

**DC Public Schools FY12 Performance Oversight
Q7 FY12 Spending Pressures**

“Fiscal Year 2012 Revised Budget Request Emergency Adjustment Act of 2012”

Agency Title(GAO)

Date: 7.23.2012

	Organizational Area	Program	Reason for Pressure	Amount (\$)	Amount received	Fund
1	Chief Academic Officer	Substitute Teachers	The use of substitutes was under planned	2,651,318	2,651,318	0101
2		Substitute Teachers		230,549	230,549	0101
3	Chief of Human Capital	Severance Pay	Unplanned excessed positions	1,799,321	1,799,321	0101
4		Annual Leave Payout		1,078,248	1,078,248	0101
SUB - TOTAL PS				5,759,436	5,759,436	
5	Chief Academic Officer	Wireless generation contract	Program did not plan for these expenditures in FY 2012	408,000	408,000	0101
6		MOU for Nursing Services		472,000	472,000	0101
7		Homeless transportation		190,000	190,000	0101
8		Visas for International Teachers		23,000	23,000	0101
9		Contractural Services		760,282	760,282	0101
10	Chief of Staff	Security MOU with MPD for After School	Spending pressure in afterschool programming.	3,241,762	3,241,762	0101
11	Chief Operating Officer	Food Services Contracts	Food Services contract allowed for expenditures not covered by the budget	14,336,520	14,336,520	0101
SUB - TOTAL NPS				19,431,564	19,431,564	
TOTAL BUDGET REVISION CHANGES				\$ 25,191,000	\$ 25,191,000	

“Fiscal Year 2013 NO SPENDING PRESSURES