

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	5,004	10,151	16,759	6,608	12,125	0	12,125	4,634	0	0
TRAINING/EMPLOYEE DEVELOPMENT (CENTRAL)	1015	0	1,219	614	-605	0	0	0	0	0	614
LABOR MANAGEMENT AND PARTNERSHIPS	1017	0	257	19	-238	19	0	19	0	0	0
PROPERTY MANAGEMENT	1030	73	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	1,521	2,000	1,988	-12	1,988	0	1,988	0	0	0
PURCHASE REPORTS	1050	66	2,512	0	-2,512	0	0	0	0	0	0
PROPERTY MANAGEMENT	1055	708	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	18,590	856	1,369	514	1,369	0	1,369	0	0	0
CUSTOMER SERVICE	1085	0	65	3	-61	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	0	2,219	2,071	-147	773	0	773	1,299	0	0
FINANCIAL SERVICES/BUSINESS OPERATIONS	1095	348	2,410	2,195	-215	843	352	1,195	0	0	1,000
RISK MANAGEMENT	1110	-255	807	684	-123	684	0	684	0	0	0
LEGAL	1120	489	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1160	592	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1200	223	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1220	1,475	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION-LOCAL FUNDED	1400	-6	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		28,829	22,494	25,701	3,207	17,803	352	18,155	5,933	0	1,614
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,982	2,946	1,926	-1,020	1,926	0	1,926	0	0	0
ACCOUNTING OPERATIONS	120F	2,861	1,931	3,455	1,524	2,421	0	2,421	0	0	1,034
Subtotal: AGENCY FINANCIAL OPERATIONS		4,843	4,877	5,380	503	4,346	0	4,346	0	0	1,034
SCHOOL SYSTEM MAGEMENT	1500										
SCHOOL LEADERSHIP	1501	0	27,385	25,548	-1,837	23,719	0	23,719	510	0	1,320
SCHOOL ADMINISTRATIVE SUPPORT	1502	0	26,673	24,570	-2,103	23,150	0	23,150	392	0	1,028
SCHOOL BASED ADMINISTRATION	1510	45,028	0	0	0	0	0	0	0	0	0
SCHOOL OPERATIONS SUPPORT	1520	26,822	1,713	1,792	78	1,163	624	1,787	5	0	0
MANAGEMENT, DIRECTION & OVERSIGHT	1540	3,559	7,169	2,411	-4,759	2,411	0	2,411	0	0	0
SCHOOL TRANSFORMATION	1550	148	5,283	3,164	-2,119	2,345	0	2,345	0	0	819
Subtotal: SCHOOL SYSTEM MAGEMENT		75,558	68,224	57,485	-10,739	52,787	624	53,411	907	0	3,167

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INSTRUCTIONAL PROGRAMS	2000										
VOCATIONAL EDUCATION- CARL D. PERKINS	2010	2,209	0	6	6	0	0	0	0	0	6
GENERAL EDUCATION	2100	289,214	260,415	231,340	-29,075	194,724	0	194,724	23,840	12	12,764
ALTERNATIVE EDUCATION	2120	0	8,463	11,150	2,687	10,894	0	10,894	0	0	256
SUBSTITUTE TEACHERS	2140	9,180	4,408	4,579	170	244	0	244	0	0	4,335
GIFTED AND TALENTED	2150	-26	1,107	1,992	885	1,992	0	1,992	0	0	0
EARLY CHILDHOOD EDUCATION	2200	10,036	41,520	54,249	12,729	43,765	0	43,765	4,734	3,980	1,770
ESL/BILINGUAL EDUCATION	2300	5,876	11,299	19,562	8,263	17,671	0	17,671	377	0	1,514
VOCATIONAL EDUCATION	2400	3,331	3,815	2,024	-1,791	7	0	7	0	0	2,017
AFTERSCHOOL PROGRAMS	2500	8,698	15,854	11,665	-4,189	255	0	255	0	0	11,410
SUMMER SCHOOL PROGRAMS	2600	9,135	18,744	14,036	-4,708	14,036	0	14,036	0	0	0
TEXTBOOK PROGRAM	2700	4,279	1,112	4,029	2,917	4,029	0	4,029	0	0	0
LIBRARY & MEDIA	2750	33	724	232	-491	232	0	232	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPORT	2900	3,066	15,293	7,619	-7,673	5,535	0	5,535	0	0	2,084
SUPERINTENDENT INITIATIVES	SUPT	1,339	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		346,371	382,753	362,483	-20,271	293,385	0	293,385	28,951	3,992	36,155
PROFESSIONAL DEVELOP - MUSIC EDUCATOR	2001										
ARTS IN EDUCATION - MUSIC	2051	-97	0	0	0	0	0	0	0	0	0
Subtotal: PROFESSIONAL DEVELOP - MUSIC EDUCATOR		-97	0	0	0	0	0	0	0	0	0
SCHOOL BASED SUPPORT	2008										
TOGETHER EVERYONE ACHIEVES MORE (TEAM)	2882	1,063	0	0	0	0	0	0	0	0	0
THE WALTON FAMILY FOUNDATION, INC.	2884	18	0	0	0	0	0	0	0	0	0
THE GILDER LEHRMAN INST OF AMERICAN HIST	2887	14	0	0	0	0	0	0	0	0	0
LAURA BUSH FOUND. FOR AMERICA LIBRARIES	2888	261	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL BASED SUPPORT		1,356	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL	3000										
SPECIAL EDUCATION- IDEA	3010	12,274	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION- PRESCHOOL	3020	65	5,689	0	-5,689	0	0	0	0	0	0
SPECIAL EDUCATION INSTRUCTION	3030	0	84,317	73,593	-10,723	68,823	0	68,823	1,405	0	3,365
SPECIAL EDUCATION CLASSROOM SUPPORT	3040	0	3,707	0	-3,707	0	0	0	0	0	0
SPECIAL ED SUPPLEMENTAL INSTRUCTION	3050	0	16,257	0	-16,257	0	0	0	0	0	0

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OSE STRATEGIC MANAGEMENT	3070	0	0	2,061	2,061	97	0	97	0	0	1,964
OSE OPERATIONS	3080	0	0	840	840	0	0	0	0	0	840
OSE FINANCIAL MANAGEMENT	3090	0	0	1,389	1,389	122	0	122	0	0	1,267
SPECIAL ED LOCAL PROGRAM AND SERVICES	3100	13,771	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL ADMINISTRATION	3200	79,599	0	0	0	0	0	0	0	0	0
OSE INFORMATION MANAGEMENT	3300	0	0	923	923	199	0	199	0	0	724
OSE RESOLUTION	3310	0	1,500	2,252	752	2,016	0	2,016	0	0	236
OSE NON-PUBLIC PLACEMENTS	3320	0	2,662	2,952	290	2,298	0	2,298	0	0	655
OSE RELATED SERVICES	3330	0	9,909	27,004	17,095	8,986	0	8,986	0	0	18,018
OSE INCLUSIVE ACADEMIC PROGRAMS	3340	0	0	1,895	1,895	221	0	221	0	0	1,674
OSE CENTRAL OFFICE SUPPORT	3350	0	434	3,844	3,410	3,839	0	3,839	0	0	5
OSE SCHOOL SUPPORT	3370	0	2,246	8,905	6,658	8,895	0	8,895	0	0	10
OSE EARLY STAGES	3380	0	1,665	3,978	2,313	1,020	0	1,020	0	0	2,958
OSE RESOLUTION - RAC	3440	0	219	503	284	0	0	0	0	0	503
BLACKMON-JONES DECREE	BKJO	6,107	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		111,816	128,605	130,139	1,534	96,515	0	96,515	1,405	0	32,219
INSTRUCTIONAL SUPPORT SERVICES	4000										
CURRICULUM DEVELOPMENT & IMPLEMENTATION	4200	2,628	3,894	4,699	805	3,597	0	3,597	0	0	1,102
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	1,224	10,688	13,564	2,877	5,189	0	5,189	0	0	8,375
STANDARDS IMPLEMENTATION - PROF. DEVELOP	4350	73	0	0	0	0	0	0	0	0	0
TRANSPORTATION	4400	60	306	303	-4	303	0	303	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	-1,546	5,624	16,092	10,468	199	0	199	4,055	0	11,838
EDUCATIONAL ASSESSMENT & ACCOUNTABILITY	4620	0	6,395	6,297	-98	3,692	0	3,692	2,605	0	0
PARENTAL ENGAGEMENT	4700	2,294	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		4,734	26,907	40,955	14,048	12,979	0	12,979	6,660	0	21,316
TITLE 2 GRANTS	4002										
ADMINISTRATION LEA PROGRAMS	4250	404	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT PROGRAM	4255	2,496	0	0	0	0	0	0	0	0	0
PROF. DEVELOPMENT LITERACY AND NUMERACY	4260	1,552	0	0	0	0	0	0	0	0	0
PROF. DEVELOPMENT MENTORING PROGRAM	4265	2,130	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT SCHOOLS PGM	4270	1,465	0	0	0	0	0	0	0	0	0

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Subtotal: TITLE 2 GRANTS		8,049	0	0	0	0	0	0	0	0	0
TITLE 3 GRANTS		4003									
ESL/BILINGUAL EDUCATION-LOCAL SCHOOLS	4365	527	0	0	0	0	0	0	0	0	0
ESL/BILINGUAL EDUCATION- PRIVATE SCHOOLS	4370	5	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 3 GRANTS		532	0	0	0	0	0	0	0	0	0
TITLE 4 GRANTS		4004									
ADMINISTRATION- LEA PROGRAMS	4450	484	0	0	0	0	0	0	0	0	0
SAFE&DRUG FREE SCHS PGRM-PAROCHIAL SCHS	4455	215	0	0	0	0	0	0	0	0	0
SAFE&DRUG FREE SCHS PGRM- NON-PAROCHIAL	4460	28	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 4 GRANTS		726	0	0	0	0	0	0	0	0	0
TITLE 5 GRANTS		4005									
INNOVATIVE EDUCATION LEA PROGRAMS	4560	134	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 5 GRANTS		134	0	0	0	0	0	0	0	0	0
TITLE 1 SEA SET-ASIDE		4011									
SCHOOL IMPROVEMENT PROGRAM SEA GRANTS	4060	791	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 1 SEA SET-ASIDE		791	0	0	0	0	0	0	0	0	0
AFTER SCHOOL LEARNING CENTER		4014									
AFTER SCHOOL LEARNING PROGS- COMPETITIVE	4480	1,077	0	0	0	0	0	0	0	0	0
Subtotal: AFTER SCHOOL LEARNING CENTER		1,077	0	0	0	0	0	0	0	0	0
TITLE 1 PART B		4021									
READING FIRST	4070	606	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 1 PART B		606	0	0	0	0	0	0	0	0	0
TITLE 2 PART D		4022									
INSTRUCTIONAL TECHNOLOGY LEA-PROGRAMS	4290	-4	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 2 PART D		-4	0	0	0	0	0	0	0	0	0
TITLE 1 GRANT		4101									
LEA ADMINISTRATION	4010	1,310	0	0	0	0	0	0	0	0	0
HOMELESS CHILDREN PROGRAM	4015	244	0	0	0	0	0	0	0	0	0
PARENTAL INVOLVEMENT RESERVE	4020	87	0	0	0	0	0	0	0	0	0
NEGLECTED & DELINQUENT YOUTH RESERVE	4025	171	0	0	0	0	0	0	0	0	0

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SCHOOL IMPROVEMENT PROGRAM RESERVE	4030	2,174	0	0	0	0	0	0	0	0	0
OTHER TITLE 1 SERVICES RESERVE	4035	2,124	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT RESERVES	4040	868	0	0	0	0	0	0	0	0	0
SUPPLEMENTAL SERVICES RESERVE	4045	4,976	0	0	0	0	0	0	0	0	0
CHOICE TRANSPORTATION RESERVE	4050	1,340	0	0	0	0	0	0	0	0	0
EDUCATIONAL PROGRAMS-SCHOOLS	4055	15,463	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 1 GRANT		28,758	0	0	0	0	0	0	0	0	0
STUDENT SUPPORT SERVICES	5000										
STUDENT SERVICES	5050	51	0	0	0	0	0	0	0	0	0
STUDENT HEARINGS	5060	0	0	359	359	359	0	359	0	0	0
STUDENT SUPPORT SERVICES	5070	0	2,095	1,970	-125	1,955	0	1,955	0	0	15
GUIDANCE COUNSELING	5100	209	0	0	0	0	0	0	0	0	0
SCHOOL SOCIAL & PSYCHOLOGICAL SERVICES	5120	0	8	533	526	533	0	533	0	0	0
HEALTH SERVICES	5200	47	1,662	918	-744	918	0	918	0	0	0
INTERVENTION SERVICES	5300	0	4	0	-4	0	0	0	0	0	0
YOUTH ENGAGEMENT	5350	0	2,606	4,162	1,556	2,231	0	2,231	700	0	1,231
TRANSITORY SERVICES	5400	71	0	0	0	0	0	0	0	0	0
ATHLETICS	5500	3,640	4,929	4,582	-347	4,582	0	4,582	0	0	0
COCURRICULUM/EXTRA-CURRICULAR ACTIVITIES	5700	272	2,237	2,567	330	586	1,981	2,567	0	0	0
STUDENT AFFAIRS	5800	1,946	0	0	0	0	0	0	0	0	0
STUDENT HEARINGS	5900	229	0	0	0	0	0	0	0	0	0
PARENT RESOURCE CENTERS	5910	0	1,891	1,219	-672	1,219	0	1,219	0	0	0
SCHOOL-BASED PARTNERSHIPS	5920	500	13,747	6,314	-7,433	143	0	143	4,424	0	1,747
STUDENT ATTENDANCE	5930	0	0	125	125	125	0	125	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		6,966	29,178	22,750	-6,428	12,652	1,981	14,633	5,124	0	2,992
NON-INSTRUCTIONAL SUPPORT SERVICES	6000										
CUSTODIAL SERVICES	6100	31,238	29,264	23,456	-5,808	22,215	0	22,215	383	0	858
FACILITIES AND INFRASTRUCTURE	6200	54	0	0	0	0	0	0	0	0	0
FOOD SERVICES	6300	15,261	17,173	28,505	11,332	4,771	943	5,714	0	0	22,791
SECURITY SERVICES	6400	3,147	18,527	17,439	-1,088	3,167	435	3,602	1,875	0	11,962
PUBLIC UTILITIES	6600	43,992	44,085	38,223	-5,863	38,051	171	38,223	0	0	0

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DATA INTEGRITY & BUSINESS SYSTEMS IMPROV	6700	6,494	0	0	0	0	0	0	0	0	0
LOGISTICS- MAIL,PRINTING & DUPLICATING	6800	0	3,846	4,866	1,020	4,866	0	4,866	0	0	0
Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		100,186	112,896	112,489	-407	73,071	1,549	74,620	2,258	0	35,611
SPECIAL EDUCATION STATE	7000										
SPECIAL EDUCATION LITIGATION	7100	7,478	0	0	0	0	0	0	0	0	0
SPECIAL ED STATE PROGRAM AND SERVICES	7200	858	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION TRANSPORTATION	7300	-319	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION TUITION PAYMENTS	7400	-1,272	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION STATE		6,744	0	0	0	0	0	0	0	0	0
OTHER STATE FUNCTIONS	8000										
ASSESSMENT AND ACCOUNTABILITY PROGRAMS	8100	987	0	0	0	0	0	0	0	0	0
CORRECTION SYSTEM INSTRUCTIONAL PROGRAMS	8300	2,226	0	0	0	0	0	0	0	0	0
GENERAL EDUCATION TUITION PAYMENTS	8400	228	0	0	0	0	0	0	0	0	0
GRANTS ADMINISTRATION	8500	213	0	0	0	0	0	0	0	0	0
Subtotal: OTHER STATE FUNCTIONS		3,654	0	0	0	0	0	0	0	0	0
NON-PROGRAMMATIC DEPARTMENTS	9090										
PASS THROUGH&SUB-GRANTS TO CHARTER/PRI.	9093	0	3,640	161	-3,479	0	0	0	0	0	161
NON-PROGRAMMATIC DEPARTMENTS	9900	30	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		30	3,640	161	-3,479	0	0	0	0	0	161
YR END CLOSE	9960										
		6,411	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		6,411	0	0	0	0	0	0	0	0	0
	NA										
	NA	-2	0	0	0	0	0	0	0	0	0
Subtotal:		-2	0	0	0	0	0	0	0	0	0
		65	0	0	0	0	0	0	0	0	0
Subtotal:		65	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Schools		738,132	779,574	757,543	-22,031	563,538	4,506	568,044	51,238	3,992	134,269

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Program Summary by
Comptroller Source Group

Schedule
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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,359	9,901	8,502	-1,399	0	0	1,040	1,040	0	0	0	0	0	0	0	0	4,359	9,901	9,542	-359
0012	305	336	271	-65	0	45	0	-45	0	0	0	0	0	0	0	0	305	381	271	-111
0013	258	74	0	-74	3	194	2,104	1,910	0	0	0	0	0	0	0	0	261	269	2,104	1,836
0014	799	1,043	1,324	281	0	11	157	146	0	0	0	0	0	0	0	0	799	1,053	1,481	428
0015	454	0	104	104	0	0	0	0	0	0	0	0	16	0	0	0	470	0	104	104
0099	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: PS	6,197	11,355	10,201	-1,153	3	250	3,301	3,051	0	0	0	0	16	0	0	0	6,216	11,605	13,502	1,898
0020	261	1,423	560	-863	9	450	1,074	624	0	0	0	0	0	25	0	-25	270	1,898	1,634	-264
0030	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0
0031	3,606	36	34	-2	0	0	0	0	0	0	0	0	0	0	0	0	3,606	36	34	-2
0040	1,127	517	1,012	495	0	0	0	0	0	0	0	0	0	1,100	614	-486	1,128	1,617	1,625	9
0041	11,191	3,665	5,859	2,195	433	3,000	1,557	-1,443	123	0	0	0	0	0	1,000	1,000	11,747	6,665	8,416	1,752
0050	701	160	254	94	0	288	0	-288	0	0	0	0	0	94	0	-94	701	542	254	-289
0070	4,986	132	236	104	34	0	0	0	0	0	0	0	0	0	0	0	5,019	132	236	104
Subtotal: NPS	22,014	5,932	7,954	2,022	476	3,738	2,631	-1,107	123	0	0	0	0	1,219	1,614	395	22,613	10,890	12,199	1,309
Total 1000	28,212	17,287	18,155	868	478	3,988	5,933	1,944	123	0	0	0	16	1,219	1,614	395	28,829	22,494	25,701	3,207

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,077	2,946	3,288	342	0	0	0	0	0	0	0	0	13	0	0	0	3,091	2,946	3,288	342
0012	0	0	0	0	0	0	0	0	0	0	0	0	234	0	0	0	234	0	0	0
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	727	385	495	110	0	0	0	0	0	0	0	0	32	0	0	0	759	385	495	110
0015	74	128	0	-128	0	0	0	0	0	0	0	0	0	0	0	0	74	128	0	-128
0099	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
Subtotal: PS	3,987	3,458	3,783	325	0	0	0	0	0	0	0	0	279	0	0	0	4,266	3,458	3,783	325
0020	36	55	58	3	0	0	0	0	0	0	0	0	0	0	0	0	36	55	58	3
0030	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	197	42	45	3	0	0	0	0	0	0	0	0	0	1,000	0	-1,000	197	1,042	45	-997
0041	344	312	453	140	0	0	0	0	0	0	0	0	0	0	0	0	344	312	453	140
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,034	1,034	0	0	1,034	1,034
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: NPS	577	419	564	145	0	0	0	0	0	0	0	0	0	1,000	1,034	34	577	1,419	1,598	179
Total 100F	4,564	3,877	4,346	470	0	0	0	0	0	0	0	0	279	1,000	1,034	34	4,843	4,877	5,380	503

1500 School System Magement

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	43,366	32,062	43,360	11,298	0	0	776	776	157	0	0	0	0	19,540	2,515	-17,025	43,523	51,602	46,651	-4,951
0012	1,063	293	833	541	0	158	12	-147	9	0	0	0	0	1,556	18	-1,538	1,071	2,007	863	-1,144
0013	1,090	0	563	563	57	1,500	0	-1,500	0	0	0	0	0	511	0	-511	1,146	2,011	563	-1,449
0014	6,327	3,543	6,669	3,125	0	0	119	119	26	0	0	0	0	2,730	382	-2,347	6,352	6,273	7,170	897
0015	224	144	111	-33	0	0	0	0	0	0	0	0	0	0	0	0	224	144	111	-33
0099	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
Subtotal: PS	52,186	36,041	51,535	15,494	56	1,658	907	-751	191	0	0	0	0	24,338	2,915	-21,422	52,433	62,037	55,358	-6,679
0020	53	84	137	53	0	200	0	-200	0	0	0	0	0	568	10	-558	53	852	147	-705
0031	7	89	19	-70	0	150	0	-150	0	0	0	0	0	20	0	-20	7	259	19	-240
0040	64	88	94	6	-57	150	0	-150	0	0	0	0	0	235	222	-13	7	472	315	-157
0041	16,762	859	1,523	664	928	1,000	0	-1,000	0	0	0	0	0	340	0	-340	17,690	2,199	1,523	-676
0050	5,317	3	0	-3	0	1,269	0	-1,269	0	0	0	0	0	0	10	10	5,317	1,272	10	-1,262
0070	50	81	103	22	0	1,000	0	-1,000	0	0	0	0	0	50	10	-40	50	1,131	113	-1,018
Subtotal: NPS	22,253	1,204	1,875	671	871	3,769	0	-3,769	0	0	0	0	0	1,213	252	-961	23,125	6,186	2,127	-4,059
Total 1500	74,439	37,245	53,411	16,166	928	5,428	907	-4,521	191	0	0	0	0	25,551	3,167	-22,384	75,558	68,224	57,485	-10,739

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	217,378	192,966	207,406	14,440	20,096	2,029	5,906	3,877	374	0	1,423	1,423	1,109	27,053	12,430	-14,623	238,956	222,048	227,166	5,118
0012	23,185	22,535	23,768	1,234	8,028	11,759	264	-11,494	2,665	3,314	7	-3,307	1,378	18,544	11,462	-7,081	35,256	56,151	35,502	-20,648
0013	5,790	3,564	2,791	-773	1,926	7,450	19,848	12,398	56	0	0	0	6,959	921	104	-817	14,732	11,935	22,742	10,807
0014	27,163	24,463	35,061	10,599	2,783	2,769	884	-1,884	370	470	216	-254	626	6,225	3,357	-2,868	30,941	33,927	39,518	5,592
0015	179	266	267	0	1	0	0	0	0	0	0	0	1	205	0	-205	181	472	267	-205
0099	616	0	0	0	6	0	0	0	0	0	0	0	257	0	0	0	878	0	0	0
Subtotal: PS	274,311	243,793	269,293	25,500	32,840	24,006	26,903	2,897	3,464	3,784	1,646	-2,138	10,329	52,949	27,353	-25,595	320,945	324,532	325,196	664
0020	4,344	4,293	4,508	215	-21	1,534	638	-896	139	0	0	0	153	1,183	417	-766	4,615	7,010	5,563	-1,447
0031	6	480	413	-68	2	18	18	0	0	0	0	0	0	20	109	89	7	519	541	21
0040	982	541	1,814	1,272	271	205	392	188	52	0	12	12	2	1,228	1,252	23	1,307	1,974	3,469	1,495
0041	3,543	2,809	6,559	3,750	5,578	2,180	520	-1,660	228	0	0	0	542	25,612	6,767	-18,845	9,891	30,601	13,847	-16,754
0050	4,479	4,109	4,957	848	12	375	375	0	16	0	2,334	2,334	1	277	0	-277	4,508	4,761	7,666	2,905
0070	3,970	7,599	5,841	-1,759	484	3,824	104	-3,720	44	0	0	0	266	1,932	256	-1,675	4,764	13,356	6,202	-7,154
0091	334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	0	0	0
Subtotal: NPS	17,658	19,832	24,091	4,259	6,325	8,137	2,048	-6,089	479	0	2,346	2,346	964	30,253	8,802	-21,452	25,426	58,222	37,287	-20,935
Total 2000	291,969	263,625	293,385	29,759	39,165	32,143	28,951	-3,192	3,943	3,784	3,992	208	11,294	83,202	36,155	-47,047	346,371	382,753	362,483	-20,271

2001 Professional Develop - Music Educator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	0	0	0	0	-97	0	0	0	0	0	0	0	0	0	0	0	-97	0	0	0
Subtotal: NPS	0	0	0	0	-97	0	0	0	0	0	0	0	0	0	0	0	-97	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total 2001	0	0	0	0	-97	0	0	0	0	0	0	0	0	0	0	0	-97	0	0	0

2008 School Based Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0013	0	0	0	0	0	0	0	0	1,272	0	0	0	0	0	0	0	1,272	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
0099	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,275	0	0	0	0	0	0	0	1,275	0	0	0
0020	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	6	0	0	0
0041	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	8	0	0	0
0050	0	0	0	0	0	0	0	0	67	0	0	0	0	0	0	0	67	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	81	0	0	0	0	0	0	0	81	0	0	0
Total 2008	0	0	0	0	0	0	0	0	1,356	0	0	0	0	0	0	0	1,356	0	0	0

3000 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	61,989	42,998	75,515	32,518	0	0	1,145	1,145	0	0	0	0	5,808	0	25,277	25,277	67,796	42,998	101,937	58,939
0012	3,444	5,277	4,904	-373	0	4,442	76	-4,366	0	0	0	0	1,121	48,521	321	-48,200	4,565	58,240	5,301	-52,940
0013	1,015	0	0	0	0	0	0	0	0	0	0	0	342	189	0	-189	1,357	189	0	-189
0014	7,107	5,894	12,135	6,241	0	511	184	-326	0	0	0	0	499	6,795	3,862	-2,932	7,606	13,199	16,182	2,982
0015	4	0	0	0	0	0	0	0	0	0	0	0	1	21	0	-21	5	21	0	-21
0099	298	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	307	0	0	0
Subtotal: PS	73,858	54,169	92,554	38,385	0	4,953	1,405	-3,548	0	0	0	0	7,778	55,526	29,460	-26,065	81,636	114,647	123,420	8,772
0020	194	2,009	292	-1,717	0	0	0	0	0	0	0	0	640	210	689	479	834	2,219	981	-1,238
0031	0	2	0	-2	0	0	0	0	0	0	0	0	0	9	0	-9	0	12	0	-12
0040	17	10	0	-10	0	0	0	0	0	0	0	0	7,872	55	275	220	7,890	65	275	210
0041	11,472	9,054	3,566	-5,488	0	0	0	0	0	0	0	0	9,220	418	1,364	946	20,692	9,472	4,930	-4,542
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	610	0	-610	0	610	0	-610
0070	56	1,151	103	-1,048	0	0	0	0	0	0	0	0	709	428	430	2	765	1,580	533	-1,046
Subtotal: NPS	11,739	12,227	3,961	-8,266	0	0	0	0	0	0	0	0	18,441	1,731	2,758	1,028	30,180	13,957	6,719	-7,238
Total 3000	85,597	66,395	96,515	30,120	0	4,953	1,405	-3,548	0	0	0	0	26,219	57,256	32,219	-25,038	111,816	128,605	130,139	1,534

4000 Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,273	1,420	1,409	-11	59	0	461	461	0	0	0	0	-4	918	5,930	5,011	2,328	2,338	7,799	5,461
0012	7	84	0	-84	65	200	126	-74	0	0	0	0	-245	8,970	71	-8,899	-173	9,255	198	-9,057
0013	33	124	160	35	5	1,005	100	-905	0	0	0	0	0	1,565	1,221	-344	38	2,694	1,481	-1,214

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	319	114	213	99	24	17	89	72	0	0	0	0	7	1,251	906	-346	351	1,382	1,207	-175
0015	0	7	7	0	0	0	0	0	0	0	0	0	1	10	0	-10	1	17	7	-10
0099	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,632	1,750	1,788	38	154	1,222	776	-446	0	0	0	0	-242	12,715	8,128	-4,587	2,545	15,687	10,692	-4,995
0020	37	145	164	19	64	500	1,305	805	0	0	0	0	-8	37	50	13	94	682	1,519	837
0031	0	6	32	25	0	0	0	0	0	0	0	0	6	28	6	-22	6	35	38	3
0040	1,242	2,663	2,807	145	1,043	1,996	1,517	-479	0	0	0	0	-5	2,986	1,701	-1,286	2,280	7,646	6,025	-1,620
0041	1,181	267	8,068	7,801	1	1,000	3,012	2,012	0	0	0	0	14	177	11,076	10,899	1,195	1,444	22,157	20,713
0050	7	0	20	20	0	0	0	0	0	0	0	0	0	700	0	-700	7	700	20	-680
0070	10	113	100	-13	0	575	50	-525	0	0	0	0	0	26	355	329	10	714	505	-209
0091	-1,403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,403	0	0	0
Subtotal: NPS	1,075	3,194	11,191	7,997	1,108	4,071	5,884	1,813	0	0	0	0	6	3,955	13,188	9,233	2,189	11,221	30,263	19,043
Total 4000	3,707	4,944	12,979	8,035	1,262	5,293	6,660	1,367	0	0	0	0	-235	16,670	21,316	4,646	4,734	26,907	40,955	14,048

4002 Title 2 Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	1,320	0	0	0	1,320	0	0	0
0012	458	0	0	0	0	0	0	0	0	0	0	0	3,072	0	0	0	3,530	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	417	0	0	0	417	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	612	0	0	0	612	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	458	0	0	0	0	0	0	0	0	0	0	0	5,422	0	0	0	5,880	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	1,775	0	0	0	1,775	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0	82	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	292	0	0	0	292	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	2,169	0	0	0	2,169	0	0	0
Total 4002	458	0	0	0	0	0	0	0	0	0	0	0	7,590	0	0	0	8,049	0	0	0

4003 Title 3 Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0013	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	46	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	-10	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0	115	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0	188	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0	176	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0

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	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	496	0	0	0	496	0	0	0
Total 4003	0	0	0	0	0	0	0	0	0	0	0	0	532	0	0	0	532	0	0	0

4004 Title 4 Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0	89	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0	132	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	586	0	0	0	586	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	594	0	0	0	594	0	0	0
Total 4004	0	0	0	0	0	0	0	0	0	0	0	0	726	0	0	0	726	0	0	0

4005 Title 5 Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0	134	0	0	0
Total 4005	0	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0	134	0	0	0

4011 Title 1 Sea Set-Aside

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0	-33	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	90	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	-2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	449	0	0	0	449	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	285	0	0	0	285	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	734	0	0	0	734	0	0	0
Total 4011	0	0	0	0	0	0	0	0	0	0	0	0	791	0	0	0	791	0	0	0

4014 After School Learning Center

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	708	0	0	0	708	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	354	0	0	0	354	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	1,064	0	0	0	1,064	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
Total 4014	0	0	0	0	0	0	0	0	0	0	0	0	1,077	0	0	0	1,077	0	0	0

4021 Title 1 Part B

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	394	0	0	0	394	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	41	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	461	0	0	0	461	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	44	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	49	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	43	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0	145	0	0	0
Total 4021	0	0	0	0	0	0	0	0	0	0	0	0	606	0	0	0	606	0	0	0

4022 Title 2 Part D

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0
Total 4022	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0

4101 Title 1 Grant

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	1,888	0	0	0	1,888	0	0	0
0012	63	0	0	0	0	0	0	0	0	0	0	0	13,227	0	0	0	13,290	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	425	0	0	0	425	0	0	0
0014	17	0	0	0	0	0	0	0	0	0	0	0	2,330	0	0	0	2,347	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	31	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: PS	80	0	0	0	0	0	0	0	0	0	0	0	17,907	0	0	0	17,988	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0	107	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	1,705	0	0	0	1,705	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	8,822	0	0	0	8,822	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0	138	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	10,770	0	0	0	10,770	0	0	0
Total 4101	80	0	0	0	0	0	0	0	0	0	0	0	28,677	0	0	0	28,758	0	0	0

5000 Student Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,598	5,448	4,352	-1,096	2	0	841	841	0	0	0	0	0	0	311	311	1,599	5,448	5,503	55
0012	236	1,033	19	-1,014	-10	166	0	-166	0	0	0	0	0	589	41	-549	226	1,788	59	-1,729
0013	499	1,497	2,558	1,061	0	0	0	0	0	0	0	0	134	0	145	145	633	1,497	2,703	1,206
0014	258	807	660	-147	10	33	127	94	0	0	0	0	0	1,400	53	-1,347	268	2,240	839	-1,401
0015	3	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	3	15	15	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,595	8,800	7,604	-1,196	1	199	967	768	0	0	0	0	134	1,990	549	-1,440	2,730	10,989	9,120	-1,869
0020	502	1,284	998	-285	14	15	932	917	0	0	0	0	0	24	128	104	516	1,322	2,058	736
0031	0	12	86	75	0	0	0	0	0	0	0	0	0	3	0	-3	0	15	86	72
0040	319	731	1,076	345	0	7	950	943	0	0	0	0	0	698	1,186	487	319	1,436	3,212	1,775
0041	1,474	1,728	2,721	993	543	85	2,274	2,189	0	0	0	0	0	12,283	1,078	-11,205	2,017	14,096	6,073	-8,022
0050	329	363	1,309	946	0	43	0	-43	0	0	0	0	0	456	0	-456	329	862	1,309	447
0070	1,054	441	840	399	0	0	0	0	0	0	0	0	0	18	52	34	1,054	459	891	432
Subtotal: NPS	3,678	4,557	7,030	2,473	557	151	4,157	4,006	0	0	0	0	0	13,482	2,443	-11,039	4,235	18,189	13,630	-4,560
Total 5000	6,273	13,357	14,633	1,277	558	350	5,124	4,774	0	0	0	0	134	15,472	2,992	-12,479	6,966	29,178	22,750	-6,428

6000 Non-Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	21,790	25,111	19,471	-5,640	0	0	333	333	0	0	0	0	249	0	3,773	3,773	22,039	25,111	23,577	-1,533
0012	89	63	107	44	0	0	0	0	33	0	0	0	125	0	0	0	247	63	107	44
0013	1,283	0	63	63	27	0	1,875	1,875	0	0	0	0	144	0	2,852	2,852	1,454	0	4,790	4,790
0014	5,785	4,940	2,954	-1,985	0	0	50	50	2	0	0	0	143	0	569	569	5,930	4,940	3,574	-1,366
0015	1,897	1,652	1,196	-456	0	0	0	0	0	0	0	0	54	0	0	0	1,951	1,652	1,196	-456
0099	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: PS	30,901	31,765	23,792	-7,974	27	0	2,258	2,258	35	0	0	0	715	0	7,195	7,195	31,678	31,765	33,245	1,480
0020	2,454	1,357	1,555	197	0	0	0	0	24	0	0	0	105	0	0	0	2,583	1,357	1,555	197
0030	36,382	32,618	29,440	-3,178	0	0	0	0	0	0	0	0	0	0	0	0	36,382	32,618	29,440	-3,178
0031	-62	4,981	2,930	-2,050	0	0	0	0	0	0	0	0	0	0	0	0	-62	4,981	2,930	-2,050
0032	7,675	5,355	5,577	222	0	0	0	0	0	0	0	0	0	0	0	0	7,675	5,355	5,577	222

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	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0033	0	339	0	-339	0	0	0	0	0	0	0	0	0	0	0	0	0	339	0	-339
0034	0	347	235	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	347	235	-112
0035	-3	464	52	-413	0	0	0	0	0	0	0	0	0	0	0	0	-3	464	52	-413
0040	-51	97	69	-28	0	0	0	0	204	0	0	0	-63	0	0	0	91	97	69	-28
0041	1,071	30,578	10,646	-19,932	5,986	0	0	0	410	0	0	0	13,990	4,741	28,091	23,351	21,457	35,318	38,737	3,419
0050	0	0	0	0	13	0	0	0	0	0	0	0	0	0	325	325	13	0	325	325
0070	-1	253	324	71	234	0	0	0	81	0	0	0	58	0	0	0	372	253	324	71
Subtotal: NPS	47,465	76,390	50,828	-25,562	6,234	0	0	0	719	0	0	0	14,090	4,741	28,416	23,676	68,508	81,131	79,244	-1,886
Total 6000	78,366	108,155	74,620	-33,536	6,261	0	2,258	2,258	755	0	0	0	14,804	4,741	35,611	30,871	100,186	112,896	112,489	-407

7000 Special Education State

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0
0012	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0013	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0020	-2	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0	199	0	0	0
0031	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
0040	-69	0	0	0	0	0	0	0	0	0	0	0	7,545	0	0	0	7,475	0	0	0
0041	-1,372	0	0	0	0	0	0	0	0	0	0	0	362	0	0	0	-1,010	0	0	0
0050	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-93	0	0	0
0070	-55	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	-23	0	0	0
Subtotal: NPS	-1,608	0	0	0	0	0	0	0	0	0	0	0	8,139	0	0	0	6,531	0	0	0
Total 7000	-1,395	0	0	0	0	0	0	0	0	0	0	0	8,139	0	0	0	6,744	0	0	0

8000 Other State Functions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	804	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	806	0	0	0
0012	43	0	0	0	131	0	0	0	0	0	0	0	1,909	0	0	0	2,083	0	0	0
0013	1	0	0	0	3	0	0	0	0	0	0	0	10	0	0	0	14	0	0	0
0014	108	0	0	0	11	0	0	0	0	0	0	0	223	0	0	0	342	0	0	0
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0099	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	968	0	0	0	146	0	0	0	0	0	0	0	2,142	0	0	0	3,256	0	0	0
0020	65	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	93	0	0	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	8	0	0	0
0040	25	0	0	0	48	0	0	0	0	0	0	0	-5	0	0	0	68	0	0	0
0041	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0

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	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0070	31	0	0	0	20	0	0	0	0	0	0	0	57	0	0	0	107	0	0	0
Subtotal: NPS	247	0	0	0	67	0	0	0	0	0	0	0	84	0	0	0	398	0	0	0
Total 8000	1,215	0	0	0	213	0	0	0	0	0	0	0	2,226	0	0	0	3,654	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	1,884	0	-1,884	0	1,884	0	-1,884
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	1,738	161	-1,576	0	1,738	161	-1,576
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12	0	12	0	-12
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	3,640	161	-3,479	0	3,640	161	-3,479
Total 9090	30	0	0	0	0	0	0	0	0	0	0	0	0	3,640	161	-3,479	30	3,640	161	-3,479

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	413	0	0	0
0014	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	504	0	0	0
0020	1,814	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	1,842	0	0	0
0031	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	483	0	0	0	97	0	0	0	0	0	0	0	0	0	0	0	580	0	0	0
0041	1,235	0	0	0	34	0	0	0	0	0	0	0	353	0	0	0	1,622	0	0	0
0050	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	392	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	394	0	0	0
0091	1,361	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,361	0	0	0
Subtotal: NPS	5,391	0	0	0	162	0	0	0	0	0	0	0	353	0	0	0	5,906	0	0	0
Total 9960	5,896	0	0	0	162	0	0	0	0	0	0	0	353	0	0	0	6,411	0	0	0

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

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Program Summary by
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Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: <i>NPS</i>	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total NA	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	0	0	0	0	0	0	0	0	65	0	0	0	0	0	0	0	65	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	65	0	0	0	0	0	0	0	65	0	0	0
Total	0	0	0	0	0	0	0	0	65	0	0	0	0	0	0	0	65	0	0	0
Total budget	579,411	514,886	568,044	53,159	48,929	52,155	51,238	-917	6,433	3,784	3,992	208	103,359	208,750	134,269	-74,481	738,132	779,574	757,543	-22,031

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Comptroller Source Group

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,354	9,901	8,502	-1,399	0	0	0	0	5	0	0	0	4,359	9,901	8,502	-1,399
0012	305	336	271	-65	0	0	0	0	0	0	0	0	305	336	271	-65
0013	258	74	0	-74	0	0	0	0	0	0	0	0	258	74	0	-74
0014	798	1,043	1,324	281	0	0	0	0	1	0	0	0	799	1,043	1,324	281
0015	120	0	104	104	0	0	0	0	333	0	0	0	454	0	104	104
0099	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: PS	5,859	11,355	10,201	-1,153	0	0	0	0	339	0	0	0	6,197	11,355	10,201	-1,153
0020	192	1,423	208	-1,215	0	0	0	0	70	0	352	352	261	1,423	560	-863
0030	0	0	0	0	0	0	0	0	141	0	0	0	141	0	0	0
0031	3,606	36	34	-2	0	0	0	0	0	0	0	0	3,606	36	34	-2
0040	1,127	517	1,012	495	0	0	0	0	0	0	0	0	1,127	517	1,012	495
0041	11,044	2,925	5,859	2,934	0	0	0	0	147	739	0	-739	11,191	3,665	5,859	2,195
0050	704	160	254	94	0	0	0	0	-3	0	0	0	701	160	254	94
0070	4,921	132	236	104	0	0	0	0	64	0	0	0	4,986	132	236	104
Subtotal: NPS	21,595	5,193	7,602	2,409	0	0	0	0	419	739	352	-388	22,014	5,932	7,954	2,022
Total 1000	27,454	16,547	17,803	1,256	0	0	0	0	758	739	352	-388	28,212	17,287	18,155	868

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,077	2,946	3,288	342	0	0	0	0	0	0	0	0	3,077	2,946	3,288	342
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	727	385	495	110	0	0	0	0	0	0	0	0	727	385	495	110
0015	74	128	0	-128	0	0	0	0	0	0	0	0	74	128	0	-128
0099	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
Subtotal: PS	3,987	3,458	3,783	325	0	0	0	0	0	0	0	0	3,987	3,458	3,783	325
0020	36	55	58	3	0	0	0	0	0	0	0	0	36	55	58	3
0030	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0031	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	197	42	45	3	0	0	0	0	0	0	0	0	197	42	45	3
0041	344	312	453	140	0	0	0	0	0	0	0	0	344	312	453	140
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: NPS	577	419	564	145	0	0	0	0	0	0	0	0	577	419	564	145
Total 100F	4,564	3,877	4,346	470	0	0	0	0	0	0	0	0	4,564	3,877	4,346	470

1500 School System Magement

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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Program Summary by
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	43,366	32,062	43,360	11,298	0	0	0	0	0	0	0	0	43,366	32,062	43,360	11,298
0012	1,060	293	833	541	0	0	0	0	3	0	0	0	1,063	293	833	541
0013	1,090	0	563	563	0	0	0	0	0	0	0	0	1,090	0	563	563
0014	6,326	3,543	6,669	3,125	0	0	0	0	0	0	0	0	6,327	3,543	6,669	3,125
0015	224	144	111	-33	0	0	0	0	0	0	0	0	224	144	111	-33
0099	117	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
Subtotal: PS	52,183	36,041	51,535	15,494	0	0	0	0	3	0	0	0	52,186	36,041	51,535	15,494
0020	53	84	137	53	0	0	0	0	0	0	0	0	53	84	137	53
0031	7	89	19	-70	0	0	0	0	0	0	0	0	7	89	19	-70
0040	64	88	94	6	0	0	0	0	0	0	0	0	64	88	94	6
0041	16,762	353	899	547	0	0	0	0	0	507	624	117	16,762	859	1,523	664
0050	5,317	3	0	-3	0	0	0	0	0	0	0	0	5,317	3	0	-3
0070	50	81	103	22	0	0	0	0	0	0	0	0	50	81	103	22
Subtotal: NPS	22,253	697	1,252	554	0	0	0	0	0	507	624	117	22,253	1,204	1,875	671
Total 1500	74,436	36,738	52,787	16,048	0	0	0	0	3	507	624	117	74,439	37,245	53,411	16,166

2000 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	217,378	192,966	207,406	14,440	0	0	0	0	0	0	0	0	217,378	192,966	207,406	14,440
0012	22,363	22,535	23,768	1,234	0	0	0	0	822	0	0	0	23,185	22,535	23,768	1,234
0013	5,790	3,564	2,791	-773	0	0	0	0	0	0	0	0	5,790	3,564	2,791	-773
0014	27,009	24,463	35,061	10,599	0	0	0	0	154	0	0	0	27,163	24,463	35,061	10,599
0015	121	266	267	0	0	0	0	0	58	0	0	0	179	266	267	0
0099	616	0	0	0	0	0	0	0	0	0	0	0	616	0	0	0
Subtotal: PS	273,278	243,793	269,293	25,500	0	0	0	0	1,033	0	0	0	274,311	243,793	269,293	25,500
0020	4,344	4,293	4,508	215	0	0	0	0	0	0	0	0	4,344	4,293	4,508	215
0031	6	480	413	-68	0	0	0	0	0	0	0	0	6	480	413	-68
0040	982	541	1,814	1,272	0	0	0	0	0	0	0	0	982	541	1,814	1,272
0041	3,543	2,809	6,559	3,750	0	0	0	0	0	0	0	0	3,543	2,809	6,559	3,750
0050	4,479	4,109	4,957	848	0	0	0	0	0	0	0	0	4,479	4,109	4,957	848
0070	3,970	7,599	5,841	-1,759	0	0	0	0	0	0	0	0	3,970	7,599	5,841	-1,759
0091	334	0	0	0	0	0	0	0	0	0	0	0	334	0	0	0
Subtotal: NPS	17,658	19,832	24,091	4,259	0	0	0	0	0	0	0	0	17,658	19,832	24,091	4,259
Total 2000	290,936	263,625	293,385	29,759	0	0	0	0	1,033	0	0	0	291,969	263,625	293,385	29,759

2001 Professional Develop - Music Educator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	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 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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2008 School Based Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	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 2008	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Special Education Local

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	61,989	42,998	75,515	32,518	0	0	0	0	0	0	0	0	61,989	42,998	75,515	32,518
0012	3,444	5,277	4,904	-373	0	0	0	0	0	0	0	0	3,444	5,277	4,904	-373
0013	1,015	0	0	0	0	0	0	0	0	0	0	0	1,015	0	0	0
0014	7,107	5,894	12,135	6,241	0	0	0	0	0	0	0	0	7,107	5,894	12,135	6,241
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0099	298	0	0	0	0	0	0	0	0	0	0	0	298	0	0	0
Subtotal: PS	73,858	54,169	92,554	38,385	0	0	0	0	0	0	0	0	73,858	54,169	92,554	38,385
0020	194	2,009	292	-1,717	0	0	0	0	0	0	0	0	194	2,009	292	-1,717
0031	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	17	10	0	-10	0	0	0	0	0	0	0	0	17	10	0	-10
0041	11,472	9,054	3,566	-5,488	0	0	0	0	0	0	0	0	11,472	9,054	3,566	-5,488
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	56	1,151	103	-1,048	0	0	0	0	0	0	0	0	56	1,151	103	-1,048
Subtotal: NPS	11,739	12,227	3,961	-8,266	0	0	0	0	0	0	0	0	11,739	12,227	3,961	-8,266
Total 3000	85,597	66,395	96,515	30,120	0	0	0	0	0	0	0	0	85,597	66,395	96,515	30,120

4000 Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,273	1,420	1,409	-11	0	0	0	0	0	0	0	0	2,273	1,420	1,409	-11
0012	7	84	0	-84	0	0	0	0	0	0	0	0	7	84	0	-84
0013	33	124	160	35	0	0	0	0	0	0	0	0	33	124	160	35
0014	319	114	213	99	0	0	0	0	0	0	0	0	319	114	213	99
0015	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,632	1,750	1,788	38	0	0	0	0	0	0	0	0	2,632	1,750	1,788	38
0020	37	145	164	19	0	0	0	0	0	0	0	0	37	145	164	19

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0031	0	6	32	25	0	0	0	0	0	0	0	0	0	6	32	25
0040	1,242	2,663	2,807	145	0	0	0	0	0	0	0	0	1,242	2,663	2,807	145
0041	1,181	267	8,068	7,801	0	0	0	0	0	0	0	0	1,181	267	8,068	7,801
0050	7	0	20	20	0	0	0	0	0	0	0	0	7	0	20	20
0070	10	113	100	-13	0	0	0	0	0	0	0	0	10	113	100	-13
0091	-1,403	0	0	0	0	0	0	0	0	0	0	0	-1,403	0	0	0
Subtotal: NPS	1,075	3,194	11,191	7,997	0	0	0	0	0	0	0	0	1,075	3,194	11,191	7,997
Total 4000	3,707	4,944	12,979	8,035	0	0	0	0	0	0	0	0	3,707	4,944	12,979	8,035

4002 Title 2 Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	458	0	0	0	0	0	0	0	0	0	0	0	458	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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	458	0	0	0	0	0	0	0	0	0	0	0	458	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	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 4002	458	0	0	0	0	0	0	0	0	0	0	0	458	0	0	0

4003 Title 3 Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	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 4003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4004 Title 4 Grants

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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 4004	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4005 Title 5 Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	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 4005	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4011 Title 1 Sea Set-Aside

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
0040	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 4011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4014 After School Learning Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
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

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total 4014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4021 Title 1 Part B

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
0099	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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	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 4021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4022 Title 2 Part D

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	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 4022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4101 Title 1 Grant

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4101	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0

5000 Student Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,561	5,448	3,441	-2,007	0	0	0	0	37	0	911	911	1,598	5,448	4,352	-1,096
0012	83	0	19	19	0	0	0	0	153	1,033	0	-1,033	236	1,033	19	-1,014
0013	499	1,497	2,558	1,061	0	0	0	0	0	0	0	0	499	1,497	2,558	1,061
0014	222	807	522	-285	0	0	0	0	36	0	137	137	258	807	660	-147
0015	1	15	15	0	0	0	0	0	3	0	0	0	3	15	15	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,367	7,767	6,555	-1,212	0	0	0	0	229	1,033	1,048	16	2,595	8,800	7,604	-1,196
0020	502	1,284	998	-285	0	0	0	0	0	0	0	0	502	1,284	998	-285
0031	0	12	86	75	0	0	0	0	0	0	0	0	0	12	86	75
0040	319	731	1,076	345	0	0	0	0	0	0	0	0	319	731	1,076	345
0041	1,474	1,660	2,721	1,061	0	0	0	0	0	68	0	-68	1,474	1,728	2,721	993
0050	329	363	376	14	0	0	0	0	0	0	933	933	329	363	1,309	946
0070	1,054	441	840	399	0	0	0	0	0	0	0	0	1,054	441	840	399
Subtotal: NPS	3,678	4,489	6,097	1,608	0	0	0	0	0	68	933	865	3,678	4,557	7,030	2,473
Total 5000	6,044	12,256	12,652	396	0	0	0	0	229	1,101	1,981	881	6,273	13,357	14,633	1,277

6000 Non-Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	21,790	25,111	19,471	-5,640	0	0	0	0	0	0	0	0	21,790	25,111	19,471	-5,640
0012	89	63	107	44	0	0	0	0	0	0	0	0	89	63	107	44
0013	1,283	0	63	63	0	0	0	0	0	0	0	0	1,283	0	63	63
0014	5,785	4,940	2,954	-1,985	0	0	0	0	0	0	0	0	5,785	4,940	2,954	-1,985
0015	1,897	1,652	1,196	-456	0	0	0	0	0	0	0	0	1,897	1,652	1,196	-456
0099	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: PS	30,901	31,765	23,792	-7,974	0	0	0	0	0	0	0	0	30,901	31,765	23,792	-7,974
0020	2,453	1,357	1,555	197	0	0	0	0	1	0	0	0	2,454	1,357	1,555	197
0030	36,382	32,618	29,269	-3,349	0	0	0	0	0	0	171	171	36,382	32,618	29,440	-3,178
0031	-62	4,981	2,930	-2,050	0	0	0	0	0	0	0	0	-62	4,981	2,930	-2,050
0032	7,675	5,355	5,577	222	0	0	0	0	0	0	0	0	7,675	5,355	5,577	222
0033	0	339	0	-339	0	0	0	0	0	0	0	0	0	339	0	-339
0034	0	347	235	-112	0	0	0	0	0	0	0	0	0	347	235	-112
0035	-3	464	52	-413	0	0	0	0	0	0	0	0	-3	464	52	-413
0040	-51	97	69	-28	0	0	0	0	0	0	0	0	-51	97	69	-28
0041	-19	28,920	9,268	-19,652	0	0	0	0	1,090	1,658	1,378	-280	1,071	30,578	10,646	-19,932
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0070	-1	253	324	71	0	0	0	0	0	0	0	0	-1	253	324	71
Subtotal: NPS	46,374	74,732	49,279	-25,453	0	0	0	0	1,091	1,658	1,549	-109	47,465	76,390	50,828	-25,562
Total 6000	77,275	106,497	73,071	-33,427	0	0	0	0	1,091	1,658	1,549	-109	78,366	108,155	74,620	-33,536

7000 Special Education State

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	169	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0
0012	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0013	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	213	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0020	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0031	-18	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
0040	-69	0	0	0	0	0	0	0	0	0	0	0	-69	0	0	0
0041	-1,372	0	0	0	0	0	0	0	0	0	0	0	-1,372	0	0	0
0050	-93	0	0	0	0	0	0	0	0	0	0	0	-93	0	0	0
0070	-55	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
Subtotal: NPS	-1,608	0	0	0	0	0	0	0	0	0	0	0	-1,608	0	0	0
Total 7000	-1,395	0	0	0	0	0	0	0	0	0	0	0	-1,395	0	0	0

8000 Other State Functions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	804	0	0	0	0	0	0	0	0	0	0	0	804	0	0	0
0012	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	107	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0015	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0099	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	958	0	0	0	0	0	0	0	11	0	0	0	968	0	0	0
0020	7	0	0	0	0	0	0	0	58	0	0	0	65	0	0	0
0031	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0040	18	0	0	0	0	0	0	0	7	0	0	0	25	0	0	0
0041	-20	0	0	0	0	0	0	0	142	0	0	0	122	0	0	0
0070	0	0	0	0	0	0	0	0	31	0	0	0	31	0	0	0
Subtotal: NPS	5	0	0	0	0	0	0	0	241	0	0	0	247	0	0	0
Total 8000	963	0	0	0	0	0	0	0	252	0	0	0	1,215	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	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	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	413	0	0	0	0	0	0	0	0	0	0	0	413	0	0	0
0014	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	504	0	0	0	0	0	0	0	0	0	0	0	504	0	0	0
0020	1,814	0	0	0	0	0	0	0	0	0	0	0	1,814	0	0	0
0031	96	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	483	0	0	0	0	0	0	0	0	0	0	0	483	0	0	0
0041	1,239	0	0	0	0	0	0	0	-4	0	0	0	1,235	0	0	0
0050	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	392	0	0	0	0	0	0	0	0	0	0	0	392	0	0	0
0091	1,361	0	0	0	0	0	0	0	0	0	0	0	1,361	0	0	0
Subtotal: NPS	5,396	0	0	0	0	0	0	0	-4	0	0	0	5,391	0	0	0
Total 9960	5,900	0	0	0	0	0	0	0	-4	0	0	0	5,896	0	0	0

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	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 NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	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	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	413	0	0	0	0	0	0	0	0	0	0	0	413	0	0	0
0014	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	504	0	0	0	0	0	0	0	0	0	0	0	504	0	0	0
0020	1,814	0	0	0	0	0	0	0	0	0	0	0	1,814	0	0	0
0031	96	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	483	0	0	0	0	0	0	0	0	0	0	0	483	0	0	0
0041	1,239	0	0	0	0	0	0	0	-4	0	0	0	1,235	0	0	0
0050	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	392	0	0	0	0	0	0	0	0	0	0	0	392	0	0	0
0091	1,361	0	0	0	0	0	0	0	0	0	0	0	1,361	0	0	0
Subtotal: NPS	5,396	0	0	0	0	0	0	0	-4	0	0	0	5,391	0	0	0
Total 9960	5,900	0	0	0	0	0	0	0	-4	0	0	0	5,896	0	0	0

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	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 NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
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	576,049	510,881	563,538	52,658	0	0	0	0	3,362	4,005	4,506	501	579,411	514,886	568,044	53,159

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Program Summary by
Comptroller Source Group

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	357,238	312,851	363,303	50,452	20,159	2,029	10,502	8,473	530	0	1,423	1,423	11,540	47,512	50,236	2,724	389,467	362,392	425,464	63,072
0012	28,938	29,621	29,902	281	8,213	16,771	479	-16,292	2,707	3,314	7	-3,307	20,948	78,181	11,913	-66,268	60,805	127,886	42,301	-85,585
0013	10,006	5,259	6,134	875	2,021	10,149	23,927	13,778	1,328	0	0	0	8,842	3,186	4,322	1,136	22,197	18,595	34,383	15,788
0014	48,720	41,188	59,510	18,322	2,828	3,340	1,610	-1,730	398	470	216	-254	4,523	18,401	9,130	-9,272	56,469	63,399	70,466	7,067
0015	2,845	2,211	1,701	-511	1	0	0	0	1	0	0	0	79	236	0	-236	2,927	2,448	1,701	-747
0099	1,174	0	0	0	6	0	0	0	2	0	0	0	298	0	0	0	1,480	0	0	0
Subtotal: PS	448,921	391,131	460,550	69,419	33,228	32,289	36,518	4,229	4,965	3,784	1,646	-2,138	46,232	147,516	75,601	-71,915	533,346	574,720	574,315	-404
0020	9,760	10,650	8,271	-2,378	94	2,699	3,949	1,250	234	0	0	0	1,833	2,049	1,294	-755	11,921	15,397	13,514	-1,883
0030	36,523	32,620	29,440	-3,180	0	0	0	0	0	0	0	0	0	0	0	0	36,523	32,620	29,440	-3,180
0031	3,638	5,607	3,514	-2,093	2	168	18	-150	0	0	0	0	11	81	115	34	3,651	5,856	3,648	-2,209
0032	7,675	5,355	5,577	222	0	0	0	0	0	0	0	0	0	0	0	0	7,675	5,355	5,577	222
0033	0	339	0	-339	0	0	0	0	0	0	0	0	0	0	0	0	0	339	0	-339
0034	0	347	235	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	347	235	-112
0035	0	464	52	-413	0	0	0	0	0	0	0	0	0	0	0	0	0	464	52	-413
0040	4,338	4,688	6,916	2,229	1,402	2,359	2,860	501	257	0	12	12	19,348	9,187	5,248	-3,938	25,344	16,233	15,036	-1,197
0041	47,023	49,273	39,396	-9,877	13,405	7,265	7,364	99	768	0	0	0	34,194	45,308	49,538	4,231	95,390	101,846	96,298	-5,548
0050	10,747	4,634	6,539	1,905	25	1,976	375	-1,601	83	0	2,334	2,334	292	2,150	1,369	-782	11,148	8,760	10,617	1,857
0070	10,494	9,778	7,554	-2,224	774	5,399	154	-5,245	125	0	0	0	1,449	2,459	1,103	-1,356	12,842	17,637	8,812	-8,825
0091	292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292	0	0	0
Subtotal: NPS	130,490	123,755	107,494	-16,261	15,701	19,866	14,720	-5,146	1,467	0	2,346	2,346	57,127	61,234	58,668	-2,566	204,786	204,855	183,228	-21,627
Total budget	579,411	514,886	568,044	53,159	48,929	52,155	51,238	-917	6,433	3,784	3,992	208	103,359	208,750	134,269	-74,481	738,132	779,574	757,543	-22,031

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,987	4,479	5,902	1,422	86	29	172	143	7	0	31	31	369	339	732	393	5,449	4,847	6,837	1,990
0012	555	612	732	120	23	262	14	-248	6	0	0	0	40	1,140	224	-915	623	2,013	970	-1,043
Total FTEs	5,542	5,091	6,634	1,543	109	291	186	-105	12	0	31	31	408	1,478	956	-522	6,072	6,860	7,807	947

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	357,196	312,851	362,392	49,541	0	0	0	0	42	0	911	911	357,238	312,851	363,303	50,452
0012	27,960	28,588	29,902	1,314	0	0	0	0	978	1,033	0	-1,033	28,938	29,621	29,902	281
0013	10,006	5,259	6,134	875	0	0	0	0	0	0	0	0	10,006	5,259	6,134	875
0014	48,529	41,188	59,373	18,185	0	0	0	0	191	0	137	137	48,720	41,188	59,510	18,322
0015	2,441	2,211	1,701	-511	0	0	0	0	404	0	0	0	2,845	2,211	1,701	-511
0099	1,174	0	0	0	0	0	0	0	0	0	0	0	1,174	0	0	0
Subtotal: PS	447,306	390,098	459,502	69,404	0	0	0	0	1,615	1,033	1,048	16	448,921	391,131	460,550	69,419
0020	9,631	10,650	7,920	-2,730	0	0	0	0	129	0	352	352	9,760	10,650	8,271	-2,378
0030	36,382	32,620	29,269	-3,351	0	0	0	0	141	0	171	171	36,523	32,620	29,440	-3,180
0031	3,635	5,607	3,514	-2,093	0	0	0	0	2	0	0	0	3,638	5,607	3,514	-2,093
0032	7,675	5,355	5,577	222	0	0	0	0	0	0	0	0	7,675	5,355	5,577	222
0033	0	339	0	-339	0	0	0	0	0	0	0	0	0	339	0	-339
0034	0	347	235	-112	0	0	0	0	0	0	0	0	0	347	235	-112
0035	0	464	52	-413	0	0	0	0	0	0	0	0	0	464	52	-413
0040	4,330	4,688	6,916	2,229	0	0	0	0	7	0	0	0	4,338	4,688	6,916	2,229
0041	45,648	46,301	37,394	-8,906	0	0	0	0	1,375	2,972	2,001	-970	47,023	49,273	39,396	-9,877
0050	10,750	4,634	5,606	972	0	0	0	0	-3	0	933	933	10,747	4,634	6,539	1,905
0070	10,398	9,778	7,554	-2,224	0	0	0	0	96	0	0	0	10,494	9,778	7,554	-2,224
0091	292	0	0	0	0	0	0	0	0	0	0	0	292	0	0	0
Subtotal: NPS	128,742	120,783	104,037	-16,746	0	0	0	0	1,747	2,972	3,458	486	130,490	123,755	107,494	-16,261
Total budget	576,049	510,881	563,538	52,658	0	0	0	0	3,362	4,005	4,506	501	579,411	514,886	568,044	53,159

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,977	4,479	5,889	1,409	0	0	0	0	10	0	13	13	4,987	4,479	5,902	1,422
0012	554	596	732	136	0	0	0	0	0	16	0	-16	555	612	732	120
Total FTEs	5,532	5,075	6,621	1,546	0	0	0	0	10	16	13	-3	5,542	5,091	6,634	1,543

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Agency Summary
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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	3.00
	000ZAF	HEADSTART	\$4,628	29.39
	DUMMY1	DUMMY FOR POSTING	\$1,893	0.61
	DUMMY2	DUMMY FOR POSTING	\$22	0.61
	DUMMY2	TRUST FUND DUMMY GRANT	\$50	0.61
Subtotal: Federal Grant Fund			\$8,238	34.22
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$43,000	151.76
Subtotal: Federal Payments			\$43,000	151.76
Subtotal: Federal Resources			\$51,238	185.98
General Fund				
Local Fund				
	APPR		\$563,538	6,620.71
Subtotal: Local Fund			\$563,538	6,620.71
Special Purpose Revenue Funds				
	0602	ROTC	\$1,981	13.00
	0604	PEPCO	\$171	0.00
	0607	CUSTODIAL	\$352	0.00
	0608	NONRESIDENT	\$624	0.00
	0609	SECURITY	\$435	0.00
	0611	CAFETERIA	\$903	0.00
	0613	VENDING MACHINE SALES	\$39	0.00
Subtotal: Special Purpose Revenue Funds			\$4,506	13.00
Subtotal: General Fund			\$568,044	6,633.71
Intra-District Funds				
Intradistrict Funds				
	0701	DEPARTMENT OF EMPLOYMENT SERVICES	\$221	3.36
	0703	DC METROPOLITAN POLICE DEPARTMENT	\$0	0.00

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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	\$226	3.68
	0706	STATE EDUCATION OFFICE	\$20,603	269.38
	0717	STATE EDUCATION OFFICE	\$1,085	14.50
	0723	OSSE STIMULUS SUB GRANTS TO LEA	\$404	5.54
	0724	OSSE STABILIZATION SUB GRANT TO LEA	\$92	1.00
	0727	OSSE - SUB GRANTS TO LEA	\$12,991	6.00
	0730	OSSE SUB GRANTS TO LEA - SEC1003A	\$4	0.04
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	\$29,919	245.18
	0734	OSSE SUB GRANTS TO LEA - TITLE 2-D	\$1,195	0.00
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	\$11,816	98.53
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	\$572	0.95
	0737	OSSE SUB GRANTS TO LEA - TITLE 4	\$565	1.50
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	\$0	0.00
	0740	OSSE STATE REVENUE MATCH	\$790	0.00
	0742	OSSE FOOD SERVICE - LUNCH	\$17,884	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	\$3,314	0.00
	0744	OSSE FOOD SERVICE - SUMMER	\$718	0.00
	0745	OSSE FOOD SERVICE - ADMIN	\$86	0.00
	0746	OSSE SPEICAL EDUCATION - BLACKMAN JONES	\$6,614	31.00
	0750	OSSE SPEICAL EDUCATION - FULL SERVICE	\$598	0.00
	0753	OSSE SPEICAL EDUCATION - COLLABORATION	\$0	0.00
	0755	OSSE SPEICAL EDUCATION-IMPLEMENTATION BJ	\$0	0.00
	0756	OSSE SPEICAL EDUCATION-IDEA	\$10,305	107.00
	0758	OSSE HEAD START	\$68	1.00
	0799	FEDERAL MEDICAID TRANSFER	\$14,200	167.50
Subtotal: Intradistrict Funds			\$134,269	956.16
Subtotal: Intra-District Funds			\$134,269	956.16
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$3,992	31.25
Subtotal: Private Grant Fund			\$3,992	31.25

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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Private Funds			\$3,992	31.25
Total: District of Columbia Public Schools			\$757,543	7,807.10