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Public Education System

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District of Columbia Public Schools

<http://dcps.dc.gov>

Telephone: 202-442-5885

Description	FY 2012	FY 2013	FY 2014	% Change
	Actual	Approved	Proposed	from FY 2013
Operating Budget	\$810,329,815	\$811,841,563	\$818,615,269	0.8
FTEs	8,070.1	7,557.9	7,284.6	-3.6

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, summer school, 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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table GA0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table GA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	585,839	638,879	646,176	644,302	-1,874	-0.3
Special Purpose Revenue Funds	3,356	1,563	11,808	11,090	-718	-6.1
Total for General Fund	589,196	640,442	657,984	655,392	-2,591	-0.4
Federal Resources						
Federal Payments	42,206	20,032	36,600	0	-36,600	-100.0
Federal Grant Funds	8,753	7,041	8,595	47,038	38,443	447.3
Total for Federal Resources	50,958	27,073	45,195	47,038	1,843	4.1
Private Funds						
Private Grant Funds	20,758	22,430	3,841	5,062	1,221	31.8
Private Donations	177	475	0	0	0	N/A
Total for Private Funds	20,935	22,906	3,841	5,062	1,221	31.8
Intra-District Funds						
Intra-District Funds	139,682	119,909	104,822	111,123	6,301	6.0
Total for Intra-District Funds	139,682	119,909	104,822	111,123	6,301	6.0
Gross Funds	800,771	810,330	811,842	818,615	6,774	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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table GA0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table GA0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	6,859.9	6,791.0	6,625.7	6,320.4	-305.3	-4.6
Special Purpose Revenue Funds	12.1	4.0	10.0	18.5	8.5	85.0
Total for General Fund	6,872.0	6,795.0	6,635.7	6,338.9	-296.8	-4.5
Federal Resources						
Federal Payments	155.6	307.0	214.2	0.0	-214.2	-100.0
Federal Grant Funds	43.0	66.9	77.9	281.2	203.3	261.0
Total for Federal Resources	198.6	374.0	292.0	281.2	-10.9	-3.7
Private Funds						
Private Grant Funds	29.8	157.3	32.8	53.7	20.8	63.4
Total for Private Funds	29.8	157.3	32.8	53.7	20.8	63.4
Intra-District Funds						
Intra-District Funds	924.7	743.8	597.3	610.9	13.6	2.3
Total for Intra-District Funds	924.7	743.8	597.3	610.9	13.6	2.3
Total Proposed FTEs	8,025.0	8,070.1	7,557.9	7,284.6	-273.3	-3.6

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table GA0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table GA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	448,870	478,098	466,480	480,772	14,292	3.1
12 - Regular Pay - Other	31,456	33,135	26,988	25,153	-1,835	-6.8
13 - Additional Gross Pay	20,672	17,337	13,893	17,474	3,582	25.8
14 - Fringe Benefits - Current Personnel	66,001	67,010	84,323	83,160	-1,163	-1.4
15 - Overtime Pay	2,333	2,302	908	854	-54	-5.9
99 - Unknown Payroll Postings	-4	944	0	0	0	N/A
Subtotal Personal Services (PS)	569,328	598,826	592,591	607,413	14,822	2.5
20 - Supplies and Materials	14,517	11,237	10,535	13,449	2,913	27.7
30 - Energy, Comm. and Building Rentals	29,800	29,816	37,702	28,678	-9,025	-23.9
31 - Telephone, Telegraph, Telegram, Etc.	2,802	3,396	3,523	3,761	238	6.8
32 - Rentals - Land and Structures	5,121	6,983	6,399	6,081	-318	-5.0
33 - Janitorial Services	0	163	0	18	18	N/A
34 - Security Services	235	463	297	953	656	221.1
35 - Occupancy Fixed Costs	51	246	533	11	-522	-97.9
40 - Other Services and Charges	9,047	9,815	14,356	11,854	-2,503	-17.4
41 - Contractual Services - Other	151,862	129,457	112,367	121,491	9,124	8.1
50 - Subsidies and Transfers	6,829	5,922	23,023	16,265	-6,758	-29.4
70 - Equipment and Equipment Rental	11,180	14,006	10,516	8,642	-1,874	-17.8
Subtotal Nonpersonal Services (NPS)	231,443	211,503	219,251	211,202	-8,049	-3.7
Gross Funds	800,771	810,330	811,842	818,615	6,774	0.8

*Percent change is based on whole dollars.

Division Description

The District of Columbia Public Schools operates through the following 10 divisions:

School System Management – provides leadership, management and operational support to schools.

This division contains the following 5 activities:

- **School Leadership** – provides support to principals and assistant principals;
- **School Administrative Support** – provides support to school-based administration, including business managers, clerks, registrars and other positions;
- **School Operations Support** – provides support to schools to improve operational efficiency;
- **Management, Direction and Oversight** – provides the oversight and management of day-to-day operations; and
- **School Transformation** – provides instructional Superintendent services.

Instructional Programs – provides the foundation and resources that comprise the District of Columbia Public Schools' core curriculum.

This division contains the following 14 activities:

- **General Education** – provides and supports general education teaching and learning;
- **Alternative Education** – provides educational programs and services to students outside of the general education classroom;
- **Substitute Teachers** – provides for a central pool of substitute teachers to support educational programs;
- **Early Childhood Education** – provides educational programs and services to the preschool, pre-kindergarten, and the Head Start programs;
- **ESL/Bilingual Education** – provides assistance to students whose primary language is not English or who are bilingual;
- **Vocational Education** – provides vocational technical education programs;
- **After-school Programs** – operates programs for students after school hours;
- **Extended Day Program** – provides more learning time for students with an extended school day;
- **Summer School Programs** – operates summer school;
- **Textbook Program** – procures and distributes textbooks;
- **Library and Media** – provides procurement for the operations of school-based libraries;
- **Evening Credit Recovery** – provides instructional support to students and non-traditional students unable to attend school during normal operating hours;
- **Instructional Tech and System Support** – provides technical support services to teachers; and
- **Proving What's Possible** - provides support for the DCPS Strategic Plan to improve achievement rates, invest in struggling schools, increase graduation rates, improve student satisfaction and increase enrollment.

School Improvement/Instructional – provides additional resources to support initiatives in the lowest performing schools.

Special Education Local – provides special education and related services in accordance with local and federal law for students with disabilities so that they will be able to benefit from their education and maximize their ability to be full and active members of society.

This division contains the following 14 activities:

- **Special Education Instruction** – provides teachers and resources to assist special education students;
- **OSE Strategic Management** – leads the Office of Special Education's (OSE) efforts to provide strategy and support to schools in accordance with District goals to increase achievement for students with disabilities;

- **OSE Operations** – provides direct management of OSE operations and leads financial operations in OSE;
- **OSE Financial Management** – leads financial operations in OSE by providing highly actionable budget information regarding spending, return on investments, costs, and budget performance;
- **OSE Information Management** – directs information management and codification of data in OSE;
- **OSE Resolution** – directs efforts to resolve active litigation and prevent further litigation;
- **OSE Non-Public Placements** – manages placement, outreach, monitoring, student services, transitions and returns to DCPS for students in non-public placements as determined by a student’s Individual Education Plan (IEP), court order, or Hearing Officer Determination;
- **OSE Related Services** – provides behavioral, psychological, and socio-emotional assessments and direct services for DCPS students;
- **OSE Inclusive Academic Programs** – provides instructional support and professional development for teachers and schools to continue implementation of best practices of serving all students in inclusive settings;
- **OSE Central Office Support** – provides support across programs in the central office to improve special education instruction and programs;
- **OSE 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;
- **OSE Early Stages** – builds community partnerships in order to identify, locate, and conduct developmental screenings of all District children aged 3-5 who may be eligible for special education or related services; reviews outside evaluations; completes assessments in identified areas of need; participates in eligibility determination for special education; and when eligible, writes IEPs for children aged 3-5. For 3-5 year olds, provides direct, one-on-one support to families from the time it is determined that a child needs evaluations through to the child’s placement;
- **OSE Extended School Year** – provides funding for services outside the normal school day or school year designed to 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 IEP; and
- **Special Education Capacity Building** – provides guidance and support to ensure that all neighborhood schools are systematically providing need-based services to students with disabilities.

Instructional Support Services – provides support to major activities leading to improved curriculum and instructional quality. These activities improve the curriculum for teachers to follow and offer teachers and staff opportunities for professional training and development.

This division contains the following 8 activities:

- **Curriculum Development and Implementation** – provides assistance with improving the school curriculum;
- **Professional Development Programs** – provides training to teachers and other school-based staff;
- **Reading Curriculum Development** – provides services to support the development for reading curriculum;
- **Transportation** – provides transportation for field trips;
- **Local Grants Administration** – assists with administration of federal and private grants received by DCPS;
- **Educational Assessment and Accountability** – provides student data systems and testing;
- **Parental Engagement** – provides support for the Parent Partners program funded by Title I; and
- **Master Educator** – serves as impartial, third-party evaluators of teacher performance; provides teachers with targeted, content-specific feedback and resources; and provides instructional capacity to support DCPS reform initiatives as a component of the IMPACT assessment system.

Student Support Services – provides direction and support to schools and serves as a resource to students, parents, and community-based organizations.

This division contains the following 11 activities:

- **Student Hearings** – provides student suspension hearings;
- **Student Support Services** – provides support services to students;
- **School Social and Psychological Services** – provides social worker and school psychologist services to the students;
- **Health Services** – provides school nurse services to students;
- **Youth Engagement** – works to engage youth in comprehensive services;
- **Transitory Services** – provides support for homeless students and families;
- **Athletics** – operates the student athletics program;
- **Curriculum/Extra-Curricular Activities** – provides additional curriculum resources;
- **Parent Resource Centers** – funds parent resource centers in the communities to engage parents in the education process;
- **Student Attendance** – provides services that work to increase student attendance at school; and
- **Family and Community Engagement** – fund communities to engage parents in the educational process.

Non-Instructional Support Services – comprises activities essential to the operation of the school system, providing resources for a safe and healthy educational environment.

This division contains the following 5 activities:

- **Custodial Services** – provides custodians and cleaning supplies;
- **Food Services** – operates the school nutrition program to ensure students receive healthy meals;
- **Security Services** – provides security services to ensure schools are safe;
- **Public Utilities** – holds the utility costs for school and other DCPS buildings; and
- **Logistics – Mail, Printing and Duplicating** – provides mail and printing services.

Other State Functions – provides assessment and administration services that are not related to Special Education. The Correctional System Instructional Programs activity provides instructional support to students who are detained and/or incarcerated.

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

For FY 2014, the agency added a new division and/or consolidated some divisions and/or activities. 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 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table GA0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table GA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management Program								
(1010) Personnel	10,962	9,368	8,718	-650	77.4	82.7	74.8	-7.9
(1015) Training/Employee Development (Central)	4	0	0	0	0.0	0.0	0.0	0.0
(1017) Labor Management and Partnerships	541	692	633	-59	10.6	7.5	8.0	0.5
(1045) Contracting and Procurement	1,449	1,585	1,422	-163	23.2	15.0	13.0	-2.0
(1050) Purchase Reports	820	0	0	0	0.0	0.0	0.0	0.0
(1060) Lease Administration	765	0	0	0	0.0	0.0	0.0	0.0
(1080) Communications	1,077	887	735	-153	8.1	7.0	5.0	-2.0
(1090) Performance Management	817	2,698	0	-2,698	8.4	13.0	0.0	-13.0
(1095) Financial Services/Business Operations	1,419	1,268	1,650	382	4.0	8.2	12.0	3.8
(1110) Risk Management	599	725	745	20	5.0	6.0	7.0	1.0
(1120) Legal	4,009	5,500	5,500	0	0.0	0.0	0.0	0.0
(1400) Special Education-Local Funded	(1)	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	22,462	22,724	19,402	-3,321	136.8	139.4	119.8	-19.6
(100F) Agency Financial Operations								
(110F) Budget Operations	1,375	1,337	980	-357	14.2	10.0	9.0	-1.0
(120F) Accounting Operations	2,126	1,986	1,228	-759	30.3	27.0	19.0	-8.0
(130F) ACFO Operations	740	712	1,072	360	8.1	7.0	9.0	2.0
Subtotal (100F) Agency Financial Operations	4,241	4,036	3,280	-756	52.5	44.0	37.0	-7.0
(1500) School System Management								
(1501) School Leadership	29,141	28,468	30,395	1,927	211.2	240.6	222.5	-18.1
(1502) School Administrative Support	25,054	16,741	14,777	-1,964	389.1	329.4	281.0	-48.4
(1520) School Operations Support	3,990	2,989	4,858	1,870	23.2	24.0	28.0	4.0
(1540) Management, Direction and Oversight	12,345	8,463	8,257	-206	68.5	66.0	67.5	1.5
(1550) School Transformation	2,550	3,903	1,744	-2,159	0.0	1.0	5.8	4.8
(1560) Instructional Coaches	6,730	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1500) School System Management	79,809	60,564	60,033	-532	692.0	661.0	604.8	-56.1

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Table GAO-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(2000) Instructional Programs								
(2100) General Education	314,326	287,260	276,183	-11,077	3,134.8	2,994.6	2,787.8	-206.8
(2120) Alternative Education	7,194	5,962	0	-5,962	113.3	82.3	0.0	-82.3
(2140) Substitute Teachers	4,965	3,263	0	-3,263	57.1	89.5	0.0	-89.5
(2150) Gifted and Talented	722	0	0	0	0.0	0.0	0.0	0.0
(2200) Early Childhood Education	38,764	49,274	59,264	9,989	776.6	699.2	792.0	92.8
(2300) ESL/Bilingual Education	21,187	22,094	20,903	-1,191	297.1	240.0	232.8	-7.3
(2400) Vocational Education	2,369	2,281	8,288	6,007	8.8	7.0	58.3	51.3
(2500) Afterschool Programs	18,440	7,068	6,800	-268	132.1	129.9	76.3	-53.6
(2560) Extended Day Program	0	0	2,680	2,680	0.0	0.0	12.0	12.0
(2600) Summer School Programs	2,199	2,350	2,574	223	81.1	34.8	16.3	-18.5
(2700) Textbook Program	3,281	2,648	2,544	-104	0.0	0.0	0.0	0.0
(2750) Library and Media	977	367	695	328	1.0	3.0	3.0	0.0
(2800) Evening Credit Recovery	650	905	1,279	375	0.0	10.9	0.0	-10.9
(2900) Instructional Tech and System Support	5,131	15,186	21,815	6,629	0.0	0.0	3.0	3.0
(2PVP) Proving What's Possible	713	0	733	733	0.0	0.0	2.5	2.5
Subtotal (2000) Instructional Programs	420,918	398,658	403,758	5,100	4,601.9	4,291.3	3,983.9	-307.3
(2003) School Improvement/Instructional								
(2031) School Improvement Grant	0	0	663	663	0.0	0.0	7.0	7.0
Subtotal (2003) School Improvement/Instructional	0	0	663	663	0.0	0.0	7.0	7.0
(3000) Special Education Local								
(3020) Special Education- Preschool	793	0	0	0	0.0	0.0	0.0	0.0
(3030) Special Education Instruction	79,769	109,732	114,424	4,692	1,623.4	1,289.8	1,367.5	77.7
(3040) Special Education Classroom Support	515	0	0	0	0.0	0.0	0.0	0.0
(3070) OSE Strategic Management	2,914	213	95	-118	7.1	3.0	2.0	-1.0
(3080) OSE Operations	1,713	1,697	1,954	257	12.1	7.0	7.0	0.0
(3090) OSE Financial Management	1,183	1,004	875	-130	11.3	11.0	11.0	0.0
(3100) Special Education Local Program and Services	304	0	0	0	0.0	0.0	0.0	0.0
(3200) Special Education Local Administration	-16	0	0	0	0.0	0.0	0.0	0.0
(3300) OSE Information Management	955	431	729	298	6.1	6.0	10.0	4.0
(3310) OSE Resolution	3,712	8,429	6,542	-1,888	39.5	43.0	39.0	-4.0
(3320) OSE Non-Public Placements	7,322	158	226	67	11.1	0.0	1.0	1.0
(3330) OSE Related Services	7,399	2,841	2,344	-498	38.5	13.0	21.0	8.0
(3340) OSE Inclusive Academic Programs	3,146	10,332	9,249	-1,082	20.7	52.4	47.0	-5.4
(3350) OSE Central Office Support	597	527	411	-116	11.1	4.0	3.0	-1.0
(3370) OSE School Support	48	146	0	-146	13.2	2.0	0.0	-2.0
(3380) OSE Early Stages	5,028	7,487	6,721	-766	82.1	95.0	88.0	-7.0
(3390) OSE Extended School Year	0	1,467	1,683	215	0.0	16.7	19.1	2.4
(3510) Special Education Capacity Building	0	15,925	9,175	-6,750	0.0	83.0	70.0	-13.0
Subtotal (3000) Special Education Local	115,382	160,390	154,427	-5,964	1,876.3	1,626.0	1,685.6	59.7

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Table GA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(4000) Instructional Support Services								
(4001) Title 1	14	0	0	0	0.0	0.0	0.0	0.0
(4200) Curriculum Development and Implementation	4,390	7,710	11,986	4,276	14.3	37.5	56.0	18.5
(4300) Professional Development Programs	4,240	4,481	3,581	-900	52.3	0.0	0.0	0.0
(4380) Reading Curriculum Development	0	0	1,740	1,740	0.0	0.0	18.0	18.0
(4400) Transportation	1,773	391	306	-85	0.0	0.0	0.0	0.0
(4600) Local Grants Administration	1,683	2,952	5,911	2,959	27.0	22.5	26.0	3.5
(4620) Educational Assessment and Accountability	10,928	7,156	4,855	-2,301	27.8	39.0	35.5	-3.5
(4700) Parental Engagement	27	0	237	237	0.0	0.0	0.0	0.0
(4800) Master Educator	4,831	4,996	5,837	841	0.0	50.0	52.0	2.0
(4810) Teacher Incentive Program	0	0	15,532	15,532	0.0	0.0	20.0	20.0
Subtotal (4000) Instructional Support Services	27,887	27,685	49,984	22,299	121.4	149.0	207.5	58.5
(4101) Title 1 Grant								
(4055) Educational Programs-Schools	7	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4101) Title 1 Grant	7	0	0	0	0.0	0.0	0.0	0.0
(5000) Student Support Services								
(5050) Student Services	0	0	0	0	0.0	0.0	0.0	0.0
(5060) Student Hearings	679	890	817	-73	3.5	7.0	6.0	-1.0
(5070) Student Support Services	310	286	0	-286	16.3	3.0	0.0	-3.0
(5120) School Social and Psychological Services	113	92	0	-92	4.0	1.0	0.0	-1.0
(5200) Health Services	1,300	1,398	2,751	1,353	10.0	8.0	26.0	18.0
(5350) Youth Engagement	1,954	1,791	1,059	-733	4.0	21.5	8.0	-13.5
(5400) Transitory Services	185	155	777	622	1.0	1.0	1.0	0.0
(5500) Athletics	3,569	3,766	4,267	501	17.2	16.0	18.0	2.0
(5700) Cocurriculum/Extra-Curricular Activities	1,201	1,901	1,980	80	14.6	20.5	36.5	16.0
(5910) Parent Resource Centers	1,656	1,492	0	-1,492	7.1	12.0	0.0	-12.0
(5920) School-Based Partnerships	-322	0	0	0	11.2	0.0	0.0	0.0
(5930) Student Attendance	661	1,372	858	-514	4.0	9.0	9.0	0.0
(5940) Family and Community Engagement	0	0	1,230	1,230	0.0	0.0	12.0	12.0
Subtotal (5000) Student Support Services	11,307	13,142	13,740	597	93.0	99.0	116.5	17.5
(6000) Non-Instructional Support Services								
(6100) Custodial Services	27,965	24,041	22,649	-1,392	430.5	471.1	437.0	-34.1
(6300) Food Services	40,342	33,532	26,749	-6,783	11.1	10.0	9.0	-1.0
(6400) Security Services	18,697	12,665	17,362	4,698	41.4	42.0	42.0	0.0
(6600) Public Utilities	35,537	49,488	39,412	-10,076	0.0	2.0	0.0	-2.0
(6800) Logistics- Mail, Printing and Duplicating	4,158	3,334	4,299	965	13.1	6.3	5.0	-1.3
Subtotal (6000) Non-Instructional Support Services	126,699	123,059	110,471	-12,588	496.1	531.4	493.0	-38.4

(Continued on next page)

Table GA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(8000) Other State Functions								
(8300) Correction System Instructional Programs	1,609	1,583	2,859	1,276	0.0	17.0	29.4	12.4
Subtotal (8000) Other State Functions	1,609	1,583	2,859	1,276	0.0	17.0	29.4	12.4
(9090) Non-Programmatic Departments								
(9960) Year End Close	474	0	0	0	0.0	0.0	0.0	0.0
(9980) Payroll Default Program	-34	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9090) Non-Programmatic Departments	441	0	0	0	0.0	0.0	0.0	0.0
(9960) Year End Close								
No Activity Assigned	-474	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-474	0	0	0	0.0	0.0	0.0	0.0
(9980) Payroll Default Program								
No Activity Assigned	34	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9980) Payroll Default Program	34	0	0	0	0.0	0.0	0.0	0.0
No Activity Assigned								
No Activity Assigned	8	0	0	0	0.0	0.0	0.0	0.0
Subtotal No Activity Assigned	8	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	810,330	811,842	818,615	6,774	8,070.1	7,557.9	7,284.6	-273.3

(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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The District of Columbia Public Schools' (DCPS) proposed FY 2014 gross budget is \$818,615,269, which represents a 0.8 percent increase over its FY 2013 approved gross budget of \$811,841,563. The budget is comprised of \$644,302,107 in Local funds, \$47,038,243 in Federal Grant funds, \$5,061,817 in Private Grant funds, \$11,090,358 in Special Purpose Revenue funds, and \$111,122,742 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 2013 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$658,897,966 which represents a \$12,722,058, or 2.0 percent, increase from the FY 2013 approved Local funds budget of 646,175,908.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DCPS included the removal of \$200,000 in one-time funding. This amount is comprised of funds offered as grants to individual schools that applied for funding to implement two new programs, \$100,000 for an intensive algebra program for DCPS students, and \$100,000 for a journalism mentoring program for DCPS high school students.

The FY 2014 CSFL calculated for DCPS also included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$12,922,058, or 2.0 percent, to account for the inflation factor applied to the Uniform Per Student Funding Formula (UPSFF). During the development of the CSFL, some adjustments such as this were categorized as "other adjustments".

Agency Budget Submission

DCPS student enrollment is projected to decrease by 1,114 students from 47,174 in FY 2013 to 46,060 in FY 2014. This results in a decrease of \$14,595,859 through the UPSFF. DCPS made the following adjustments for the decrease in projected student enrollment.

Increase: In Local funds, DCPS proposes an increase of \$6,618,546 for Contractual Services, primarily for use in the Instructional Programs division. There is a proposed increase of \$580,880 in Subsidies and Transfers with the majority being used for grants and gratuities, also in the Instructional Programs division. In the Non-Instructional Support Services division, an increase of \$534,337 is proposed for telecommunications and security services at the various schools.

In Federal Grant funds, DCPS proposes an increase of \$7,289,454 in personal services in the Instructional Programs division despite a decrease of 7.7 FTEs. The increase is due primarily to the proposed cost of living adjustment, salary and step increases. The agency also proposes an increase of \$5,544,167 in Contractual Services, \$4,035,411 in Other Services and Charges, \$1,669,232 in Supplies and Materials and Equipment and Equipment Rental, and \$16,998 in fixed costs in the various divisions.

In Private Grant funds, DCPS proposes an increase of \$1,517,743 and 20.9 FTEs in personal services in the Instructional Programs division. The agency also proposes an increase of \$277,127 in Supplies and Materials and Equipment and Equipment Rental, and \$15,000 for telecommunications, also in the Instructional Programs division.

In Special Purpose Revenue, DCPS proposes an increase of \$686,760 for Supplies and Materials and Equipment and Equipment Rental in multiple divisions from anticipated revenue collected for Nonresident fees and the Afterschool Program Copayments. The agency proposes an increase of \$56,877 and 8.5 FTEs in the Student Support Services division due to the reallocation of the anticipated revenues collected from the ROTC program.

In Intra-District funds, DCPS proposes an increase of \$9,316,373 in salaries and overtime pay and 82.1 FTEs in multiple divisions. The agency also proposes an increase of \$5,422,458 in grants and gratuities in Instructional Programs and Special Education Local divisions. An increase of \$1,130,222 in Supplies and Materials is proposed in multiple divisions, primarily in the Instructional Programs division. DCPS also proposes an increase of \$303,094 in fixed costs, primarily in Security Services in the Instructional Programs division.

Decrease: In Local funds, DCPS proposes a decrease of \$10,759,585 in fixed cost associated with the closure of 15 schools per the DCPS Consolidation and Reorganization Plan. In addition, a decrease in personal services of \$9,136,610 and 305.3 FTEs is proposed from multiple divisions. DCPS also proposes a decrease of \$1,349,628 for the purchasing of equipment and machinery for multiple divisions, and \$1,083,799 for Other Services and Charges and Supplies and Materials, primarily in the Special Education Local division.

In Federal Payments, DCPS proposes a decrease of \$16,600,000 for the conversion of the Federal Payment for School Improvement into a three-year Federal Grant by the U.S. Department of Education. The reduction is the balance of the amount proposed in the President's 2013 Budget to align with the FY 2012 Appropriation. In Federal Grants, DCPS proposes a decrease of \$111,950 in tuition for employee training in the Instructional Program division. In Private Grant funds, DCPS proposes a decrease of \$589,127 in tuition for employee training, grants and gratuities, Other Services and Charges and Contractual Services in Instructional Programs due to the expiration of grant funding and the realignment of available unspent, unobligated private grant funds to offset the increase in personal services.

In Special Purpose Revenue, DCPS proposes a decrease of \$1,353,547 in Contractual Services in multiple divisions, primarily due to the anticipated reduction in revenue collected from the E-Rate Education Fund and the reallocation of the anticipated revenue collected in the ROTC program and Nonresident fees. A decrease of \$80,000 in Other Services and Charges is proposed in the Instructional Support Services and the Agency Management Program divisions due to the anticipated reduction of revenue collected from the DHHS Afterschool Program Copayment and the Cafeteria. The agency also proposes a decrease of \$27,622 in Energy, Commodities and Building Rentals in the Non-Instructional Support Services division due to the anticipated reduction in reimbursements DCPS receives for the use of public school buildings, parts of buildings, or the grounds surrounding the buildings.

In Intra-District funds, DCPS proposes a decrease of \$4,420,025 in salaries for temporary and term positions, additional gross pay, and fringe benefits, and 68.5 FTEs, primarily in the Instructional Programs and Instructional Support Services divisions. The agency also proposes a decrease of \$2,474,512 in Contractual Services, primarily in the School System Management division; \$1,546,318 in Other Services and Charges, primarily in the Instructional Support Services division; and \$1,430,310 in Equipment and Equipment Rental, primarily in the Instructional Programs and Agency Management Program divisions.

Shift: DCPS proposes a shift of \$20,000,000 and 211.0 FTEs from Federal Payments to Federal Grant funds. Effective November 2012, the Department of Education converted the Federal Payment for the School Improvement program to a federal grant entitled DC School Choice.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table GA0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table GA0-5
(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		646,176	6,625.7
Removal of One-Time Funding	Multiple Programs	-200	0.0
Other CSFL Adjustments	Multiple Programs	12,922	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		658,898	6,625.7
Increase: Provide funding for Contractual Services	Instructional Programs	6,619	0.0
Increase: Provide funding for grants and gratuities	Instructional Programs	581	0.0
Increase: Provide funding for telecommunications and security	Non-Instructional Support Services	534	0.0
Decrease: Funding for fixed cost associated with the closure of 15 schools at the end of SY 2012 - 2013 and SY 2013 - 2014	Multiple Programs	-10,760	0.0
Decrease: Funding in personal services	Multiple Programs	-9,137	-305.3
Decrease: Funding for Equipment and Equipment Rental	Multiple Programs	-1,350	0.0
Decrease: Funding for Supplies and Materials and Other Services and Charges	Special Education Local	-1,084	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		644,302	6,320.4
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		644,302	6,320.4
FEDERAL PAYMENTS: FY 2013 Approved Budget and FTE		36,600	214.2
Decrease: Funding for the Federal Payment for School Improvement	Instructional Programs	-16,600	-3.2
Shift: Funding from the Federal Payment for School Improvement to the DC School Choice grant	Instructional Programs	-20,000	-211.0
FEDERAL PAYMENTS: FY 2014 Agency Budget Submission		0	0.0
No Changes		0	0.0
FEDERAL PAYMENTS: FY 2014 Mayor's Proposed Budget		0	0.0
FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE		8,595	77.9
Increase: Provide funding for personal services	Instructional Programs	7,289	-7.7
Increase: Provide funding for Contractual Services	Multiple Programs	5,544	0.0
Increase: Provide funding for Other Services and Charges	Multiple Programs	4,035	0.0
Increase: Provide funding for Supplies and Materials and Equipment and Equipment Rental	Multiple Programs	1,669	0.0
Increase: Provide funding for fixed cost	Multiple Programs	17	0.0
Decrease: Funding for tuition for employee training	Instructional Programs	-112	0.0
Shift: Provide funding for the DC School Choice grant from the Federal Payment for School Improvement	Instructional Programs	20,000	211.0
FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission		47,038	281.2
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget		47,038	281.2

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Table GA0-5 (continued)
(dollars in thousands)

	DIVISION	BUDGET	FTE
PRIVATE GRANT FUNDS: FY 2013 Approved Budget and FTE		3,841	32.8
Increase: Provide funding for personal services	Instructional Programs	1,518	20.9
Increase: Provide funding for Supplies and Materials and Equipment and Equipment Rental	Instructional Programs	277	0.0
Increase: Provide funding for telecommunications	Instructional Programs	15	0.0
Decrease: Funding for Other Services and Charges, Contractual Services, and Subsidies and Transfers	Instructional Programs	-589	0.0
PRIVATE GRANT FUNDS: FY 2014 Agency Budget Submission		5,062	53.7
No Changes		0	0.0
PRIVATE GRANT FUNDS: FY 2014 Mayor's Proposed Budget		5,062	53.7
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		11,808	10.0
Increase: Provide funding for Supplies and Materials and Equipment and Equipment Rental	Multiple Programs	687	0.0
Increase: Provide funding for personal services	Student Support Services	57	8.5
Decrease: Funding for Contractual Services	Multiple Programs	-1,354	0.0
Decrease: Funding for Other Services and Charges	Multiple Programs	-80	0.0
Decrease: Funding for Energy, Commodities, and Building Rentals	Non-Instructional Support Services	-28	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		11,090	18.5
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		11,090	18.5
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		104,822	597.3
Increase: Provide funding for salaries and overtime pay	Multiple Programs	9,316	82.1
Increase: Provide funding for Subsidies and Transfers	Multiple Programs	5,422	0.0
Increase: Provide funding in Supplies and Materials	Multiple Programs	1,130	0.0
Increase: Provide funding for fixed costs	Multiple Programs	303	0.0
Decrease: Funding for personal services	Multiple Programs	-4,420	-68.5
Decrease: Funding for Contractual Services	School System Management	-2,475	0.0
Decrease: Funding for Other Services and Charges	Instructional Support Services	-1,546	0.0
Decrease: Funding for Equipment and Equipment Rental	Multiple Programs	-1,430	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		111,123	610.9
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		111,123	610.9
Gross for GA0 - District of Columbia Public Schools		818,615	7,284.6

(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 2014:

Office of the Chief Academic Officer

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

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

Objective 3: Retain the most highly effective and highly compensated educators in the country.

KEY PERFORMANCE INDICATORS

Office of the Chief Academic Officer

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Average elementary daily attendance rate	97%	95%	97%	95% ¹	95%	95%
Average secondary daily attendance rate	89%	90%	91%	92%	93%	95%
Percentage of elementary students proficient or advanced in reading on DC CAS (One City Action Plan 2.2.5) ²	43%	48%	45%	53%	58%	64% ³
Percentage of elementary students proficient or advanced in math on DC CAS (One City Action Plan 2.2.5) ²	42%	47%	46%	52%	57%	63% ²
Percentage of secondary students proficient or advanced in reading on DC CAS (One City Action Plan 2.2.5) ²	44%	49%	42%	54%	59%	65% ²
Percentage of secondary students proficient or advanced in math on DC CAS (One City Action Plan 2.2.5) ²	46%	51%	46%	56%	61%	67% ²
Reading achievement gap (percentage proficient or advanced) between black and white students	52%	49%	55%	46%	43%	40%
Math achievement gap (percentage proficient or advanced) between black and white students	59%	56%	52%	49%	46%	43%
Percentage of HS students taking at least 1 AP exam	17%	19%	22%	24%	26%	28%
Percentage of AP exams passed	29.5%	30%	30%	33%	36%	39%
Percentage of 9-11th grade students taking the PSAT	79%	85%	75%	88%	90%	90%
4-year graduation rate (One City Action Plan Action 2.2.4 and Indicator 2D) ²	53%	51%	56%	58%	61%	75% ⁴
Percentage students proficient in reading at the 40 lowest-performing schools (One City Action Plan Action 2.2.6) ² (new in FY 2013)	23% Baseline	Not Available	25%	32%	40%	63% ³
Percentage students proficient in math at the 40 lowest-performing schools (One City Action Plan Action 2.2.6) ² (new in FY 2013)	22% Baseline	Not Available	23%	30%	38%	62% ³
Percentage of children entering kindergarten meeting expected benchmarks in multiple domains (new in FY 2013)	Not Available	Not Available	Not Available	Baseline	TBD	TBD

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 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Retention rate of teachers rated highly effective on IMPACT	93%	94%	91%	95%	95%	95%
Percentage of teachers Highly Qualified ⁵	81%	83%	73%	85%	85%	85%
Number of HR constituent cases open 50+ days	19	0	TBD	0	0	0

Office of Special Education

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 Special Education

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of students served in non-public placements (new in FY 2013)	2,003	Not Available	1,650	1,350	1,102	874
Reduce special education non-public enrollment (new in FY 2013)	Not Available	Not Available	Baseline	77%	63%	50%
Percentage of SPED students proficient or advanced in reading on DC CAS (One City Action Plan 2.2.5) ² (new in FY 2013)	11%	Baseline	17%	23%	29%	35%
Percentage of SPED students proficient or advanced in reading on DC CAS (One City Action Plan 2.2.5) ² (new in FY 2013)	9%	Baseline	13%	14%	23%	34%

Office of the Chief Operating Officer

Objective 1: Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging themes and programs.

Objective 2: Provide schools with the central office support they need to foster student achievement (One City Action Plan Action 2.2.6).

KEY PERFORMANCE INDICATORS

Office of the Chief Operating Officer

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of principals certifying that their schools have the necessary textbooks and instructional materials	100%	100%	100%	100%	100%	100%

Office of Data and Accountability

Objective 1: Support decision-making with accurate information about how our students and the school district are performing.

KEY PERFORMANCE INDICATORS

Office of Data and Accountability

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of teachers with value-added data	15%	30%	15%	19.5%	22%	25%
Percentage of schools receiving benchmark data within 3 days	96%	96%	96%	96%	96%	96%

Office of Family and Public Engagement

Objective 1: Partner with families and community members who demand better schools.

KEY PERFORMANCE INDICATORS

Office of Family and Public Engagement

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of parents satisfied with schools' academic programs and opportunities for engagement	83%	Not Available ⁶	Not Available	85%	Not Available	90%

Office of the Director/Agency Management

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).

KEY PERFORMANCE INDICATORS

Office of the Director/Agency Management

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Combined number of public stakeholder interactions including news subscribers, Facebook fans, Twitter followers, text messages subscribers, YouTube channel subscribers, and unique website visitors.	978,015	1,180,002	8,224,604	5,000,000	6,000,000	7,000,000
Number of page views on DCPS website (new in FY 2013)	9,249,459	11,250,000	9,595,504	11,500,000	11,750,000	12,000,000
Student enrollment (Oct 5 count) (One City Action Plan 2.2.7) ²	45,630	47,247	46,096	47,147	TBD	TBD

Performance Plan Endnotes:

¹ The national standard for average daily attendance (ADA) is 95 percent.

² <http://mayor.dc.gov/page/one-city-action-plan>

³ Partnership for Assessment of Readiness for College and Careers (PARCC) is the new assessment tool which will replace DC CAS.

⁴ By 2017

⁵ 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.

⁶ There is no target for FY 2012 because this survey is administered every other year.

District of Columbia Public Schools FY 2014 Proposed Budget Per Pupil Funding Allocation Analysis

Uniform Per Student Funding Formula (D.C. Official Code § 38-2901 et. seq.) and Local Funds Appropriation

Foundation Level Per Pupil \$9,306
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	Weighting Factor	FY 2014 Budgeted Enrollment	Per Pupil Allocation (Rounded)	Total Budget (Rounded)
General Education				
Pre-Kindergarten 3	1.34	2,292	\$ 12,470	\$ 28,575,305
Pre-Kindergarten 4	1.30	3,783	\$ 12,098	\$ 45,768,182
Kindergarten	1.30	4,239	\$ 12,098	\$ 51,286,074
Grades 1-3	1.00	11,140	\$ 9306	\$ 103,667,482
Grades 4-5	1.00	5,768	\$ 9,306	\$ 53,676,117
Grades 6-8	1.03	6,598	\$ 9,585	\$ 63,240,921
Grades 9-12	1.16	10,542	\$ 10,795	\$ 113,804,993
Alternative	1.17	153	\$ 10,888	\$ 1,669,889
Special Ed Schools	1.17	179	\$ 10,888	\$ 1,953,662
Adult	0.75	1,365	\$ 6,980	\$ 9,529,733
Subtotal for General Education		46,060		\$ 473,172,357
Special Education				
Level 1	0.58	2,711	\$ 5,397	\$ 14,631,267
Level 2	0.81	1,980	\$ 7,538	\$ 14,925,240
Level 3	1.58	599	\$ 14,703	\$ 8,807,097
Level 4	3.10	2,010	\$ 28,849	\$ 57,986,490
Special Ed Capacity Fund	0.40	7,300	\$ 3,722	\$ 27,170,600
Subtotal for Special Education		7,300		\$ 1323,520,694
Special Education Compliance Fund				
Blackman Jones Compliance	0.07	6,921	\$ 651	\$ 4,505,571
Attorney's Fee Supplement	0.09	6,921	\$ 838	\$ 5,799,798
Subtotal for Special Education Compliance Fund				\$ 10,305,369
English as a Second Language				
LEP/NEP	0.45	4,605	\$ 4,188	\$ 19,285,740
Summer School	0.17	10,867	\$ 1,582	\$ 17,191,594
ESY Allowance				\$ 826,343
Total FY 2014 Proposed Local Budget				\$ 644,302,106

Note: See Cost Per Student Data tables at the end of the Public Education section of this volume