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DCPS Office (Org)	School/School Support Explanation	Budget Book "Activity"	Central	School Support	School	Total Proposed Budget	Total Revised Budget (Pending Reprogramming)	FY13 Proposed FTE Count	FY13 Revised FTE Count (Pending Reprogramming)	What Changed from FY13 Proposed to Present?
Office of Communications: The mission of the Office of Communications is to deliver timely and accurate information about DC Public Schools to parents, families, employees, and other community stakeholders.										
Office of Communications (1511)	Communications		\$ 882,905	\$ -	\$ -	\$ 882,905	\$ 882,905	7	7	One FTE was transferred to the Office of the Chief of Staff as the coordinator, special projects
Office of Data & Accountability: The mission of the Office of Data and Accountability is to provide high quality data, information, and analysis to enable data driven decision-making across DCPS.										
Accountability, Testing, Research & Evaluation (3611)	Our Assessment team provides information to school regarding assessment training, support, guidance to all schools with grades 2-10. Our Continuous Improvement team provides data reports and other tools containing assessment data to all principals with tested grades. CI also manages the School Performance Dashboard used by Super and Principals. CI also creates school scorecards that contain school accurate and up to date school profile information.	Educational Assessment & Accountability	\$ -	\$ 4,154,723	\$ -	\$ 4,154,723	\$ 4,465,679	10	10	In FY13, office reduced Director, Strategic Reform Initiatives. Primary responsibility was Phase I of Professional Development platform which was completed. Additional budget authority for Race to the Top awarded post budget proposal.
Chief of Data and		Professional Development Program	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 400,000	0	0	
Student Data Systems (3621)	Data system team provides direct support to all schools in DCPS by providing direct training, help desk support and reporting to school staff on data pertaining to our student information system as well as our special education systems. Data Systems also manages the bulk of our School Performance Dashboard that is	Educational Assessment & Accountability	\$ -	\$ 2,008,428	\$ -	\$ 2,008,428	\$ 2,008,428	18	18	Moved 2 FTE's to Human Capital. Reduced Director, Analytics
Office of Family and Public Engagement: The mission of the Office of Family and Public Engagement is to manage relationships with parents, community members and partners and provide them with the opportunity to make a meaningful contribution to DCPS and student achievement and success.										
Family & Community		Parent Resource Center	\$ 650,000	\$ -	\$ -	\$ 650,000	\$ 652,656	7	8	Request to move 1 FTE from Office of the Chancellor
Parent Resource Centers (1434)		Parent Resource Center	\$ 124,261	\$ -	\$ -	\$ 124,261	\$ 124,261	1	1	
		Parent Resource Center	\$ 333,590	\$ -	\$ -	\$ 333,590	\$ 333,590	4	4	
Office of Human Capital: The mission of the Office of Human Capital is to ensure DCPS has the most effective teachers, principals, and central office staff in the nation so that we can provide all DCPS students with a world-class education that prepares them for college, career, and life.										
Recruitment and Selection		Personnel	\$ 399,209	\$ -	\$ -	\$ 399,209	\$ 399,209	4	4	
Human Capital Leadership		Labor Management and Partnerships	\$ 139,016	\$ -	\$ -	\$ 139,016	\$ 139,016	1	1	
		Personnel	\$ 408,112	\$ -	\$ -	\$ 408,112	\$ 408,112	3	3	
Office of Human Capital (includes Office of Human)		Personnel	\$ 294,552	\$ -	\$ -	\$ 294,552	\$ 294,552	1	1	
		Labor Management and Partnerships	\$ 474,299	\$ -	\$ -	\$ 474,299	\$ 474,299	6	6	
		Personnel	\$ 3,241,023	\$ -	\$ -	\$ 3,241,023	\$ 3,318,870	38	43	
Principal Effectiveness Division (1414)		Personnel	\$ 1,835,002	\$ -	\$ -	\$ 1,835,002	\$ 1,698,888	16	14	Reduced 2 FTE's, Manager, Principal Recruitment and Program Assistant, Jolanda Dumit
Teacher Effectiveness		Labor Management and Partnerships	\$ 78,874	\$ -	\$ -	\$ 78,874	\$ 78,874	1	1	
		Master Educators	\$ 4,995,599	\$ -	\$ -	\$ 4,995,599	\$ 4,995,599	50	52	
		Personnel	\$ 3,190,471	\$ -	\$ -	\$ 3,190,471	\$ 3,190,471	22	22	Reduced 1 FTE, Manager, Teacher Recruitment
		School Transformation	\$ 78,874	\$ -	\$ -	\$ 78,874	\$ -	1	0	Reduced 1 FTE, Manager, Recruitment by School Turnaround
Office of Special Education: The mission of the Office of Special Education is to serve all DCPS students with disabilities by providing high quality instruction and services as close to home as possible and in the timely and consistent manner they deserve.										
OSE Central Office Support		OSE Central Office Support	\$ 526,741	\$ -	\$ -	\$ 526,741	\$ 526,741	4	4	
		Special Education Instruction (Visiting Instruction Staff)	\$ -	\$ -	\$ 481,916	\$ 481,916	\$ 481,916	5	5	
OSE Early Stages (3519)	Early Stages is a DC Public Schools diagnostic center for children between the ages of 7 years 8 months and 5 years 10 months. Staff helps identify any delays that children may have and arrange services to address them. Staff can serve any child who goes to a DC public school, is home-schooled or has not yet entered the school system.	OSE Early Stages	\$ 7,485,647	\$ -	\$ -	\$ 7,435,306	\$ 7,435,306	95	95	
OSE Extended School Year (ESY) (3519)	Teachers, aides and related service providers hired outside the normal school day or school year who support a student with a disability as documented under the Individuals with Disabilities Education Act (IDEA) to maintain the academic, social, behavioral, communication, or other skills that they have learned as part of their Individualized Education Program (IEP). ESY sites TBD	OSE Extended School Year	\$ 1,467,163	\$ -	\$ -	\$ 1,467,163	\$ 1,467,163	17	17	
OSE Inclusive Academic Programs (3515)	Staff providing instructional support and professional development for teachers and schools to continue implementation of best practices of serving all students in inclusive setting	OSE Inclusive Academic Programs	\$ 10,331,733	\$ -	\$ -	\$ 10,331,733	\$ 10,331,733	52	52	
		Special Education Instruction	\$ 1,585,955	\$ -	\$ -	\$ 1,585,955	\$ 1,585,955	15	15	
OSE Non-Public		OSE Non-Public Placement	\$ 158,306	\$ -	\$ -	\$ 158,306	\$ 158,306	0	0	
OSE Related Services (3514)	Located at Logan, supervisory staff of related service providers who provide behavioral, psychological, and socio-emotional assessments and direct services for DCPS students	OSE Related Services	\$ 2,841,204	\$ -	\$ -	\$ 2,841,204	\$ 2,841,204	13	13	Contract efficiencies for related service providers
		Special Education Instruction	\$ 12,948,758	\$ -	\$ -	\$ 12,948,758	\$ 12,948,758	84	84	
OSE Resolution Mediators & OSE School Support (dedicated)	Staff supports all schools with students with IEPs for whom DCPS must resolve active litigation and prevent further litigation.	OSE Resolution	\$ 8,429,331	\$ -	\$ -	\$ 8,429,331	\$ 7,246,668	43	43	Revised projection down for compensatory education costs
		OSE School Support	\$ 146,338	\$ -	\$ -	\$ 146,338	\$ 146,338	2	2	
		Special Education Instruction	\$ 10,056,121	\$ -	\$ -	\$ 10,056,121	\$ 8,236,121	188	188	
Special Education - L&A		OSE Financial Management	\$ 1,004,307	\$ -	\$ -	\$ 1,004,307	\$ 1,004,307	11	11	
		OSE Information Management	\$ 431,374	\$ -	\$ -	\$ 431,374	\$ 431,374	6	6	
		OSE Operations	\$ 1,687,193	\$ -	\$ -	\$ 1,687,193	\$ 1,653,567	7	6	Reduce 1 FTE IT Coordinator
		OSE Strategic Management	\$ 212,504	\$ -	\$ -	\$ 212,504	\$ 212,504	3	3	
Office of the Chief Academic Officer: The mission of the Office of the Chief Academic Officer is to ensure that every DCPS school receives the academic and social-emotional resources and supports to provide a world-class education that prepares all students for success in college, career and life.										
After School Program (3381)	After school programming across Title elementary education campuses, and middle schools. School-based staff include teachers, aides, and coordinators	After School Programs	\$ 7,068,305	\$ -	\$ -	\$ 7,068,305	\$ 7,068,305	127	127	
		Local Grant Administration	\$ 231,695	\$ -	\$ -	\$ 231,695	\$ 231,695	0	0	
Career & Technical Education (3411)		Professional Development Program	\$ 255,652	\$ -	\$ -	\$ 255,652	\$ 255,652	0	0	
		Career & Technical Education Academies across DCPS high schools	\$ -	\$ -	\$ 2,280,743	\$ 2,280,743	\$ 2,280,743	7	7	
College & Career Readiness (3115)	_JROTC instruction in schools	Co-Curriculum/Extra Curriculum	\$ 376,756	\$ -	\$ -	\$ 376,756	\$ 376,756	3	3	
		Management, Direction, Oversight	\$ 1,558,499	\$ 1,042,625	\$ 2,601,124	\$ 2,601,124	\$ 2,601,124	14	14	
Early Childhood Education and Head Start (3381)	Headstart funding supporting classroom teachers and aides for age school and pre-K classrooms across the District	Early Childhood Education	\$ 10,265,708	\$ -	\$ -	\$ 10,265,708	\$ 10,265,708	95	95	
Instructional Technology (312)	Online access to interactive encyclopedias for DCPS libraries; online access to interactive video and digital media to all elementary schools	Curriculum Development & Implementation	\$ 788,000	\$ -	\$ -	\$ 788,000	\$ 788,000	0	0	
		Library Media	\$ 179,254	\$ -	\$ -	\$ 179,254	\$ 179,254	2	2	
Evening Credit Recovery (310)	Evening Credit Recovery programs across DCPS high schools including Anacostia, Ballou, Cardozo, CHEC, Coolidge, Dunbar, Eastern, Incarcerated Youth, Luke C. Moore, Phelps, Roosevelt, Washington Metropolitan, Wilson, Woodson, Youth Services.	Evening Credit Recovery	\$ 904,628	\$ -	\$ -	\$ 904,628	\$ 904,628	11	11	
Library Media Services (3112)		Library Media	\$ 99,341	\$ -	\$ -	\$ 99,341	\$ 99,341	1	1	
Office of Academic Programming & Support (3111)	Oversight of College & career readiness, visiting instructional services, out of school time programming, each childhood education and bilingual education	Management, Direction, Oversight	\$ 299,546	\$ -	\$ -	\$ 299,546	\$ 299,546	3	3	
Office of Bilingual Education (3111)	Provides assistance to students whose primary language is not English or who are bilingual	ESL/Bilingual Education	\$ 1,620,790	\$ -	\$ -	\$ 1,620,790	\$ 1,620,790	16	16	
		Professional Development Program	\$ 13,400	\$ -	\$ -	\$ 13,400	\$ 13,400	0	0	Internal reprogramming to the Office of Curriculum & Instruction to support increased investment in reading interventions
Office of Curriculum & Instruction (3211)	Literacy & humanities, STEM, Health, physical education, visual arts, music & world languages, instructional coaching, increase effectiveness data cycle, educational technology	Curriculum Development & Implementation	\$ 6,921,521	\$ -	\$ -	\$ 6,921,521	\$ 12,823,956	38	38	
		School Leadership	\$ 126,337	\$ -	\$ -	\$ 126,337	\$ 126,337	1	1	
Office of the Chief Academic Officer (2411)		Local Grant Administration	\$ 511,339	\$ -	\$ -	\$ 511,339	\$ 511,339	0	0	
		Management, Direction, Oversight	\$ 815,298	\$ -	\$ -	\$ 815,298	\$ 501,742	8	4	Reduce 4 FTE's, two managers, analyst and compliance officer
Office of Youth Engagement (212)	provides school nurse services to students	Health Services	\$ 1,304,573	\$ -	\$ -	\$ 1,304,573	\$ 1,190,794	8	7	Reduce 1 FTE Coordinator, Risk Reduction, NPS costs
		School Social & Psychological services	\$ 91,530	\$ -	\$ -	\$ 91,530	\$ 91,530	1	1	
		Student Attendance	\$ 1,372,062	\$ -	\$ -	\$ 1,372,062	\$ 1,372,062	9	9	
		Student Hearings	\$ 890,142	\$ -	\$ -	\$ 890,142	\$ 763,145	7	7	Revised estimates down for cost of student hearings
		Student Support Services	\$ 285,647	\$ -	\$ -	\$ 285,647	\$ 285,647	3	3	
		Transitory Services	\$ 155,254	\$ -	\$ -	\$ 155,254	\$ 742,977	1	1	Additional funding for New Heights loaded into budget once it was approved
Private Schools (Required Allocation) (1340)	works to engage youth in comprehensive services	Youth Engagement	\$ 1,791,181	\$ -	\$ -	\$ 1,791,181	\$ 1,771,543	22	21.5	Reduce -5 FTE, Program Specialist
	Title I required allocation for equitable services	Local Grant Administration	\$ 9,300	\$ -	\$ -	\$ 9,300	\$ 9,300	0	0	
	Title I required allocation for equitable services	Professional Development Program	\$ 2,553,938	\$ -	\$ -	\$ 2,553,938	\$ 2,553,938	0	0	

Summer School Program (7811)	Aides and teachers working across District for summer school programs	Local Grant Administration	\$ 976	\$ 976	\$ 976	0	0	
		Summer School Programs		\$ 2,350,302	\$ 2,350,302	2,350,302	35	35
Office of the Chief Financial Officer: provides comprehensive financial management services to, and on behalf of, DCPS so that the financial integrity of the District of Columbia is maintained.								
Office of the Chief Financial Officer		Accounting Operations	\$ 1,986,184	\$ 1,986,184	\$ 1,986,184	27	27	
		Budget Operations	\$ 1,336,885	\$ 1,336,885	\$ 1,336,885	10	10	
		CFO Operations	\$ 712,490	\$ 712,490	\$ 712,490	7	7	
Office of the Chief of School: The mission of the Office of the Chief of Schools is to ensure that every school in the District of Columbia provides a quality education that prepares all of our students, regardless of background or circumstances, for success in college, career, and life.								
Athletics (7850)	Athletic trainers working in schools across the District	Athletics		\$ 3,769,041	\$ 3,769,041	3,769,041	16	16
Instructional Superintendents (2511)	Instructional superintendents and support staff overseeing principals across the District	Management, Director, Oversight	\$ 293,000	\$ 2,912,317	\$ 3,205,317	24	24	
Office of School Turnaround (3132)	Title I and School Improvement Grant funds supporting charter specialists in the 40 lowest performing schools, including Turnaround schools. Turnaround schools include Anacostia, Benne, Dunbar, Eastern, Prospect, Luke Moore, Spanglers, Sherman, Garfield, Johnson, Kelly Miller, Kramer, and Sakon	Management, Director, Oversight	\$ 1,011,974	\$ 1,011,974	\$ 994,807	11	11	Internal reprogramming and revenue review of available School Improvement Grant funds after proposed budget
	Title I and School Improvement Grant funds supporting interventions in the 40 lowest performing schools, including Turnaround schools.	School Transformation	\$ 3,823,194	\$ 3,823,194	\$ 4,280,719	0	0	Internal reprogramming and revenue review of School Improvement Grant funds.
	Blackman Jones funding supporting interventions in the 40 lowest performing schools				\$ 862,948	0	0	Addition of Blackman Jones (Full Service) funds from OSOE (reallocated transfer)
Office of the Chief of Staff: The mission of the Office of the Chief of Staff is to ensure that all DCPS schools will be ready on the first day of school and every day after, so that all principals can lead, all teachers can teach and all students can learn.								
Compliance Division (4571)	CRT manages a phone hotline for parents and families to call to report concerns, meets with walk-in clients at the DCPS Headquarters, and responds to all e-mail inquiries directed to the Chancellor through the DCPS website.	Risk Management	\$ 924,733	\$ 924,733	\$ 924,733	6	6	
Critical Response Team (2112)		School Operation Support		\$ 237,366	\$ 237,366	237,366	4	4
Office of the Chief of Staff (2112)		Performance Management	\$ 872,963	\$ 872,963	\$ 872,963	6	6	
	Oversight of specialists paired with instructional superintendents to support school operations across the District	School Operation Support	\$ 90,444	\$ 90,444	\$ 90,444	1	1	
School Operations (2171)	Specialists paired with instructional superintendents to support school operations across the District	School Operation Support		\$ 2,650,999	\$ 2,650,999	2,650,999	19	19
Security (7910)	Contracted security services through MPD at all District schools across the District	Security Services	\$ 12,664,781	\$ 12,664,781	\$ 19,070,526	42	42	Internal reprogramming to fund security contract which was finalized after the budget was loaded.
Office of the Chancellor (1211)		Management, Director, Oversight	\$ 529,835	\$ 529,835	\$ 529,835	5	5	
		Performance Management	\$ 672,381	\$ 1,152,364	\$ 1,824,745	6	6	Title I funding reduced from proposed to actual budget.
Office of the Chief Advisor to the Chancellor: The Office of the Chief Advisor to the Chancellor's mission is to support the Chancellor and her leadership team to align all key decision-making with the long-term ambitions of the District.								
Office of Federal Programs & Grants (3711)		Customer Services	\$ 4,500	\$ 4,500	\$ 4,500	0	0	
		Local Grant Administration	\$ 2,198,579	\$ 2,198,579	\$ 2,287,795	23	23	
	Race to the Top School Turnaround	School Transformation	\$ 921	\$ 921	\$ 921	0	0	
	Title I funding for School Choice transportation	Transportation	\$ 41,300	\$ 41,300	\$ 847,500	0	0	Title I funding reprogrammed to School CHOICE
Office of the Chief Operating Officer: The mission of the Office of the Chief Operating Officer is to ensure that DCPS schools and Central Office staff have the operational resources and infrastructure they need so that educators can focus on instruction.								
Food Services Division (4581)	Contracted food services at all District schools across the District	Food Services	\$ 33,531,611	\$ 33,531,611	\$ 35,654,964	10	10	Internal reprogramming to fund food services contract which was finalized after the budget was loaded.
Realty (4241)					\$ 136,000	0	0	Cost center shift within Office of the Chief Operating Officer to cover contractual needs
Logistics (4291)	Mail and printing services for DC Public Schools	Logistics Mail, Printing & Duplicating	\$ 3,334,064	\$ 3,334,064	\$ 3,948,157	6	6	Cost center shift within Office of the Chief Operating Officer to cover contractual needs
Office of Information Technology (4521)	DC/DO MOU supporting IT support for schools, IT infrastructure, and application development	Instructional Tech and System Support	\$ 13,407,497	\$ 13,407,497	\$ 12,242,367	0	0	Cost center shift within Office of the Chief Operating Officer to cover non-recurring fund needs
Office of the Chief Operating Officer (3040)		Financial Services/Business Operations	\$ 972,862	\$ 972,862	\$ 1,527,885	8	8	Cost center shift within Office of the Chief Operating Officer to cover contractual and equipment needs
Procurement Division (4561)		Contracting and Procurement	\$ 1,584,881	\$ 1,584,881	\$ 1,854,195	15	15	Cost center shift within Office of the Chief Operating Officer to cover contractual needs
	IT specialists supporting schools across the District	Public Utilities	\$ 176,315	\$ 176,315	\$ 176,315	2	2	