



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Office of the Chief Financial Officer
825 North Capitol Street, N.E., 7th Floor
Washington, DC 20002-4232

**SY2008-2009 Budget Allocation
PRELIMINARY 4/30/08**

School Name: Elementary

Projected Enrollment: 404
F/R: 76

Organization Code: _____

SPED: 26
ESL: 57

School Classification: ELEMENTARY

PERSONAL SERVICES (PS)

FULL-TIME STAFFING	FTE	Costs
School-Based Management Staffing		
Principal	1	127,939
Assistant Principal	1	118,207
Administrative Aide	1	51,616
Clerk/Data Entry Clerk	1	42,273
Registrar	0	0
Business Manager	1	77,161
Academy/Special Ed Coordinator	0	0
School-Based Classroom Staffing		
General Education Teacher	14	1,141,886
Pre-K Teacher	2	163,098
SPED Teacher	1	81,549
ESL / Bilingual Teacher	2	163,098
Head Start Teacher	0	0
Vocational Education Teacher	0	0
School-Based Support Staffing		
Guidance Counselor	0	0
Bilingual Counselor	0	0
Librarian/Media Specialist	1	81,549
Attendance Counselor	0	0
School Social Worker	0	0
School Psychologist	0	0
Computer Lab Coordinator	0	0
School Based Custodial Staffing		
Custodial Foreman	1	72,919
Custodian	3	154,452
Additional Full-Time Staffing/Shared Services		
Literacy Coach	1	81,549
Numeracy Coach	0	0
Music Teacher	1	81,549
Art Teacher	1	81,549
P.E. Teacher	1	81,549
Total Full-Time Staffing	33	2,501,743

PART-TIME STAFFING	FTE	Costs
Aides		
Pre-K, K Educational Aide	1.42	71,166
Special Education Aide	0	0
Translation Aide	0	0
Other Part Time Employees		
Bilingual Teacher	0.5	40,775
SPED Teacher	0	0
Art Teacher	0	0
Music Teacher	0	0
P.E. Teacher	0	0
Librarian/Media Specialist	0	0
Social Worker	0.5	40,775
Business Manager	0	0
SPED Coordinator	0	0
Literacy Coach	0	0
Numeracy Coach	0	0
Pre-K Teacher	0	0
Total Part-Time Staffing	2.42	152,715
Short-Term Substitutes		8,000
Administrative Premium		19,331
Custodial OT		15,817
Itinerant ESL Teacher		0
Total Staffing	35.42	2,797,608

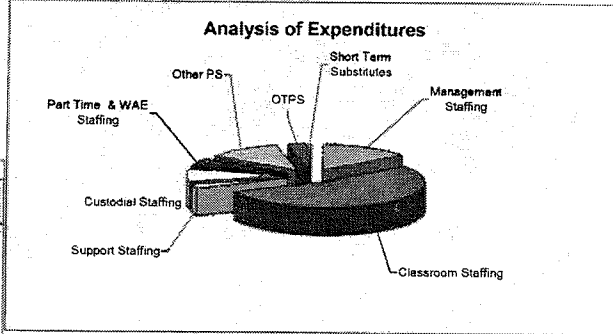
NON-LOCAL FUNDING

Grants	
SY 2008-2009 Grants Allocation	10,275

OTHER THAN PERSONAL SERVICES (OTPS)

Funding Source Breakdown							
CSG	OTPS DESCRIPTION	Costs	Local Funds	Title I	Title II - PD	Title III	Total
204	Classroom Supplies	36,042	36,042	0	0	0	36,042
201	Office Supplies	0	0	0	0	0	0
202	Custodial Supplies	0	0	0	0	0	0
209	Food and Provisions	0	0	0	0	0	0
219	Software	0	0	0	0	0	0
203	School Health Supplies	0	0	0	0	0	0
204	Special Ed Supplies	1,300	1,300	0	0	0	1,300
200	Other Supplies and Materials	0	0	0	0	0	0
308	Telecommunications	0	0	0	0	0	0
401	Local Travel/ Field Trips	0	0	0	0	0	0
402	Out of Town Travel	0	0	0	0	0	0
408	Periodicals	0	0	0	0	0	0
419	Employee Training	18,021	18,021	0	0	0	18,021
400	Other Contracts and Services	0	0	0	0	0	0
409	School Reform Model	0	0	0	0	0	0
409	Contracts	0	0	0	0	0	0
409	Contracts: Full-time Nurse	0	0	0	0	0	0
409	Parent Partners	0	0	0	0	0	0
501	Stipends (Students Only)	0	0	0	0	0	0
501	Furniture and Fixtures	0	0	0	0	0	0
701	Special Ed Equipment	0	0	0	0	0	0
702	Equipment Purchases	0	0	0	0	0	0
702	Rentals	0	0	0	0	0	0
706	Reference Materials	0	0	0	0	0	0
702	Computers	36,042	36,042	0	0	0	36,042
710	Textbooks	0	0	0	0	0	0
709	Other Equipment Purchases	0	0	0	0	0	0
506	Filmore Art Center	0	0	0	0	0	0
Total OTPS		91,406	91,406	0	0	0	91,406

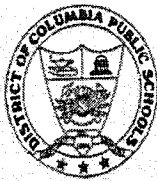
TOTAL BUDGET: 2,899,287



Analysis of Expenditures	
Management Staffing	14.4%
Classroom Staffing	53.6%
Support Staffing	2.8%
Custodial Staffing	7.9%
Part Time & WAE Staffing	5.3%
Other PS	12.5%
OTPS	3.2%
Short Term Substitutes	0.3%

Analysis of OTPS by Object Class	
Object Class 20	40.9%
Object Class 31	0.0%
Object Class 40	19.7%
Object Class 41 (only 409)	0.0%
Object Class 50	0.0%
Object Class 70	39.4%
Filmore Arts Center	0.0%
Total	100.0%

****This allocation is based on the Chancellor's proposed FY'09 budget. Should the D.C. City Council move forward with reducing DCPS's overall budget by \$18M, schools will not receive funding for Art, Music, and P.E.**



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

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**SY2008-2009 Budget Allocation
 PRELIMINARY 4/30/08**

School Name: Middle

Projected Enrollment: 390
 F/R: 101

Organization Code: _____

SPED: 33
 ESL: 16

School Classification: MIDDLE/JHS

PERSONAL SERVICES (PS)

FULL-TIME STAFFING	FTE	Costs
School-Based Management Staffing		
Principal	1	127,939
Assistant Principal	1	118,207
Administrative Aide	1	51,616
Clerk/Data Entry Clerk	0	0
Registrar	0	0
Business Manager	1	77,161
Academy/Special Ed Coordinator	1	98,868
School-Based Classroom Staffing		
General Education Teacher	18	1,467,882
Pre-K Teacher	0	0
SPED Teacher	1	81,549
ESL / Bilingual Teacher	0	0
Head Start Teacher	0	0
Vocational Education Teacher	0	0
School-Based Support Staffing		
Guidance Counselor	1	81,549
Bilingual Counselor	0	0
Librarian/Media Specialist	1	81,549
Attendance Counselor	0	0
School Social Worker	1	81,549
School Psychologist	0	0
Computer Lab Coordinator	0	0
School Based Custodial Staffing		
Custodial Foreman	1	72,919
Custodian	3	154,452
Additional Full-Time Staffing/Shared Services		
Literacy Coach	1	81,549
Numeracy Coach	1	81,549
Music Teacher	0	0
Art Teacher	0	0
P.E. Teacher	0	0
Total Full-Time Staffing	33	2,659,338

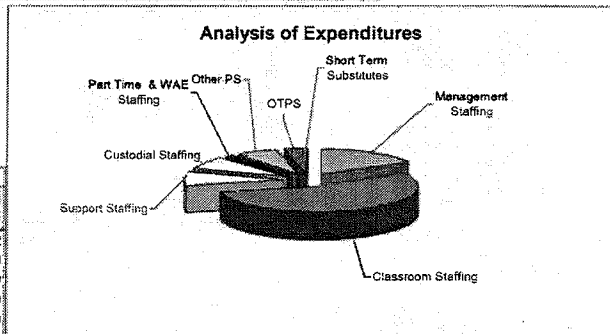
PART-TIME STAFFING	FTE	Costs
Aides		
Pre-K, K Educational Aide	0	0
Special Education Aide	0	0
Translation Aide	0	0
Other Part Time Employees		
Bilingual Teacher	0.5	40,775
SPED Teacher	0	0
Art Teacher	0	0
Music Teacher	0	0
P.E. Teacher	0	0
Librarian/Media Specialist	0	0
Social Worker	0	0
Business Manager	0	0
SPED Coordinator	0	0
Literacy Coach	0	0
Numeracy Coach	0	0
Pre-K Teacher	0	0
Total Part-Time Staffing	0.5	40,775
Short-Term Substitutes		
Administrative Premium		8,000
Custodial OT		18,662
Itinerant ESL Teacher		15,269
		0
Total Staffing	33.50	2,741,043

NON-LOCAL FUNDING

Grants	SY 2008-2009 Grants Allocation
	71,178

OTHER THAN PERSONAL SERVICES (OTPS)

CSG	OTPS DESCRIPTION	Funding Source Breakdown					Total
		Costs	Local Funds	Title I	PD	Title III	
204	Classroom Supplies	34,032	34,032	0	0	0	34,032
201	Office Supplies	0	0	0	0	0	0
202	Custodial Supplies	0	0	0	0	0	0
209	Food and Provisions	0	0	0	0	0	0
219	Software	0	0	0	0	0	0
203	School Health Supplies	0	0	0	0	0	0
204	Special Ed Supplies	1,850	1,850	0	0	0	1,850
200	Other Supplies and Materials	0	0	0	0	0	0
308	Telecommunications	0	0	0	0	0	0
401	Local Travel/ Field Trips	0	0	0	0	0	0
402	Out of Town Travel	0	0	0	0	0	0
408	Periodicals	0	0	0	0	0	0
419	Employee Training	17,016	17,016	0	0	0	17,016
400	Other Contracts and Services	0	0	0	0	0	0
409	School Reform Model	0	0	0	0	0	0
409	Contracts	0	0	0	0	0	0
409	Contracts: Full-time Nurse	0	0	0	0	0	0
409	Parent Partners	0	0	0	0	0	0
501	Stipends (Students Only)	0	0	0	0	0	0
501	Furniture and Fixtures	0	0	0	0	0	0
701	Special Ed Equipment	0	0	0	0	0	0
702	Equipment Purchases	0	0	0	0	0	0
702	Rentals	0	0	0	0	0	0
708	Reference Materials	0	0	0	0	0	0
702	Computers	34,032	34,032	0	0	0	34,032
710	Textbooks	0	0	0	0	0	0
709	Other Equipment Purchases	0	0	0	0	0	0
506	Fillmore Art Center	0	0	0	0	0	0
Total OTPS		86,730	86,730	0	0	0	86,730

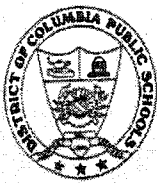


Management Staffing	16.8%
Classroom Staffing	54.8%
Support Staffing	8.7%
Custodial Staffing	8.0%
Part Time & WAE Staffing	1.4%
Other PS	7.0%
OTPS	3.1%
Short Term Substitutes	0.3%

Object Class 20	41.1%
Object Class 31	0.0%
Object Class 40	19.6%
Object Class 41 (only 409)	0.0%
Object Class 50	0.0%
Object Class 70	39.2%
Fillmore Arts Center	0.0%
Total	100.0%

TOTAL BUDGET: **2,898,950**

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**SY2008-2009 Budget Allocation
 PRELIMINARY 4/30/08**

School Name: Senior High

Projected Enrollment: 835
 F/R: 359

Organization Code: _____

SPED: 52
 ESL: 6

School Classification: SENIOR HIGH SCHOOL

PERSONAL SERVICES (PS)

FULL-TIME STAFFING	FTE	Costs
School-Based Management Staffing		
Principal	1	127,839
Assistant Principal	3	354,621
Administrative Aide	1	51,616
Clerk/Data Entry Clerk	2	84,546
Registrar	1	45,739
Business Manager	1	77,161
Academy/Special Ed Coordinator	1	98,888
School-Based Classroom Staffing		
General Education Teacher	62	5,056,038
Pre-K Teacher	0	0
SPED Teacher	1	81,549
ESL / Bilingual Teacher	0	0
Head Start Teacher	0	0
Vocational Education Teacher	0	0
School-Based Support Staffing		
Guidance Counselor	3	244,647
Bilingual Counselor	0	0
Librarian/Media Specialist	1	81,549
Attendance Counselor	1	52,980
School Social Worker	2	163,098
School Psychologist	0	0
Computer Lab Coordinator	0	0
School Based Custodial Staffing		
Custodial Foreman	2	145,838
Custodian	6	308,904
Additional Full-Time Staffing/Shared Services		
Literacy Coach	1	81,549
Numeracy Coach	1	81,549
Music Teacher	0	0
Art Teacher	0	0
P.E. Teacher	0	0
Total Full-Time Staffing	90	7,138,191

PART-TIME STAFFING	FTE	Costs
Aides		
Pre-K, K Educational Aide	0	0
Special Education Aide	0	0
Translation Aide	0	0
Other Part Time Employees		
Bilingual Teacher	0	0
SPED Teacher	0	0
Art Teacher	0	0
Music Teacher	0	0
P.E. Teacher	0	0
Librarian/Media Specialist	0	0
Social Worker	0	0
Business Manager	0	0
SPED Coordinator	0	0
Literacy Coach	0	0
Numeracy Coach	0	0
Pre-K Teacher	0	0
Total Part-Time Staffing	0	0
Short-Term Substitutes		
Administrative Premium		16,000
Custodial OT		39,955
Itinerant ESL Teacher		32,690
Total Staffing	90.00	7,226,836

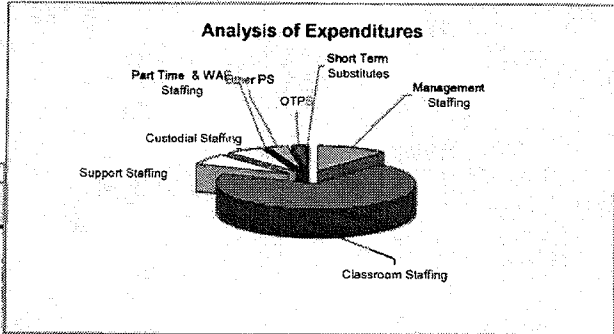
NON-LOCAL FUNDING

Grants:	
SY 2008-2009 Grants Allocation	226,380

OTHER THAN PERSONAL SERVICES (OTPS)

Funding Source Breakdown							
CSG	OTPS DESCRIPTION	Costs	Local Funds	Title I	Title II - PD	Title III	Total
204	Classroom Supplies	69,631	69,631	0	0	0	69,631
201	Office Supplies	0	0	0	0	0	0
202	Custodial Supplies	0	0	0	0	0	0
209	Food and Provisions	0	0	0	0	0	0
219	Software	0	0	0	0	0	0
203	School Health Supplies	0	0	0	0	0	0
204	Special Ed Supplies	2,600	2,600	0	0	0	2,600
200	Other Supplies and Materials	0	0	0	0	0	0
308	Telecommunications	0	0	0	0	0	0
401	Local Travel/ Field Trips	0	0	0	0	0	0
402	Out of Town Travel	0	0	0	0	0	0
408	Periodicals	0	0	0	0	0	0
419	Employee Training	34,815	34,815	0	0	0	34,815
400	Other Contracts and Services	0	0	0	0	0	0
400	School Reform Model	0	0	0	0	0	0
409	Contracts	0	0	0	0	0	0
409	Contracts: Full-time Nurse	0	0	0	0	0	0
409	Parent Partners	0	0	0	0	0	0
501	Stipends (Students Only)	0	0	0	0	0	0
501	Furniture and Fixtures	0	0	0	0	0	0
701	Special Ed Equipment	0	0	0	0	0	0
702	Equipment Purchases	0	0	0	0	0	0
702	Rentals	0	0	0	0	0	0
706	Reference Materials	0	0	0	0	0	0
702	Computers	69,631	69,631	0	0	0	69,631
710	Textbooks	0	0	0	0	0	0
709	Other Equipment Purchases	0	0	0	0	0	0
505	Filmore Art Center	0	0	0	0	0	0
Total OTPS		176,676	176,676	0	0	0	176,676

TOTAL BUDGET: 7,629,952



Management Staffing	11.4%
Classroom Staffing	69.4%
Support Staffing	7.3%
Custodial Staffing	8.1%
Part Time & WAE Staffing	0.0%
Other PS	3.2%
OTPS	2.4%
Short Term Substitutes	0.2%

Object Class 20	40.9%
Object Class 31	0.0%
Object Class 40	19.7%
Object Class 41 (only 409)	0.0%
Object Class 50	0.0%
Object Class 70	39.4%
Filmore Arts Center	0.0%
Total	100.0%

***This allocation is based on the Chancellor's proposed FY09 budget. Should the D.C. City Council move forward with reducing DCPS's overall budget by \$18M, schools will not receive funding for Art, Music, and P.E.**



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Washington, DC 20002-4232

**SY2008-2009 Budget Allocation
PRELIMINARY 4/30/08**

School Name: ELEMENTARY - Receiving Schools Projected Enrollment: 300
F/R: 251

Organization Code: _____ SPED: 22
ESL: 97

School Classification: COMPREHENSIVE STAFFING MODEL

PERSONAL SERVICES (PS)

FULL-TIME STAFFING	FTE	Costs
School-Based Management Staffing		
Principal	1	127,939
Assistant Principal	1	118,207
Administrative Aide	1	51,616
Clerk/Data Entry Clerk	0	0
Registrar	0	0
Business Manager	1	77,161
Academy/Special Ed Coordinator	1	98,868
School-Based Classroom Staffing		
General Education Teacher	9	733,941
Pre-K Teacher	4	328,196
SPED Teacher	1	81,549
ESL / Bilingual Teacher	4	328,196
Head Start Teacher	1	48,929
Vocational Education Teacher	0	0
School-Based Support Staffing		
Guidance Counselor	0	0
Bilingual Counselor	1	81,549
Librarian/Media Specialist	1	81,549
Attendance Counselor	0	0
School Social Worker	1	81,549
School Psychologist	1	81,549
Computer Lab Coordinator	0	0
School Based Custodial Staffing		
Custodial Foreman	1	72,919
Custodian	3	154,452
Additional Full-Time Staffing/Shared Services		
Literacy Coach	1	81,549
Numeracy Coach	1	81,549
Music Teacher	1	81,549
Art Teacher	1	81,549
P.E. Teacher	1	81,549
Total Full-Time Staffing	37	2,951,914

PART-TIME STAFFING	FTE	Costs
Aides		
Pre-K, K Educational Aide	2.84	142,332
Special Education Aide	0	0
Translation Aide	0	0
Other Part Time Employees		
Bilingual Teacher	0.5	40,775
SPED Teacher	0.5	40,775
Art Teacher	0	0
Music Teacher	0	0
P.E. Teacher	0	0
Librarian/Media Specialist	0	0
Social Worker	0	0
Business Manager	0	0
SPED Coordinator	0	0
Literacy Coach	0	0
Numeracy Coach	0	0
Pre-K Teacher	0	0
Total Part-Time Staffing	3.84	223,681
Short-Term Substitutes		11,000
Administrative Premium		16,355
Custodial OT		11,745
Itinerant ESL Teacher		0
Total Staffing	40.84	3,212,695

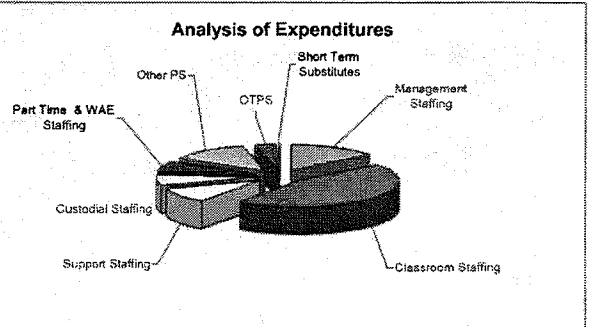
NON-LOCAL FUNDING

Grants:	
SY 2008-2009 Grants Allocation	145,082

OTHER THAN PERSONAL SERVICES (OTPS)

Funding Source Breakdown							
CSG	OTPS DESCRIPTION	Costs	Local Funds	Title I	Title II - PD	Title III	Total
204	Classroom Supplies	42,110	42,110	0	0	0	42,110
201	Office Supplies	0	0	0	0	0	0
202	Custodial Supplies	0	0	0	0	0	0
209	Food and Provisions	0	0	0	0	0	0
219	Software	0	0	0	0	0	0
203	School Health Supplies	0	0	0	0	0	0
204	Special Ed Supplies	1,600	1,600	0	0	0	1,600
200	Other Supplies and Materials	0	0	0	0	0	0
308	Telecommunications	0	0	0	0	0	0
401	Local Travel/ Field Trips	0	0	0	0	0	0
402	Out of Town Travel	0	0	0	0	0	0
408	Periodicals	0	0	0	0	0	0
419	Employee Training	21,055	21,055	0	0	0	21,055
400	Other Contracts and Services	0	0	0	0	0	0
409	School Reform Model	0	0	0	0	0	0
409	Contracts	0	0	0	0	0	0
409	Contracts: Full-time Nurse	0	0	0	0	0	0
409	Parent Partners	0	0	0	0	0	0
501	Stipends (Students Only)	0	0	0	0	0	0
501	Furniture and Fixtures	0	0	0	0	0	0
701	Special Ed Equipment	0	0	0	0	0	0
702	Equipment Purchases	0	0	0	0	0	0
702	Rentals	0	0	0	0	0	0
706	Reference Materials	0	0	0	0	0	0
702	Computers	42,110	42,110	0	0	0	42,110
710	Textbooks	0	0	0	0	0	0
709	Other Equipment Purchases	0	0	0	0	0	0
506	Fillmore Art Center	0	0	0	0	0	0
Total OTPS		106,876	106,876	0	0	0	106,876

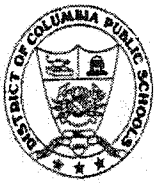
TOTAL BUDGET: 3,464,853



Management Staffing	14.3%
Classroom Staffing	45.7%
Support Staffing	9.8%
Custodial Staffing	6.8%
Part Time & WAE Staffing	6.7%
Other PS	13.1%
OTPS	3.2%
Short Term Substitutes	0.3%

Object Class 20	40.9%
Object Class 31	0.0%
Object Class 40	19.7%
Object Class 41 (only 400)	0.0%
Object Class 50	0.0%
Object Class 70	39.4%
Fillmore Arts Center	0.0%
Total	100.0%

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**SY2008-2009 Budget Allocation
 PRELIMINARY 4/30/08**

School Name: MIDDLE SCHOOL - Receiving Schools Projected Enrollment: 458
 F/R: 389
 Organization Code: _____ SPED: 58
 School Classification: COMPREHENSIVE STAFFING MODEL ESL: 1

PERSONAL SERVICES (PS)

FULL-TIME STAFFING	FTE	Costs
School-Based Management Staffing		
Principal	1	127,939
Assistant Principal	2	236,414
Administrative Aide	1	51,616
Clerk/Data Entry Clerk	1	42,273
Registrar	0	0
Business Manager	1	77,161
Academy/Special Ed Coordinator	0	0
School-Based Classroom Staffing		
General Education Teacher	23	1,875,627
Pre-K Teacher	0	0
SPED Teacher	6	489,294
ESL / Bilingual Teacher	0	0
Head Start Teacher	0	0
Vocational Education Teacher	0	0
School-Based Support Staffing		
Guidance Counselor	2	163,098
Bilingual Counselor	0	0
Librarian/Media Specialist	1	81,549
Attendance Counselor	0	0
School Social Worker	3	244,647
School Psychologist	1	81,549
Computer Lab Coordinator	0	0
School Based Custodial Staffing		
Custodial Foreman	1	72,919
Custodian	5	257,420
Additional Full-Time Staffing/Shared Services		
Literacy Coach	1	81,549
Numeracy Coach	1	81,549
Music Teacher	0	0
Art Teacher	0	0
P.E. Teacher	0	0
Total Full-Time Staffing	56	3,964,604

PART-TIME STAFFING	FTE	Costs
Aides		
Pre-K, K Educational Aide	0	0
Special Education Aide	1.42	71,166
Translation Aide	0	0
Other Part Time Employees		
Bilingual Teacher	0	0
SPED Teacher	0	0
Art Teacher	0	0
Music Teacher	0	0
P.E. Teacher	0	0
Librarian/Media Specialist	0	0
Social Worker	0	0
Business Manager	0	0
SPED Coordinator	0.5	49,434
Literacy Coach	0	0
Numeracy Coach	0	0
Pre-K Teacher	0	0
Total Part-Time Staffing	1.92	120,600
Short-Term Substitutes		
Short-Term Substitutes		11,000
Administrative Premium		31,007
Custodial OT		25,369
Itinerant ESL Teacher		0
Total Staffing	51.92	4,152,580

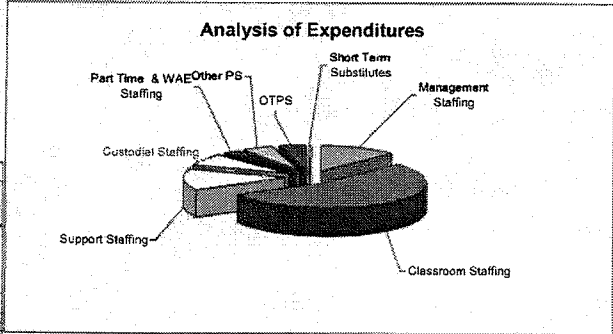
NON-LOCAL FUNDING

Grants	
SY 2008-2009 Grants Allocation	128,410

OTHER THAN PERSONAL SERVICES (OTPS)

Funding Source Breakdown							
CSG	OTPS DESCRIPTION	Costs	Local Funds	Title I	Title II - PD	Title III	Total
204	Classroom Supplies	68,833	68,833	0	0	0	68,833
201	Office Supplies	0	0	0	0	0	0
202	Custodial Supplies	0	0	0	0	0	0
209	Food and Provisions	0	0	0	0	0	0
219	Software	0	0	0	0	0	0
203	School Health Supplies	0	0	0	0	0	0
204	Special Ed Supplies	4,750	4,750	0	0	0	4,750
200	Other Supplies and Materials	0	0	0	0	0	0
308	Telecommunications	0	0	0	0	0	0
401	Local Travel/ Field Trips	0	0	0	0	0	0
402	Out of Town Travel	0	0	0	0	0	0
408	Periodicals	0	0	0	0	0	0
419	Employee Training	34,416	34,416	0	0	0	34,416
400	Other Contracts and Services	0	0	0	0	0	0
409	School Reform Model	0	0	0	0	0	0
409	Contracts	0	0	0	0	0	0
409	Contracts: Full-time Nurse	0	0	0	0	0	0
409	Parent Partners	0	0	0	0	0	0
501	Stipends (Students Only)	0	0	0	0	0	0
501	Furniture and Fixtures	0	0	0	0	0	0
701	Special Ed Equipment	0	0	0	0	0	0
702	Equipment Purchases	0	0	0	0	0	0
702	Rentals	0	0	0	0	0	0
706	Reference Materials	0	0	0	0	0	0
702	Computers	68,833	68,833	0	0	0	68,833
710	Textbooks	0	0	0	0	0	0
709	Other Equipment Purchases	0	0	0	0	0	0
506	Fillmore Art Center	0	0	0	0	0	0
Total OTPS		176,832	176,832	0	0	0	176,832

TOTAL BUDGET: **4,458,822**



Management Staffing	12.4%
Classroom Staffing	54.6%
Support Staffing	13.2%
Custodial Staffing	7.8%
Part Time & WAE Staffing	2.8%
Other PS	5.1%
OTPS	4.1%
Short Term Substitutes	0.3%

Object Class 20	41.6%
Object Class 31	0.0%
Object Class 40	19.5%
Object Class 41 (only 409)	0.0%
Object Class 50	0.0%
Object Class 70	38.9%
Fillmore Arts Center	0.0%
Total	100.0%

****This allocation is based on the Chancellor's proposed FY'09 budget. Should the D.C. City Council move forward with reducing DCPS's overall budget by \$18M, schools will not receive funding for Art, Music, and P.E.**

	28			62			10			17			8		
	Comprehensive Staffing Model (Receiving Schools)			Elementary			Middle			SHS			Sped Center (stand alone)		
	Enrollment		FTE	Enrollment		FTE	Enrollment		FTE	Enrollment		FTE	Enrollment		FTE
Principal			1			1			1			1			1
IT Support/Lab			0			0			0			0			0
Attn Cslr (SHS)			0			0			0			1			0
Admin Aide			1			1			1			1			1
Business Mngr	0	250	0.5	0	250	0	0	250	0	0	250	0	0	250	0
	250	2000	1	251	2000	1	251	2000	1	251	2000	1	251	2000	1
Clerk	0	400	0	0	400	0	0	400	0	0	375	0	0	400	0
	401	800	1	401	800	1	401	800	1	376	800	1	401	800	1
	801	2000	2	801	2000	2	801	2000	2	801	2000	2	801	2000	2
Registrar	0	400	0	0	400	0	0	400	0	0	375	0	0	400	0
(SHS only)	401	2000	0	401	2000	0	401	2000	0	376	2000	1	401	2000	0
Asst Principal	1	500	1	1	400	0	1	250	0	1	375	1	1	250	0
	501	750	2	401	750	1	251	750	1	376	750	2	251	750	1
	751	1200	4	751	1200	2	751	1200	2	751	1200	3	751	1200	2
	1201	2000	4	1201	2000	3	1201	2000	3	1201	2000	4	1201	2000	3
Special ed coordinator	1	100	0	1	100	0	1	100	0	1	100	0	1	250	1
linked to F/RP	101	250	0.5	101	250	0.5	101	250	0.5	101	250	0.5	251	750	2
	251	600	1	251	600	1	251	600	1	251	600	1	751	1200	3
	601	2000	2	601	2000	2	601	2000	2	601	2000	2	1201	2000	4
Guidance Counselor	1	400	1	1	600	0	1	400	1	1	400	1	1	250	0
(MS & SHS only)	401	750	2				401	800	2	401	750	2	251	500	2
	751	100	3				801	1200	3	751	100	3	501	750	3
	1001	2000	4				1201	2000	4	1001	2000	4	751	1000	4
Social Worker	1	250	1	1	250	0.5	1	250	1	1	250	1	1	250	0
linked to F/RP	251	500	2	251	500	1	251	500	2	251	500	2	251	500	0
	501	750	3	501	750	2	501	750	3	501	750	3	501	750	0
	751	1000	4	751	1000	3	751	1000	4	751	1000	4	751	1000	0
Psychologist	0	500	1												
	501	2000	1												
Literacy Coach			1			1			1			1			0.5
Numeracy Coach			1			0			1			1			0.5
Media Specialist	1	250	0.5	1	250	0.5	1	250	0.5	1	250	0.5	1	250	0.5
	251	2000	1	251	2000	1	251	2000	1	251	2000	1	251	2000	1
Teachers	PS-k	20	20	PS-k	20	20	PS-k	20	20				PS-k	20	20
second column	k-2	20	20	k-2	20	20	k-2	20	20				k-2	20	20
is Title I	3-5	25	23	3-5	25	23	3-5	25	23				3-5	25	23
	6-8	21		6-8	25		6-8	21					6-8	21	
	9-12	20	20	9-12	20		9-12	20		9-12	20		9-12	20	
	UN	10		UN	10		UN	10		UN	10		UN	10	
Art teacher	1	250	0.5	1	250	0.5							1	250	0.5
(elem & preK-8 only)	251	400	1	251	800	1							251	400	1
	401	800	1.5										401	800	2
Music	1	250	0.5	1	250	0.5							1	250	0.5
(elem & preK-8 only)	251	400	1	251	800	1							251	400	1
	401	800	1.5										401	800	2
PE	1	250	0.5	1	250	0.5							1	250	0.5
(elem & preK-8 only)	251	400	1	251	800	1							251	400	1
	401	800	1.5										401	800	2
Aides	PS-K	20	1	PS-K	20	1									
Custodial Foremen			1			1			1			2			1
Custodians	1	40,000	2	1	40,000	2	1	40,000	2	1	40,000	2	1	40,000	2
based on student sq ftg	40,001	65,000	3	40,001	65,000	3	40,001	65,000	3	40,001	65,000	3	40,001	65,000	3
@ 150/student	65,001	90,000	4	65,001	90,000	4	65,001	90,000	4	65,001	90,000	4	65,001	90,000	4
	90,001	115,000	5	90,001	115,000	5	90,001	115,000	5	90,001	115,000	5	90,001	115,000	5
	115,001	140,000	6	115,001	140,000	6	115,001	140,000	6	115,001	140,000	6	115,001	140,000	6
	140,001	165,000	7	140,001	165,000	7	140,001	165,000	7	140,001	165,000	7	140,001	165,000	7
	165,001	190,000	8	165,001	190,000	8	165,001	190,000	8	165,001	190,000	8	165,001	190,000	8
	190,001	215,000	9	190,001	215,000	9	190,001	215,000	9	190,001	215,000	9	190,001	215,000	9
	215,001	240,000	10	215,001	240,000	10	215,001	240,000	10	215,001	240,000	10	215,001	240,000	10
	240,001	265,000	11	240,001	265,000	11	240,001	265,000	11	240,001	265,000	11	240,001	265,000	11
	265,001	290,000	12	265,001	290,000	12	265,001	290,000	12	265,001	290,000	12	265,001	290,000	12

NPS	4.0%		3.5%		3.5%		3.5%		3.5%		3.5%
Subs	\$ 11,000		\$ 8,000		\$ 11,000		\$ 16,000		\$ 8,000		\$ 8,000
Admin Premium/ Custodial OT	\$87/student		\$87/student		\$87/student		\$87/student		\$87/student		\$87/student