

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

District of Columbia Public Schools Name	GAO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	10,962	9,368	8,718	-650	8,145	0	8,145	0	0	573
TRAINING/EMPLOYEE DEVELOPMENT (CENTRAL)	1015	4	0	0	0	0	0	0	0	0	0
LABOR MANAGEMENT AND PARTNERSHIPS	1017	541	692	633	-59	633	0	633	0	0	0
CONTRACTING AND PROCUREMENT	1045	1,449	1,585	1,422	-163	1,422	0	1,422	0	0	0
PURCHASE REPORTS	1050	820	0	0	0	0	0	0	0	0	0
LEASE ADMINISTRATION	1060	765	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	1,077	887	735	-153	735	0	735	0	0	0
PERFORMANCE MANAGEMENT	1090	817	2,698	0	-2,698	0	0	0	0	0	0
FINANCIAL SERVICES/BUSINESS OPERATIONS	1095	1,419	1,268	1,650	382	1,650	0	1,650	0	0	0
RISK MANAGEMENT	1110	599	725	745	20	745	0	745	0	0	0
LEGAL	1120	4,009	5,500	5,500	0	5,500	0	5,500	0	0	0
SPECIAL EDUCATION-LOCAL FUNDED	1400	-1	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>22,462</b>	<b>22,724</b>	<b>19,402</b>	<b>-3,321</b>	<b>18,829</b>	<b>0</b>	<b>18,829</b>	<b>0</b>	<b>0</b>	<b>573</b>
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,375	1,337	980	-357	980	0	980	0	0	0
ACCOUNTING OPERATIONS	120F	2,126	1,986	1,228	-759	1,228	0	1,228	0	0	0
ACFO OPERATIONS	130F	740	712	1,072	360	1,072	0	1,072	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>4,241</b>	<b>4,036</b>	<b>3,280</b>	<b>-756</b>	<b>3,280</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>0</b>
SCHOOL SYSTEM MAGEMENT	1500										
SCHOOL LEADERSHIP	1501	29,141	28,468	30,660	2,192	28,231	0	28,231	617	0	1,811
SCHOOL ADMINISTRATIVE SUPPORT	1502	25,054	16,741	14,812	-1,930	14,812	0	14,812	0	0	0
SCHOOL OPERATIONS SUPPORT	1520	3,990	2,989	4,858	1,870	3,760	723	4,483	0	0	375
MANAGEMENT, DIRECTION & OVERSIGHT	1540	12,345	8,463	8,257	-206	7,614	0	7,614	0	0	643
SCHOOL TRANSFORMATION	1550	2,550	3,903	1,744	-2,159	0	0	0	0	0	1,744
INSTRUCTIONAL COACHES	1560	6,730	0	0	0	0	0	0	0	0	0
<b>Subtotal: SCHOOL SYSTEM MAGEMENT</b>		<b>79,809</b>	<b>60,564</b>	<b>60,332</b>	<b>-233</b>	<b>54,418</b>	<b>723</b>	<b>55,141</b>	<b>617</b>	<b>0</b>	<b>4,574</b>
INSTRUCTIONAL PROGRAMS	2000										
GENERAL EDUCATION	2100	314,326	270,660	287,598	16,938	236,840	0	236,840	30,551	0	20,207
ALTERNATIVE EDUCATION	2120	7,194	5,962	3,302	-2,661	3,302	0	3,302	0	0	0

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District of Columbia Public Schools Name	GAO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SUBSTITUTE TEACHERS	2140	4,965	3,263	4,288	1,025	4,288	0	4,288	0	0	0
GIFTED AND TALENTED	2150	722	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	38,764	49,274	59,371	10,097	43,976	0	43,976	10,333	5,062	0
ESL/BILINGUAL EDUCATION	2300	21,187	22,094	21,655	-439	21,380	0	21,380	0	0	275
VOCATIONAL EDUCATION	2400	2,369	2,281	3,405	1,124	0	525	525	0	0	2,880
AFTERSCHOOL PROGRAMS	2500	18,440	7,068	6,985	-84	97	0	97	0	0	6,888
EXTENDED DAY PROGRAM	2560	0	0	2,264	2,264	0	0	0	0	0	2,264
SUMMER SCHOOL PROGRAMS	2600	2,199	2,350	3,574	1,223	1,000	0	1,000	0	0	2,574
TEXTBOOK PROGRAM	2700	3,281	2,648	2,541	-107	2,541	0	2,541	0	0	0
LIBRARY & MEDIA	2750	977	367	1,895	1,528	1,895	0	1,895	0	0	0
EVENING CREDIT RECOVERY	2800	650	905	1,243	339	487	0	487	0	0	756
INSTRUCTIONAL TECH AND SYSTEM SUPPORT	2900	5,131	15,186	20,336	5,150	12,523	7,806	20,329	0	0	6
PROVING WHATS POSSIBLE	2PWP	713	0	641	641	0	0	0	0	0	641
<b>Subtotal: INSTRUCTIONAL PROGRAMS</b>		<b>420,918</b>	<b>382,058</b>	<b>419,097</b>	<b>37,039</b>	<b>328,329</b>	<b>8,331</b>	<b>336,660</b>	<b>40,884</b>	<b>5,062</b>	<b>36,491</b>
SCHOOL IMPROVEMENT/INSTRUCTIONAL	2003										
SCHOOL IMPROVEMENT GRANT	2031	0	0	663	663	0	0	0	0	0	663
<b>Subtotal: SCHOOL IMPROVEMENT/INSTRUCTIONAL</b>		<b>0</b>	<b>0</b>	<b>663</b>	<b>663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>663</b>
SPECIAL EDUCATION LOCAL	3000										
SPECIAL EDUCATION- PRESCHOOL	3020	793	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION INSTRUCTION	3030	79,769	109,732	112,932	3,200	108,150	0	108,150	0	0	4,782
SPECIAL EDUCATION CLASSROOM SUPPORT	3040	515	0	0	0	0	0	0	0	0	0
OSE STRATEGIC MANAGEMENT	3070	2,914	213	95	-118	95	0	95	0	0	0
OSE OPERATIONS	3080	1,713	1,697	1,954	257	535	0	535	0	0	1,420
OSE FINANCIAL MANAGEMENT	3090	1,183	1,004	875	-130	135	0	135	0	0	740
SPECIAL ED LOCAL PROGRAM AND SERVICES	3100	304	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL ADMINISTRATION	3200	-16	0	0	0	0	0	0	0	0	0
OSE INFORMATION MANAGEMENT	3300	955	431	729	298	660	0	660	0	0	69
OSE RESOLUTION	3310	3,712	8,429	6,542	-1,888	1,060	0	1,060	0	0	5,481
OSE NON-PUBLIC PLACEMENTS	3320	7,322	158	226	67	0	0	0	0	0	226
OSE RELATED SERVICES	3330	7,399	2,841	2,344	-498	946	0	946	0	0	1,398

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OSE INCLUSIVE ACADEMIC PROGRAMS	3340	3,146	10,332	9,249	-1,082	4,414	0	4,414	0	0	4,835
OSE CENTRAL OFFICE SUPPORT	3350	597	527	411	-116	411	0	411	0	0	0
OSE SCHOOL SUPPORT	3370	48	146	0	-146	0	0	0	0	0	0
OSE EARLY STAGES	3380	5,028	7,487	6,721	-766	5,194	0	5,194	0	0	1,527
OSE EXTENDED SCHOOL YEAR	3390	0	1,467	1,683	215	1,683	0	1,683	0	0	0
SPECIAL EDUCATION CAPACITY BUILDING	3510	0	15,925	9,175	-6,750	8,841	0	8,841	0	0	334
<b>Subtotal: SPECIAL EDUCATION LOCAL</b>		<b>115,382</b>	<b>160,390</b>	<b>152,934</b>	<b>-7,456</b>	<b>132,123</b>	<b>0</b>	<b>132,123</b>	<b>0</b>	<b>0</b>	<b>20,812</b>
INSTRUCTIONAL SUPPORT SERVICES	4000										
TITLE I	4001	14	0	0	0	0	0	0	0	0	0
CURRICULUM DEVELOPMENT & IMPLEMENTATION	4200	4,390	7,710	11,986	4,276	8,519	0	8,519	0	0	3,467
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	4,240	4,481	3,631	-850	1,492	0	1,492	0	0	2,139
READING CURRICULUM DEVELOPMENT	4380	0	0	1,063	1,063	0	0	0	0	0	1,063
TRANSPORTATION	4400	1,773	391	305	-86	305	0	305	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	1,683	2,952	5,911	2,959	0	0	0	1,646	0	4,265
EDUCATIONAL ASSESSMENT & ACCOUNTABILITY	4620	10,928	7,156	4,536	-2,620	4,311	0	4,311	0	0	225
PARENTAL ENGAGEMENT	4700	27	0	330	330	0	0	0	0	0	330
MASTER EDUCATOR	4800	4,831	4,996	5,837	841	0	0	0	0	0	5,837
TEACHER INCENTIVE PROGRAM	4810	0	0	15,532	15,532	0	0	0	15,532	0	0
<b>Subtotal: INSTRUCTIONAL SUPPORT SERVICES</b>		<b>27,887</b>	<b>27,685</b>	<b>49,131</b>	<b>21,446</b>	<b>14,627</b>	<b>0</b>	<b>14,627</b>	<b>17,177</b>	<b>0</b>	<b>17,327</b>
TITLE 1 GRANT	4101										
EDUCATIONAL PROGRAMS-SCHOOLS	4055	7	0	0	0	0	0	0	0	0	0
<b>Subtotal: TITLE 1 GRANT</b>		<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STUDENT SUPPORT SERVICES	5000										
STUDENT SERVICES	5050	0	0	0	0	0	0	0	0	0	0
STUDENT HEARINGS	5060	679	890	817	-73	817	0	817	0	0	0
STUDENT SUPPORT SERVICES	5070	310	286	0	-286	0	0	0	0	0	0
SCHOOL SOCIAL & PSYCHOLOGICAL SERVICES	5120	113	92	0	-92	0	0	0	0	0	0
HEALTH SERVICES	5200	1,300	1,398	2,751	1,353	913	0	913	0	0	1,838
YOUTH ENGAGEMENT	5350	1,954	1,791	1,059	-733	1,059	0	1,059	0	0	0
TRANSITORY SERVICES	5400	185	155	777	622	730	0	730	0	0	48

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ATHLETICS	5500	3,569	3,766	4,267	501	4,267	0	4,267	0	0	0
COCURRICULUM/EXTRA-CURRICULAR ACTIVITIES	5700	1,201	1,901	1,905	5	970	935	1,905	0	0	0
PARENT RESOURCE CENTERS	5910	1,656	1,492	0	-1,492	0	0	0	0	0	0
SCHOOL-BASED PARTNERSHIPS	5920	-322	0	0	0	0	0	0	0	0	0
STUDENT ATTENDANCE	5930	661	1,372	858	-514	858	0	858	0	0	0
FAMILY & COMM. ENGAGEMENT	5940	0	0	1,230	1,230	1,230	0	1,230	0	0	0
<b>Subtotal: STUDENT SUPPORT SERVICES</b>		<b>11,307</b>	<b>13,142</b>	<b>13,665</b>	<b>522</b>	<b>10,844</b>	<b>935</b>	<b>11,779</b>	<b>0</b>	<b>0</b>	<b>1,886</b>
NON-INSTRUCTIONAL SUPPORT SERVICES	6000										
CUSTODIAL SERVICES	6100	27,965	24,041	22,706	-1,335	22,706	0	22,706	0	0	0
FOOD SERVICES	6300	40,342	33,532	26,749	-6,783	834	0	834	0	0	25,915
SECURITY SERVICES	6400	18,697	12,665	17,212	4,548	16,963	249	17,212	0	0	0
PUBLIC UTILITIES	6600	35,537	49,488	38,062	-11,426	38,019	43	38,062	0	0	0
LOGISTICS- MAIL,PRINTING & DUPLICATING	6800	4,158	3,334	4,299	965	3,466	809	4,275	0	0	24
<b>Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES</b>		<b>126,699</b>	<b>123,059</b>	<b>109,028</b>	<b>-14,031</b>	<b>81,988</b>	<b>1,101</b>	<b>83,089</b>	<b>0</b>	<b>0</b>	<b>25,939</b>
OTHER STATE FUNCTIONS	8000										
CORRECTION SYSTEM INSTRUCTIONAL PROGRAMS	8300	1,609	1,583	2,859	1,276	0	0	0	0	0	2,859
<b>Subtotal: OTHER STATE FUNCTIONS</b>		<b>1,609</b>	<b>1,583</b>	<b>2,859</b>	<b>1,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,859</b>
NON-PROGRAMMATIC DEPARTMENTS	9090										
YR END CLOSE	9960	474	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980	-34	0	0	0	0	0	0	0	0	0
<b>Subtotal: NON-PROGRAMMATIC DEPARTMENTS</b>		<b>441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
YR END CLOSE	9960										
		-474	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>-474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PAYROLL DEFAULT PROGRAM	9980										
		34	0	0	0	0	0	0	0	0	0
<b>Subtotal: PAYROLL DEFAULT PROGRAM</b>		<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		8	0	0	0	0	0	0	0	0	0
<b>Subtotal:</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: District of Columbia Public Schools</b>		<b>810,330</b>	<b>795,242</b>	<b>830,390</b>	<b>35,149</b>	<b>644,437</b>	<b>11,090</b>	<b>655,527</b>	<b>58,678</b>	<b>5,062</b>	<b>111,123</b>

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

GAO District of Columbia Public Schools

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	7,982	9,531	8,083	-1,448	0	0	0	0	7	0	0	0	1,062	0	501	501	9,051	9,531	8,584	-947
0012	164	173	0	-173	0	0	0	0	0	0	0	0	15	0	0	0	178	173	0	-173
0013	155	236	196	-40	0	0	0	0	214	205	0	-205	-1	0	0	0	369	441	196	-245
0014	1,305	1,668	1,168	-501	0	0	0	0	0	0	0	0	115	0	73	73	1,419	1,668	1,240	-428
0015	33	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	55	0	0	0
0099	62	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0	224	0	0	0
Subtotal: PS	9,701	11,609	9,447	-2,162	0	0	0	0	221	205	0	-205	1,374	0	573	573	11,297	11,814	10,021	-1,794
0020	386	437	265	-173	13	0	0	0	0	0	0	0	61	2	0	-2	459	439	265	-174
0030	742	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	742	0	0	0
0040	6,200	6,633	6,459	-174	0	0	0	0	0	0	0	0	147	0	0	0	6,347	6,633	6,459	-174
0041	1,456	2,560	2,516	-44	0	891	0	-891	0	0	0	0	2,032	261	0	-261	3,487	3,712	2,516	-1,196
0050	48	43	50	7	0	0	0	0	0	0	0	0	0	0	0	0	48	43	50	7
0070	82	80	92	12	0	0	0	0	0	0	0	0	0	3	0	-3	82	83	92	9
Subtotal: NPS	8,913	9,753	9,382	-371	13	891	0	-891	0	0	0	0	2,240	266	0	-266	11,165	10,910	9,382	-1,528
Total 1000	18,614	21,362	18,829	-2,533	13	891	0	-891	221	205	0	-205	3,614	266	573	308	22,462	22,724	19,402	-3,321

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,142	2,880	2,692	-188	0	273	0	-273	0	0	0	0	0	0	0	0	3,142	3,153	2,692	-460
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	752	491	390	-101	0	47	0	-47	0	0	0	0	0	0	0	0	752	538	390	-147
0015	19	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	19	21	0	-21
0099	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	3,955	3,392	3,083	-309	0	320	0	-320	0	0	0	0	0	0	0	0	3,955	3,711	3,083	-628
0020	50	68	25	-43	0	0	0	0	0	0	0	0	0	0	0	0	50	68	25	-43
0040	69	50	42	-8	0	0	0	0	0	0	0	0	0	0	0	0	69	50	42	-8
0041	102	168	100	-68	0	0	0	0	0	0	0	0	0	0	0	0	102	168	100	-68
0070	65	38	30	-8	0	0	0	0	0	0	0	0	0	0	0	0	65	38	30	-8
Subtotal: NPS	286	324	197	-127	0	0	0	0	0	0	0	0	0	0	0	0	286	324	197	-127
Total 100F	4,241	3,716	3,280	-436	0	320	0	-320	0	0	0	0	0	0	0	0	4,241	4,036	3,280	-756

1500 School System Magement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	50,789	44,518	44,340	-178	43	40	528	488	0	0	0	0	8,568	1,260	2,533	1,274	59,400	45,818	47,401	1,583
0012	493	358	12	-346	0	0	0	0	0	0	0	0	209	0	0	0	702	358	12	-346
0013	1,551	0	0	0	0	0	0	0	0	0	0	0	278	1	20	19	1,830	1	20	19
0014	7,885	8,004	7,361	-643	1	7	89	83	0	0	0	0	959	213	502	289	8,845	8,224	7,952	-271

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	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0015	141	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	141	65	0	-65
0099	2	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
Subtotal: PS	60,861	52,945	51,713	-1,232	44	47	617	570	0	0	0	0	10,015	1,473	3,055	1,582	70,920	54,466	55,385	920
0020	20	40	727	687	0	0	0	0	0	0	0	0	351	7	262	255	371	47	989	942
0040	21	285	199	-86	0	0	0	0	0	0	0	0	341	10	130	120	362	295	329	34
0041	2,912	1,897	2,074	178	0	0	0	0	0	0	0	0	5,164	3,816	1,026	-2,790	8,076	5,713	3,100	-2,613
0070	70	40	428	388	0	0	0	0	0	0	0	0	11	4	100	96	81	44	528	484
Subtotal: NPS	3,022	2,262	3,428	1,166	0	0	0	0	0	0	0	0	5,867	3,837	1,518	-2,319	8,889	6,099	4,946	-1,152
Total 1500	63,882	55,207	55,141	-66	44	47	617	570	0	0	0	0	15,883	5,311	4,574	-737	79,809	60,564	60,332	-233

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	247,591	215,907	231,345	15,438	19,682	20,692	19,697	-995	10,856	1,996	3,451	1,455	18,644	21,538	20,901	-636	296,772	260,133	275,394	15,261
0012	24,959	19,463	19,902	439	312	332	0	-332	185	82	0	-82	3,785	2,510	563	-1,947	29,241	22,386	20,465	-1,921
0013	4,089	7,202	1,719	-5,483	50	1	210	209	7,203	0	114	114	114	4,003	2,293	-1,710	11,456	11,206	4,336	-6,870
0014	32,901	40,032	38,907	-1,125	945	3,542	3,340	-202	1,245	349	585	236	2,950	4,090	2,750	-1,340	38,040	48,014	45,583	-2,431
0015	104	0	0	0	0	0	0	0	0	0	0	0	12	0	2	2	116	0	2	2
0099	779	0	0	0	0	0	0	0	-158	0	0	0	0	0	0	0	622	0	0	0
Subtotal: PS	310,423	282,604	291,873	9,269	20,988	24,567	23,247	-1,320	19,330	2,427	4,150	1,723	25,504	32,141	26,510	-5,630	376,246	341,739	345,780	4,041
0020	4,340	4,046	4,682	636	926	483	1,962	1,479	562	228	383	155	546	291	1,249	958	6,374	5,048	8,276	3,228
0030	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	4,500	0	7	7
0031	0	49	68	18	18	12	27	15	0	0	15	15	0	7	0	-7	18	68	110	42
0034	0	0	0	0	0	34	0	-34	0	0	0	0	0	0	274	274	0	34	274	240
0040	263	98	159	62	65	428	302	-126	45	274	134	-140	532	343	334	-9	904	1,143	929	-214
0041	9,228	14,146	23,777	9,632	1,081	899	3,476	2,578	352	575	240	-335	7,663	3,833	3,007	-826	18,324	19,451	30,500	11,049
0050	5,273	5,530	10,710	5,180	14	207	11,670	11,463	25	133	18	-114	0	0	3,988	3,988	5,312	5,870	26,387	20,517
0070	7,006	6,249	5,390	-859	20	0	200	200	215	0	122	122	1,998	2,456	1,122	-1,334	9,239	8,705	6,834	-1,871
Subtotal: NPS	30,611	30,118	44,787	14,669	2,124	2,063	17,637	15,574	1,198	1,209	912	-297	10,738	6,929	9,981	3,052	44,672	40,319	73,317	32,998
Total 2000	341,034	312,722	336,660	23,938	23,112	26,630	40,884	14,254	20,529	3,636	5,062	1,426	36,243	39,070	36,491	-2,579	420,918	382,058	419,097	37,039

2003 School Improvement/Instructional

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	566	566	0	0	566	566
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	97	0	0	97	97
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	663	663	0	0	663	663
Total 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	663	663	0	0	663	663

3000 Special Education Local

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	58,863	99,470	92,024	-7,445	3,191	0	0	0	0	0	0	0	8,283	6,593	10,424	3,831	70,336	106,063	102,449	-3,614
0012	2,727	3,649	9,383	5,735	0	0	0	0	0	0	0	0	2	0	0	0	2,729	3,649	9,383	5,735
0013	1,125	0	0	0	3	0	0	0	0	0	0	0	54	0	0	0	1,182	0	0	0
0014	8,108	17,588	15,200	-2,388	23	0	0	0	0	0	0	0	1,194	1,122	1,452	330	9,325	18,710	16,653	-2,057
0015	-4	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	-3	0	0	0
0099	62	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	63	0	0	0
Subtotal: PS	70,880	120,706	116,608	-4,098	3,217	0	0	0	0	0	0	0	9,535	7,715	11,876	4,161	83,632	128,422	128,485	63
0020	363	2,121	867	-1,254	0	0	0	0	0	0	0	0	297	185	78	-107	660	2,306	945	-1,361
0032	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0034	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0
0040	138	634	110	-524	0	0	0	0	0	0	0	0	0	157	10	-147	138	790	120	-670
0041	12,673	18,748	13,809	-4,939	0	0	0	0	0	0	0	0	14,545	8,847	7,680	-1,167	27,218	27,595	21,489	-6,106
0050	79	0	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,167	79	0	1,167	1,167
0070	3,431	1,258	686	-572	0	0	0	0	0	0	0	0	225	3	0	-3	3,656	1,261	686	-575
Subtotal: NPS	16,684	22,777	15,514	-7,263	0	0	0	0	0	0	0	0	15,067	9,192	8,935	-257	31,750	31,969	24,450	-7,519
Total 3000	87,564	143,483	132,123	-11,361	3,217	0	0	0	0	0	0	0	24,601	16,907	20,812	3,905	115,382	160,390	152,934	-7,456

4000 Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,675	3,988	4,892	905	61	523	2,140	1,617	231	0	0	0	6,929	7,207	9,452	2,244	9,896	11,718	16,484	4,766
0012	1	0	0	0	-1	51	0	-51	2	0	0	0	67	126	0	-126	70	177	0	-177
0013	115	67	102	35	0	0	6,581	6,581	39	0	0	0	756	669	701	32	909	736	7,384	6,648
0014	489	686	762	77	9	98	310	213	29	0	0	0	970	1,253	1,393	140	1,497	2,036	2,466	430
0099	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	3,282	4,741	5,757	1,016	70	672	9,032	8,359	301	0	0	0	8,722	9,255	11,545	2,291	12,375	14,668	26,334	11,666
0020	98	156	1,025	869	26	10	0	-10	0	0	0	0	606	186	595	409	730	352	1,620	1,268
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25
0033	0	0	0	0	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
0034	0	0	0	0	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
0040	1,170	1,562	1,207	-355	35	25	40	15	0	0	0	0	493	3,042	1,522	-1,521	1,698	4,629	2,768	-1,861
0041	5,893	6,360	6,486	127	155	0	3,858	3,858	1,680	0	0	0	4,803	1,392	3,569	2,178	12,532	7,751	13,914	6,162
0050	0	0	20	20	0	0	4,213	4,213	0	0	0	0	0	0	28	28	0	0	4,261	4,261
0070	524	55	130	75	0	0	0	0	0	0	0	0	29	230	43	-187	552	285	174	-111
Subtotal: NPS	7,685	8,133	8,870	737	216	35	8,146	8,111	1,681	0	0	0	5,930	4,850	5,782	932	15,512	13,018	22,797	9,779
Total 4000	10,967	12,874	14,627	1,753	286	707	17,177	16,470	1,982	0	0	0	14,653	14,104	17,327	3,223	27,887	27,685	49,131	21,446

4101 Title 1 Grant

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013

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Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 4101	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

5000 Student Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,323	6,346	6,350	4	71	0	0	0	0	0	0	0	1,158	1,150	1,421	270	6,553	7,496	7,771	275
0012	62	34	0	-34	0	0	0	0	0	0	0	0	42	0	0	0	105	34	0	-34
0013	615	564	480	-84	0	0	0	0	49	0	0	0	1	161	8	-154	664	725	487	-238
0014	766	1,088	961	-128	20	0	0	0	0	0	0	0	218	194	206	12	1,005	1,282	1,167	-116
0015	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	6,770	8,032	7,792	-240	91	0	0	0	49	0	0	0	1,419	1,506	1,634	129	8,329	9,537	9,426	-111
0020	496	94	355	262	0	0	0	0	0	0	0	0	282	410	80	-330	779	504	436	-68
0030	270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	7	12	4	0	7	12	4
0040	196	540	707	167	0	0	0	0	0	0	0	0	55	75	126	51	251	615	833	218
0041	1,081	1,909	2,599	690	310	0	0	0	0	0	0	0	-411	60	33	-27	980	1,969	2,632	664
0050	482	510	319	-191	0	0	0	0	0	0	0	0	0	0	0	0	482	510	319	-191
0070	154	0	7	7	0	0	0	0	0	0	0	0	62	0	0	0	216	0	7	7
Subtotal: NPS	2,680	3,052	3,987	935	310	0	0	0	0	0	0	0	-12	553	251	-301	2,978	3,605	4,239	634
Total 5000	9,449	11,084	11,779	695	401	0	0	0	49	0	0	0	1,408	2,058	1,886	-173	11,307	13,142	13,665	522

6000 Non-Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	21,523	21,213	20,234	-979	0	0	0	0	0	0	0	0	0	0	0	0	21,523	21,213	20,234	-979
0012	110	211	0	-211	0	0	0	0	0	0	0	0	0	0	0	0	110	211	0	-211
0013	896	778	0	-778	0	0	0	0	0	0	0	0	0	3	0	-3	896	782	0	-782
0014	5,949	3,624	3,362	-261	0	0	0	0	0	0	0	0	0	0	0	0	5,949	3,624	3,362	-261
0015	1,973	822	851	29	0	0	0	0	0	0	0	0	0	0	0	0	1,973	822	851	29
0099	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	30,456	26,648	24,447	-2,204	0	0	0	0	0	0	0	0	0	3	0	-3	30,456	26,651	24,447	-2,204
0020	1,710	1,771	1,619	-152	0	0	0	0	98	0	0	0	0	0	0	0	1,808	1,771	1,619	-152
0030	24,305	37,702	27,671	-10,032	0	0	0	0	0	0	0	0	0	0	0	0	24,305	37,702	27,671	-10,032
0031	3,378	3,448	3,290	-158	0	0	0	0	0	0	0	0	0	0	0	0	3,378	3,448	3,290	-158
0032	6,983	6,399	6,030	-369	0	0	0	0	0	0	0	0	0	0	0	0	6,983	6,399	6,030	-369
0033	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0034	463	247	646	399	0	0	0	0	0	0	0	0	0	0	0	0	463	247	646	399



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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0035	246	533	11	-522	0	0	0	0	0	0	0	0	0	0	0	0	246	533	11	-522
0040	45	202	435	234	0	0	0	0	0	0	0	0	0	0	0	0	45	202	435	234
0041	36,839	20,486	18,679	-1,807	0	0	0	0	0	0	0	0	21,898	25,520	25,939	419	58,738	46,007	44,618	-1,389
0070	95	100	262	162	0	0	0	0	20	0	0	0	0	0	0	0	115	100	262	162
Subtotal: NPS	74,226	70,888	58,642	-12,245	0	0	0	0	118	0	0	0	21,898	25,520	25,939	419	96,242	96,408	84,581	-11,827
Total 6000	104,683	97,536	83,089	-14,446	0	0	0	0	118	0	0	0	21,898	25,524	25,939	415	126,699	123,059	109,028	-14,031

8000 Other State Functions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	0	0	1,419	1,354	2,412	1,057	1,419	1,354	2,412	1,057
0013	0	0	0	0	0	0	0	0	0	0	0	0	14	1	0	-1	14	1	0	-1
0014	0	0	0	0	0	0	0	0	0	0	0	0	176	227	409	182	176	227	409	182
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,583	2,821	1,238	1,609	1,583	2,821	1,238
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	0	0	38	38
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	0	0	38	38
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,583	2,859	1,276	1,609	1,583	2,859	1,276

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-34	0	0	0
0091	0	0	0	0	0	0	0	0	474	0	0	0	0	0	0	0	474	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	474	0	0	0	0	0	0	0	474	0	0	0
Total 9090	-34	0	0	0	0	0	0	0	474	0	0	0	0	0	0	0	441	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0091	0	0	0	0	0	0	0	0	-474	0	0	0	0	0	0	0	-474	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-474	0	0	0	0	0	0	0	-474	0	0	0
Total 9960	0	0	0	0	0	0	0	0	-474	0	0	0	0	0	0	0	-474	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Total 9980	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	8	0	0	0
Total	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	8	0	0	0
Total budget	640,442	657,984	655,527	-2,456	27,073	28,595	58,678	30,083	22,906	3,841	5,062	1,221	119,909	104,822	111,123	6,301	810,330	795,242	830,390	35,149

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GAO District of Columbia Public Schools

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	7,982	9,531	8,083	-1,448	0	0	0	0	0	0	0	0	7,982	9,531	8,083	-1,448
0012	164	173	0	-173	0	0	0	0	0	0	0	0	164	173	0	-173
0013	155	236	196	-40	0	0	0	0	0	0	0	0	155	236	196	-40
0014	1,305	1,668	1,168	-501	0	0	0	0	0	0	0	0	1,305	1,668	1,168	-501
0015	16	0	0	0	0	0	0	0	16	0	0	0	33	0	0	0
0099	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
Subtotal: PS	9,685	11,609	9,447	-2,162	0	0	0	0	16	0	0	0	9,701	11,609	9,447	-2,162
0020	97	142	265	123	0	0	0	0	289	296	0	-296	386	437	265	-173
0030	742	0	0	0	0	0	0	0	0	0	0	0	742	0	0	0
0040	6,200	6,573	6,459	-114	0	0	0	0	0	60	0	-60	6,200	6,633	6,459	-174
0041	1,456	2,277	2,516	238	0	0	0	0	0	282	0	-282	1,456	2,560	2,516	-44
0050	48	43	50	7	0	0	0	0	0	0	0	0	48	43	50	7
0070	82	55	92	38	0	0	0	0	0	25	0	-25	82	80	92	12
Subtotal: NPS	8,624	9,090	9,382	292	0	0	0	0	289	663	0	-663	8,913	9,753	9,382	-371
Total 1000	18,308	20,699	18,829	-1,870	0	0	0	0	306	663	0	-663	18,614	21,362	18,829	-2,533

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,142	2,880	2,692	-188	0	0	0	0	0	0	0	0	3,142	2,880	2,692	-188
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	752	491	390	-101	0	0	0	0	0	0	0	0	752	491	390	-101
0015	19	21	0	-21	0	0	0	0	0	0	0	0	19	21	0	-21
0099	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	3,955	3,392	3,083	-309	0	0	0	0	0	0	0	0	3,955	3,392	3,083	-309
0020	50	68	25	-43	0	0	0	0	0	0	0	0	50	68	25	-43
0040	69	50	42	-8	0	0	0	0	0	0	0	0	69	50	42	-8
0041	102	168	100	-68	0	0	0	0	0	0	0	0	102	168	100	-68
0070	65	38	30	-8	0	0	0	0	0	0	0	0	65	38	30	-8
Subtotal: NPS	286	324	197	-127	0	0	0	0	0	0	0	0	286	324	197	-127
Total 100F	4,241	3,716	3,280	-436	0	0	0	0	0	0	0	0	4,241	3,716	3,280	-436

1500 School System Magement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	50,789	44,518	44,340	-178	0	0	0	0	0	0	0	0	50,789	44,518	44,340	-178
0012	493	358	12	-346	0	0	0	0	0	0	0	0	493	358	12	-346
0013	1,551	0	0	0	0	0	0	0	0	0	0	0	1,551	0	0	0
0014	7,885	8,004	7,361	-643	0	0	0	0	0	0	0	0	7,885	8,004	7,361	-643

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0015	141	65	0	-65	0	0	0	0	0	0	0	0	141	65	0	-65
0099	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	60,861	52,945	51,713	-1,232	0	0	0	0	0	0	0	0	60,861	52,945	51,713	-1,232
0020	20	40	527	487	0	0	0	0	0	0	200	200	20	40	727	687
0040	21	285	199	-86	0	0	0	0	0	0	0	0	21	285	199	-86
0041	2,848	1,188	1,651	463	0	0	0	0	64	709	423	-286	2,912	1,897	2,074	178
0070	68	40	328	288	0	0	0	0	1	0	100	100	70	40	428	388
Subtotal: NPS	2,956	1,553	2,705	1,152	0	0	0	0	66	709	723	14	3,022	2,262	3,428	1,166
Total 1500	63,817	54,498	54,418	-80	0	0	0	0	66	709	723	14	63,882	55,207	55,141	-66

2000 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	247,587	215,907	231,345	15,438	0	0	0	0	4	0	0	0	247,591	215,907	231,345	15,438
0012	24,959	19,463	19,902	439	0	0	0	0	0	0	0	0	24,959	19,463	19,902	439
0013	4,089	7,202	1,719	-5,483	0	0	0	0	0	0	0	0	4,089	7,202	1,719	-5,483
0014	32,901	40,032	38,907	-1,125	0	0	0	0	0	0	0	0	32,901	40,032	38,907	-1,125
0015	104	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0099	779	0	0	0	0	0	0	0	0	0	0	0	779	0	0	0
Subtotal: PS	310,420	282,604	291,873	9,269	0	0	0	0	4	0	0	0	310,423	282,604	291,873	9,269
0020	4,113	3,761	4,157	396	0	0	0	0	227	285	525	240	4,340	4,046	4,682	636
0030	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500	0	0	0
0031	0	49	68	18	0	0	0	0	0	0	0	0	0	49	68	18
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	205	98	159	62	0	0	0	0	58	0	0	0	263	98	159	62
0041	9,166	5,661	16,336	10,675	0	0	0	0	62	8,485	7,441	-1,043	9,228	14,146	23,777	9,632
0050	5,273	5,530	10,710	5,180	0	0	0	0	0	0	0	0	5,273	5,530	10,710	5,180
0070	6,917	6,249	5,025	-1,224	0	0	0	0	89	0	365	365	7,006	6,249	5,390	-859
Subtotal: NPS	30,174	21,348	36,456	15,107	0	0	0	0	437	8,770	8,331	-438	30,611	30,118	44,787	14,669
Total 2000	340,594	303,953	328,329	24,376	0	0	0	0	440	8,770	8,331	-438	341,034	312,722	336,660	23,938

2003 School Improvement/Instructional

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Special Education Local

	Local Funds				Dedicated Taxes				Other Funds				General Funds			

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	58,863	99,470	92,024	-7,445	0	0	0	0	0	0	0	0	58,863	99,470	92,024	-7,445
0012	2,727	3,649	9,383	5,735	0	0	0	0	0	0	0	0	2,727	3,649	9,383	5,735
0013	1,125	0	0	0	0	0	0	0	0	0	0	0	1,125	0	0	0
0014	8,108	17,588	15,200	-2,388	0	0	0	0	0	0	0	0	8,108	17,588	15,200	-2,388
0015	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0099	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
Subtotal: PS	70,880	120,706	116,608	-4,098	0	0	0	0	0	0	0	0	70,880	120,706	116,608	-4,098
0020	363	2,121	867	-1,254	0	0	0	0	0	0	0	0	363	2,121	867	-1,254
0032	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
0034	0	16	16	0	0	0	0	0	0	0	0	0	0	16	16	0
0040	138	634	110	-524	0	0	0	0	0	0	0	0	138	634	110	-524
0041	12,673	18,748	13,809	-4,939	0	0	0	0	0	0	0	0	12,673	18,748	13,809	-4,939
0050	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0070	3,431	1,258	686	-572	0	0	0	0	0	0	0	0	3,431	1,258	686	-572
Subtotal: NPS	16,684	22,777	15,514	-7,263	0	0	0	0	0	0	0	0	16,684	22,777	15,514	-7,263
Total 3000	87,564	143,483	132,123	-11,361	0	0	0	0	0	0	0	0	87,564	143,483	132,123	-11,361

4000 Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,675	3,988	4,892	905	0	0	0	0	0	0	0	0	2,675	3,988	4,892	905
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	115	67	102	35	0	0	0	0	0	0	0	0	115	67	102	35
0014	489	686	762	77	0	0	0	0	0	0	0	0	489	686	762	77
0099	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	3,282	4,741	5,757	1,016	0	0	0	0	0	0	0	0	3,282	4,741	5,757	1,016
0020	98	156	1,025	869	0	0	0	0	0	0	0	0	98	156	1,025	869
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,170	1,542	1,207	-335	0	0	0	0	0	0	0	-20	1,170	1,562	1,207	-355
0041	5,893	6,165	6,486	322	0	0	0	0	0	195	0	-195	5,893	6,360	6,486	127
0050	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0070	524	55	130	75	0	0	0	0	0	0	0	0	524	55	130	75
Subtotal: NPS	7,685	7,918	8,870	952	0	0	0	0	0	215	0	-215	7,685	8,133	8,870	737
Total 4000	10,967	12,659	14,627	1,968	0	0	0	0	0	215	0	-215	10,967	12,874	14,627	1,753

4101 Title 1 Grant

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 4101	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

5000 Student Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,034	5,594	5,551	-43	0	0	0	0	289	752	799	47	5,323	6,346	6,350	4
0012	62	34	0	-34	0	0	0	0	0	0	0	0	62	34	0	-34
0013	607	564	480	-84	0	0	0	0	8	0	0	0	615	564	480	-84
0014	747	962	825	-137	0	0	0	0	19	126	136	9	766	1,088	961	-128
0015	1	0	1	1	0	0	0	0	0	0	0	0	1	0	1	1
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	6,453	7,154	6,857	-297	0	0	0	0	316	878	935	57	6,770	8,032	7,792	-240
0020	496	94	355	262	0	0	0	0	0	0	0	0	496	94	355	262
0030	270	0	0	0	0	0	0	0	0	0	0	0	270	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	196	540	707	167	0	0	0	0	0	0	0	0	196	540	707	167
0041	1,081	1,804	2,599	795	0	0	0	0	0	104	0	-104	1,081	1,909	2,599	690
0050	482	510	319	-191	0	0	0	0	0	0	0	0	482	510	319	-191
0070	154	0	7	7	0	0	0	0	0	0	0	0	154	0	7	7
Subtotal: NPS	2,680	2,948	3,987	1,039	0	0	0	0	0	104	0	-104	2,680	3,052	3,987	935
Total 5000	9,133	10,102	10,844	742	0	0	0	0	316	982	935	-47	9,449	11,084	11,779	695

6000 Non-Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	21,523	21,213	20,234	-979	0	0	0	0	0	0	0	0	21,523	21,213	20,234	-979
0012	110	211	0	-211	0	0	0	0	0	0	0	0	110	211	0	-211
0013	896	778	0	-778	0	0	0	0	0	0	0	0	896	778	0	-778
0014	5,949	3,624	3,362	-261	0	0	0	0	0	0	0	0	5,949	3,624	3,362	-261
0015	1,973	822	851	29	0	0	0	0	0	0	0	0	1,973	822	851	29
0099	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	30,456	26,648	24,447	-2,201	0	0	0	0	0	0	0	0	30,456	26,648	24,447	-2,201
0020	1,710	1,771	1,506	-265	0	0	0	0	0	0	112	112	1,710	1,771	1,619	-152
0030	24,268	37,632	27,628	-10,004	0	0	0	0	37	71	43	-28	24,305	37,702	27,671	-10,032
0031	3,378	3,448	3,290	-158	0	0	0	0	0	0	0	0	3,378	3,448	3,290	-158
0032	6,983	6,399	6,030	-369	0	0	0	0	0	0	0	0	6,983	6,399	6,030	-369
0033	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0034	463	247	646	399	0	0	0	0	0	0	0	0	463	247	646	399
0035	246	533	11	-522	0	0	0	0	0	0	0	0	246	533	11	-522

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	45	202	435	234	0	0	0	0	0	0	0	0	45	202	435	234
0041	36,441	20,188	17,824	-2,364	0	0	0	0	398	298	855	557	36,839	20,486	18,679	-1,807
0070	95	0	172	172	0	0	0	0	0	100	90	-10	95	100	262	162
Subtotal: NPS	73,791	70,418	57,541	-12,877	0	0	0	0	435	469	1,101	632	74,226	70,888	58,642	-12,245
Total 6000	104,247	97,067	81,988	-15,078	0	0	0	0	435	469	1,101	632	104,683	97,536	83,089	-14,446

8000 Other State Functions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	-31	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-34	0	0	0	0	0	0	0	0	0	0	0	-34	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9090	-34	0	0	0	0	0	0	0	0	0	0	0	-34	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: <i>PS</i>	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Total 9980	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	638,879	646,176	644,437	-1,739	0	0	0	0	1,563	11,808	11,090	-718	640,442	657,984	655,527	-2,456



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Program Summary by  
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GAO District of Columbia Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	397,894	403,853	409,962	6,109	23,048	21,528	22,365	837	11,093	1,996	3,451	1,455	46,063	39,103	48,209	9,107	478,098	466,480	483,987	17,507
0012	28,517	23,888	29,298	5,410	311	383	0	-383	187	82	0	-82	4,120	2,635	563	-2,072	33,135	26,988	29,861	2,873
0013	8,563	8,848	2,497	-6,351	53	1	6,790	6,790	7,505	205	114	-91	1,216	4,839	3,022	-1,818	17,337	13,893	12,423	-1,470
0014	58,157	73,182	68,112	-5,070	998	3,694	3,740	46	1,274	349	585	236	6,581	7,098	6,882	-216	67,010	84,323	79,319	-5,004
0015	2,267	908	852	-56	0	0	0	0	0	0	0	0	34	0	2	2	2,302	908	854	-54
0099	938	0	0	0	0	0	0	0	-158	0	0	0	164	0	0	0	944	0	0	0
Subtotal: PS	496,336	510,677	510,720	43	24,410	25,606	32,895	7,289	19,901	2,632	4,150	1,518	58,179	53,675	58,678	5,003	598,826	592,591	606,443	13,853
0020	7,463	8,734	9,565	831	965	493	1,962	1,469	667	228	383	155	2,142	1,081	2,303	1,222	11,237	10,535	14,213	3,678
0030	29,816	37,702	27,671	-10,032	0	0	0	0	0	0	0	0	0	0	7	7	29,816	37,702	27,678	-10,025
0031	3,378	3,497	3,357	-140	18	12	27	15	0	0	15	15	0	14	12	-2	3,396	3,523	3,411	-112
0032	6,983	6,399	6,056	-343	0	0	0	0	0	0	0	0	0	0	25	25	6,983	6,399	6,081	-318
0033	163	0	0	0	0	0	18	18	0	0	0	0	0	0	0	0	163	0	18	18
0034	463	263	662	399	0	34	17	-17	0	0	0	0	0	0	274	274	463	297	953	656
0035	246	533	11	-522	0	0	0	0	0	0	0	0	0	0	0	0	246	533	11	-522
0040	8,102	10,002	9,318	-684	100	453	341	-112	45	274	134	-140	1,568	3,627	2,122	-1,505	9,815	14,356	11,915	-2,441
0041	70,183	66,273	70,041	3,768	1,547	1,790	7,334	5,544	2,032	575	240	-335	55,695	43,729	41,254	-2,475	129,457	112,367	118,869	6,503
0050	5,883	6,083	11,100	5,017	14	207	15,883	15,675	25	133	18	-114	0	0	5,183	5,183	5,922	6,423	32,184	25,760
0070	11,427	7,820	7,026	-794	20	0	200	200	235	0	122	122	2,325	2,696	1,265	-1,430	14,006	10,516	8,614	-1,902
Subtotal: NPS	144,106	147,307	144,807	-2,499	2,663	2,989	25,783	22,794	3,004	1,209	912	-297	61,729	51,146	52,445	1,298	211,503	202,651	223,947	21,296
Total budget	640,442	657,984	655,527	-2,456	27,073	28,595	58,678	30,083	22,906	3,841	5,062	1,221	119,909	104,822	111,123	6,301	810,330	795,242	830,390	35,149

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6,119	5,995	5,705	-290	371	283	281	-2	153	30	54	23	592	528	602	74	7,235	6,837	6,642	-195
0012	676	641	633	-7	3	9	0	-9	4	3	0	-3	152	69	9	-60	835	721	642	-79
Total FTEs	6,795	6,636	6,339	-297	374	292	281	-11	157	33	54	21	744	597	611	14	8,070	7,558	7,285	-273

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Program Summary by  
Comptroller Source Group

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GAO District of Columbia Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	397,601	403,101	409,163	6,062	0	0	0	0	293	752	799	47	397,894	403,853	409,962	6,109
0012	28,517	23,888	29,298	5,410	0	0	0	0	0	0	0	0	28,517	23,888	29,298	5,410
0013	8,555	8,848	2,497	-6,351	0	0	0	0	8	0	0	0	8,563	8,848	2,497	-6,351
0014	58,139	73,055	67,976	-5,079	0	0	0	0	19	126	136	9	58,157	73,182	68,112	-5,070
0015	2,250	908	852	-56	0	0	0	0	16	0	0	0	2,267	908	852	-56
0099	938	0	0	0	0	0	0	0	0	0	0	0	938	0	0	0
Subtotal: PS	496,000	509,799	509,785	-14	0	0	0	0	337	878	935	57	496,336	510,677	510,720	43
0020	6,947	8,154	8,728	574	0	0	0	0	516	581	837	257	7,463	8,734	9,565	831
0030	29,779	37,632	27,628	-10,004	0	0	0	0	37	71	43	-28	29,816	37,702	27,671	-10,032
0031	3,378	3,497	3,357	-140	0	0	0	0	0	0	0	0	3,378	3,497	3,357	-140
0032	6,983	6,399	6,056	-343	0	0	0	0	0	0	0	0	6,983	6,399	6,056	-343
0033	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0034	463	263	662	399	0	0	0	0	0	0	0	0	463	263	662	399
0035	246	533	11	-522	0	0	0	0	0	0	0	0	246	533	11	-522
0040	8,044	9,922	9,318	-604	0	0	0	0	58	80	0	-80	8,102	10,002	9,318	-684
0041	69,658	56,200	61,321	5,121	0	0	0	0	525	10,073	8,720	-1,354	70,183	66,273	70,041	3,768
0050	5,883	6,083	11,100	5,017	0	0	0	0	0	0	0	0	5,883	6,083	11,100	5,017
0070	11,336	7,695	6,471	-1,224	0	0	0	0	91	125	555	430	11,427	7,820	7,026	-794
Subtotal: NPS	142,880	136,377	134,652	-1,725	0	0	0	0	1,227	10,930	10,155	-774	144,106	147,307	144,807	-2,499
Total budget	638,879	646,176	644,437	-1,739	0	0	0	0	1,563	11,808	11,090	-718	640,442	657,984	655,527	-2,456

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6,115	5,985	5,687	-298	0	0	0	0	4	10	18	8	6,119	5,995	5,705	-290
0012	676	641	633	-7	0	0	0	0	0	0	0	0	676	641	633	-7
Total FTEs	6,791	6,626	6,320	-305	0	0	0	0	4	10	18	8	6,795	6,636	6,339	-297

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Agency Summary  
by Revenue Source

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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	000GAZ	IMPACT AID I	\$1,646	6.00
	000ZAF	HEADSTART	\$10,333	54.56
	00TIFP	TEACHER INCENTIVE FUND PROJECT	\$4,000	0.00
	00TIFP	TEACHER INCENTIVE FUND PROJECT	\$12,700	30.69
Subtotal: Federal Grant Fund			\$28,678	91.25
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$30,000	189.93
Subtotal: Federal Payments			\$30,000	189.93
Subtotal: Federal Resources			\$58,678	281.18
General Fund				
Local Fund				
	APPR		\$644,437	6,320.38
Subtotal: Local Fund			\$644,437	6,320.38
Special Purpose Revenue Funds				
	0602	ROTC	\$935	18.50
	0604	PEPCO	\$43	0.00
	0607	CUSTODIAL	\$302	0.00
	0608	NONRESIDENT	\$723	0.00
	0609	SECURITY	\$249	0.00
	0611	CAFETERIA	\$451	0.00
	0613	VENDING MACHINE SALES	\$55	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	\$525	0.00
	0634	E-RATE EDUCATION FUND	\$7,806	0.00
Subtotal: Special Purpose Revenue Funds			\$11,090	18.50
Subtotal: General Fund			\$655,527	6,338.88
Intra-District Funds				
Intra-District Funds				
	0704	BOARD OF ELECTIONS & ETHICS	\$24	0.00

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Agency Summary  
by Revenue Source

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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0705	DEPARTMRNT OF HUMAN SERVICES	\$400	4.00
	0706	STATE EDUCATION OFFICE	\$6,500	75.78
	0726	DEPARTMENT OF YOUTH REHABILITAION SVCS	\$1,959	19.00
	0727	OSSE - SUB GRANTS TO LEA	\$2,880	7.50
	0731	OSSE SUB GRANTS TO LEA - SEC 1003G	\$2,025	15.34
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	\$29,455	186.92
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	\$7,375	57.25
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	\$338	0.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	\$300	0.48
	0740	OSSE STATE REVENUE MATCH	\$319	0.00
	0742	OSSE FOOD SERVICE - LUNCH	\$13,154	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	\$6,104	0.00
	0744	OSSE FOOD SERVICE - SUMMER	\$385	0.00
	0746	OSSE SPEICAL EDUCATION - BLACKMAN JONES	\$1,750	26.00
	0750	OSSE SPEICAL EDUCATION - FULL SERVICE	\$1,563	12.20
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	\$494	8.00
	0754	OSSE SPEICAL EDUCATION - INCARCERATED	\$900	10.42
	0756	OSSE SPEICAL EDUCATION-IDEA	\$12,399	54.00
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	\$141	2.00
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	\$1,250	0.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	\$3,357	0.00
	0769	STEWART B. MCKINNEY - VENTO TITLE 9	\$48	0.00
	0770	DISTRICT DEPARTMENT OF TRANSPORTATION	\$375	0.00
	0771	HEALTHY SCHOOLS ACT	\$1,086	0.00
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	\$259	0.00
	0777	RACE TO THE TOP	\$6,594	52.00
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	\$673	7.00
	0781	MEDICAID CLAIMING REIMBURSEMENT PROCESS	\$312	0.00
	0792	NEW HEIGHTS PROGRAM - INSTALLATION	\$1,438	19.00
	0796	RACE TO THE TOP - SCHOOL IMPROVEMENT	\$2,264	12.00
	0799	FEDERAL MEDICAID TRANSFER	\$5,000	42.00

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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			\$111,123	610.89
Subtotal: Intra-District Funds			\$111,123	610.89
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$5,062	53.68
Subtotal: Private Grant Fund			\$5,062	53.68
Subtotal: Private Funds			\$5,062	53.68
Total: District of Columbia Public Schools			\$830,390	7,284.63