

EXHIBIT 11

Schedule I - Committee Actions - Summary

| Agency Code | Agency Name | Approved FY 2014 Local | Mayor Prop FY 2015 Local Budget | Council Committee Actions | | | | | | | | | Committee Total Actions | Council FY15 Local Budget | Percent Growth vs. FY14 | FY2014 Gross Funds | Council Committee FY15 Gross Funds Budget Adjustments | | | | | | | | | | Council FY15 Gross Funds | Percent Growth vs. FY14 | | |
|------------------------------|--|------------------------|---------------------------------|---------------------------|------------------|-----------|-----------------------|------------------|-----------|------------------|-----------------|------------------|-------------------------|---------------------------|-------------------------|--------------------|---|-------------------|--------------------|----------------|-------------------|-------------------|-----------------------|--------------------|-------------|---------------|--------------------------|-------------------------|-------------|-------|
| | | | | Personal Services | | | Non-Personal Services | | | One-Time Costs | Dedicated Taxes | Spec Pur Revenue | | | | | Federal Payments | Federal Grants | Federal Medicaid | Private Grants | Private Donations | Intra-Dist. Funds | Ent. & Other Ded. Tax | Ent. & Other Funds | | | | | | |
| | | | | Reduction | Increase | Transfers | Reduction | Increase | Transfers | | | | | | | | | | | | | | | | | | | | | |
| Council Committee: Education | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CE | District of Columbia Public Library | 52,099,941 | 56,284,836 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,284,836 | 8.0% | 53,480,009 | 0 | 540,000 | 0 | 903,472 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,728,308 | 7.9% | |
| GA | District of Columbia Public Schools | 644,437,107 | 701,344,630 | 0 | 0 | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 | 800,000 | 702,144,630 | 9.0% | 816,390,270 | 0 | 7,543,916 | 0 | 53,458,046 | 0 | 0 | 0 | 0 | 104,257,100 | 0 | 0 | 867,403,691 | 6.2% | |
| GB | District of Columbia Public Charter School Board | 1,161,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -100.0% | 4,208,816 | 0 | 6,741,290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,741,290 | 60.2% | |
| GC | District of Columbia Charter Schools | 616,499,168 | 674,128,996 | 0 | 0 | 0 | 0 | 1,279,000 | 0 | 0 | 0 | 0 | 1,279,000 | 675,407,996 | 9.6% | 616,499,168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 675,407,996 | 9.6% |
| GD | Office of the State Superintendent of Education | 117,876,703 | 134,448,734 | 0 | 881,000 | 0 | 0 | 6,204,000 | 0 | 0 | 0 | 0 | 9,148,000 | 143,596,734 | 21.8% | 446,685,259 | 0 | 448,127 | 60,000,000 | 210,067,626 | 0 | 117,147 | 0 | 0 | 38,188,288 | 0 | 0 | 452,417,922 | 1.3% | |
| GE | State Board of Education | 866,475 | 890,555 | 0 | 222,000 | 0 | 0 | 39,000 | 0 | 0 | 0 | 0 | 261,000 | 1,151,555 | 32.9% | 866,475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,151,555 | 32.9% | |
| GN | Non-Public Tuition | 79,868,033 | 79,868,033 | (130,000) | 0 | 0 | 0 | (5,500,000) | 0 | 0 | 0 | 0 | (5,630,000) | 74,237,737 | -6.9% | 79,868,033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74,237,737 | -6.7% |
| GO | Special Education Transportation | 86,687,702 | 93,562,426 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93,562,426 | 7.9% | 86,687,702 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98,562,426 | 12.0% | |
| GW | Deputy Mayor for Education | 1,626,134 | 3,390,249 | (310,000) | 0 | 0 | 0 | (163,000) | 0 | 0 | 0 | 0 | 4,000,000 | 3,527,000 | 6,917,249 | 278.8% | 1,626,134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,917,249 | 278.5% | |
| UW | DC Public Library and Agency Trust | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,000 | 0.0% | | |
| Education Total | | 1,601,322,263 | 1,744,020,163 | (440,000) | 1,103,000 | 0 | (5,663,000) | 8,322,000 | 0 | 6,063,000 | 0 | 9,385,000 | 1,753,405,163 | 9.5% | 2,107,848,866 | 0 | 15,273,333 | 60,000,000 | 264,429,144 | 0 | 117,147 | 0 | 0 | 147,445,388 | 0 | 17,000 | 2,240,687,175 | 6.3% | | |

Schedule II - Committee Actions - Details (Local Funds)

| Agency Code/Agency Name (Local Funds Only) | Program Code | Comp Source Group (CSG) | Details of Council Committee Actions | | | | | | One-Time Costs | Description for Council Budget Adjustment |
|--|---|-------------------------|--------------------------------------|-----------|-----------|-----------------------|----------|-------------|---|---|
| | | | Personal Services | | | Non-Personal Services | | | | |
| | | | Reduction | Increase | Transfers | Reduction | Increase | Transfers | | |
| GC | District of Columbia Public Charter Schools | 1000 | 50 | | | | | 1,279,000 | To provide funds for public charter schools that lost funds due to the elimination of the summer school weight in the UPSFF- and additional \$121,000 will be reallocated within the DCPCS budget for a total of \$1.4 M to address the funding loss | |
| GN | Non-Public Tuition | 11/14 | | (130,000) | | | | 0 | Reduction of 1.0 FTE and reallocation of funds to OSSE, SBOE, DCPS and DCPCS; this reduction, recommended by the Mayor in his May 8, 2014 errata letter, results from continued decreases in private school placements for DC special education students | |
| GN | Non-Public Tuition | 0100 | 50 | | | | | (5,500,000) | Reallocation of funds to OSSE, SBOE, DCPS and DCPCS; this reduction, recommended by the Mayor in his May 8, 2014 errata letter, results from continued decreases in private school placements for DC special education students | |
| GE | State Board of Education | SB00 | 11/14/20 | | 222,000 | | | 39,000 | Salary and fringe benefits for 2.0 FTE new positions and NPS for the Office of the Student Advocate and \$28,000 in NPS for the Office of the Ombudsman | |
| GW | Deputy Mayor for Education | 2000 | 11/14/20/40/41 | (310,000) | | | | (163,000) | Elimination of 3.0 new FTE, associated fringe, and operating funds (CSG20-\$25,000; CSG 40-\$38,000; CSG41-\$100,000) for the Youth Re-engagement center and the second year operation of the My School DC lottery program. These new FTEs and oversight for the Youth Re-engagement program is being transferred to OSSE | |
| GW | Deputy Mayor for Education | 2000 | 50 | | | | | 4,000,000 | To provide 2.52M facilities planning grants to DC Public Charter Schools | |
| GD | Office of the State Superintendent of Education | D500 | 11/14/50 | | 271,000 | | | 3,051,000 | 3.0 FTE, associated fringe benefits and NPS for the Healthy Tots Program. \$3.3M is transferred from the Committee on Transportation and the Environment to fund this program | |
| GD | Office of the State Superintendent of Education | D500 | 41 | | | | | 1,500,000 | Transfer from the Committee on Transportation and the Environment to fund a study to determine the link between health and student achievement | |
| GD | Office of the State Superintendent of Education | D600 | 11/14 | | 200,000 | | | 0 | 2.0 FTE and associated fringe benefits to provide additional support for services to homeless students as required by the McKinney-Vento Act | |
| GD | Office of the State Superintendent of Education | D600 | 50 | | | | | 500,000 | Continuation of the Community Schools program, including a one-time \$500,000 transfer from the Committee on Economic Development | |
| GD | Office of the State Superintendent of Education | D700 | 11/14/20/40 | | 410,000 | | | 63,000 | 4.0 FTE and associated fringe benefits; \$20,000 in materials & supplies (CSG 20) and \$38,000 in other services and charges (CSG40) for the new Youth Re-Engagement Center program transferred from the DME | |
| GD | Office of the State Superintendent of Education | D700 | 41 | | | | | 340,000 | To provide learning disabilities diagnoses for adult learners | |
| GD | Office of the State Superintendent of Education | D800 | 50 | | | | | 2,250,000 | To fund the increase in reimbursement rates to childcare providers | |
| GA | District of Columbia Public Schools | 70 | 70 | | | | | 800,000 | Net increase to DCPS schools to provide additional funds to those schools that were most severely impacted by DCPS's allocation of the funds from the new at-risk weight | |
| GD | Office of the State Superintendent of Education | D500 | 50 | | | | | 63,000 | Transfer from the Committee on Transportation and the Environment to fund a pilot school based food pantry program to qualified students in wards 4 & 7 | |