

Current Budget Items/Líneas presupuestarias actuales	Revised Budget / Presupuesto revisado	Budget Approved / Presupuesto Aprobado	Difference	Explanation / explicación
Educational Enhancement/Mejoras educativas				
Music Teacher/Maestro de musica	\$30,000	\$30,000		
Classroom Funds/Fondos para aulas	\$25,020	\$24,468	\$552	reallocated from directory line
Tutoring/Tutorias	\$20,000	\$20,000		
Library/Biblioteca (5k Oyster/5k Adams)	\$10,000	\$10,000		
Arts Curriculum/Materiales de Arte	\$10,000	\$10,000		
Spanish Leveled Reader/Libros En Espanol	\$10,000	\$10,000		
Chess Program/Programa de Ajedrez	\$1,500	\$1,500		
Teacher Recruitment & Retention/Contratación y retención de maestros	\$500	\$500		
Science Lab Adams/Laboratorio ciencias	\$1,000	\$1,000		
Science Lab Oyster/Laboratorio ciencias	\$1,000	\$1,000		
Music Instruments/Instrumentos musicales	\$5,000	\$5,000		
Total	\$114,020	\$113,468	\$552	
Community Enrichment/Enriquecimiento comunitario				
Hospitality/Hospitalidad	\$200	\$200		
Parent Orientation/Orientacion de Padres Nuevos	\$0	\$100	-\$100	reallocated to principal's coffee line
Childcare (BTSN, OCC Meetings)/Cuidado Niños (reuniones)	\$1,000	\$1,000		
Interpretation/Interpretación	\$700	\$700		
Parent Email Software/Software de correo electrónico	\$0	\$500	-\$500	now paid by DCPS
Parent Handbook/Manual Para los Padres	\$0	\$1,500	-\$1,500	now paid by DCPS
School Directory/Directorio Escolar	\$1,448	\$2,000	-\$552	reallocated to classroom funds line
Family Education/Educación familiar	\$5,000	\$5,000		
Parent/Principal's Coffees/Cafés con la directora	\$200	\$100	\$100	reallocated from principal's coffee line
Principal's Emergency Fund/Fondo de Emergencia	\$1,000	\$1,000		
Mid. Sch. Social/Actividades sociales escuela media	\$0	\$3,000	-\$3,000	now paid by DCPS
Field Day/Día de Educación Física	\$0	\$500	-\$500	now paid by DCPS, see unexpected 08-09 exp.
OCA Scholarships/Becas Del OCA	\$15,000	\$15,000		
Total	\$24,548	\$30,600	-\$6,052	
Cultural Enrichment/Enriquecimiento cultural				
Heritage Activities/Actividades Culturales	\$6,300	\$6,300		
Assemblies/asambleas	\$1,000	\$1,000		
Total	\$7,300	\$7,300	\$0	
Student Activities/Actividades de estudiantes				
General Field Trips/Excursiones Generales - PK-4th (1 Field Trip per grade in buses)	\$4,500	\$4,500		
6th Grade Trip/Excursión de 6 grado (Echo Hill)	\$7,000	\$7,000		

Current Budget Items/Líneas presupuestarias actuales	Revised Budget / Presupuesto revisado	Budget Approved / Presupuesto Aprobado	Difference	Explanation / explicación
Science Fair(2) Expense/Ferias Ciencia (2)	\$239	\$3,000	\$2,761	now paid by DCPS, \$238 expenses incurred prior to reallocation
5th Grade Trip Expense/Excursiones 5 grado (Williamsburg?)	\$1,500	\$1,500		
Student Council-2 Expense	\$0	\$400	\$400	now paid by DCPS
Poetry Contest Expense/Concurso de Poesi	\$0	\$200	\$200	now paid by DCPS
Middle School Clubs-Sport DC Scores	\$8,000	\$8,000	\$0	spent on DC Scores & volleyball
Spelling Bee Expense/Concurso de Ortogr	\$0	\$200	\$200	now paid by DCPS
Total	\$21,239	\$24,800	-\$3,561	

Capital Improvements/Mejoramientos de la infraestructura fisica

Acoustics Improvement/Mejoras en la acústica	\$0	\$8,000		now paid by DCPS
Total	\$0	\$8,000	-\$8,000	

Overhead Costs/Gastos generales

OCC Administration/Administracion OCC Ex	\$3,000	\$3,000		
Accountant-Taxes/Contador-Impuestos	\$15,000	\$15,000		
Annual Campaign Data Support	\$0	\$5,000	-\$5,000	reallocated to annual campaign line
Total	\$18,000	\$23,000	-\$5,000	

Unscheduled 2008-2009 Corrections & Problems/Correcciones y problemas

Adams Bathroom Mirror/espejo del baño	\$1,500			
Adams Library/Biblioteca	\$1,356			
Adams Trees/árboles	\$2,000			
Canta Comingo	\$2,000			
May 09 Field Day/Día de Educación Fisica	\$733			
Laura Duenes Memorial Fund	\$2,000			
Oyster Library/Biblioteca	\$706			
Teacher/maestros	\$11,000			
08-09 Adams Library/Biblioteca by Laura	\$162			
IRS tax problem/Problema de impuestos del IRS	\$10,000			estimate, currently appealing
DC Scores excess for lack of parent support	\$1,638			
Unsung hero award/héroe anónimo (Reeve)	\$820			
Total	\$33,914	\$0	\$33,914	

Education Grants (Spending Offsets)

Middle School Advisory Project Grant from State Farm	\$2,500			
Art Grant from Minneapolis Foundation	\$9,700			
Literacy Grant from Weatherspoon Foundation	\$1,500			
Special Education Grant from Nat'l Restauration Asso.	\$5,000			
Vamos Grant from ING	\$2,000			

Current Budget Items/Líneas presupuestarias actuales	Revised Budget / Presupuesto revisado	Budget Approved / Presupuesto Aprobado	Difference	Explanation / explicación
Echo Hill Grant - Chesapeake Bay	\$5,000			
Total	\$25,700	\$0	\$25,700	

SUMMARY OF BUDGET CATEGORIES

Educational Enhancement/Mejoras educativas	\$114,020	\$113,468	\$552
Community Enrichment/Enriquecimiento comunitario	\$24,548	\$30,600	-\$6,052
Cultural Enrichment/Enriquecimiento cultural	\$7,300	\$7,300	\$0
Student Activities/Actividades de estudiantes	\$21,239	\$24,800	-\$3,561
Capital Improvements/Mejoramientos de la infraestructura física	\$0	\$8,000	-\$8,000
Overhead Costs/Gastos generales	\$18,000	\$23,000	-\$5,000
Unscheduled 2008-2009 Corrections & Problems/Correcciones y problemas	\$33,914	\$0	\$33,914
Education Grants (Spending Offsets)	\$25,700	\$0	\$25,700
Total	\$244,721	\$207,168	\$37,553

BUDGET CATEGORIES BY PERCENTAGE

Educational Enhancement/Mejoras educativas	46.59%	54.77%
Community Enrichment/Enriquecimiento comunitario	10.03%	14.77%
Cultural Enrichment/Enriquecimiento cultural	2.98%	3.52%
Student Activities/Actividades de estudiantes	8.68%	11.97%
Capital Improvements/Mejoramientos de la infraestructura física	0.00%	3.86%
Overhead Costs/Gastos generales	7.36%	11.10%
Unscheduled 2008-2009 Corrections & Problems/Correcciones y problemas	13.86%	0.00%
Education Grants (Spending Offsets)	10.50%	0.00%
Total	100.00%	100.00%