91	0.00
	15282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$5,280	1.75
	22377A	SCHOOL IMPROVEMENT GRANT	$153	0.00
	32377A	SCHOOL IMPROVEMENT GRANT	$522	1.40
	35079A	PROMOTING ADOLESCENT HEALTH	$23	0.00
	35079A	PROMOTING ADOLESCENT HEALTH	$290	3.40
	41110A	COMMUNITY BASED INTEGRATED SERVICE SYSTE	$26	0.00
	41NAEP	NAEP STATE TASK COORDINATOR	$47	0.30
	41SAE1	STATE ADMINISTRATIVE EXPENSE	$154	1.40
	42002A	ADULT EDUCATION - STATE ADMINISTERED	$300	0.00
	42010A	TITLE I PART A	$10,912	0.00
	42013A	NEGLECTED AND DELINQUENT	$57	0.00
	42027A	42027A - STATE GRANTS	$2,474	0.00
	42048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$353	0.00
	42173A	42173A - SPECIAL EDUCATION PRE-SCHOOL	$33	0.00
	42181A	SPECIAL ED - INFANTS & TODDLERS	$180	0.00
	42196A	EDUCATION FOR HOMELESS CHILDREN	$38	0.00
	42287C	AFTER SCHOOL LEARNING FORMULA	$1,294	0.00
	42365A	TITLE III PART A	$188	0.00
	42366B	MATH AND SCIENCE PARTNERSHIPS	$174	0.00
	42367A	TITLE II PART A	$2,614	0.00
	42367B	TITLE II PART A - SAHES	$72	0.00
	42377A	SCHOOL IMPROVEMENT GRANT	$1,574	0.00
	42378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	$535	0.00
	42CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$207	0.00
	42CCDF	CHILD CARE DEVELOPMENT FUND	$345	0.00
	43PREP	PERSONAL RESPONSIBILITY EDU. PROGRAM	$242	1.10
	43PREP	PERSONAL RESPONSIBILITY EDUCATION	$88	0.50
	51110A	COMMUNITY BASED INTEGRATED SERVICE SYSTE	$104	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	51CAA1	CHILD AND AUDIT CARE - AUDIT FUND	$129	1.35
	51CAC1	CHILD AND ADULT CARE - CASH FOR COMMODIT	$550	0.00
	51CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$8,000	0.00
	51CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$150	0.00
	51DCV1	DIRECT CERTIFICATION PERFORMANCE AWARD	$145	0.00
	51FFV1	FRESH FRUITS AND VEGETABLES	$1,362	1.50
	51HSSC	HEAD START STATE COLLABORATION GRANT	$95	0.75
	51NAEP	NAEP STATE TASK COORDINATOR	$91	0.70
	51NSB1	NATIONAL SCHOOL BREAKFAST	$8,500	0.00
	51NSL1	NATIONAL SCHOOL LUNCH	$21,500	0.00
	51NSM1	SPECIAL MILK	$50	0.00
	51SAE1	STATE ADMINISTRATIVE EXPENSE	$674	5.60
	51SFH1	SUMMER FOOD HEALTH INSPECTIONS	$61	0.50
	51SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$4,000	0.00
	51SSA1	SUMMER FOOD SERVICE ADMIN FUND	$261	4.55
	51TEF1	TEMPORARY EMERGENCY FOOD	$140	0.90
	51TER1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	$60	0.00
	52002A	ADULT EDUCATION - STATE ADMINISTERED	$1,258	0.00
	52010A	TITLE I - GRANTS TO LEAS	$44,019	3.55
	52013A	NEGLECTED AND DELINQUENT	$228	0.00
	52027A	SPECIAL EDUCATION - IDEA PART B	$16,496	23.00
	52048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$4,214	4.00
	52173A	SPECIAL EDUCATION PRE-SCHOOL	$217	0.00
	52181A	SPECIAL ED - INFANTS & TODDLERS	$1,795	20.00
	52196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$199	0.50
	52287C	AFTER SCHOOL LEARNING CENTER FORMULA AWD	$5,265	1.00
	52365A	TITLE III ENGLISH LANGUAGE AQUITSITION	$913	1.60
	52366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$706	0.10
	52367A	TITLE II - IMPROVING TEACHER QUALITY	$10,532	0.60
	52367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$276	0.10
	52369A	STATE AND ASSESSMENT AND RELATED GRANT	$3,260	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	52378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	$1,423	1.25
	52CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$3,014	6.13
	52CCDF	CHILD CARE DEVELOPMENT GRANT	$7,210	0.00
	61110A	COMMUNITY BASED INTEGRATED SERVICE SYSTE	$10	0.00
	62002A	ADULT EDUCATION - STATE ADMINISTERED	$315	0.00
	62010A	TITLE I - GRANTS TO LEAS	$10,893	0.00
	62013A	NEGLECTED & DELINQUENT	$57	0.00
	62027A	SPECIAL EDUCATION IDEA PART B	$4,087	0.00
	62048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$1,095	0.00
	62173A	SPECIAL EDUCATION PRE-SCHOOL	$54	0.00
	62196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$46	0.00
	62287C	AFTER SCHOOL LEARNING CENTER FORMULA AWD	$1,337	0.00
	62365A	TITLE III ENGLISH LANGUAGE ACQUISITION	$224	0.00
	62366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$176	0.00
	62367A	TITLE II - IMPROVING TEACHER QUALITY	$2,646	0.00
	62367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$72	0.00
	62369A	STATE ASSESSMENT & RELATED GRANT	$746	0.00
	62378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	$356	0.00
	89334S	GEAR UP	$10	0.00
	CHOICE	DC SCHOOL CHOICE	$2,442	2.75
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	$17	0.25
	LDS001	DC STATEWIDE LONGITUDINAL DATA SYSTEM	$1,043	5.00
	LDS001	DC STATEWIDE LONGITUDINAL DATA SYSTEMS	$547	0.00
	ST395A	RACE TO THE TOP	$8,731	12.15
Subtotal: Federal Grant Fund			**$210,068**	**107.68**
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$40,000	15.05
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	$20,000	0.00
Subtotal: Federal Payments			**$60,000**	**15.05**
Subtotal: Federal Resources			**$270,068**	**122.73**

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$134,449	246.19
Subtotal: Local Fund			**$134,449**	**246.19**
Special Purpose Revenue Funds				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	$136	0.00
	0618	STUDENT RESIDENCY VERTIFICATION FUND	$22	0.00
	0619	STATE ATHLETIC ACTS PROG & OFFICE FUND	$50	0.00
	6007	SITE EVALUATION	$240	0.00
Subtotal: Special Purpose Revenue Funds			**$448**	**0.00**
Subtotal: General Fund			**$134,897**	**246.19**
Intra-District Funds				
Intra-District Funds				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	$37,608	0.00
	0712	MOU - TAPIT	$250	0.40
	0715	MOU - ADMINISTERING DCPCS (GC0) PAYMENT	$110	0.75
	0720	MOU - DOES ADULT JOB TRAINING ACTIVITIES	$0	0.00
	0721	MOU - WNS DOH COMMUNITY HEALTH ADMIN	$220	2.00
Subtotal: Intra-District Funds			**$38,188**	**3.15**
Subtotal: Intra-District Funds			**$38,188**	**3.15**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$117	0.93
Subtotal: Private Grant Fund			**$117**	**0.93**
Subtotal: Private Funds			**$117**	**0.93**
Total: Office of the State Superintendent of Education			**$443,270**	**373.00**

Public Charter Schools Name	GC0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC CHARTER SCHOOLS	**1000**										
DC CHARTER SCHOOLS	1100	601,428	616,499	674,129	57,630	674,129	0	674,129	0	0	0
Subtotal: DC CHARTER SCHOOLS		**601,428**	**616,499**	**674,129**	**57,630**	**674,129**	**0**	**674,129**	**0**	**0**	**0**
Total: Public Charter Schools		**601,428**	**616,499**	**674,129**	**57,630**	**674,129**	**0**	**674,129**	**0**	**0**	**0**

GC0 Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	601,428	616,499	674,129	57,630	0	0	0	0	0	0	0	0	0	0	0	0	601,428	616,499	674,129	57,630
Subtotal: *NPS*	601,428	616,499	674,129	57,630	0	0	0	0	0	0	0	0	0	0	0	0	601,428	616,499	674,129	57,630
Total 1000	601,428	616,499	674,129	57,630	0	0	0	0	0	0	0	0	0	0	0	0	601,428	616,499	674,129	57,630
Total budget	601,428	616,499	674,129	57,630	0	0	0	0	0	0	0	0	0	0	0	0	601,428	616,499	674,129	57,630

GC0 Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	601,428	616,499	674,129	57,630	0	0	0	0	0	0	0	0	601,428	616,499	674,129	57,630
Subtotal: *NPS*	601,428	616,499	674,129	57,630	0	0	0	0	0	0	0	0	601,428	616,499	674,129	57,630
Total 1000	601,428	616,499	674,129	57,630	0	0	0	0	0	0	0	0	601,428	616,499	674,129	57,630
Total budget	601,428	616,499	674,129	57,630	0	0	0	0	0	0	0	0	601,428	616,499	674,129	57,630

GC0 Public Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	601,428	616,499	674,129	57,630	0	0	0	0	0	0	0	0	0	0	0	0	601,428	616,499	674,129	57,630
Subtotal: *NPS*	**601,428**	**616,499**	**674,129**	**57,630**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**601,428**	**616,499**	**674,129**	**57,630**
Total budget	**601,428**	**616,499**	**674,129**	**57,630**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**601,428**	**616,499**	**674,129**	**57,630**

Full Time Employees (FTEs)

GC0 Public Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	601,428	616,499	674,129	57,630	0	0	0	0	0	0	0	0	601,428	616,499	674,129	57,630
Subtotal: *NPS*	**601,428**	**616,499**	**674,129**	**57,630**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**601,428**	**616,499**	**674,129**	**57,630**
Total budget	**601,428**	**616,499**	**674,129**	**57,630**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**601,428**	**616,499**	**674,129**	**57,630**

Full Time Employees (FTEs)

GC0 Public Charter Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$674,129	0.00
Subtotal: Local Fund			**$674,129**	**0.00**
Subtotal: General Fund			**$674,129**	**0.00**
Total: Public Charter Schools			**$674,129**	**0.00**

University of the District of Columbia Subsidy Account Name	GG0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UDC SUBSIDY	**1000**										
UDC SUBSIDY	1100	65,555	66,691	70,983	4,292	70,983	0	70,983	0	0	0
Subtotal: UDC SUBSIDY		**65,555**	**66,691**	**70,983**	**4,292**	**70,983**	**0**	**70,983**	**0**	**0**	**0**
Total: University of the District of Columbia Subsidy Account		**65,555**	**66,691**	**70,983**	**4,292**	**70,983**	**0**	**70,983**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	65,555	66,691	70,983	4,292	0	0	0	0	0	0	0	0	0	0	0	0	65,555	66,691	70,983	4,292
Subtotal: *NPS*	65,555	66,691	70,983	4,292	0	0	0	0	0	0	0	0	0	0	0	0	65,555	66,691	70,983	4,292
Total 1000	65,555	66,691	70,983	4,292	0	0	0	0	0	0	0	0	0	0	0	0	65,555	66,691	70,983	4,292
Total budget	65,555	66,691	70,983	4,292	0	0	0	0	0	0	0	0	0	0	0	0	65,555	66,691	70,983	4,292

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	65,555	66,691	70,983	4,292	0	0	0	0	0	0	0	0	65,555	66,691	70,983	4,292
Subtotal: *NPS*	65,555	66,691	70,983	4,292	0	0	0	0	0	0	0	0	65,555	66,691	70,983	4,292
Total 1000	65,555	66,691	70,983	4,292	0	0	0	0	0	0	0	0	65,555	66,691	70,983	4,292
Total budget	65,555	66,691	70,983	4,292	0	0	0	0	0	0	0	0	65,555	66,691	70,983	4,292

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	65,555	66,691	70,983	4,292	0	0	0	0	0	0	0	0	0	0	0	0	65,555	66,691	70,983	4,292
Subtotal: *NPS*	**65,555**	**66,691**	**70,983**	**4,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65,555**	**66,691**	**70,983**	**4,292**
Total budget	**65,555**	**66,691**	**70,983**	**4,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65,555**	**66,691**	**70,983**	**4,292**

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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	65,555	66,691	70,983	4,292	0	0	0	0	0	0	0	0	65,555	66,691	70,983	4,292
Subtotal: *NPS*	**65,555**	**66,691**	**70,983**	**4,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65,555**	**66,691**	**70,983**	**4,292**
Total budget	**65,555**	**66,691**	**70,983**	**4,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65,555**	**66,691**	**70,983**	**4,292**

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		$70,983	0.00
Subtotal: Local Fund			**$70,983**	**0.00**
Subtotal: General Fund			**$70,983**	**0.00**
Total: University of the District of Columbia Subsidy Account			**$70,983**	**0.00**

District of Columbia Public Library Name	CE0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANGEMENT PROGRAM	**1000**										
PERSONNEL	1010	675	694	851	157	851	0	851	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	448	362	822	460	822	0	822	0	0	0
CONTRACTING & PROCUREMENT	1020	381	433	431	-2	431	0	431	0	0	0
PROPERTY MANAGEMENT	1030	1,478	1,544	1,961	417	1,961	0	1,961	0	0	0
INFORMATION TECHNOLOGY	1040	1,073	1,140	1,404	264	1,404	0	1,404	0	0	0
LEGAL SERVICES	1060	259	282	436	154	436	0	436	0	0	0
FLEET MANAGEMENT	1070	506	441	482	41	482	0	482	0	0	0
COMMUNICATIONS	1080	1,318	858	1,385	528	1,385	0	1,385	0	0	0
CUSTOMER SERVICE	1085	371	444	463	19	463	0	463	0	0	0
LANGUAGE ACCESS	1087	10	6	26	20	26	0	26	0	0	0
PERFORMANCE MANAGEMENT	1090	464	590	677	87	677	0	677	0	0	0
Subtotal: AGENCY MANGEMENT PROGRAM		**6,983**	**6,793**	**8,939**	**2,146**	**8,939**	**0**	**8,939**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	315	316	330	14	330	0	330	0	0	0
ACCOUNTING OPERATIONS	120F	410	449	477	28	477	0	477	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**725**	**765**	**807**	**42**	**807**	**0**	**807**	**0**	**0**	**0**
CHIEF LIBRARIAN	**L200**										
INTERGOVERNMENTAL AFFAIRS	L210	128	122	147	25	147	0	147	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	228	243	300	57	300	0	300	0	0	0
Subtotal: CHIEF LIBRARIAN		**356**	**365**	**448**	**83**	**448**	**0**	**448**	**0**	**0**	**0**
LIBRARY SERVICES	**L300**										
CHILDREN & YOUNG ADULT SERVICES	L310	1,146	1,280	4,377	3,097	4,377	0	4,377	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	3,508	4,603	5,840	1,237	5,830	10	5,840	0	0	0
NEIGHBORHOOD LIBRARIES	L330	14,318	20,129	17,016	-3,113	17,016	0	17,016	0	0	0
ADAPTIVE SERVICES	L340	628	740	683	-57	683	0	683	0	0	0
LITERACY RESOURCES	L350	1,189	1,132	1,211	79	308	0	308	903	0	0
TEENS OF DISTINCTION PROGRAM	L360	178	277	255	-22	255	0	255	0	0	0
VOLUNTEERS	L370	63	67	72	5	72	0	72	0	0	0
COLLECTIONS	L380	5,158	5,229	5,630	400	5,630	0	5,630	0	0	0

District of Columbia Public Library Name	CE0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
LIBRARY PROGRAM INFORMATION	L390	34	50	101	51	101	0	101	0	0	0
Subtotal: LIBRARY SERVICES		**26,223**	**33,506**	**35,185**	**1,678**	**34,271**	**10**	**34,281**	**903**	**0**	**0**
BUSINESS OPERATIONS	**L400**										
CUSTODIAL AND MAINTENANCE	L410	4,763	6,013	5,974	-38	5,974	0	5,974	0	0	0
PUBLIC SAFETY	L420	1,274	1,759	2,210	451	2,210	0	2,210	0	0	0
ASSET MANAGEMENT	L430	75	86	140	54	140	0	140	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	248	247	257	10	257	0	257	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	2,572	3,945	3,768	-177	3,238	530	3,768	0	0	0
Subtotal: BUSINESS OPERATIONS		**8,932**	**12,050**	**12,349**	**299**	**11,819**	**530**	**12,349**	**0**	**0**	**0**
Total: District of Columbia Public Library		**43,219**	**53,480**	**57,728**	**4,248**	**56,285**	**540**	**56,825**	**903**	**0**	**0**

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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,799	2,916	3,204	288	0	0	0	0	0	0	0	0	0	0	0	0	2,799	2,916	3,204	288
0012	402	498	626	128	0	0	0	0	0	0	0	0	0	0	0	0	402	498	626	128
0013	117	53	121	69	0	0	0	0	0	0	0	0	0	0	0	0	117	53	121	69
0014	633	888	1,022	135	0	0	0	0	0	0	0	0	0	0	0	0	633	888	1,022	135
0015	81	52	83	31	0	0	0	0	0	0	0	0	0	0	0	0	81	52	83	31
Subtotal: *PS*	4,033	4,406	5,056	650	0	0	0	0	0	0	0	0	0	0	0	0	4,033	4,406	5,056	650
0020	158	170	167	-3	0	0	0	0	0	0	0	0	0	0	0	0	158	170	167	-3
0030	114	336	316	-20	0	0	0	0	0	0	0	0	0	0	0	0	114	336	316	-20
0031	40	30	50	20	0	0	0	0	0	0	0	0	0	0	0	0	40	30	50	20
0032	0	0	306	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	306
0040	1,578	1,194	2,372	1,178	0	0	0	0	0	0	0	0	250	0	0	0	1,828	1,194	2,372	1,178
0041	477	489	501	12	0	0	0	0	0	0	0	0	0	0	0	0	477	489	501	12
0070	333	168	172	3	0	0	0	0	0	0	0	0	0	0	0	0	333	168	172	3
Subtotal: *NPS*	2,701	2,387	3,883	1,496	0	0	0	0	0	0	0	0	250	0	0	0	2,951	2,387	3,883	1,496
Total 1000	6,733	6,793	8,939	2,146	0	0	0	0	0	0	0	0	250	0	0	0	6,983	6,793	8,939	2,146

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	591	597	627	29	0	0	0	0	0	0	0	0	0	0	0	0	591	597	627	29
0014	140	155	167	12	0	0	0	0	0	0	0	0	0	0	0	0	140	155	167	12
Subtotal: *PS*	731	752	794	42	0	0	0	0	0	0	0	0	0	0	0	0	731	752	794	42
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0031	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0
0040	3	3	7	4	0	0	0	0	0	0	0	0	0	0	0	0	3	3	7	4
0041	4	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	4	3	-1
0070	12	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	12	4	2	-2
Subtotal: *NPS*	-5	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	13	13	0
Total 100F	725	765	807	42	0	0	0	0	0	0	0	0	0	0	0	0	725	765	807	42

L200 Chief Librarian

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	206	202	224	23	0	0	0	0	0	0	0	0	0	0	0	0	206	202	224	23
0014	47	52	60	7	0	0	0	0	0	0	0	0	0	0	0	0	47	52	60	7
Subtotal: *PS*	253	254	284	30	0	0	0	0	0	0	0	0	0	0	0	0	253	254	284	30
0020	2	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	8	0
0040	94	96	149	52	0	0	0	0	0	0	0	0	0	0	0	0	94	96	149	52

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: *NPS*	103	111	164	53	0	0	0	0	0	0	0	0	0	0	0	0	103	111	164	53
Total L200	356	365	448	83	0	0	0	0	0	0	0	0	0	0	0	0	356	365	448	83

L300 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	14,765	19,157	15,726	-3,430	26	0	0	0	0	0	0	0	0	0	0	0	14,792	19,157	15,726	-3,430
0012	1,803	2,464	6,570	4,106	273	302	308	6	0	0	0	0	0	0	0	0	2,076	2,766	6,877	4,112
0013	260	383	321	-61	2	0	2	2	0	0	0	0	0	0	0	0	262	383	323	-59
0014	3,821	5,621	5,910	289	60	79	82	4	0	0	0	0	0	0	0	0	3,881	5,700	5,992	292
0015	11	17	12	-5	0	0	0	0	0	0	0	0	0	0	0	0	11	17	12	-5
Subtotal: *PS*	20,661	27,641	28,539	898	361	380	392	11	0	0	0	0	0	0	0	0	21,022	28,022	28,931	909
0020	146	243	249	6	0	0	0	0	0	0	0	0	0	0	0	0	146	243	249	6
0040	450	448	991	543	239	321	320	-1	0	0	0	0	14	0	0	0	704	769	1,311	542
0050	0	0	0	0	59	59	0	-59	0	0	0	0	0	0	0	0	59	59	0	-59
0070	3,998	4,334	4,503	169	256	79	192	113	39	0	0	0	0	0	0	0	4,292	4,413	4,695	282
Subtotal: *NPS*	4,593	5,025	5,742	717	554	460	512	52	39	0	0	0	14	0	0	0	5,201	5,485	6,254	770
Total L300	25,255	32,666	34,281	1,615	915	840	903	63	39	0	0	0	14	0	0	0	26,223	33,506	35,185	1,678

L400 Business Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,054	4,601	3,747	-853	0	0	0	0	0	0	0	0	0	0	0	0	3,054	4,601	3,747	-853
0012	306	253	951	697	0	0	0	0	0	0	0	0	0	0	0	0	306	253	951	697
0013	108	137	130	-7	0	0	0	0	0	0	0	0	0	0	0	0	108	137	130	-7
0014	834	1,262	1,254	-8	0	0	0	0	0	0	0	0	0	0	0	0	834	1,262	1,254	-8
0015	254	238	256	18	0	0	0	0	0	0	0	0	0	0	0	0	254	238	256	18
Subtotal: *PS*	4,556	6,491	6,338	-153	0	0	0	0	0	0	0	0	0	0	0	0	4,556	6,491	6,338	-153
0020	191	248	262	13	0	0	0	0	0	0	0	0	0	0	0	0	191	248	262	13
0031	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	2,251	2,957	3,576	619	0	0	0	0	0	0	0	0	0	0	0	0	2,251	2,957	3,576	619
0041	580	1,275	807	-468	6	0	0	0	0	0	0	0	267	0	0	0	852	1,275	807	-468
0070	940	1,079	1,367	289	75	0	0	0	0	0	0	0	41	0	0	0	1,056	1,079	1,367	289
Subtotal: *NPS*	3,988	5,559	6,012	453	81	0	0	0	0	0	0	0	308	0	0	0	4,376	5,559	6,012	453
Total L400	8,544	12,050	12,349	299	81	0	0	0	0	0	0	0	308	0	0	0	8,932	12,050	12,349	299
Total budget	41,612	52,640	56,825	4,185	996	840	903	63	39	0	0	0	572	0	0	0	43,219	53,480	57,728	4,248

CE0 District of Columbia Public Library

1000 Agency Mangement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,799	2,916	3,204	288	0	0	0	0	0	0	0	0	2,799	2,916	3,204	288
0012	402	498	626	128	0	0	0	0	0	0	0	0	402	498	626	128
0013	117	53	121	69	0	0	0	0	0	0	0	0	117	53	121	69
0014	633	888	1,022	135	0	0	0	0	0	0	0	0	633	888	1,022	135
0015	81	52	83	31	0	0	0	0	0	0	0	0	81	52	83	31
Subtotal: *PS*	4,033	4,406	5,056	650	0	0	0	0	0	0	0	0	4,033	4,406	5,056	650
0020	158	170	167	-3	0	0	0	0	0	0	0	0	158	170	167	-3
0030	114	336	316	-20	0	0	0	0	0	0	0	0	114	336	316	-20
0031	40	30	50	20	0	0	0	0	0	0	0	0	40	30	50	20
0032	0	0	306	306	0	0	0	0	0	0	0	0	0	0	306	306
0040	1,578	1,194	2,372	1,178	0	0	0	0	0	0	0	0	1,578	1,194	2,372	1,178
0041	477	489	501	12	0	0	0	0	0	0	0	0	477	489	501	12
0070	333	168	172	3	0	0	0	0	0	0	0	0	333	168	172	3
Subtotal: *NPS*	2,701	2,387	3,883	1,496	0	0	0	0	0	0	0	0	2,701	2,387	3,883	1,496
Total 1000	6,733	6,793	8,939	2,146	0	0	0	0	0	0	0	0	6,733	6,793	8,939	2,146

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	591	597	627	29	0	0	0	0	0	0	0	0	591	597	627	29
0014	140	155	167	12	0	0	0	0	0	0	0	0	140	155	167	12
Subtotal: *PS*	731	752	794	42	0	0	0	0	0	0	0	0	731	752	794	42
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0031	-26	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0
0040	3	3	7	4	0	0	0	0	0	0	0	0	3	3	7	4
0041	4	4	3	-1	0	0	0	0	0	0	0	0	4	4	3	-1
0070	12	4	2	-2	0	0	0	0	0	0	0	0	12	4	2	-2
Subtotal: *NPS*	-5	13	13	0	0	0	0	0	0	0	0	0	-5	13	13	0
Total 100F	725	765	807	42	0	0	0	0	0	0	0	0	725	765	807	42

L200 Chief Librarian

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	206	202	224	23	0	0	0	0	0	0	0	0	206	202	224	23
0014	47	52	60	7	0	0	0	0	0	0	0	0	47	52	60	7
Subtotal: *PS*	253	254	284	30	0	0	0	0	0	0	0	0	253	254	284	30
0020	2	8	8	0	0	0	0	0	0	0	0	0	2	8	8	0
0040	94	96	149	52	0	0	0	0	0	0	0	0	94	96	149	52

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: *NPS*	103	111	164	53	0	0	0	0	0	0	0	0	103	111	164	53
Total L200	356	365	448	83	0	0	0	0	0	0	0	0	356	365	448	83

L300 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	14,765	19,157	15,726	-3,430	0	0	0	0	0	0	0	0	14,765	19,157	15,726	-3,430
0012	1,803	2,464	6,570	4,106	0	0	0	0	0	0	0	0	1,803	2,464	6,570	4,106
0013	260	383	321	-61	0	0	0	0	0	0	0	0	260	383	321	-61
0014	3,821	5,621	5,910	289	0	0	0	0	0	0	0	0	3,821	5,621	5,910	289
0015	11	17	12	-5	0	0	0	0	0	0	0	0	11	17	12	-5
Subtotal: *PS*	20,661	27,641	28,539	898	0	0	0	0	0	0	0	0	20,661	27,641	28,539	898
0020	141	238	244	6	0	0	0	0	5	5	5	0	146	243	249	6
0040	450	448	991	543	0	0	0	0	0	0	0	0	450	448	991	543
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3,995	4,329	4,498	169	0	0	0	0	3	5	5	0	3,998	4,334	4,503	169
Subtotal: *NPS*	4,585	5,015	5,732	717	0	0	0	0	8	10	10	0	4,593	5,025	5,742	717
Total L300	25,247	32,656	34,271	1,615	0	0	0	0	8	10	10	0	25,255	32,666	34,281	1,615

L400 Business Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,054	4,601	3,747	-853	0	0	0	0	0	0	0	0	3,054	4,601	3,747	-853
0012	306	253	951	697	0	0	0	0	0	0	0	0	306	253	951	697
0013	108	137	130	-7	0	0	0	0	0	0	0	0	108	137	130	-7
0014	834	1,262	1,254	-8	0	0	0	0	0	0	0	0	834	1,262	1,254	-8
0015	254	238	256	18	0	0	0	0	0	0	0	0	254	238	256	18
Subtotal: *PS*	4,556	6,491	6,338	-153	0	0	0	0	0	0	0	0	4,556	6,491	6,338	-153
0020	191	248	262	13	0	0	0	0	0	0	0	0	191	248	262	13
0031	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	2,251	2,957	3,576	619	0	0	0	0	0	0	0	0	2,251	2,957	3,576	619
0041	567	895	427	-468	0	0	0	0	12	380	380	0	580	1,275	807	-468
0070	931	929	1,217	289	0	0	0	0	9	150	150	0	940	1,079	1,367	289
Subtotal: *NPS*	3,966	5,029	5,482	453	0	0	0	0	22	530	530	0	3,988	5,559	6,012	453
Total L400	8,522	11,520	11,819	299	0	0	0	0	22	530	530	0	8,544	12,050	12,349	299
Total budget	41,583	52,100	56,285	4,185	0	0	0	0	29	540	540	0	41,612	52,640	56,825	4,185

CE0 District of Columbia Public Library

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	21,415	27,472	23,528	-3,944	26	0	0	0	0	0	0	0	0	0	0	0	21,442	27,472	23,528	-3,944
0012	2,511	3,215	8,146	4,931	273	302	308	6	0	0	0	0	0	0	0	0	2,784	3,517	8,454	4,937
0013	484	572	572	0	2	0	2	2	0	0	0	0	0	0	0	0	486	572	574	2
0014	5,475	7,979	8,414	435	60	79	82	4	0	0	0	0	0	0	0	0	5,535	8,057	8,496	439
0015	347	307	350	43	0	0	0	0	0	0	0	0	0	0	0	0	347	307	350	43
Subtotal: *PS*	**30,233**	**39,545**	**41,011**	**1,466**	**361**	**380**	**392**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,594**	**39,926**	**41,403**	**1,477**
0020	499	671	687	16	0	0	0	0	0	0	0	0	0	0	0	0	499	671	687	16
0030	114	336	316	-20	0	0	0	0	0	0	0	0	0	0	0	0	114	336	316	-20
0031	40	30	50	20	0	0	0	0	0	0	0	0	0	0	0	0	40	30	50	20
0032	0	0	306	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	306
0040	4,376	4,699	7,094	2,395	239	321	320	-1	0	0	0	0	264	0	0	0	4,880	5,019	7,414	2,394
0041	1,060	1,768	1,310	-457	6	0	0	0	0	0	0	0	267	0	0	0	1,333	1,768	1,310	-457
0050	0	0	0	0	59	59	0	-59	0	0	0	0	0	0	0	0	59	59	0	-59
0070	5,290	5,592	6,050	458	331	79	192	113	39	0	0	0	41	0	0	0	5,700	5,671	6,242	571
Subtotal: *NPS*	**11,379**	**13,095**	**15,814**	**2,719**	**635**	**460**	**512**	**52**	**39**	**0**	**0**	**0**	**572**	**0**	**0**	**0**	**12,625**	**13,554**	**16,326**	**2,771**
Total budget	**41,612**	**52,640**	**56,825**	**4,185**	**996**	**840**	**903**	**63**	**39**	**0**	**0**	**0**	**572**	**0**	**0**	**0**	**43,219**	**53,480**	**57,728**	**4,248**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	375	508	409	-99	0	0	0	0	0	0	0	0	0	0	0	0	375	508	409	-99
0012	68	81	182	101	5	5	5	0	0	0	0	0	0	0	0	0	73	86	187	101
Total FTEs	**443**	**589**	**591**	**2**	**5**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**448**	**594**	**596**	**2**

CE0 District of Columbia Public Library

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	21,415	27,472	23,528	-3,944	0	0	0	0	0	0	0	0	21,415	27,472	23,528	-3,944
0012	2,511	3,215	8,146	4,931	0	0	0	0	0	0	0	0	2,511	3,215	8,146	4,931
0013	484	572	572	0	0	0	0	0	0	0	0	0	484	572	572	0
0014	5,475	7,979	8,414	435	0	0	0	0	0	0	0	0	5,475	7,979	8,414	435
0015	347	307	350	43	0	0	0	0	0	0	0	0	347	307	350	43
Subtotal: *PS*	**30,233**	**39,545**	**41,011**	**1,466**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,233**	**39,545**	**41,011**	**1,466**
0020	494	666	682	16	0	0	0	0	5	5	5	0	499	671	687	16
0030	114	336	316	-20	0	0	0	0	0	0	0	0	114	336	316	-20
0031	40	30	50	20	0	0	0	0	0	0	0	0	40	30	50	20
0032	0	0	306	306	0	0	0	0	0	0	0	0	0	0	306	306
0040	4,376	4,699	7,094	2,395	0	0	0	0	0	0	0	0	4,376	4,699	7,094	2,395
0041	1,048	1,388	930	-457	0	0	0	0	12	380	380	0	1,060	1,768	1,310	-457
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5,278	5,437	5,895	458	0	0	0	0	12	155	155	0	5,290	5,592	6,050	458
Subtotal: *NPS*	**11,349**	**12,555**	**15,274**	**2,719**	**0**	**0**	**0**	**0**	**29**	**540**	**540**	**0**	**11,379**	**13,095**	**15,814**	**2,719**
Total budget	**41,583**	**52,100**	**56,285**	**4,185**	**0**	**0**	**0**	**0**	**29**	**540**	**540**	**0**	**41,612**	**52,640**	**56,825**	**4,185**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	375	508	409	-99	0	0	0	0	0	0	0	0	375	508	409	-99
0012	68	81	182	101	0	0	0	0	0	0	0	0	68	81	182	101
Total FTEs	**443**	**589**	**591**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**443**	**589**	**591**	**2**

CE0 District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	42LSTA	LIBRARY SERVICES & TECHNOLOGY ACT - 2014	$903	5.00
Subtotal: Federal Grant Fund			**$903**	**5.00**
Subtotal: Federal Resources			**$903**	**5.00**
General Fund				
Local Fund				
	APPR		$56,285	591.08
Subtotal: Local Fund			**$56,285**	**591.08**
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			**$56,825**	**591.08**
Total: District of Columbia Public Library			**$57,728**	**596.08**

Public charter School Board Name	GB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC PUBLIC CHARTER SCHOOLS BOARD	**0010**										
AGENCY MANAGEMENT PROGRAM	1000	1,076	4,209	6,741	2,532	0	6,741	6,741	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		**1,076**	**4,209**	**6,741**	**2,532**	**0**	**6,741**	**6,741**	**0**	**0**	**0**
Total: Public charter School Board		**1,076**	**4,209**	**6,741**	**2,532**	**0**	**6,741**	**6,741**	**0**	**0**	**0**

GB0 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	99	112	118	6	0	0	0	0	0	0	0	0	0	0	0	0	99	112	118	6
0014	29	32	12	-20	0	0	0	0	0	0	0	0	0	0	0	0	29	32	12	-20
Subtotal: *PS*	128	144	130	-14	0	0	0	0	0	0	0	0	0	0	0	0	128	144	130	-14
0050	948	4,064	6,611	2,547	0	0	0	0	0	0	0	0	0	0	0	0	948	4,064	6,611	2,547
Subtotal: *NPS*	948	4,064	6,611	2,547	0	0	0	0	0	0	0	0	0	0	0	0	948	4,064	6,611	2,547
Total 0010	1,076	4,209	6,741	2,532	0	0	0	0	0	0	0	0	0	0	0	0	1,076	4,209	6,741	2,532
Total budget	1,076	4,209	6,741	2,532	0	0	0	0	0	0	0	0	0	0	0	0	1,076	4,209	6,741	2,532

GB0 Public charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	99	0	0	0	0	0	0	0	0	112	118	6	99	112	118	6
0014	29	0	0	0	0	0	0	0	0	32	12	-20	29	32	12	-20
Subtotal: *PS*	128	0	0	0	0	0	0	0	0	144	130	-14	128	144	130	-14
0050	948	1,161	0	-1,161	0	0	0	0	0	2,903	6,611	3,708	948	4,064	6,611	2,547
Subtotal: *NPS*	948	1,161	0	-1,161	0	0	0	0	0	2,903	6,611	3,708	948	4,064	6,611	2,547
Total 0010	1,076	1,161	0	-1,161	0	0	0	0	0	3,048	6,741	3,693	1,076	4,209	6,741	2,532
Total budget	1,076	1,161	0	-1,161	0	0	0	0	0	3,048	6,741	3,693	1,076	4,209	6,741	2,532

GB0 Public charter School Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	99	112	118	6	0	0	0	0	0	0	0	0	0	0	0	0	99	112	118	6
0014	29	32	12	-20	0	0	0	0	0	0	0	0	0	0	0	0	29	32	12	-20
Subtotal: *PS*	**128**	**144**	**130**	**-14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**128**	**144**	**130**	**-14**
0050	948	4,064	6,611	2,547	0	0	0	0	0	0	0	0	0	0	0	0	948	4,064	6,611	2,547
Subtotal: *NPS*	**948**	**4,064**	**6,611**	**2,547**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**948**	**4,064**	**6,611**	**2,547**
Total budget	**1,076**	**4,209**	**6,741**	**2,532**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,076**	**4,209**	**6,741**	**2,532**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	**0**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**

GB0 Public charter School Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	99	0	0	0	0	0	0	0	0	112	118	6	99	112	118	6
0014	29	0	0	0	0	0	0	0	0	32	12	-20	29	32	12	-20
Subtotal: *PS*	**128**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**144**	**130**	**-14**	**128**	**144**	**130**	**-14**
0050	948	1,161	0	-1,161	0	0	0	0	0	2,903	6,611	3,708	948	4,064	6,611	2,547
Subtotal: *NPS*	**948**	**1,161**	**0**	**-1,161**	**0**	**0**	**0**	**0**	**0**	**2,903**	**6,611**	**3,708**	**948**	**4,064**	**6,611**	**2,547**
Total budget	**1,076**	**1,161**	**0**	**-1,161**	**0**	**0**	**0**	**0**	**0**	**3,048**	**6,741**	**3,693**	**1,076**	**4,209**	**6,741**	**2,532**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**0**	**1**	**1**	**0**

GB0 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	$6,741	1.00
Subtotal: Special Purpose Revenue Funds			**$6,741**	**1.00**
Subtotal: General Fund			**$6,741**	**1.00**
Total: Public charter School Board			**$6,741**	**1.00**

Non-Public Tuition Name	GN0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-PUBLIC TUITION	**1000**										
NON-PUBLIC TUITION	0100	82,718	78,458	78,283	-174	78,283	0	78,283	0	0	0
NON-PUBLIC ADMINISTRATION	0200	1,369	1,410	1,686	276	1,686	0	1,686	0	0	0
Subtotal: NON-PUBLIC TUITION		**84,086**	**79,868**	**79,970**	**102**	**79,970**	**0**	**79,970**	**0**	**0**	**0**
Total: Non-Public Tuition		**84,086**	**79,868**	**79,970**	**102**	**79,970**	**0**	**79,970**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,110	1,156	1,372	216	0	0	0	0	0	0	0	0	0	0	0	0	1,110	1,156	1,372	216
0014	259	255	314	60	0	0	0	0	0	0	0	0	0	0	0	0	259	255	314	60
Subtotal: *PS*	1,369	1,410	1,686	276	0	0	0	0	0	0	0	0	0	0	0	0	1,369	1,410	1,686	276
0020	0	6	1	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	-5
0040	0	50	6	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	50	6	-44
0041	1	25	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	1	25	10	-15
0050	82,717	78,352	78,261	-90	0	0	0	0	0	0	0	0	0	0	0	0	82,717	78,352	78,261	-90
0070	0	25	5	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	25	5	-20
Subtotal: *NPS*	82,718	78,458	78,283	-174	0	0	0	0	0	0	0	0	0	0	0	0	82,718	78,458	78,283	-174
Total 1000	84,086	79,868	79,970	102	0	0	0	0	0	0	0	0	0	0	0	0	84,086	79,868	79,970	102
Total budget	84,086	79,868	79,970	102	0	0	0	0	0	0	0	0	0	0	0	0	84,086	79,868	79,970	102

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,110	1,156	1,372	216	0	0	0	0	0	0	0	0	1,110	1,156	1,372	216
0014	259	255	314	60	0	0	0	0	0	0	0	0	259	255	314	60
Subtotal: *PS*	1,369	1,410	1,686	276	0	0	0	0	0	0	0	0	1,369	1,410	1,686	276
0020	0	6	1	-5	0	0	0	0	0	0	0	0	0	6	1	-5
0040	0	50	6	-44	0	0	0	0	0	0	0	0	0	50	6	-44
0041	1	25	10	-15	0	0	0	0	0	0	0	0	1	25	10	-15
0050	82,717	78,352	78,261	-90	0	0	0	0	0	0	0	0	82,717	78,352	78,261	-90
0070	0	25	5	-20	0	0	0	0	0	0	0	0	0	25	5	-20
Subtotal: *NPS*	82,718	78,458	78,283	-174	0	0	0	0	0	0	0	0	82,718	78,458	78,283	-174
Total 1000	84,086	79,868	79,970	102	0	0	0	0	0	0	0	0	84,086	79,868	79,970	102
Total budget	84,086	79,868	79,970	102	0	0	0	0	0	0	0	0	84,086	79,868	79,970	102

GN0 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,110	1,156	1,372	216	0	0	0	0	0	0	0	0	0	0	0	0	1,110	1,156	1,372	216
0014	259	255	314	60	0	0	0	0	0	0	0	0	0	0	0	0	259	255	314	60
Subtotal: *PS*	**1,369**	**1,410**	**1,686**	**276**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,369**	**1,410**	**1,686**	**276**
0020	0	6	1	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	-5
0040	0	50	6	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	50	6	-44
0041	1	25	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	1	25	10	-15
0050	82,717	78,352	78,261	-90	0	0	0	0	0	0	0	0	0	0	0	0	82,717	78,352	78,261	-90
0070	0	25	5	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	25	5	-20
Subtotal: *NPS*	**82,718**	**78,458**	**78,283**	**-174**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**82,718**	**78,458**	**78,283**	**-174**
Total budget	**84,086**	**79,868**	**79,970**	**102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**84,086**	**79,868**	**79,970**	**102**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	13	17	18	1
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	**16**	**17**	**18**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**17**	**18**	**1**

GN0 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,110	1,156	1,372	216	0	0	0	0	0	0	0	0	1,110	1,156	1,372	216
0014	259	255	314	60	0	0	0	0	0	0	0	0	259	255	314	60
Subtotal: *PS*	**1,369**	**1,410**	**1,686**	**276**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,369**	**1,410**	**1,686**	**276**
0020	0	6	1	-5	0	0	0	0	0	0	0	0	0	6	1	-5
0040	0	50	6	-44	0	0	0	0	0	0	0	0	0	50	6	-44
0041	1	25	10	-15	0	0	0	0	0	0	0	0	1	25	10	-15
0050	82,717	78,352	78,261	-90	0	0	0	0	0	0	0	0	82,717	78,352	78,261	-90
0070	0	25	5	-20	0	0	0	0	0	0	0	0	0	25	5	-20
Subtotal: *NPS*	**82,718**	**78,458**	**78,283**	**-174**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**82,718**	**78,458**	**78,283**	**-174**
Total budget	**84,086**	**79,868**	**79,970**	**102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**84,086**	**79,868**	**79,970**	**102**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13	17	18	1	0	0	0	0	0	0	0	0	13	17	18	1
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	**16**	**17**	**18**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**17**	**18**	**1**

GN0 Non-Public Tuition

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$79,970	18.00
Subtotal: Local Fund			**$79,970**	**18.00**
Subtotal: General Fund			**$79,970**	**18.00**
Total: Non-Public Tuition			**$79,970**	**18.00**

Special Education Transportation Name	GO0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATE SPECIAL EDUCATION TRANSPORTATION	**4400**										
TRANSPORTATION-CENTRAL OFFICE	4410	-1,156	0	0	0	0	0	0	0	0	0
TRANSPORTATION-ADMINITRATOR	4420	-155	0	0	0	0	0	0	0	0	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		**-1,312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF DIRECTOR	**T100**										
COMMUNICATION, OUTREACH & ADMINISTRATION	T101	3,998	4,049	8,604	4,555	3,604	0	3,604	0	0	5,000
RISK MANAGEMENT	T102	273	244	897	654	897	0	897	0	0	0
PROGRAM MANAGEMENT & RESOURCE ALLOCATION	T103	835	780	1,182	402	1,182	0	1,182	0	0	0
Subtotal: OFFICE OF DIRECTOR		**5,105**	**5,073**	**10,683**	**5,610**	**5,683**	**0**	**5,683**	**0**	**0**	**5,000**
PERFORMANCE MANAGEMENT	**T200**										
SYSTEMS IMPLEMENT, APP SUPPORT & ADMIN	T201	114	945	0	-945	0	0	0	0	0	0
TRAINING COORDINATION AND LOGISTIC	T202	662	915	263	-651	263	0	263	0	0	0
DATA ANALYSIS	T203	522	0	994	994	994	0	994	0	0	0
ADMINISTRATIVE SUPPORT	T205	740	775	695	-81	695	0	695	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		**2,037**	**2,635**	**1,952**	**-684**	**1,952**	**0**	**1,952**	**0**	**0**	**0**
PARENT CALL CENTER	**T300**										
PARENT CALL CENTER	T301	805	898	1,136	238	1,136	0	1,136	0	0	0
Subtotal: PARENT CALL CENTER		**805**	**898**	**1,136**	**238**	**1,136**	**0**	**1,136**	**0**	**0**	**0**
ROUTING AND SCHEDULING	**T400**										
ROUTING AND SCHEDULING	T401	492	369	561	193	561	0	561	0	0	0
Subtotal: ROUTING AND SCHEDULING		**492**	**369**	**561**	**193**	**561**	**0**	**561**	**0**	**0**	**0**
INVESTIGATIONS	**T500**										
INVESTIGATIONS	T501	599	464	931	467	931	0	931	0	0	0
Subtotal: INVESTIGATIONS		**599**	**464**	**931**	**467**	**931**	**0**	**931**	**0**	**0**	**0**
TERMINAL OPERATIONS	**T600**										
TERMINAL OPERATIONS CONTROL	T601	6,368	6,722	8,168	1,447	8,168	0	8,168	0	0	0
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	13,959	13,154	15,443	2,289	15,443	0	15,443	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	21,780	23,488	21,945	-1,543	21,945	0	21,945	0	0	0
SOUTHWEST -- DRIVE & ATTEND STUDENTS	T630	15,344	13,673	15,292	1,619	15,292	0	15,292	0	0	0
ADAMS PLACE -- DRIVE & ATTEND STUDENTS	T640	14,922	12,845	15,068	2,223	15,068	0	15,068	0	0	0

Special Education Transportation Name	GO0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: TERMINAL OPERATIONS		**72,374**	**69,882**	**75,916**	**6,034**	**75,916**	**0**	**75,916**	**0**	**0**	**0**
FLEET MANAGEMENT	**T700**										
CONTRACTED MAINTENANCE, REPAIRS & OTHERS	T701	382	0	0	0	0	0	0	0	0	0
DOT MAINTENANCE AND REPAIRS	T702	1,011	3,698	106	-3,592	106	0	106	0	0	0
INSPECTIONS AND FLEET MANAGEMENT	T703	8,793	4,988	7,277	2,289	7,277	0	7,277	0	0	0
Subtotal: FLEET MANAGEMENT		**10,186**	**8,686**	**7,383**	**-1,303**	**7,383**	**0**	**7,383**	**0**	**0**	**0**
Total: Special Education Transportation		**90,287**	**88,008**	**98,562**	**10,555**	**93,562**	**0**	**93,562**	**0**	**0**	**5,000**

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-125	0	0	0
0012	-837	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-837	0	0	0
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	-247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-247	0	0	0
0015	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-96	0	0	0
0099	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-1,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,310	0	0	0
0040	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *NPS*	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 4400	-1,312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,312	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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

T100 Office Of Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,390	1,229	1,530	301	0	0	0	0	0	0	0	0	0	0	0	0	1,390	1,229	1,530	301
0012	46	63	55	-8	0	0	0	0	0	0	0	0	0	0	0	0	46	63	55	-8
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	264	362	444	82	0	0	0	0	0	0	0	0	0	0	0	0	264	362	444	82
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0099	-221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-221	0	0	0
Subtotal: *PS*	1,486	1,655	2,029	374	0	0	0	0	0	0	0	0	0	0	0	0	1,486	1,655	2,029	374
0020	139	100	50	-50	0	0	0	0	0	0	0	0	0	0	0	0	139	100	50	-50
0030	151	129	146	16	0	0	0	0	0	0	0	0	0	0	0	0	151	129	146	16
0032	1,609	869	1,980	1,111	0	0	0	0	0	0	0	0	0	0	0	0	1,609	869	1,980	1,111
0035	607	189	281	93	0	0	0	0	0	0	0	0	0	0	0	0	607	189	281	93
0040	103	35	182	147	0	0	0	0	0	0	0	0	500	500	1,500	1,000	603	535	1,682	1,147
0041	131	376	605	229	0	0	0	0	0	0	0	0	0	820	3,500	2,680	131	1,196	4,105	2,909
0050	377	400	410	10	0	0	0	0	0	0	0	0	0	0	0	0	377	400	410	10
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	3,119	2,098	3,655	1,556	0	0	0	0	0	0	0	0	500	1,320	5,000	3,680	3,619	3,418	8,655	5,236
Total T100	4,605	3,753	5,683	1,930	0	0	0	0	0	0	0	0	500	1,320	5,000	3,680	5,105	5,073	10,683	5,610

T200 Performance Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	909	701	703	2	0	0	0	0	0	0	0	0	0	0	0	0	909	701	703	2
0012	97	96	84	-12	0	0	0	0	0	0	0	0	0	0	0	0	97	96	84	-12
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	214	223	220	-3	0	0	0	0	0	0	0	0	0	0	0	0	214	223	220	-3
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	1,237	1,020	1,007	-13	0	0	0	0	0	0	0	0	0	0	0	0	1,237	1,020	1,007	-13
0031	624	775	695	-81	0	0	0	0	0	0	0	0	0	0	0	0	624	775	695	-81
0041	176	765	0	-765	0	0	0	0	0	0	0	0	0	0	0	0	176	765	0	-765
0070	0	75	250	175	0	0	0	0	0	0	0	0	0	0	0	0	0	75	250	175
Subtotal: *NPS*	800	1,615	945	-671	0	0	0	0	0	0	0	0	0	0	0	0	800	1,615	945	-671
Total T200	2,037	2,635	1,952	-684	0	0	0	0	0	0	0	0	0	0	0	0	2,037	2,635	1,952	-684

T300 Parent Call Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	507	567	747	179	0	0	0	0	0	0	0	0	0	0	0	0	507	567	747	179
0012	15	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	15	37	0	-37
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	136	169	209	40	0	0	0	0	0	0	0	0	0	0	0	0	136	169	209	40
0015	89	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	89	0	50	50
Subtotal: *PS*	753	773	1,006	233	0	0	0	0	0	0	0	0	0	0	0	0	753	773	1,006	233
0020	4	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	4	20	20	0
0041	48	105	110	5	0	0	0	0	0	0	0	0	0	0	0	0	48	105	110	5
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	52	125	130	5	0	0	0	0	0	0	0	0	0	0	0	0	52	125	130	5
Total T300	805	898	1,136	238	0	0	0	0	0	0	0	0	0	0	0	0	805	898	1,136	238

T400 Routing And Scheduling

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	297	280	423	143	0	0	0	0	0	0	0	0	0	0	0	0	297	280	423	143
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	61	78	118	40	0	0	0	0	0	0	0	0	0	0	0	0	61	78	118	40
0015	9	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	9	0	10	10

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0099	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	416	359	551	193	0	0	0	0	0	0	0	0	0	0	0	0	416	359	551	193
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0041	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
Subtotal: *NPS*	75	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	75	10	10	0
Total T400	492	369	561	193	0	0	0	0	0	0	0	0	0	0	0	0	492	369	561	193

T500 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	462	315	715	399	0	0	0	0	0	0	0	0	0	0	0	0	462	315	715	399
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	114	88	200	112	0	0	0	0	0	0	0	0	0	0	0	0	114	88	200	112
0015	6	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	6	0	6	6
Subtotal: *PS*	583	404	921	517	0	0	0	0	0	0	0	0	0	0	0	0	583	404	921	517
0020	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	10	0
0041	0	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35
0070	14	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	14	15	0	-15
Subtotal: *NPS*	16	60	10	-50	0	0	0	0	0	0	0	0	0	0	0	0	16	60	10	-50
Total T500	599	464	931	467	0	0	0	0	0	0	0	0	0	0	0	0	599	464	931	467

T600 Terminal Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	9,369	9,826	10,484	659	0	0	0	0	0	0	0	0	0	0	0	0	9,369	9,826	10,484	659
0012	41,354	40,542	42,672	2,129	0	0	0	0	0	0	0	0	0	0	0	0	41,354	40,542	42,672	2,129
0013	372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	0	0	0
0014	14,998	14,107	14,884	776	0	0	0	0	0	0	0	0	0	0	0	0	14,998	14,107	14,884	776
0015	3,636	1,617	2,800	1,183	0	0	0	0	0	0	0	0	0	0	0	0	3,636	1,617	2,800	1,183
0099	198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
Subtotal: *PS*	69,928	66,092	70,840	4,748	0	0	0	0	0	0	0	0	0	0	0	0	69,928	66,092	70,840	4,748
0020	437	732	780	48	0	0	0	0	0	0	0	0	0	0	0	0	437	732	780	48
0032	0	780	780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	780	780	0
0034	983	1,205	1,074	-131	0	0	0	0	0	0	0	0	0	0	0	0	983	1,205	1,074	-131
0041	889	1,010	2,443	1,433	0	0	0	0	0	0	0	0	50	0	0	0	939	1,010	2,443	1,433
0070	86	63	0	-63	0	0	0	0	0	0	0	0	0	0	0	0	86	63	0	-63
Subtotal: *NPS*	2,397	3,790	5,077	1,286	0	0	0	0	0	0	0	0	50	0	0	0	2,446	3,790	5,077	1,286
Total T600	72,325	69,882	75,916	6,034	0	0	0	0	0	0	0	0	50	0	0	0	72,374	69,882	75,916	6,034

T700 Fleet Management

	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	930	1,138	1,440	303	0	0	0	0	0	0	0	0	0	0	0	0	930	1,138	1,440	303
0012	39	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	39	40	0	-40
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	242	330	403	74	0	0	0	0	0	0	0	0	0	0	0	0	242	330	403	74
0015	103	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	103	0	85	85
Subtotal: *PS*	1,351	1,508	1,929	421	0	0	0	0	0	0	0	0	0	0	0	0	1,351	1,508	1,929	421
0020	0	6	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	4
0030	2,800	3,064	4,318	1,254	0	0	0	0	0	0	0	0	0	0	0	0	2,800	3,064	4,318	1,254
0040	4,917	3,037	952	-2,085	0	0	0	0	0	0	0	0	0	0	0	0	4,917	3,037	952	-2,085
0041	200	72	75	3	0	0	0	0	0	0	0	0	0	0	0	0	200	72	75	3
0070	918	1,000	100	-900	0	0	0	0	0	0	0	0	0	0	0	0	918	1,000	100	-900
Subtotal: *NPS*	8,835	7,179	5,454	-1,724	0	0	0	0	0	0	0	0	0	0	0	0	8,835	7,179	5,454	-1,724
Total T700	10,186	8,686	7,383	-1,303	0	0	0	0	0	0	0	0	0	0	0	0	10,186	8,686	7,383	-1,303
Total budget	89,738	86,688	93,562	6,875	0	0	0	0	0	0	0	0	550	1,320	5,000	3,680	90,287	88,008	98,562	10,555

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-125	0	0	0	0	0	0	0	0	0	0	0	-125	0	0	0
0012	-837	0	0	0	0	0	0	0	0	0	0	0	-837	0	0	0
0013	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	-247	0	0	0	0	0	0	0	0	0	0	0	-247	0	0	0
0015	-96	0	0	0	0	0	0	0	0	0	0	0	-96	0	0	0
0099	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-1,310	0	0	0	0	0	0	0	0	0	0	0	-1,310	0	0	0
0040	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *NPS*	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 4400	-1,312	0	0	0	0	0	0	0	0	0	0	0	-1,312	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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

T100 Office Of Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,390	1,229	1,530	301	0	0	0	0	0	0	0	0	1,390	1,229	1,530	301
0012	46	63	55	-8	0	0	0	0	0	0	0	0	46	63	55	-8
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	264	362	444	82	0	0	0	0	0	0	0	0	264	362	444	82
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0099	-221	0	0	0	0	0	0	0	0	0	0	0	-221	0	0	0
Subtotal: *PS*	1,486	1,655	2,029	374	0	0	0	0	0	0	0	0	1,486	1,655	2,029	374
0020	139	100	50	-50	0	0	0	0	0	0	0	0	139	100	50	-50
0030	151	129	146	16	0	0	0	0	0	0	0	0	151	129	146	16
0032	1,609	869	1,980	1,111	0	0	0	0	0	0	0	0	1,609	869	1,980	1,111
0035	607	189	281	93	0	0	0	0	0	0	0	0	607	189	281	93
0040	103	35	182	147	0	0	0	0	0	0	0	0	103	35	182	147
0041	131	376	605	229	0	0	0	0	0	0	0	0	131	376	605	229
0050	377	400	410	10	0	0	0	0	0	0	0	0	377	400	410	10
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	3,119	2,098	3,655	1,556	0	0	0	0	0	0	0	0	3,119	2,098	3,655	1,556
Total T100	4,605	3,753	5,683	1,930	0	0	0	0	0	0	0	0	4,605	3,753	5,683	1,930

T200 Performance Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	909	701	703	2	0	0	0	0	0	0	0	0	909	701	703	2
0012	97	96	84	-12	0	0	0	0	0	0	0	0	97	96	84	-12
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	214	223	220	-3	0	0	0	0	0	0	0	0	214	223	220	-3
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	1,237	1,020	1,007	-13	0	0	0	0	0	0	0	0	1,237	1,020	1,007	-13
0031	624	775	695	-81	0	0	0	0	0	0	0	0	624	775	695	-81
0041	176	765	0	-765	0	0	0	0	0	0	0	0	176	765	0	-765
0070	0	75	250	175	0	0	0	0	0	0	0	0	0	75	250	175
Subtotal: *NPS*	800	1,615	945	-671	0	0	0	0	0	0	0	0	800	1,615	945	-671
Total T200	2,037	2,635	1,952	-684	0	0	0	0	0	0	0	0	2,037	2,635	1,952	-684

T300 Parent Call Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	507	567	747	179	0	0	0	0	0	0	0	0	507	567	747	179
0012	15	37	0	-37	0	0	0	0	0	0	0	0	15	37	0	-37
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	136	169	209	40	0	0	0	0	0	0	0	0	136	169	209	40
0015	89	0	50	50	0	0	0	0	0	0	0	0	89	0	50	50
Subtotal: *PS*	753	773	1,006	233	0	0	0	0	0	0	0	0	753	773	1,006	233
0020	4	20	20	0	0	0	0	0	0	0	0	0	4	20	20	0
0041	48	105	110	5	0	0	0	0	0	0	0	0	48	105	110	5
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	52	125	130	5	0	0	0	0	0	0	0	0	52	125	130	5
Total T300	805	898	1,136	238	0	0	0	0	0	0	0	0	805	898	1,136	238

T400 Routing And Scheduling

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	297	280	423	143	0	0	0	0	0	0	0	0	297	280	423	143
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	61	78	118	40	0	0	0	0	0	0	0	0	61	78	118	40
0015	9	0	10	10	0	0	0	0	0	0	0	0	9	0	10	10

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0099	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	416	359	551	193	0	0	0	0	0	0	0	0	416	359	551	193
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0041	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
Subtotal: *NPS*	75	10	10	0	0	0	0	0	0	0	0	0	75	10	10	0
Total T400	492	369	561	193	0	0	0	0	0	0	0	0	492	369	561	193

T500 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	462	315	715	399	0	0	0	0	0	0	0	0	462	315	715	399
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	114	88	200	112	0	0	0	0	0	0	0	0	114	88	200	112
0015	6	0	6	6	0	0	0	0	0	0	0	0	6	0	6	6
Subtotal: *PS*	583	404	921	517	0	0	0	0	0	0	0	0	583	404	921	517
0020	3	10	10	0	0	0	0	0	0	0	0	0	3	10	10	0
0041	0	35	0	-35	0	0	0	0	0	0	0	0	0	35	0	-35
0070	14	15	0	-15	0	0	0	0	0	0	0	0	14	15	0	-15
Subtotal: *NPS*	16	60	10	-50	0	0	0	0	0	0	0	0	16	60	10	-50
Total T500	599	464	931	467	0	0	0	0	0	0	0	0	599	464	931	467

T600 Terminal Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	9,369	9,826	10,484	659	0	0	0	0	0	0	0	0	9,369	9,826	10,484	659
0012	41,354	40,542	42,672	2,129	0	0	0	0	0	0	0	0	41,354	40,542	42,672	2,129
0013	372	0	0	0	0	0	0	0	0	0	0	0	372	0	0	0
0014	14,998	14,107	14,884	776	0	0	0	0	0	0	0	0	14,998	14,107	14,884	776
0015	3,636	1,617	2,800	1,183	0	0	0	0	0	0	0	0	3,636	1,617	2,800	1,183
0099	198	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
Subtotal: *PS*	69,928	66,092	70,840	4,748	0	0	0	0	0	0	0	0	69,928	66,092	70,840	4,748
0020	437	732	780	48	0	0	0	0	0	0	0	0	437	732	780	48
0032	0	780	780	0	0	0	0	0	0	0	0	0	0	780	780	0
0034	983	1,205	1,074	-131	0	0	0	0	0	0	0	0	983	1,205	1,074	-131
0041	889	1,010	2,443	1,433	0	0	0	0	0	0	0	0	889	1,010	2,443	1,433
0070	86	63	0	-63	0	0	0	0	0	0	0	0	86	63	0	-63
Subtotal: *NPS*	2,397	3,790	5,077	1,286	0	0	0	0	0	0	0	0	2,397	3,790	5,077	1,286
Total T600	72,325	69,882	75,916	6,034	0	0	0	0	0	0	0	0	72,325	69,882	75,916	6,034

T700 Fleet Management

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	930	1,138	1,440	303	0	0	0	0	0	0	0	0	930	1,138	1,440	303
0012	39	40	0	-40	0	0	0	0	0	0	0	0	39	40	0	-40
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	242	330	403	74	0	0	0	0	0	0	0	0	242	330	403	74
0015	103	0	85	85	0	0	0	0	0	0	0	0	103	0	85	85
Subtotal: *PS*	1,351	1,508	1,929	421	0	0	0	0	0	0	0	0	1,351	1,508	1,929	421
0020	0	6	10	4	0	0	0	0	0	0	0	0	0	6	10	4
0030	2,800	3,064	4,318	1,254	0	0	0	0	0	0	0	0	2,800	3,064	4,318	1,254
0040	4,917	3,037	952	-2,085	0	0	0	0	0	0	0	0	4,917	3,037	952	-2,085
0041	200	72	75	3	0	0	0	0	0	0	0	0	200	72	75	3
0070	918	1,000	100	-900	0	0	0	0	0	0	0	0	918	1,000	100	-900
Subtotal: *NPS*	8,835	7,179	5,454	-1,724	0	0	0	0	0	0	0	0	8,835	7,179	5,454	-1,724
Total T700	10,186	8,686	7,383	-1,303	0	0	0	0	0	0	0	0	10,186	8,686	7,383	-1,303
Total budget	89,738	86,688	93,562	6,875	0	0	0	0	0	0	0	0	89,738	86,688	93,562	6,875

GO0 Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13,738	14,056	16,042	1,986	0	0	0	0	0	0	0	0	0	0	0	0	13,738	14,056	16,042	1,986
0012	40,713	40,778	42,810	2,032	0	0	0	0	0	0	0	0	0	0	0	0	40,713	40,778	42,810	2,032
0013	448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	448	0	0	0
0014	15,782	15,358	16,479	1,121	0	0	0	0	0	0	0	0	0	0	0	0	15,782	15,358	16,479	1,121
0015	3,763	1,617	2,951	1,334	0	0	0	0	0	0	0	0	0	0	0	0	3,763	1,617	2,951	1,334
Subtotal: *PS*	**74,445**	**71,810**	**78,282**	**6,473**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**74,445**	**71,810**	**78,282**	**6,473**
0020	584	878	880	2	0	0	0	0	0	0	0	0	0	0	0	0	584	878	880	2
0030	2,951	3,193	4,464	1,270	0	0	0	0	0	0	0	0	0	0	0	0	2,951	3,193	4,464	1,270
0031	624	775	695	-81	0	0	0	0	0	0	0	0	0	0	0	0	624	775	695	-81
0032	1,609	1,649	2,760	1,111	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,649	2,760	1,111
0034	983	1,205	1,074	-131	0	0	0	0	0	0	0	0	0	0	0	0	983	1,205	1,074	-131
0035	607	189	281	93	0	0	0	0	0	0	0	0	0	0	0	0	607	189	281	93
0040	5,018	3,072	1,134	-1,938	0	0	0	0	0	0	0	0	500	500	1,500	1,000	5,518	3,572	2,634	-938
0041	1,520	2,363	3,233	870	0	0	0	0	0	0	0	0	50	820	3,500	2,680	1,569	3,183	6,733	3,550
0050	377	400	410	10	0	0	0	0	0	0	0	0	0	0	0	0	377	400	410	10
0070	1,021	1,153	350	-803	0	0	0	0	0	0	0	0	0	0	0	0	1,021	1,153	350	-803
Subtotal: *NPS*	**15,293**	**14,878**	**15,280**	**402**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**550**	**1,320**	**5,000**	**3,680**	**15,843**	**16,198**	**20,280**	**4,082**
Total budget	**89,738**	**86,688**	**93,562**	**6,875**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**550**	**1,320**	**5,000**	**3,680**	**90,287**	**88,008**	**98,562**	**10,555**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	287	321	337	15	0	0	0	0	0	0	0	0	0	0	0	0	287	321	337	15
0012	1,179	1,188	1,173	-15	0	0	0	0	0	0	0	0	0	0	0	0	1,179	1,188	1,173	-15
Total FTEs	**1,466**	**1,510**	**1,510**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,466**	**1,510**	**1,510**	**0**

GO0 Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13,738	14,056	16,042	1,986	0	0	0	0	0	0	0	0	13,738	14,056	16,042	1,986
0012	40,713	40,778	42,810	2,032	0	0	0	0	0	0	0	0	40,713	40,778	42,810	2,032
0013	448	0	0	0	0	0	0	0	0	0	0	0	448	0	0	0
0014	15,782	15,358	16,479	1,121	0	0	0	0	0	0	0	0	15,782	15,358	16,479	1,121
0015	3,763	1,617	2,951	1,334	0	0	0	0	0	0	0	0	3,763	1,617	2,951	1,334
Subtotal: *PS*	**74,445**	**71,810**	**78,282**	**6,473**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**74,445**	**71,810**	**78,282**	**6,473**
0020	584	878	880	2	0	0	0	0	0	0	0	0	584	878	880	2
0030	2,951	3,193	4,464	1,270	0	0	0	0	0	0	0	0	2,951	3,193	4,464	1,270
0031	624	775	695	-81	0	0	0	0	0	0	0	0	624	775	695	-81
0032	1,609	1,649	2,760	1,111	0	0	0	0	0	0	0	0	1,609	1,649	2,760	1,111
0034	983	1,205	1,074	-131	0	0	0	0	0	0	0	0	983	1,205	1,074	-131
0035	607	189	281	93	0	0	0	0	0	0	0	0	607	189	281	93
0040	5,018	3,072	1,134	-1,938	0	0	0	0	0	0	0	0	5,018	3,072	1,134	-1,938
0041	1,520	2,363	3,233	870	0	0	0	0	0	0	0	0	1,520	2,363	3,233	870
0050	377	400	410	10	0	0	0	0	0	0	0	0	377	400	410	10
0070	1,021	1,153	350	-803	0	0	0	0	0	0	0	0	1,021	1,153	350	-803
Subtotal: *NPS*	**15,293**	**14,878**	**15,280**	**402**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,293**	**14,878**	**15,280**	**402**
Total budget	**89,738**	**86,688**	**93,562**	**6,875**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**89,738**	**86,688**	**93,562**	**6,875**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	287	321	337	15	0	0	0	0	0	0	0	0	287	321	337	15
0012	1,179	1,188	1,173	-15	0	0	0	0	0	0	0	0	1,179	1,188	1,173	-15
Total FTEs	**1,466**	**1,510**	**1,510**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,466**	**1,510**	**1,510**	**0**

GO0 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$93,562	1,509.50
Subtotal: Local Fund			**$93,562**	**1,509.50**
Subtotal: General Fund			**$93,562**	**1,509.50**
Intra-District Funds				
Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	$5,000	0.00
Subtotal: Intra-District Funds			**$5,000**	**0.00**
Subtotal: Intra-District Funds			**$5,000**	**0.00**
Total: Special Education Transportation			**$98,562**	**1,509.50**

DC State Board of Education Name	GE0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATE BOARD OF EDUCATION	**1000**										
STATE BOARD OF EDUCATION-OPERATIONS	1010	0	0	0	0	0	0	0	0	0	0
Subtotal: STATE BOARD OF EDUCATION		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE BOARD OF EDUCATION	**SB00**										
STATE BOARD OF EDUCATION	SB01	159	866	891	24	891	0	891	0	0	0
Subtotal: STATE BOARD OF EDUCATION		**159**	**866**	**891**	**24**	**891**	**0**	**891**	**0**	**0**	**0**
Total: DC State Board of Education		**159**	**866**	**891**	**24**	**891**	**0**	**891**	**0**	**0**	**0**

GE0 DC State Board of Education

1000 State Board Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SB00 State Board Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	78	372	528	156	0	0	0	0	0	0	0	0	0	0	0	0	78	372	528	156
0012	53	153	135	-18	0	0	0	0	0	0	0	0	0	0	0	0	53	153	135	-18
0014	21	123	155	33	0	0	0	0	0	0	0	0	0	0	0	0	21	123	155	33
Subtotal: *PS*	152	647	818	171	0	0	0	0	0	0	0	0	0	0	0	0	152	647	818	171
0020	0	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	-2
0040	5	206	69	-137	0	0	0	0	0	0	0	0	0	0	0	0	5	206	69	-137
0050	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0070	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: *NPS*	7	219	73	-147	0	0	0	0	0	0	0	0	0	0	0	0	7	219	73	-147
Total SB00	159	866	891	24	0	0	0	0	0	0	0	0	0	0	0	0	159	866	891	24
Total budget	159	866	891	24	0	0	0	0	0	0	0	0	0	0	0	0	159	866	891	24

GE0 DC State Board of Education

1000 State Board Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SB00 State Board Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	78	372	528	156	0	0	0	0	0	0	0	0	78	372	528	156
0012	53	153	135	-18	0	0	0	0	0	0	0	0	53	153	135	-18
0014	21	123	155	33	0	0	0	0	0	0	0	0	21	123	155	33
Subtotal: *PS*	152	647	818	171	0	0	0	0	0	0	0	0	152	647	818	171
0020	0	4	2	-2	0	0	0	0	0	0	0	0	0	4	2	-2
0040	5	206	69	-137	0	0	0	0	0	0	0	0	5	206	69	-137
0050	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0070	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: *NPS*	7	219	73	-147	0	0	0	0	0	0	0	0	7	219	73	-147
Total SB00	159	866	891	24	0	0	0	0	0	0	0	0	159	866	891	24
Total budget	159	866	891	24	0	0	0	0	0	0	0	0	159	866	891	24

GE0 DC State Board of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	78	372	528	156	0	0	0	0	0	0	0	0	0	0	0	0	78	372	528	156
0012	53	153	135	-18	0	0	0	0	0	0	0	0	0	0	0	0	53	153	135	-18
0014	21	123	155	33	0	0	0	0	0	0	0	0	0	0	0	0	21	123	155	33
Subtotal: *PS*	**152**	**647**	**818**	**171**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**152**	**647**	**818**	**171**
0020	0	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	-2
0040	5	206	69	-137	0	0	0	0	0	0	0	0	0	0	0	0	5	206	69	-137
0050	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0070	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: *NPS*	**7**	**219**	**73**	**-147**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**219**	**73**	**-147**
Total budget	**159**	**866**	**891**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**159**	**866**	**891**	**24**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	2
0012	0	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	-1
Total FTEs	**0**	**15**	**16**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**16**	**1**

GE0 DC State Board of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	78	372	528	156	0	0	0	0	0	0	0	0	78	372	528	156
0012	53	153	135	-18	0	0	0	0	0	0	0	0	53	153	135	-18
0014	21	123	155	33	0	0	0	0	0	0	0	0	21	123	155	33
Subtotal: *PS*	**152**	**647**	**818**	**171**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**152**	**647**	**818**	**171**
0020	0	4	2	-2	0	0	0	0	0	0	0	0	0	4	2	-2
0040	5	206	69	-137	0	0	0	0	0	0	0	0	5	206	69	-137
0050	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0070	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: *NPS*	**7**	**219**	**73**	**-147**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**219**	**73**	**-147**
Total budget	**159**	**866**	**891**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**159**	**866**	**891**	**24**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	5	7	2	0	0	0	0	0	0	0	0	0	5	7	2
0012	0	10	9	-1	0	0	0	0	0	0	0	0	0	10	9	-1
Total FTEs	**0**	**15**	**16**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**16**	**1**

GE0 DC State Board of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$891	16.00
Subtotal: Local Fund			**$891**	**16.00**
Subtotal: General Fund			**$891**	**16.00**
Total: DC State Board of Education			**$891**	**16.00**

Deputy Mayor for Education Name	GW0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEPARTMENT OF EDUCATION	**2000**										
AGENCY OVERSIGHT AND SUPPORT	2010	1,407	1,826	3,390	1,564	3,390	0	3,390	0	0	0
OFFICE OF PUBLIC EDUC. FAC. PLANNING	2025	641	0	0	0	0	0	0	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		**2,048**	**1,826**	**3,390**	**1,564**	**3,390**	**0**	**3,390**	**0**	**0**	**0**
Total: Deputy Mayor for Education		**2,048**	**1,826**	**3,390**	**1,564**	**3,390**	**0**	**3,390**	**0**	**0**	**0**

GW0 Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	778	1,208	1,958	750	0	0	0	0	0	0	0	0	0	0	0	0	778	1,208	1,958	750
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	125	187	305	118	0	0	0	0	0	0	0	0	0	0	0	0	125	187	305	118
Subtotal: *PS*	929	1,395	2,264	869	0	0	0	0	0	0	0	0	0	0	0	0	929	1,395	2,264	869
0020	13	5	35	30	0	0	0	0	0	0	0	0	0	0	0	0	13	5	35	30
0031	1	20	8	-12	0	0	0	0	0	0	0	0	0	0	0	0	1	20	8	-12
0040	118	39	78	40	0	0	0	0	0	0	0	0	0	0	0	0	118	39	78	40
0041	486	360	991	631	0	0	0	0	0	0	0	0	0	0	0	0	486	360	991	631
0050	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0	0	0
0070	0	7	14	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	14	7
Subtotal: *NPS*	1,119	431	1,126	696	0	0	0	0	0	0	0	0	0	0	0	0	1,119	431	1,126	696
Total 2000	2,048	1,826	3,390	1,564	0	0	0	0	0	0	0	0	0	0	0	0	2,048	1,826	3,390	1,564
Total budget	2,048	1,826	3,390	1,564	0	0	0	0	0	0	0	0	0	0	0	0	2,048	1,826	3,390	1,564

GW0 Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	778	1,208	1,958	750	0	0	0	0	0	0	0	0	778	1,208	1,958	750
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	125	187	305	118	0	0	0	0	0	0	0	0	125	187	305	118
Subtotal: *PS*	929	1,395	2,264	869	0	0	0	0	0	0	0	0	929	1,395	2,264	869
0020	13	5	35	30	0	0	0	0	0	0	0	0	13	5	35	30
0031	1	20	8	-12	0	0	0	0	0	0	0	0	1	20	8	-12
0040	118	39	78	40	0	0	0	0	0	0	0	0	118	39	78	40
0041	486	360	991	631	0	0	0	0	0	0	0	0	486	360	991	631
0050	500	0	0	0	0	0	0	0	0	0	0	0	500	0	0	0
0070	0	7	14	7	0	0	0	0	0	0	0	0	0	7	14	7
Subtotal: *NPS*	1,119	431	1,126	696	0	0	0	0	0	0	0	0	1,119	431	1,126	696
Total 2000	2,048	1,826	3,390	1,564	0	0	0	0	0	0	0	0	2,048	1,826	3,390	1,564
Total budget	2,048	1,826	3,390	1,564	0	0	0	0	0	0	0	0	2,048	1,826	3,390	1,564

GW0 Deputy Mayor for Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	778	1,208	1,958	750	0	0	0	0	0	0	0	0	0	0	0	0	778	1,208	1,958	750
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	125	187	305	118	0	0	0	0	0	0	0	0	0	0	0	0	125	187	305	118
Subtotal: *PS*	**929**	**1,395**	**2,264**	**869**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**929**	**1,395**	**2,264**	**869**
0020	13	5	35	30	0	0	0	0	0	0	0	0	0	0	0	0	13	5	35	30
0031	1	20	8	-12	0	0	0	0	0	0	0	0	0	0	0	0	1	20	8	-12
0040	118	39	78	40	0	0	0	0	0	0	0	0	0	0	0	0	118	39	78	40
0041	486	360	991	631	0	0	0	0	0	0	0	0	0	0	0	0	486	360	991	631
0050	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0	0	0
0070	0	7	14	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	14	7
Subtotal: *NPS*	**1,119**	**431**	**1,126**	**696**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,119**	**431**	**1,126**	**696**
Total budget	**2,048**	**1,826**	**3,390**	**1,564**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,048**	**1,826**	**3,390**	**1,564**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	12	19	7	0	0	0	0	0	0	0	0	0	0	0	0	8	12	19	7
Total FTEs	**8**	**12**	**19**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**12**	**19**	**7**

GW0 Deputy Mayor for Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	778	1,208	1,958	750	0	0	0	0	0	0	0	0	778	1,208	1,958	750
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	125	187	305	118	0	0	0	0	0	0	0	0	125	187	305	118
Subtotal: *PS*	**929**	**1,395**	**2,264**	**869**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**929**	**1,395**	**2,264**	**869**
0020	13	5	35	30	0	0	0	0	0	0	0	0	13	5	35	30
0031	1	20	8	-12	0	0	0	0	0	0	0	0	1	20	8	-12
0040	118	39	78	40	0	0	0	0	0	0	0	0	118	39	78	40
0041	486	360	991	631	0	0	0	0	0	0	0	0	486	360	991	631
0050	500	0	0	0	0	0	0	0	0	0	0	0	500	0	0	0
0070	0	7	14	7	0	0	0	0	0	0	0	0	0	7	14	7
Subtotal: *NPS*	**1,119**	**431**	**1,126**	**696**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,119**	**431**	**1,126**	**696**
Total budget	**2,048**	**1,826**	**3,390**	**1,564**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,048**	**1,826**	**3,390**	**1,564**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	12	19	7	0	0	0	0	0	0	0	0	8	12	19	7
Total FTEs	**8**	**12**	**19**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**12**	**19**	**7**

GW0 Deputy Mayor for Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,390	19.00
Subtotal: Local Fund			**$3,390**	**19.00**
Subtotal: General Fund			**$3,390**	**19.00**
Total: Deputy Mayor for Education			**$3,390**	**19.00**

THE GOVERNMENT OF THE
DISTRICT OF COLUMBIA

Office of the Chief Financial Officer | **Office of Budget and Planning**

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